



# General Government

**Assessor**

**Department Summary**

The Assessor is responsible for the appraisal of all real and personal property in the County for the purpose of taxation. Under Clark County's annual appraisal system, one-sixth of the parcels in the County must be physically inspected and re-appraised each year. The assessed values of the remaining parcels are reviewed and updated to market value. The department certifies tax levies made by all taxing districts in the County. This office is also responsible for the County's mapping and Geographic Information System (GIS) activities.

<b><u>Expenditures by Program</u></b>	2005-2006	2007-2008	2007	2009-2010	2009-2010	2009-2010
	<b>Actuals</b>	<b>Budget</b>	<b>Actuals</b>	<b>Baseline</b>	<b>Adjustment</b>	<b>Total Required</b>
Assessor's Office Administration	\$4,284,013	\$5,508,386	\$2,733,209	\$5,622,754	\$627,104	\$6,249,858
Appraisal	\$3,034,974	\$3,104,668	\$1,622,830	\$3,433,984	\$0	\$3,433,984
<b>Total:</b>	<b><u>\$7,318,987</u></b>	<b><u>\$8,613,054</u></b>	<b><u>\$4,356,039</u></b>	<b><u>\$9,056,738</u></b>	<b><u>\$627,104</u></b>	<b><u>\$9,683,842</u></b>

**Expenditures By Obj. Category**

Salaries, Regular	\$5,173,710	\$5,569,054	\$3,017,443	\$5,786,464	\$220,482	\$6,006,946
Benefits	\$1,407,478	\$2,207,440	\$946,335	\$2,490,607	\$155,278	\$2,645,885
Allowances	\$9,713	\$9,600	\$4,800	\$9,600	\$0	\$9,600
Overtime/Comp Time	\$10,302	\$0	\$32,784	\$0	\$0	\$0
Supplies	\$99,027	\$91,290	\$52,823	\$156,485	\$159,000	\$315,485
Temporary Services	\$230,115	\$176,248	\$73,915	\$120,000	\$0	\$120,000
Professional Services	\$69,980	\$183,577	\$49,275	\$88,000	\$92,344	\$180,344
Travel and Training	\$47,844	\$102,464	\$31,920	\$91,260	\$0	\$91,260
Other Services	\$270,818	\$273,381	\$146,453	\$275,692	\$0	\$275,692
Internal Charges	\$0	\$0	\$0	\$5,760	\$0	\$5,760
Debt Service and Interest	\$0	\$0	\$291	\$0	\$0	\$0
Capital Expenditures	\$0	\$0	\$0	\$32,870	\$0	\$32,870
<b>Total:</b>	<b><u>\$7,318,987</u></b>	<b><u>\$8,613,054</u></b>	<b><u>\$4,356,039</u></b>	<b><u>\$9,056,738</u></b>	<b><u>\$627,104</u></b>	<b><u>\$9,683,842</u></b>

**Assessor**

**Staffing Roster**

Position Status	Job	FTE	Title	Grade Step	Employee
	Office Assistant II	1	AGS0076.Office Assistant II	6	Harding, Jodi M
	Office Assistant II	1	AGS0054.Office Assistant II	6	Castle, Cindy L
	Office Assistant II	1	AGS0037.Office Assistant II	6	Booth, Joan M
	Office Assistant II	1	AGS0013.Office Assistant II	6	Mattila, Linda J
	County Assessor	1	AGS0001.County Assessor	1	Franklin, Linda
	Assessment & Levy Specialist	1	AGS0019.Assessment & Levy Specialist		Adams, Clancie Jo
	Program Coordinator I	1	AGS0072.Program Coordinator I		Schneider, Nicole B
	Appraisal Systems Analyst	1	AGS0010.Appraisal Systems Analyst	6	McManus, Tami L
	Dept Info Systems Coord I	1	AGS0068.Dept Info Systems Coord I	6	Pitchlynn, Nadine R
	Office Assistant II	1	AGS0041.Office Assistant II	1	Canada, Carmen A
	Administrative Assistant	1	AGS0031.Administrative Assistant	6	Chelsea, Arna
	Real Property Appraiser IV	1	AGS0022.Real Property Appraiser IV	6	Osborn, William S
	Real Property Appraiser IV	1	AGS0018.Real Property Appraiser IV	4	Battan, Rohinish L
	Real Property Appraiser III	1	AGS0017.Real Property Appraiser III	6	Brenaman, Harold F
	Office Manager	1	AGS0077.Office Manager		Humbert, Maureen W
	Commercial Appraiser Spec	1	AGS0009.Commercial Appraiser Spec	6	Stewart, David S
	Office Assistant II	1	AGS0075.Office Assistant II	5	Martin, Stacy L
	Real Property Appraiser III	1	AGS0066.Real Property Appraiser III	2	Troxell, Demaris R
	Personal Prop Auditor App II	1	AGS0029.Personal Prop Auditor App II	6	Hodgson, Megan E
	Real Property Appraiser III	1	AGS0023.Real Property Appraiser III	4	Allen, Michael D
	Real Property Appraiser III	1	AGS0016.Real Property Appraiser III	4	Peterson, Gregory L
	Real Property Appraiser III	1	AGS0078.Real Property Appraiser III	3	Hamilton, Scott P
	Office Assistant III	1	AGS0026.Office Assistant III	6	Daubert, Sherry E
	Real Property Appraiser III	1	AGS0065.Real Property Appraiser III	6	Simmons, Carla R
	Office Assistant III	1	AGS0058.Office Assistant III	6	Anglin, Alzada L
	Program Coordinator I	1	AGS0036.Program Coordinator I		Jameson III, William S
	Assessor, Chief Deputy	1	AGS0014.Assessor, Chief Deputy		Simpson, George B
	Real Property Appraiser III	1	AGS0012.Real Property Appraiser III	6	Basler, Catherine J
	Real Property Appraiser III	1	AGS0002.Real Property Appraiser III	6	Praytor, Susan D
	Appraisal Systems Analyst	1	AGS0025.Appraisal Systems Analyst	6	Fleisher, Mary B
	Real Property Appraiser III	1	AGS0064.Real Property Appraiser III	3	Flurett, Joshua D
	Office Assistant, Senior	1	AGS0056.Office Assistant, Senior	6	Sheldon, Shirlee D
	Real Property Appraiser IV	1	AGS0035.Real Property Appraiser IV	6	Weberg, Eric C
	Real Property Appraiser III	1	AGS0034.Real Property Appraiser III	6	McClain, Linda E
	Real Property Appraiser III	1	AGS0033.Real Property Appraiser III	6	Thompson, William L
	Office Assistant III	1	AGS0024.Office Assistant III	6	Weber, Nancy L
	Program Manager I	1	AGS0073.Program Manager I		Hiatt, Bergith C
	Real Property Appraiser III	1	AGS0020.Real Property Appraiser III	5	Daubert, Steven M
	Real Property Appraiser III	.75	AGS0067.Real Property Appraiser III	6	Seekins, Janet S
	Office Assistant II	1	AGS0060.Office Assistant II	6	Olson, Julie M
	Personal Prop Auditor App III	1	AGS0011.Personal Prop Auditor App III	6	Christian, Jon G
	Commercial Appraiser Spec	1	AGS0030.Commercial Appraiser Spec	1	Dawkins, Lonnie S
	Chief Appraiser	1	AGS0059.Chief Appraiser		Webber, Howard M
	Office Assistant II	1	AGS0057.Office Assistant II	6	Marshall, Judith J
	Real Property Appraiser IV	1	AGS0015.Real Property Appraiser IV	6	Hickok, Todd J
	Real Property Appraiser III	1	AGS0008.Real Property Appraiser III	6	Hanson, Karen M
	Real Property Appraiser III	1	AGS0005.Real Property Appraiser III	1	
	Real Property Appraiser III	1	AGS0028.Real Property Appraiser III	6	Conner, Ruth C
	Dept Info Systems Coord I	1	AGS0027.Dept Info Systems Coord I	1	
	Program Manager I	1	AGS0074.Program Manager I		Schodt, Dennis G
	Commercial Appraiser Spec	1	AGS0003.Commercial Appraiser Spec	6	Rauchenstein, Mark D
	Real Property Appraiser III	1	AGS0006.Real Property Appraiser III	3	Fonoti, Robyn M
	Office Assistant II	1	AGS0004.Office Assistant II	6	McBee, Florence L
	Real Property Appraiser III	1	AGS0021.Real Property Appraiser III	4	Hansen, Stephen G

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**Assessor**

**Program Summary**

**Appraisal**

The Appraisal staff carries out the primary assessment responsibilities of discovery, listing, and valuing all properties at 100% of fair market value in accordance with Washington State laws, and administers the State-mandated Current Use program. The appraisal staff is responsible for determining full and equitable values of locally assessed properties, real and personal. Accordingly, Clark County's goal for economic stability depends on the thoroughness and fairness with which the duties of the Assessor are discharged.

Operational planning Categories

Purpose: Mandatory

Scope: Regional (County-wide)

	2005-2006	2007-2008	2007	2009-2010	2009-2010	2009-2010
<b><u>Program By Obj. Category:</u></b>	<b><u>Actual</u></b>	<b><u>Budget</u></b>	<b><u>Actual</u></b>	<b><u>Baseline</u></b>	<b><u>Adjustment</u></b>	<b><u>Recommended</u></b>
Salaries, Regular	\$2,259,005	\$2,116,578	\$1,161,487	\$2,241,413	\$0	\$2,241,413
Benefits	\$636,531	\$848,593	\$383,459	\$975,012	\$0	\$975,012
Overtime/Comp Time	\$4,638	\$0	\$10,218	\$0	\$0	\$0
Supplies	\$17,441	\$22,042	\$8,482	\$64,285	\$0	\$64,285
Travel and Training	\$35,867	\$60,384	\$23,930	\$53,560	\$0	\$53,560
Other Services	\$81,492	\$57,071	\$35,254	\$61,084	\$0	\$61,084
Internal Charges	\$0	\$0	\$0	\$5,760	\$0	\$5,760
Capital Expenditures	\$0	\$0	\$0	\$32,870	\$0	\$32,870
<b><u>Total:</u></b>	<b><u>\$3,034,974</u></b>	<b><u>\$3,104,668</u></b>	<b><u>\$1,622,830</u></b>	<b><u>\$3,433,984</u></b>	<b><u>\$0</u></b>	<b><u>\$3,433,984</u></b>

**Assessor**

**Program Summary**

**Assessor's Office Administration**

Administration provides clerical and other support services to the Appraisal and GIS programs. Administration activities include managing special programs and related public education; developing the department budget and monitoring expenditures; evaluation and modifying departmental procedures to meet state-mandated deadlines efficiently; providing ongoing training and responding to public inquiries and requests for information.

Operational planning Cagories Purpose: Mandatory  
Scope: Internal

	2005-2006	2007-2008	2007	2009-2010	2009-2010	2009-2010
<b>Program By Obj. Category:</b>	<b>Actual</b>	<b>Budget</b>	<b>Actual</b>	<b>Baseline</b>	<b>Adjustment</b>	<b>Recommended</b>
Salaries, Regular	\$2,914,705	\$3,452,476	\$1,855,956	\$3,545,051	\$220,482	\$3,765,533
Benefits	\$770,947	\$1,358,847	\$562,876	\$1,515,595	\$155,278	\$1,670,873
Allowances	\$9,713	\$9,600	\$4,800	\$9,600	\$0	\$9,600
Overtime/Comp Time	\$5,664	\$0	\$22,566	\$0	\$0	\$0
Supplies	\$81,586	\$69,248	\$44,341	\$92,200	\$159,000	\$251,200
Temporary Services	\$230,115	\$176,248	\$73,915	\$120,000	\$0	\$120,000
Professional Services	\$69,980	\$183,577	\$49,275	\$88,000	\$92,344	\$180,344
Travel and Training	\$11,977	\$42,080	\$7,990	\$37,700	\$0	\$37,700
Other Services	\$189,326	\$216,310	\$111,199	\$214,608	\$0	\$214,608
Debt Service and Interest	\$0	\$0	\$291	\$0	\$0	\$0
<b>Total:</b>	<b>\$4,284,013</b>	<b>\$5,508,386</b>	<b>\$2,733,209</b>	<b>\$5,622,754</b>	<b>\$627,104</b>	<b>\$6,249,858</b>

**BUDGET ADJUSTMENTS:**

Expenditure	FTE	Revenue
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ATS Project	0001-110-01	Carry funds forward from the Project allocation to the Assessor.			
0001-110-514241-Administration	*		\$23,672	0.00	\$0
ATS Project - Phase II	0001-110-06	Carry-forward funds from the allocation to the Assessor from the project for backfilling of positions			
0001-110-514241-Administration	*		\$43,672	0.00	\$0
Data Collection Devices	0001-110-05	Purchase, set-up, training and development of handheld data collection and communication devices for appraisers to work with in the field.			
0001-110-514241-Administration	*		\$184,000	0.00	\$0
Office Asst II - Joint Lobby	0001-110-03	Funding OAll project position to permanent position			
0001-110-514241-Administration	*		\$117,928	1.00	\$0
Office Asst II-Joint Lobby	0001-110-02	Funding to convert Project position to permanent position			
0001-110-514241-Administration	*		\$110,688	1.00	\$0
Personal Property Auditor	0001-110-04	Funding for converting Personal Property Auditor from a project position to a permanent position.			
0001-110-514243-Commercial Appraisal			\$147,144	1.00	\$0
<b>BUDGET ADJUSTMENTS TOTAL:</b>			<b>\$627,104</b>	<b>3.00</b>	<b>\$0</b>

**Auditor**

**Department Summary**

The Auditor's Office provides a broad range of predominantly regional services to Clark County residents and to County departments. All of its programs are mandated by state law and/or County code. As such, the Office's primary goal is to perform its various functions in conformance with applicable laws and regulations. Programs and services include: issuing motor vehicle and vessel licenses; issuing marriage licenses; maintaining official public records; supervising elections; processing payments and providing accounting and financial support services to county departments; and, performing internal control and performance reviews of county programs.

	2005-2006	2007-2008	2007	2009-2010	2009-2010	2009-2010
<b><u>Expenditures by Program</u></b>	<b>Actuals</b>	<b>Budget</b>	<b>Actuals</b>	<b>Baseline</b>	<b>Adjustment</b>	<b>Total Required</b>
Auto License	\$1,154,359	\$1,383,887	\$648,246	\$1,395,657	\$2,420	\$1,398,077
Financial Services/Audit	\$3,945,293	\$4,190,976	\$2,164,959	\$4,688,983	\$171,268	\$4,860,251
Recording/Marriage License	\$928,368	\$1,096,286	\$470,065	\$1,175,261	\$0	\$1,175,261
Auditor's Administration	\$305,190	\$342,346	\$185,656	\$298,072	\$70,000	\$368,072
<b>Total:</b>	<b>\$6,333,210</b>	<b>\$7,013,495</b>	<b>\$3,468,926</b>	<b>\$7,557,973</b>	<b>\$243,688</b>	<b>\$7,801,661</b>

**Expenditures By Obj. Category**

Salaries, Regular	\$4,666,383	\$4,586,072	\$2,513,703	\$5,037,531	\$0	\$5,037,531
Benefits	\$1,194,908	\$1,750,702	\$704,273	\$1,979,436	\$3,268	\$1,982,704
Allowances	\$6,187	\$5,760	\$3,081	\$6,120	\$0	\$6,120
Overtime/Comp Time	\$41,441	\$60,792	\$9,139	\$51,698	\$20,000	\$71,698
Supplies	\$99,297	\$104,406	\$51,262	\$102,826	\$0	\$102,826
Temporary Services	\$88,406	\$144,224	\$25,776	\$47,126	\$50,000	\$97,126
Professional Services	\$20,535	\$25,554	\$15,489	\$59,800	\$0	\$59,800
Travel and Training	\$49,821	\$54,992	\$26,314	\$64,288	\$70,000	\$134,288
Other Services	\$166,232	\$253,658	\$96,025	\$209,148	\$30,420	\$239,568
Capital Expenditures	\$0	\$27,335	\$23,864	\$0	\$70,000	\$70,000
<b>Total:</b>	<b>\$6,333,210</b>	<b>\$7,013,495</b>	<b>\$3,468,926</b>	<b>\$7,557,973</b>	<b>\$243,688</b>	<b>\$7,801,661</b>

**Auditor****Staffing Roster**

Position Status	Job	FTE	Title	Grade Step	Employee
	License Specialist II	1	AUD0019.License Specialist II	6	Cooper, Brenda K
	License Specialist II	1	AUD0010.License Specialist II	6	Wright, Denise A
	Accounting Supervisor	1	AUD0023.Accounting Supervisor		Ratliff, Dave J
	Accounting Assistant II	1	AUD0030.Accounting Assistant II	5	Kalyan, Nola
	Director, Finance	1	AUD0026.Director, Finance		Ingram, John C
	License Specialist II	1	AUD0042.License Specialist II	6	Wisner, JoAnn M
	Office Assistant II	1	AUD0041.Office Assistant II	4	Aery, Katherine A
	Program Assistant	1	AUD0035.Program Assistant	6	Kobluskie, Sylvia E
	Office Supervisor	1	AUD0024.Office Supervisor	6	Wangen, Coral D
	License Specialist, Senior	1	AUD0014.License Specialist, Senior	6	Meyer, Vicki L
	Office Assistant II	1	AUD0046.Office Assistant II	1	Cooper, Richard L
	Program Manager III	1	AUD0044.Program Manager III		McKenzie, Gail C
	Payroll Analyst	1	AUD0040.Payroll Analyst	6	Wade, Teri L
	Office Assistant II	1	AUD0039.Office Assistant II	5	Comastro, Sharla
	Accounting Assistant II	1	AUD0009.Accounting Assistant II	6	Lindsley, Juanita I
	License Specialist II	1	AUD0015.License Specialist II	6	Hatfield, Suzanne M
	Management Analyst, Senior	.9	AUD0038.Management Analyst, Senior		Feltz, Laurence L
	Accounting Assistant II	.8125	AUD0034.Accounting Assistant II	6	Crowell, Kimberly A
	Accounting Assistant II	1	AUD0029.Accounting Assistant II	3	Newton, Tanja M
	Management Analyst, Senior	1	AUD0011.Management Analyst, Senior		Jackson, Julie D
	Project Accounting Manager	1	AUD0007.Project Accounting Manager		Scullion, Thomas G
	Accounting Manager	1	AUD0006.Accounting Manager		Foster, Laurie M
	Administrative Assistant	1	AUD0003.Administrative Assistant	6	Dixon, Kay A
	Payroll Analyst	1	AUD0045.Payroll Analyst	6	England, Judith L
	Office Assistant II	1	AUD0043.Office Assistant II	1	
	Management Analyst, Senior	1	AUD0032.Management Analyst, Senior		Hall, Sandra L
	Payroll Analyst	1	AUD0047.Payroll Analyst	3	Reynolds, Samantha W
	License Specialist II	1	AUD0018.License Specialist II	3	Kipp, Kristine M
	License Specialist II	1	AUD0017.License Specialist II	1	
	Accounting Assistant II	1	AUD0036.Accounting Assistant II	6	Nagoyev, Zarema H
	Accounting Assistant III	1	AUD0021.Accounting Assistant III	6	Miller, Amanda L
	Office Assistant II	1	AUD0004.Office Assistant II	6	Updike, Karen A
	County Auditor	1	AUD0002.County Auditor	1	Kimsey, Gregory A
	Management Analyst, Senior	1	AUD0001.Management Analyst, Senior		Gassaway, Mark A
	License Specialist II	1	AUD0022.License Specialist II	6	Smith, Monique Y
	License Specialist II	1	AUD0020.License Specialist II	6	Kuzma, Susan M
	Office Assistant II	1	AUD0048.Office Assistant II	4	Gherman, Lydia
	Operations Review Manager	1	AUD0037.Operations Review Manager		Bade, Linda S
	Accounting Assistant III	1	AUD0027.Accounting Assistant III	6	Smith, Kathryn L
	Office Supervisor	1	AUD0005.Office Supervisor	6	Sprecher, Merrill
	License Specialist II	1	AUD0016.License Specialist II	6	Okerlund, Kimberley D
	Accountant	1	AUD0033.Accountant	6	Wedekind, Lael L
	Accounting Assistant II	1	AUD0031.Accounting Assistant II	5	Goforth, Gail L
	Program Manager III	1	AUD0025.Program Manager III		Zieman, Mary J
	Office Assistant III	1	AUD0013.Office Assistant III	6	Hendry, Linda M
	Financial Program Manager II	1	AUD0012.Financial Program Manager II		Harris, Paul J
	Accounting Supervisor	1	AUD0008.Accounting Supervisor		Lockhart, Edward D

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**Auditor**

**Program Summary**

**Auditor's Administration**

This program provides direction and administrative support to the Auditor's Office programs. To fulfill these responsibilities the County Auditor works, as needed, with the Clark County Board of County Commissioners, other elected officials, the State legislature, the Governor's office, the Secretary of State, the State Auditor, the Attorney General and the director of the Department of Licensing. In addition, the Auditor works individually and with other county auditors and elected officials to advocate for the interests of county residents at the state and local level.

Operational planning Cagories

Purpose: Mandatory

Scope: Internal

	2005-2006	2007-2008	2007	2009-2010	2009-2010	2009-2010
<b>Program By Obj. Category:</b>	<b>Actual</b>	<b>Budget</b>	<b>Actual</b>	<b>Baseline</b>	<b>Adjustment</b>	<b>Recommended</b>
Salaries, Regular	\$213,249	\$187,832	\$103,508	\$204,336	\$0	\$204,336
Benefits	\$56,014	\$69,843	\$33,074	\$74,514	\$0	\$74,514
Allowances	\$5,998	\$5,760	\$3,060	\$6,120	\$0	\$6,120
Overtime/Comp Time	\$0	\$0	\$16	\$0	\$0	\$0
Supplies	\$907	\$2,200	\$473	\$2,940	\$0	\$2,940
Professional Services	\$71	\$900	\$0	\$400	\$0	\$400
Travel and Training	\$1,495	\$3,250	\$75	\$3,250	\$0	\$3,250
Other Services	\$27,456	\$45,226	\$21,586	\$6,512	\$0	\$6,512
Capital Expenditures	\$0	\$27,335	\$23,864	\$0	\$70,000	\$70,000
<b>Total:</b>	<b>\$305,190</b>	<b>\$342,346</b>	<b>\$185,656</b>	<b>\$298,072</b>	<b>\$70,000</b>	<b>\$368,072</b>

**BUDGET ADJUSTMENTS:**

Expenditure	FTE	Revenue
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Customer Management System 0001-140-02

The Auto License Department requests a Customer Management System that will provide a better visual and audible paging system, will provide customer information (such as emissions and drivers license office locations), and will include a kiosk where customers can select a specific service. The request is for a one-time budget of \$16,000, with ongoing annual maintenance of \$1,210 (\$2,420 for 2009/10).

0001-140-594140-Capital Outlay - Finance/Administration

\$16,000 0.00 \$0

Oracle Release 12 0001-140-01

The County is planning to upgrade Oracle FMS/HRMS to release #12 in 2009/10. The technical part of this project is included in an OBIS budget request. This request relates to the functional aspect of implementation, training for key functional staff, and purchasing Oracle software to facilitate user training. This request is for one time only budget of 1) \$70,000 for temporary backfill and overtime; 2) \$70,000 for training functional leads in various modules. (This doesn't include cash management or projects & grants); and 3) \$54,000 for Oracle User Productivity Kit (UPK), which assists technical and functional staff to develop documentation and lead training sessions with screen tutorials. We are also requesting \$14,000 annual ongoing baseline for UPK continuing support and licensing.

0001-140-594140-Capital Outlay - Finance/Administration

\$54,000 0.00 \$0

**BUDGET ADJUSTMENTS TOTAL:** **\$70,000 0.00 \$0**

**Auditor**

**Program Summary**

**Auto License**

This program issues vehicle and vessel licenses, transfers titles and collects the appropriate fees as an agent of the State Department of Licensing. Program staff manage contracts with vehicle and vessel licensing subagents, who also provide licensing and titling services. In addition to licenses, program staff and subagents also issue special vehicle permits, such as trip permits and handicapped parking permits.

Operational planning Cagories

Purpose: Mandatory

Scope: Regional (County-wide)

	2005-2006	2007-2008	2007	2009-2010	2009-2010	2009-2010
<b>Program By Obj. Category:</b>	<b>Actual</b>	<b>Budget</b>	<b>Actual</b>	<b>Baseline</b>	<b>Adjustment</b>	<b>Recommended</b>
Salaries, Regular	\$830,012	\$855,954	\$465,137	\$900,054	\$0	\$900,054
Benefits	\$251,222	\$368,989	\$147,421	\$381,691	\$0	\$381,691
Allowances	\$77	\$0	\$0	\$0	\$0	\$0
Overtime/Comp Time	\$19,743	\$37,800	\$2,467	\$28,698	\$0	\$28,698
Supplies	\$13,417	\$10,336	\$9,426	\$13,286	\$0	\$13,286
Temporary Services	\$3,938	\$7,800	\$368	\$7,800	\$0	\$7,800
Professional Services	\$11,388	\$13,048	\$5,591	\$16,100	\$0	\$16,100
Travel and Training	\$4,588	\$6,250	\$1,895	\$7,850	\$0	\$7,850
Other Services	\$19,974	\$83,710	\$15,941	\$40,178	\$2,420	\$42,598
<b>Total:</b>	<b>\$1,154,359</b>	<b>\$1,383,887</b>	<b>\$648,246</b>	<b>\$1,395,657</b>	<b>\$2,420</b>	<b>\$1,398,077</b>

**BUDGET ADJUSTMENTS:**

Expenditure	FTE	Revenue
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Customer Management System 0001-140-02

The Auto License Department requests a Customer Management System that will provide a better visual and audible paging system, will provide customer information (such as emissions and drivers license office locations), and will include a kiosk where customers can select a specific service. The request is for a one-time budget of \$16,000, with ongoing annual maintenance of \$1,210 (\$2,420 for 2009/10).

0001-140-514811-Auto License

\$2,420 0.00 \$0

**BUDGET ADJUSTMENTS TOTAL:** **\$2,420 0.00 \$0**

**Auditor**

**Program Summary**

**Financial Services/Audit**

Staff in this program perform financial and management analysis; provide advice on financial issues, and conduct internal control, compliance, and performance reviews of county programs. The program also processes payments, invoices and payroll for county departments and certain other government agencies in Clark County. Additional responsibilities include maintaining accounts and project costing systems to report on the financial activity of the county and these other agencies.

Operational planning Cagories

Purpose: Mandatory

Scope: Internal

	2005-2006	2007-2008	2007	2009-2010	2009-2010	2009-2010
<b>Program By Obj. Category:</b>	<b>Actual</b>	<b>Budget</b>	<b>Actual</b>	<b>Baseline</b>	<b>Adjustment</b>	<b>Recommended</b>
Salaries, Regular	\$2,982,921	\$2,867,199	\$1,620,549	\$3,195,514	\$0	\$3,195,514
Benefits	\$688,524	\$986,997	\$413,770	\$1,178,323	\$3,268	\$1,181,591
Allowances	\$63	\$0	\$21	\$0	\$0	\$0
Overtime/Comp Time	\$15,904	\$13,192	\$5,950	\$13,200	\$20,000	\$33,200
Supplies	\$73,759	\$84,870	\$34,122	\$76,400	\$0	\$76,400
Temporary Services	\$34,353	\$76,424	\$6,981	\$29,326	\$50,000	\$79,326
Professional Services	\$8,236	\$10,906	\$9,378	\$42,600	\$0	\$42,600
Travel and Training	\$37,354	\$41,066	\$22,590	\$47,688	\$70,000	\$117,688
Other Services	\$104,179	\$110,322	\$51,598	\$105,932	\$28,000	\$133,932
<b>Total:</b>	<b>\$3,945,293</b>	<b>\$4,190,976</b>	<b>\$2,164,959</b>	<b>\$4,688,983</b>	<b>\$171,268</b>	<b>\$4,860,251</b>

**BUDGET ADJUSTMENTS:**

	Expenditure	FTE	Revenue
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Oracle Release 12                      0001-140-01

The County is planning to upgrade Oracle FMS/HRMS to release #12 in 2009/10. The technical part of this project is included in an OBIS budget request. This request relates to the functional aspect of implementation, training for key functional staff, and purchasing Oracle software to facilitate user training. This request is for one time only budget of 1) \$70,000 for temporary backfill and overtime; 2) \$70,000 for training functional leads in various modules. (This doesn't include cash management or projects & grants); and 3) \$54,000 for Oracle User Productivity Kit (UPK), which assists technical and functional staff to develop documentation and lead training sessions with screen tutorials. We are also requesting \$14,000 annual ongoing baseline for UPK continuing support and licensing.

0001-140-514232-Financial Services                      \*

\$171,268      0.00                      \$0

**BUDGET ADJUSTMENTS TOTAL:**                      **\$171,268**      **0.00**                      **\$0**

**Auditor**

**Program Summary**

**Recording/Marriage License**

This program is responsible for receiving, processing, and facilitating public access to certain official public records in Clark County. These records include legal documents related to real estate transactions and other documents that the public submits to the Auditor's Office for recording and preservation as a public record. This program also issues marriage license applications and maintains a public record of these applications as well as marriage certificates.

Operational planning Cagories

Purpose: Mandatory

Scope: Regional (County-wide)

	2005-2006	2007-2008	2007	2009-2010	2009-2010	2009-2010
<b><u>Program By Obj. Category:</u></b>	<b><u>Actual</u></b>	<b><u>Budget</u></b>	<b><u>Actual</u></b>	<b><u>Baseline</u></b>	<b><u>Adjustment</u></b>	<b><u>Recommended</u></b>
Salaries, Regular	\$640,201	\$675,087	\$324,509	\$737,627	\$0	\$737,627
Benefits	\$199,148	\$324,873	\$110,008	\$344,908	\$0	\$344,908
Allowances	\$49	\$0	\$0	\$0	\$0	\$0
Overtime/Comp Time	\$5,794	\$9,800	\$706	\$9,800	\$0	\$9,800
Supplies	\$11,214	\$7,000	\$7,241	\$10,200	\$0	\$10,200
Temporary Services	\$50,115	\$60,000	\$18,427	\$10,000	\$0	\$10,000
Professional Services	\$840	\$700	\$520	\$700	\$0	\$700
Travel and Training	\$6,384	\$4,426	\$1,754	\$5,500	\$0	\$5,500
Other Services	\$14,623	\$14,400	\$6,900	\$56,526	\$0	\$56,526
<b><u>Total:</u></b>	<b><u>\$928,368</u></b>	<b><u>\$1,096,286</u></b>	<b><u>\$470,065</u></b>	<b><u>\$1,175,261</u></b>	<b><u>\$0</u></b>	<b><u>\$1,175,261</u></b>

## Bank Service Fees

## Department Summary

The Financial Services program represents payments made to financial institutions for banking service fees, an on-line financial service information system, investment advisory services, arbitrage calculations, armored transport, investment software maintenance agreements, investment custody through a third party safekeeping agent, fiscal agent transaction fees, merchant account fees, and associated expenses. Banking service fees include charges for depositing checks, redeeming warrants/checks, wire transfers, Automated Clearing House (ACH) transfers, uncollected balances, and other miscellaneous transactions.

	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>
Financial Services	\$332,291	\$803,254	\$182,490	\$803,254	\$0	\$803,254
<b><u>Total:</u></b>	<b><u>\$332,291</u></b>	<b><u>\$803,254</u></b>	<b><u>\$182,490</u></b>	<b><u>\$803,254</u></b>	<b><u>\$0</u></b>	<b><u>\$803,254</u></b>

### Expenditures By Obj. Category

Professional Services	\$329,928	\$803,254	\$181,854	\$803,254	\$0	\$803,254
Other Services	\$2,363	\$0	\$636	\$0	\$0	\$0
<b><u>Total:</u></b>	<b><u>\$332,291</u></b>	<b><u>\$803,254</u></b>	<b><u>\$182,490</u></b>	<b><u>\$803,254</u></b>	<b><u>\$0</u></b>	<b><u>\$803,254</u></b>

**Bank Service Fees**

**Program Summary**

**Financial Services**

This program supports investment, banking and debt activity by the Treasurer's Office. These activities are performed for the County as well as all junior taxing districts and agencies we have entered into interlocal agreements with. These services encompass the County's Investment Pool, the cash management, and debt management including arbitrage calculations of the County and its junior taxing districts.

[Operational planning Cagories](#)

Purpose: Essential

Scope: Regional (County-wide)

	2005-2006	2007-2008	2007	2009-2010	2009-2010	2009-2010
<b>Program By Obj. Category:</b>	<b>Actual</b>	<b>Budget</b>	<b>Actual</b>	<b>Baseline</b>	<b>Adjustment</b>	<b>Recommended</b>
Professional Services	\$329,928	\$803,254	\$181,854	\$803,254	\$0	\$803,254
Other Services	\$2,363	\$0	\$636	\$0	\$0	\$0
<b>Total:</b>	<b>\$332,291</b>	<b>\$803,254</b>	<b>\$182,490</b>	<b>\$803,254</b>	<b>\$0</b>	<b>\$803,254</b>

**Board of Equalization / Boundary Review Board****Department Summary**

This department assists the county legislative authority in the administration of property tax. The County Board of Equalization provides an impartial citizen forum for review of the County Assessor's actions by (1) Providing a forum for property owners to obtain a cost-free review of assessed valuations on an individual basis, (2) Provides a "safety valve" for the property tax system in terms of unilateral equalization authority and taxing district(s) levy limits, (3) Reviews taxpayer exemption removals and denials appealed on an individual basis, and (4) Fosters citizen confidence in the fairness and integrity of the property tax system. In addition, effective July 8, 1996 all administrative services for the Boundary Review Board were assimilated into the department. Both the Board of Equalization and Boundary Review Board meet Federal and State Constitutional due process of law requirements.

	2005-2006	2007-2008	2007	2009-2010	2009-2010	2009-2010
<b><u>Expenditures by Program</u></b>	<b>Actuals</b>	<b>Budget</b>	<b>Actuals</b>	<b>Baseline</b>	<b>Adjustment</b>	<b>Total Required</b>
BRB Administration	\$17,106	\$0	\$0	\$0	\$0	\$0
BOE Administration	\$248,470	\$298,584	\$167,057	\$73,550	\$0	\$73,550
<b><u>Total:</u></b>	<b><u>\$265,576</u></b>	<b><u>\$298,584</u></b>	<b><u>\$167,057</u></b>	<b><u>\$73,550</u></b>	<b><u>\$0</u></b>	<b><u>\$73,550</u></b>
<b><u>Expenditures By Obj. Category</u></b>						
Salaries, Regular	\$166,061	\$188,200	\$105,460	\$27,000	\$0	\$27,000
Benefits	\$52,417	\$69,010	\$37,675	\$1,164	\$0	\$1,164
Overtime/Comp Time	\$3,055	\$1,600	\$3,097	\$1,600	\$0	\$1,600
Supplies	\$5,771	\$5,378	\$2,480	\$5,378	\$0	\$5,378
Temporary Services	\$406	\$1,500	\$297	\$1,500	\$0	\$1,500
Professional Services	\$2,000	\$150	\$109	\$150	\$0	\$150
Travel and Training	\$11,120	\$7,834	\$3,745	\$7,834	\$0	\$7,834
Other Services	\$26,549	\$24,912	\$14,194	\$28,924	\$0	\$28,924
Transfers	-\$1,803	\$0	\$0	\$0	\$0	\$0
<b><u>Total:</u></b>	<b><u>\$265,576</u></b>	<b><u>\$298,584</u></b>	<b><u>\$167,057</u></b>	<b><u>\$73,550</u></b>	<b><u>\$0</u></b>	<b><u>\$73,550</u></b>

**Board of Equalization / Boundary Review Board**

**Program Summary**

**BOE Administration**

**This program administers regional services for individual property owner assessment review/adjudication and facilitates regional services for assessment review on a county-wide basis.**

Operational planning Cagories

Purpose: Mandatory

Scope: Regional (County-wide)

	2005-2006	2007-2008	2007	2009-2010	2009-2010	2009-2010
<b>Program By Obj. Category:</b>	<b>Actual</b>	<b>Budget</b>	<b>Actual</b>	<b>Baseline</b>	<b>Adjustment</b>	<b>Recommended</b>
Salaries, Regular	\$161,672	\$188,200	\$105,460	\$27,000	\$0	\$27,000
Benefits	\$49,909	\$69,010	\$37,675	\$1,164	\$0	\$1,164
Overtime/Comp Time	\$3,055	\$1,600	\$3,097	\$1,600	\$0	\$1,600
Supplies	\$3,998	\$5,378	\$2,480	\$5,378	\$0	\$5,378
Temporary Services	\$406	\$1,500	\$297	\$1,500	\$0	\$1,500
Professional Services	\$350	\$150	\$109	\$150	\$0	\$150
Travel and Training	\$6,472	\$7,834	\$3,745	\$7,834	\$0	\$7,834
Other Services	\$22,608	\$24,912	\$14,194	\$28,924	\$0	\$28,924
<b>Total:</b>	<b>\$248,470</b>	<b>\$298,584</b>	<b>\$167,057</b>	<b>\$73,550</b>	<b>\$0</b>	<b>\$73,550</b>

**Board of Equalization / Boundary Review Board**

**Program Summary**

**BRB Administration**

The Boundary Review Board staff provides administrative services to the 5-member Board and local jurisdictions regarding annexations, incorporations, mergers, and water and sewer extensions to provide a method of guiding and controlling the creation and growth of municipalities in metropolitan areas.

[Operational planning Cagories](#)

Purpose: Essential

Scope: Regional (County-wide)

	2005-2006	2007-2008	2007	2009-2010	2009-2010	2009-2010
<b><u>Program By Obj. Category:</u></b>	<b><u>Actual</u></b>	<b><u>Budget</u></b>	<b><u>Actual</u></b>	<b><u>Baseline</u></b>	<b><u>Adjustment</u></b>	<b><u>Recommended</u></b>
Salaries, Regular	\$4,389	\$0	\$0	\$0	\$0	\$0
Benefits	\$2,508	\$0	\$0	\$0	\$0	\$0
Supplies	\$1,773	\$0	\$0	\$0	\$0	\$0
Professional Services	\$1,650	\$0	\$0	\$0	\$0	\$0
Travel and Training	\$4,648	\$0	\$0	\$0	\$0	\$0
Other Services	\$3,941	\$0	\$0	\$0	\$0	\$0
Transfers	-\$1,803	\$0	\$0	\$0	\$0	\$0
<b><u>Total:</u></b>	<b><u>\$17,106</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>

## Cable Television

## Department Summary

The County's responsibilities for cable television franchise administration, as well as public affairs and government programming, are carried out by the Clark/Vancouver Cable Office (CVTV), a City-County joint venture. The City of Vancouver is the fiscal agent for the office, so the County budget reflects only the payment to the City for cable services. The Clark/Vancouver Cable Office provides full service video production facilities and regularly produces programs for the County. Examples include the monthly "Clark County Closeup" program, a 30-minute magazine format program on County services and issues; and "Clark County Focus," a 30-minute monthly studio discussion program. This office also operates a head-end playback facility.

	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>
Cable TV Cooperative	\$351,327	\$423,648	\$197,713	\$423,648	\$0	\$423,648
CVTV - County Programming	\$579,597	\$507,278	\$267,750	\$507,278	\$0	\$507,278
<b><u>Total:</u></b>	<b><u>\$930,924</u></b>	<b><u>\$930,926</u></b>	<b><u>\$465,463</u></b>	<b><u>\$930,926</u></b>	<b><u>\$0</u></b>	<b><u>\$930,926</u></b>
<u>Expenditures By Obj. Category</u>						
Transfers	\$930,924	\$930,926	\$465,463	\$930,926	\$0	\$930,926
<b><u>Total:</u></b>	<b><u>\$930,924</u></b>	<b><u>\$930,926</u></b>	<b><u>\$465,463</u></b>	<b><u>\$930,926</u></b>	<b><u>\$0</u></b>	<b><u>\$930,926</u></b>

**Cable Television**

**Program Summary**

**CVTV - County Programming**

**This program provides information about County government and its activities to the Citizens of Clark County through cable television Channel 47.**

Operational planning Categories

Purpose: Discretionary

Scope: Local

	2005-2006	2007-2008	2007	2009-2010	2009-2010	2009-2010
<b><u>Program By Obj. Category:</u></b>	<b>Actual</b>	<b>Budget</b>	<b>Actual</b>	<b>Baseline</b>	<b>Adjustment</b>	<b>Recommended</b>
Transfers	\$579,597	\$507,278	\$267,750	\$507,278	\$0	\$507,278
Debt Service and Interest	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total:</b>	<b><u>\$579,597</u></b>	<b><u>\$507,278</u></b>	<b><u>\$267,750</u></b>	<b><u>\$507,278</u></b>	<b><u>\$0</u></b>	<b><u>\$507,278</u></b>

**Cable Television**

**Program Summary**

**Cable TV Cooperative**

**This program provides facilities for playback, recording and airlifting of instructional and non-commercial public affairs programming on the public, educational and government access channels.**

Operational planning Categories

Purpose: Discretionary

Scope: Regional (County-wide)

	2005-2006	2007-2008	2007	2009-2010	2009-2010	2009-2010
<b><u>Program By Obj. Category:</u></b>	<b>Actual</b>	<b>Budget</b>	<b>Actual</b>	<b>Baseline</b>	<b>Adjustment</b>	<b>Recommended</b>
Transfers	\$351,327	\$423,648	\$197,713	\$423,648	\$0	\$423,648
<b>Total:</b>	<b><u>\$351,327</u></b>	<b><u>\$423,648</u></b>	<b><u>\$197,713</u></b>	<b><u>\$423,648</u></b>	<b><u>\$0</u></b>	<b><u>\$423,648</u></b>

**Clark County Fair Fund**

**Department Summary**

	2005-2006	2007-2008	2007	2009-2010	2009-2010	2009-2010
<b><u>Expenditures by Program</u></b>	<b><u>Actuals</u></b>	<b><u>Budget</u></b>	<b><u>Actuals</u></b>	<b><u>Baseline</u></b>	<b><u>Adjustment</u></b>	<b><u>Total Required</u></b>
Clark County Fair Operations and Maint	\$122,310	\$271,320	\$20,210	\$287,447	\$0	\$287,447
Clark County Fair	\$3,408,371	\$4,458,156	\$1,922,666	\$4,377,575	\$0	\$4,377,575
Fairgrounds Administration	\$2,563,740	\$1,970,081	\$1,718,924	\$1,649,947	\$0	\$1,649,947
Events	\$244,336	\$757,718	\$39,478	\$785,602	\$0	\$785,602
<b><u>Total:</u></b>	<b><u>\$6,338,757</u></b>	<b><u>\$7,457,275</u></b>	<b><u>\$3,701,278</u></b>	<b><u>\$7,100,571</u></b>	<b><u>\$0</u></b>	<b><u>\$7,100,571</u></b>

**Expenditures By Obj. Category**

Salaries, Regular	\$429,988	\$413,494	\$193,818	\$352,366	\$0	\$352,366
Benefits	\$116,975	\$177,481	\$60,447	\$147,191	\$0	\$147,191
Allowances	\$630	\$0	\$301	\$0	\$0	\$0
Overtime/Comp Time	\$16,574	\$0	\$15,358	\$0	\$0	\$0
Supplies	\$513,215	\$561,120	\$295,049	\$584,706	\$0	\$584,706
Temporary Services	\$397,239	\$493,596	\$255,016	\$493,596	\$0	\$493,596
Professional Services	\$3,116,701	\$3,778,612	\$1,792,099	\$3,392,762	\$0	\$3,392,762
Travel and Training	\$57,161	\$57,052	\$35,401	\$57,052	\$0	\$57,052
Other Services	\$1,690,060	\$1,750,382	\$881,228	\$1,963,334	\$0	\$1,963,334
Internal Charges	\$214	\$160	\$80	\$5,488	\$0	\$5,488
Transfers	\$0	\$70,378	\$60,000	\$10,378	\$0	\$10,378
Debt Service and Interest	\$0	\$0	-\$4	\$0	\$0	\$0
Capital Expenditures	\$0	\$155,000	\$112,485	\$93,698	\$0	\$93,698
<b><u>Total:</u></b>	<b><u>\$6,338,757</u></b>	<b><u>\$7,457,275</u></b>	<b><u>\$3,701,278</u></b>	<b><u>\$7,100,571</u></b>	<b><u>\$0</u></b>	<b><u>\$7,100,571</u></b>

**Clark County Fair Fund**

**Staffing Roster**

Position Status	Job	FTE	Title	Grade Step	Employee
	Facilities Maintenance Helper	1	GFM0004.Facilities Maintenance Helper	3	Garcia, Victor M
	Facilities Maintenance Helper	1	GFM0001.Facilities Maintenance Helper	3	Hesselgesser, Ron E
	Facilities Maintenance Helper	1	GFM0003.Facilities Maintenance Helper	3	Ostreim, Gordon L
	Facilities Maintenance Helper	1	GFM0002.Facilities Maintenance Helper	3	Holden, Marilyn K
		<u>4</u>			

**Clark County Fair Fund**

**Program Summary**

**Clark County Fair**

Clark County Fair is the annual agricultural exhibition of stock, cereals, agricultural, horticultural, dairy and similar farm products, incidental to and in the promotion of the purposes of agriculture and commercial exhibits. Clark County Fair provides recreation to hundreds of thousands of people, experience for tens of thousands of people to express themselves in many various mediums, a sense of community pride and job well done to thousands of people, millions of dollars worth of income to Clark County businesses, opportunity of all involved to become better individuals, family members, community members and citizens.

[Operational planning Cagories](#)

Purpose: Support

Scope: Internal

	2005-2006	2007-2008	2007	2009-2010	2009-2010	2009-2010
<b>Program By Obj. Category:</b>	<b>Actual</b>	<b>Budget</b>	<b>Actual</b>	<b>Baseline</b>	<b>Adjustment</b>	<b>Recommended</b>
Salaries, Regular	\$0	\$5,320	\$13,500	\$5,320	\$0	\$5,320
Supplies	\$403,229	\$464,910	\$253,438	\$476,665	\$0	\$476,665
Temporary Services	\$312,997	\$493,596	\$250,165	\$493,596	\$0	\$493,596
Professional Services	\$1,681,186	\$2,425,038	\$829,375	\$2,140,188	\$0	\$2,140,188
Travel and Training	\$50,218	\$34,906	\$31,998	\$34,906	\$0	\$34,906
Other Services	\$960,741	\$929,330	\$440,140	\$1,188,286	\$0	\$1,188,286
Internal Charges	\$0	\$56	\$14	\$1,920	\$0	\$1,920
Debt Service and Interest	\$0	\$0	-\$4	\$0	\$0	\$0
Capital Expenditures	\$0	\$105,000	\$104,040	\$36,694	\$0	\$36,694
<b>Total:</b>	<b><u>\$3,408,371</u></b>	<b><u>\$4,458,156</u></b>	<b><u>\$1,922,666</u></b>	<b><u>\$4,377,575</u></b>	<b><u>\$0</u></b>	<b><u>\$4,377,575</u></b>

**Clark County Fair Fund**

**Program Summary**

**Clark County Fair Operations and Maint**

**This program provides for the maintaining of the buildings and grounds of the Clark County Fairgrounds. This includes repair and maintenance of the buildings, vehicles, grounds and various out buildings.**

Operational planning Cagories

Purpose: Discretionary

Scope: Internal

	2005-2006	2007-2008	2007	2009-2010	2009-2010	2009-2010
<b><u>Program By Obj. Category:</u></b>	<b><u>Actual</u></b>	<b><u>Budget</u></b>	<b><u>Actual</u></b>	<b><u>Baseline</u></b>	<b><u>Adjustment</u></b>	<b><u>Recommended</u></b>
Supplies	\$10,045	\$33,690	\$5,891	\$40,407	\$0	\$40,407
Professional Services	\$95,887	\$191,530	\$9,959	\$191,530	\$0	\$191,530
Other Services	\$16,378	\$46,100	\$4,360	\$36,904	\$0	\$36,904
Internal Charges	\$0	\$0	\$0	\$1,066	\$0	\$1,066
Capital Expenditures	\$0	\$0	\$0	\$17,540	\$0	\$17,540
<b>Total:</b>	<b><u>\$122,310</u></b>	<b><u>\$271,320</u></b>	<b><u>\$20,210</u></b>	<b><u>\$287,447</u></b>	<b><u>\$0</u></b>	<b><u>\$287,447</u></b>

**Clark County Fair Fund**

**Program Summary**

**Events**

Many events are held at the Fairgrounds: Events include annual religious festivals, auto display shows, animal (horse, llama, dog, cat, goat, beef) shows, antique shows, auctions, parties, weddings and receptions, RV club gatherings, home, garden, plant shows, picnics, etc.

[Operational planning Cagories](#)

Purpose: Discretionary

Scope: Regional (County-wide)

	2005-2006	2007-2008	2007	2009-2010	2009-2010	2009-2010
<b><u>Program By Obj. Category:</u></b>	<b><u>Actual</u></b>	<b><u>Budget</u></b>	<b><u>Actual</u></b>	<b><u>Baseline</u></b>	<b><u>Adjustment</u></b>	<b><u>Recommended</u></b>
Supplies	\$37,256	\$27,220	\$9,991	\$42,334	\$0	\$42,334
Professional Services	\$75,938	\$482,338	\$9,823	\$482,338	\$0	\$482,338
Travel and Training	\$0	\$15,990	\$111	\$15,990	\$0	\$15,990
Other Services	\$131,142	\$232,122	\$19,529	\$203,030	\$0	\$203,030
Internal Charges	\$0	\$48	\$24	\$2,446	\$0	\$2,446
Capital Expenditures	\$0	\$0	\$0	\$39,464	\$0	\$39,464
<b>Total:</b>	<b><u>\$244,336</u></b>	<b><u>\$757,718</u></b>	<b><u>\$39,478</u></b>	<b><u>\$785,602</u></b>	<b><u>\$0</u></b>	<b><u>\$785,602</u></b>

**Clark County Fair Fund**

**Program Summary**

**Fairgrounds Administration**

**This program provides administrative and clerical support for the other operational programs, Grounds and Events. This support includes, but is not limited to, secretarial and clerical support, accounting, budgeting, purchasing, planning, personnel, payroll functions, training, marketing, security and management.**

Operational planning Cagories

Purpose: Discretionary

Scope: Internal

	2005-2006	2007-2008	2007	2009-2010	2009-2010	2009-2010
<b><u>Program By Obj. Category:</u></b>	<b>Actual</b>	<b>Budget</b>	<b>Actual</b>	<b>Baseline</b>	<b>Adjustment</b>	<b>Recommended</b>
Salaries, Regular	\$429,988	\$408,174	\$180,318	\$347,046	\$0	\$347,046
Benefits	\$116,975	\$177,481	\$60,447	\$147,191	\$0	\$147,191
Allowances	\$630	\$0	\$301	\$0	\$0	\$0
Overtime/Comp Time	\$16,574	\$0	\$15,358	\$0	\$0	\$0
Supplies	\$62,685	\$35,300	\$25,729	\$25,300	\$0	\$25,300
Temporary Services	\$84,242	\$0	\$4,851	\$0	\$0	\$0
Professional Services	\$1,263,690	\$679,706	\$942,942	\$578,706	\$0	\$578,706
Travel and Training	\$6,943	\$6,156	\$3,292	\$6,156	\$0	\$6,156
Other Services	\$581,799	\$542,830	\$417,199	\$535,114	\$0	\$535,114
Internal Charges	\$214	\$56	\$42	\$56	\$0	\$56
Transfers	\$0	\$70,378	\$60,000	\$10,378	\$0	\$10,378
Capital Expenditures	\$0	\$50,000	\$8,445	\$0	\$0	\$0
<b>Total:</b>	<b>\$2,563,740</b>	<b>\$1,970,081</b>	<b>\$1,718,924</b>	<b>\$1,649,947</b>	<b>\$0</b>	<b>\$1,649,947</b>

**Commissioner's Office**

**Department Summary**

The Board of County Commissioners is the legislative, administrative and quasi-judicial authority for Clark County. The Board sets county policy and is responsible for the adoption of the annual budget, provision and maintenance of public facilities, construction and maintenance of county roads, development and implementation of planning and zoning policies, appointments to advisory committees and boards, and the adoption of all county ordinances. The Board of Commissioners carries out all responsibilities in accordance with the established county goals. These goals are: Partnering with citizens to have safe communities, economic stability and mutual respect.

	2005-2006	2007-2008	2007	2009-2010	2009-2010	2009-2010
<b><u>Expenditures by Program</u></b>	<b>Actuals</b>	<b>Budget</b>	<b>Actuals</b>	<b>Baseline</b>	<b>Adjustment</b>	<b>Total Required</b>
Board of County Commissioners	\$2,072,747	\$2,614,615	\$1,323,562	\$2,819,333	\$0	\$2,819,333
<b>Total:</b>	<b><u>\$2,072,747</u></b>	<b><u>\$2,614,615</u></b>	<b><u>\$1,323,562</u></b>	<b><u>\$2,819,333</u></b>	<b><u>\$0</u></b>	<b><u>\$2,819,333</u></b>

**Expenditures By Obj. Category**

Salaries, Regular	\$1,499,270	\$1,665,016	\$912,699	\$1,803,600	\$0	\$1,803,600
Benefits	\$369,444	\$550,879	\$232,745	\$617,013	\$0	\$617,013
Allowances	\$38,788	\$50,400	\$19,500	\$50,400	\$0	\$50,400
Overtime/Comp Time	\$2,546	\$1,000	\$2,573	\$1,000	\$0	\$1,000
Supplies	\$33,561	\$28,500	\$15,650	\$35,000	\$0	\$35,000
Temporary Services	\$1,070	\$1,650	\$0	\$1,650	\$0	\$1,650
Professional Services	\$6,234	\$167,644	\$51,593	\$133,944	\$0	\$133,944
Travel and Training	\$43,521	\$70,100	\$40,121	\$85,700	\$0	\$85,700
Other Services	\$78,313	\$79,426	\$48,681	\$91,026	\$0	\$91,026
<b>Total:</b>	<b><u>\$2,072,747</u></b>	<b><u>\$2,614,615</u></b>	<b><u>\$1,323,562</u></b>	<b><u>\$2,819,333</u></b>	<b><u>\$0</u></b>	<b><u>\$2,819,333</u></b>

**Commissioner's Office**

**Staffing Roster**

Position Status	Job	FTE	Title	Grade Step	Employee
	County Commissioner	1	BOC0008.County Commissioner	1	Boldt, Marcus J
	Economic Development Manager	1	BOC0010.Economic Development Manager		Sills, Kelly C
	Office Assistant II	1	BOC0006.Office Assistant II	6	Tilton, Rebecca L
	Administrative Assistant	1	BOC0003.Administrative Assistant	6	Redline, Tina M
	Administrative Assistant	1	BOC0012.Administrative Assistant	4	Roberts, Linda L
	County Commissioner	1	BOC0009.County Commissioner	1	Stuart, Steve
	Clerk to the Board	1	BOC0002.Clerk to the Board	6	Richards, Louise D
	County Commissioner	1	BOC0007.County Commissioner	1	Morris, Betty Sue
	Office Assistant II	1	BOC0004.Office Assistant II	5	Clark, Jennifer L
	Policy Analyst, Senior	1	BOC0013.Policy Analyst, Senior		Rayburn, Troy A
	County Administrator	1	BOC0005.County Administrator		Barron, Glyn W

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**Commissioner's Office**

**Program Summary**

**Board of County Commissioners**

This program includes Legislative/Admin/Quasi-Judicial, Administration, Constituent Services, and Office Support. Legislative/Admin/Quasi-Judicial includes Board of Commissioner public hearings and meetings which deal with the following issues: setting county policy, adoption of county budget, provision and maintenance of public facilities, construction and maintenance of county roads, development and implementation of planning and zoning policies, appointments to advisory boards, and committees, and adoption of all county ordinances. Administration is in charge of managing and coordinating activities of departments within the county that are not supervised by an elected official. Within this scope are several responsibilities. One of these responsibilities is to foster cooperative relationships and projects county-wide. Additionally, the county administrator establishes and oversees activities within the county necessary to run the day-to-day operations including, but no limited to: budget, communications, information systems, and some contract management. Constituent Services responds to constituent requests, by letter or telephone, in a timely fashion. This includes maintenance of a tracking log. Office support provides clerical support for the Commissioners and County Administrator. Duties include telephone answering, greeting public, maintenance of office supplies and equipment, filing, typing, purchasing and budget monitoring, payroll, and maintenance of full board calendar.

[Operational planning Categories](#)

Purpose: Mandatory

Scope: Regional (County-wide)

	2005-2006	2007-2008	2007	2009-2010	2009-2010	2009-2010
<b><u>Program By Obj. Category:</u></b>	<b>Actual</b>	<b>Budget</b>	<b>Actual</b>	<b>Baseline</b>	<b>Adjustment</b>	<b>Recommended</b>
Salaries, Regular	\$1,499,270	\$1,665,016	\$912,699	\$1,803,600	\$0	\$1,803,600
Benefits	\$369,444	\$550,879	\$232,745	\$617,013	\$0	\$617,013
Allowances	\$38,788	\$50,400	\$19,500	\$50,400	\$0	\$50,400
Overtime/Comp Time	\$2,546	\$1,000	\$2,573	\$1,000	\$0	\$1,000
Supplies	\$33,561	\$28,500	\$15,650	\$35,000	\$0	\$35,000
Temporary Services	\$1,070	\$1,650	\$0	\$1,650	\$0	\$1,650
Professional Services	\$6,234	\$167,644	\$51,593	\$133,944	\$0	\$133,944
Travel and Training	\$43,521	\$70,100	\$40,121	\$85,700	\$0	\$85,700
Other Services	\$78,313	\$79,426	\$48,681	\$91,026	\$0	\$91,026
<b>Total:</b>	<b><u>\$2,072,747</u></b>	<b><u>\$2,614,615</u></b>	<b><u>\$1,323,562</u></b>	<b><u>\$2,819,333</u></b>	<b><u>\$0</u></b>	<b><u>\$2,819,333</u></b>

## Community Planning

## Department Summary

Community Planning encompasses the planning and regulatory aspects of Growth Management Act, review and maintenance of Clark County's comprehensive land use plan and implementing regulations, transportation planning, and preparation of special planning studies and ordinances.

	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>
GMA/Comprehensive Planning	\$0	\$1,275,912	\$1,145,985	\$2,705,997	\$11,636	\$2,717,633
Transportation Planning	\$0	\$1,732,301	\$257,359	\$955,069	\$1,657,631	\$2,612,700
<b><u>Total:</u></b>	<b><u>\$0</u></b>	<b><u>\$3,008,213</u></b>	<b><u>\$1,403,344</u></b>	<b><u>\$3,661,066</u></b>	<b><u>\$1,669,267</u></b>	<b><u>\$5,330,333</u></b>

### Expenditures By Obj. Category

Salaries, Regular	\$0	\$100,704	\$765,770	\$1,676,394	\$95,729	\$1,772,123
Benefits	\$0	\$473,877	\$206,739	\$833,214	\$83,538	\$916,752
Overtime/Comp Time	\$0	\$49,750	\$14,661	\$49,750	\$41,000	\$90,750
Supplies	\$0	\$1,348,998	\$160,533	\$248,998	\$235,000	\$483,998
Temporary Services	\$0	\$0	\$292	\$0	\$0	\$0
Professional Services	\$0	\$390,600	\$195,704	\$390,600	\$1,214,000	\$1,604,600
Travel and Training	\$0	\$52,700	\$19,370	\$52,700	\$0	\$52,700
Other Services	\$0	\$389,350	\$40,275	\$409,410	\$0	\$409,410
<b><u>Total:</u></b>	<b><u>\$0</u></b>	<b><u>\$3,008,213</u></b>	<b><u>\$1,403,344</u></b>	<b><u>\$3,661,066</u></b>	<b><u>\$1,669,267</u></b>	<b><u>\$5,330,333</u></b>

## Community Planning

## Staffing Roster

Position Status	Job	FTE	Title	Grade Step	Employee
	Planner III	1	COP0006.Planner III	4	Mabrey, Michael G
	Planner III	1	COP0005.Planner III	4	Anderson, Colete M
	Administrative Assistant	1	COP0011.Administrative Assistant	4	McCall, Marilee L
	Planner II	1	COP0009.Planner II	3	Albrecht, Gary C
	Director, Community Planning	1	COP0001.Director, Community Planning		Snell, Martin L
	Office Assistant II	.5	COP0012.Office Assistant II	4	O'Donnell, Mary B
	Planner III	1	COP0007.Planner III	2	Nicholson, Laurie A
	Planner III	1	COP0004.Planner III	5	Euler, Gordon M
	Program Coordinator II	1	COP0013.Program Coordinator II		Abraham, Fred J
	Planner II	1	COP0008.Planner II	1	
	Program Manager II	1	COP0002.Program Manager II		Orjiako, Oliver I
	Planner III	1	COP0014.Planner III	1	Niten, Jeff A
	Planner II	1	COP0010.Planner II	1	Kamp, Jacqueline E

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**Community Planning**

**Program Summary**

**GMA/Comprehensive Planning**

**GMA/Comprehensive Planning**

Operational planning Cagories

Purpose:

Scope:

	2005-2006	2007-2008	2007	2009-2010	2009-2010	2009-2010
<b>Program By Obj. Category:</b>	<b>Actual</b>	<b>Budget</b>	<b>Actual</b>	<b>Baseline</b>	<b>Adjustment</b>	<b>Recommended</b>
Salaries, Regular	\$0	\$0	\$597,027	\$1,257,158	\$0	\$1,257,158
Benefits	\$0	\$387,594	\$156,411	\$686,401	\$1,636	\$688,037
Overtime/Comp Time	\$0	\$49,750	\$10,595	\$49,750	\$10,000	\$59,750
Supplies	\$0	\$17,804	\$147,583	\$17,804	\$0	\$17,804
Temporary Services	\$0	\$0	\$292	\$0	\$0	\$0
Professional Services	\$0	\$380,100	\$194,020	\$380,100	\$0	\$380,100
Travel and Training	\$0	\$33,700	\$18,953	\$33,700	\$0	\$33,700
Other Services	\$0	\$275,066	\$21,104	\$281,084	\$0	\$281,084
Internal Charges	\$0	\$131,898	\$0	\$0	\$0	\$0
<b>Total:</b>	<b>\$0</b>	<b>\$1,275,912</b>	<b>\$1,145,985</b>	<b>\$2,705,997</b>	<b>\$11,636</b>	<b>\$2,717,633</b>

**BUDGET ADJUSTMENTS:**

Expenditure	FTE	Revenue
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Consultant Services	0001-545-03	Consultant Services for Form - Base code work for the Highway 99 Sub-Area Plan and for the Three Creeks Special Planning Area			
0001-545-558211-Gma/Comprehensive Planning			\$5,818	0.00	\$0
RURAL LAND UPDATE PHASE	0001-545-02				
0001-545-558211-Gma/Comprehensive Planning			\$5,818	0.00	\$0

<b>BUDGET ADJUSTMENTS TOTAL:</b>			<b>\$11,636</b>	<b>0.00</b>	<b>\$0</b>
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**Community Planning**

**Program Summary**

**Transportation Planning**

**Transportation Planning**

Operational planning Cagories

Purpose:

Scope:

	2005-2006	2007-2008	2007	2009-2010	2009-2010	2009-2010
<b>Program By Obj. Category:</b>	<b>Actual</b>	<b>Budget</b>	<b>Actual</b>	<b>Baseline</b>	<b>Adjustment</b>	<b>Recommended</b>
Salaries, Regular	\$0	\$100,704	\$168,743	\$419,236	\$95,729	\$514,965
Benefits	\$0	\$86,283	\$50,328	\$146,813	\$81,902	\$228,715
Overtime/Comp Time	\$0	\$0	\$4,066	\$0	\$31,000	\$31,000
Supplies	\$0	\$1,331,194	\$12,950	\$231,194	\$235,000	\$466,194
Professional Services	\$0	\$10,500	\$1,684	\$10,500	\$1,214,000	\$1,224,500
Travel and Training	\$0	\$19,000	\$417	\$19,000	\$0	\$19,000
Other Services	\$0	\$114,284	\$19,171	\$128,326	\$0	\$128,326
Internal Charges	\$0	\$70,336	\$0	\$0	\$0	\$0
<b>Total:</b>	<b>\$0</b>	<b>\$1,732,301</b>	<b>\$257,359</b>	<b>\$955,069</b>	<b>\$1,657,631</b>	<b>\$2,612,700</b>

**BUDGET ADJUSTMENTS:**

Expenditure	FTE	Revenue
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Add OAll	0001-545-01			
0001-545-543401-Transp. Planning			\$110,688	1.00
Consultant Services	0001-545-03	Consultant Services for Form - Base code work for the Highway 99 Sub-Area Plan and for the Three Creeks Special Planning Area	\$200,634	0.00
0001-545-543401-Transp. Planning				
Consultant Svs for 179th St	0001-545-04	Consultant Services for 179th Street/Fairground Sub-Area Plan	\$60,000	0.00
0001-545-543401-Transp. Planning				
GIS Maps	0001-545-06	Geographic Information Services (GIS)/County Maps	\$235,000	0.00
0001-545-543401-Transp. Planning				
Livestock in the Urban Area	0001-545-07	Consultant Services for Livestock in the Urban Area	\$41,634	0.00
0001-545-543401-Transp. Planning				
Project OAll	0001-545-09	Add an 18 month Project Position in Clark County Community Planning at the Office Assistance II classification.	\$61,877	0.54
0001-545-543401-Transp. Planning				
RURAL LAND UPDATE PHASE	0001-545-02		\$387,798	0.00
0001-545-543401-Transp. Planning				
Railroad Corp Ctr Plan	0001-545-08	Consultant Services for Railroad Corporate Center Sub-Area Plan	\$60,000	0.00
0001-545-543401-Transp. Planning				
Shoreline Update	0001-545-05		\$500,000	0.00
0001-545-543401-Transp. Planning				

<b>BUDGET ADJUSTMENTS TOTAL:</b>			<b>\$1,657,631</b>	<b>1.54</b>	<b>\$0</b>
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## Community Support

## Department Summary

This category includes County contributions to various intergovernmental agencies responsible for enhancing the quality of life in the region. Agencies funded annually include the Columbia River Economic Development Council (CREDC), and the Southwest Washington Air Pollution Control Authority (SWAPCA). Prior to 1994 the Washington State Association of Counties (WSAC) and the Washington Association of County Officials (WACO) were also funded out of this category. Funds for the support of these two (2) agencies are now budgeted in the newly created County-wide Services department. Prior to 1997, the Boundary Review Board (BRB) was also funded out of this category. Funds for the support of this agency are now budgeted in the newly consolidated office of Board of Equalization / Boundary Review Board.

	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>
Fort Vancouver Historical Society	\$136,000	\$446,085	\$192,445	\$300,000	\$0	\$300,000
SW Washington Air Pollution Control Auth	\$109,693	\$127,122	\$60,466	\$132,900	\$0	\$132,900
Columbia River Economic Development	\$109,530	\$156,925	\$54,000	\$200,000	\$0	\$200,000
<b><u>Total:</u></b>	<b><u>\$355,223</u></b>	<b><u>\$730,132</u></b>	<b><u>\$306,911</u></b>	<b><u>\$632,900</u></b>	<b><u>\$0</u></b>	<b><u>\$632,900</u></b>
<u>Expenditures By Obj. Category</u>						
Transfers	\$355,223	\$730,132	\$306,911	\$632,900	\$0	\$632,900
<b><u>Total:</u></b>	<b><u>\$355,223</u></b>	<b><u>\$730,132</u></b>	<b><u>\$306,911</u></b>	<b><u>\$632,900</u></b>	<b><u>\$0</u></b>	<b><u>\$632,900</u></b>

**Community Support**

**Program Summary**

**Columbia River Economic Development**

This program provides support to the Columbia River Economic Development Council (CREDC). The CREDC provides information to firms and individuals interested in investing in the Clark County area, provides information and referrals to public and private financing programs, provides market and demographic information and maintains a current industrial property and building database to enhance industrial and business recruitment and retention.

[Operational planning Cagories](#)

Purpose: Discretionary

Scope: Regional (Multi-County)

	2005-2006	2007-2008	2007	2009-2010	2009-2010	2009-2010
<b><u>Program By Obj. Category:</u></b>	<b><u>Actual</u></b>	<b><u>Budget</u></b>	<b><u>Actual</u></b>	<b><u>Baseline</u></b>	<b><u>Adjustment</u></b>	<b><u>Recommended</u></b>
Transfers	\$109,530	\$156,925	\$54,000	\$200,000	\$0	\$200,000
<b><u>Total:</u></b>	<b><u>\$109,530</u></b>	<b><u>\$156,925</u></b>	<b><u>\$54,000</u></b>	<b><u>\$200,000</u></b>	<b><u>\$0</u></b>	<b><u>\$200,000</u></b>

**Community Support**

**Program Summary**

**Fort Vancouver Historical Society**

**This program provides support for the Fort Vancouver Historical Society of Clark County. The Society is dedicated to the collection, preservation and interpretation of the culture and natural history of Clark County and the Pacific Northwest.**

Operational planning Cagories

Purpose: Discretionary

Scope: Regional (County-wide)

	2005-2006	2007-2008	2007	2009-2010	2009-2010	2009-2010
<b><u>Program By Obj. Category:</u></b>	<b>Actual</b>	<b>Budget</b>	<b>Actual</b>	<b>Baseline</b>	<b>Adjustment</b>	<b>Recommended</b>
Transfers	\$136,000	\$446,085	\$192,445	\$300,000	\$0	\$300,000
<b>Total:</b>	<b>\$136,000</b>	<b>\$446,085</b>	<b>\$192,445</b>	<b>\$300,000</b>	<b>\$0</b>	<b>\$300,000</b>

**Community Support**

**Program Summary**

**SW Washington Air Pollution Control Auth**

**This program includes support to the Southwest Washington Air Pollution Control Authority (SWAPCA). The SWAPCA provides review of new air pollution sources, issues operating permits, provides inspections and complaint response/Enforcement and also provides public education regarding air pollution.**

[Operational planning Cagories](#)

Purpose: Discretionary

Scope: Regional (Multi-County)

<b><u>Program By Obj. Category:</u></b>	<b>2005-2006</b>	<b>2007-2008</b>	<b>2007</b>	<b>2009-2010</b>	<b>2009-2010</b>	<b>2009-2010</b>
	<b>Actual</b>	<b>Budget</b>	<b>Actual</b>	<b>Baseline</b>	<b>Adjustment</b>	<b>Recommended</b>
Transfers	\$109,693	\$127,122	\$60,466	\$132,900	\$0	\$132,900
<b>Total:</b>	<b>\$109,693</b>	<b>\$127,122</b>	<b>\$60,466</b>	<b>\$132,900</b>	<b>\$0</b>	<b>\$132,900</b>

**Conservation Futures Management**

**Department Summary**

	2005-2006	2007-2008	2007	2009-2010	2009-2010	2009-2010
<b><u>Expenditures by Program</u></b>	<b>Actuals</b>	<b>Budget</b>	<b>Actuals</b>	<b>Baseline</b>	<b>Adjustment</b>	<b>Total Required</b>
Conservation Futures Management	\$0	\$1,070,191	\$144,405	\$1,090,072	\$0	\$1,090,072
<b><u>Total:</u></b>	<b><u>\$0</u></b>	<b><u>\$1,070,191</u></b>	<b><u>\$144,405</u></b>	<b><u>\$1,090,072</u></b>	<b><u>\$0</u></b>	<b><u>\$1,090,072</u></b>

**Expenditures By Obj. Category**

Salaries, Regular	\$0	\$166,244	\$88,859	\$182,582	\$0	\$182,582
Benefits	\$0	\$51,413	\$18,117	\$52,950	\$0	\$52,950
Supplies	\$0	\$49,650	\$7,071	\$49,650	\$0	\$49,650
Professional Services	\$0	\$782,000	\$26,009	\$782,000	\$0	\$782,000
Travel and Training	\$0	\$6,000	\$0	\$6,000	\$0	\$6,000
Other Services	\$0	\$14,884	\$4,349	\$16,890	\$0	\$16,890
<b><u>Total:</u></b>	<b><u>\$0</u></b>	<b><u>\$1,070,191</u></b>	<b><u>\$144,405</u></b>	<b><u>\$1,090,072</u></b>	<b><u>\$0</u></b>	<b><u>\$1,090,072</u></b>

**Conservation Futures Management**

**Staffing Roster**

Position Status	Job	FTE	Title	Grade Step	Employee
	Program Manager II	1	BOC0014.Program Manager II		Lee, Patrick T
		<input type="text" value="1"/>			

**Conservation Futures Management**

**Program Summary**

**Conservation Futures Management**

Operational planning Cagories

Purpose: Essential

Scope: County-Wide

	2005-2006	2007-2008	2007	2009-2010	2009-2010	2009-2010
<b><u>Program By Obj. Category:</u></b>	<b><u>Actual</u></b>	<b><u>Budget</u></b>	<b><u>Actual</u></b>	<b><u>Baseline</u></b>	<b><u>Adjustment</u></b>	<b><u>Recommended</u></b>
Salaries, Regular	\$0	\$166,244	\$88,859	\$182,582	\$0	\$182,582
Benefits	\$0	\$51,413	\$18,117	\$52,950	\$0	\$52,950
Supplies	\$0	\$49,650	\$7,071	\$49,650	\$0	\$49,650
Professional Services	\$0	\$782,000	\$26,009	\$782,000	\$0	\$782,000
Travel and Training	\$0	\$6,000	\$0	\$6,000	\$0	\$6,000
Other Services	\$0	\$14,884	\$4,349	\$16,890	\$0	\$16,890
<b><u>Total:</u></b>	<b><u>\$0</u></b>	<b><u>\$1,070,191</u></b>	<b><u>\$144,405</u></b>	<b><u>\$1,090,072</u></b>	<b><u>\$0</u></b>	<b><u>\$1,090,072</u></b>

## Cooperative Extension

## Department Summary

Based on a longstanding MOA with Clark County, WSU Extension provides educational resources to Clark County residents through a partnership between County government and Washington State University. Extension engages people, organizations and communities to advance knowledge, economic well-being and quality of life by fostering inquiry, learning, and the application of research. This fosters communities and their social capital by building the capacity of individuals, organizations, businesses, and communities, enabling them to craft solutions to local issues and enhance their quality of life.

Extension delivers educational programs in the areas of youth development (4-H), local food systems, horticulture, natural resources protection, food safety, nutrition education, and community development. Extension activities include, but are not limited to: classes, workshops, and conferences; volunteer training and management; frequent individual consultations with County residents; on-site home and farm visits; and writing and distribution of written materials (e.g., fact sheets, Extension publications, newsletters, brochures). Extension also helps Clark County residents access resources from the WSU statewide system of Extension offices and campuses. Extension fosters and promotes partnerships with public agencies, NGOs, community groups and members, and individuals to implement the shared mission of WSU Extension and Clark County.

Extension leverages resources through outside funding and its cadre of over 800 volunteers in 4-H, WSU Master Gardeners, and Watershed Stewards.

	2005-2006	2007-2008	2007	2009-2010	2009-2010	2009-2010
<b>Expenditures by Program</b>	<b>Actuals</b>	<b>Budget</b>	<b>Actuals</b>	<b>Baseline</b>	<b>Adjustment</b>	<b>Total Required</b>
Habitat and Restoration Education	\$52,661	\$262,337	\$96,219	\$294,612	-\$249,942	\$44,670
Watershed Stewards	\$157,219	\$182,415	\$75,691	\$182,415	\$15,461	\$197,876
Capacity Building Through Education	\$823,838	\$928,610	\$432,367	\$971,724	\$80,017	\$1,051,741
Small Acreage Program	\$115,465	\$174,750	\$57,713	\$142,480	\$6,467	\$148,947
Master Composter/Recycler	\$76	\$0	\$0	\$0	\$0	\$0
<b>Total:</b>	<b><u>\$1,149,259</u></b>	<b><u>\$1,548,112</u></b>	<b><u>\$661,990</u></b>	<b><u>\$1,591,231</u></b>	<b><u>-\$147,997</u></b>	<b><u>\$1,443,234</u></b>
<b>Expenditures By Obj. Category</b>						
Salaries, Regular	\$222,102	\$227,095	\$123,371	\$250,392	\$0	\$250,392
Benefits	\$76,190	\$98,987	\$40,714	\$112,786	\$0	\$112,786
Overtime/Comp Time	\$1,661	\$0	\$708	\$0	\$0	\$0
Supplies	\$58,542	\$101,598	\$37,409	\$104,056	-\$13,764	\$90,292
Temporary Services	\$1,226	\$14,350	\$2,283	\$49,609	-\$7,850	\$41,759
Professional Services	\$549,429	\$825,025	\$333,336	\$787,310	-\$124,357	\$662,953
Travel and Training	\$23,987	\$35,340	\$10,186	\$35,190	-\$4,190	\$31,000
Other Services	\$216,122	\$245,717	\$113,983	\$251,888	\$2,164	\$254,052
<b>Total:</b>	<b><u>\$1,149,259</u></b>	<b><u>\$1,548,112</u></b>	<b><u>\$661,990</u></b>	<b><u>\$1,591,231</u></b>	<b><u>-\$147,997</u></b>	<b><u>\$1,443,234</u></b>

**Cooperative Extension**

**Staffing Roster**

Position Status	Job	FTE	Title	Grade Step	Employee
	Office Assistant II	1	WSU0002.Office Assistant II	6	Wannamaker, Marcia J
	Office Assistant, Senior	1	WSU0001.Office Assistant, Senior	6	Higley, Cathy J
	Office Assistant II	1	WSU0003.Office Assistant II	6	Hunt, Kathryn R
		<b>3</b>			

**Cooperative Extension**

**Program Summary**

**Capacity Building Through Education**

This program includes all Extension education efforts although the Watershed Stewards and Small Acreage Programs are separated for budget purposes. Washington State University Extension provides educational resources to Clark County residents through a partnership between County government and Washington State University. Extension builds the capacity of individuals, organizations, businesses, and communities, enabling them to craft solutions to local issues that enhance their quality of life, promote healthy social and civic communities, and economic development. Extension provides educational programs in the areas of sustaining local food systems, horticulture, natural resources and environmental stewardship, youth development (4-H), food safety and nutrition, diabetes management, and other community identified issues.

Extension activities include, but are not limited to: subject area classes, workshops, and conferences; volunteer training and management; individual consultations; on-site visits; and writing and distribution of educational materials (e.g., factsheets, Extension publications, newsletters, brochures).

Extension trains and manages para-professional volunteers to provide educational programs in their communities. Over 800 volunteers work as WSU Master Gardeners, 4-H Club Leaders and Adult Mentors, and Watershed Stewards. The 4-H club program remains the third largest in the state.

Operational planning Categories

Purpose: Discretionary

Scope: Regional (County-wide)

	2005-2006	2007-2008	2007	2009-2010	2009-2010	2009-2010
<b>Program By Obj. Category:</b>	<b>Actual</b>	<b>Budget</b>	<b>Actual</b>	<b>Baseline</b>	<b>Adjustment</b>	<b>Recommended</b>
Salaries, Regular	\$222,102	\$227,095	\$123,371	\$250,392	\$0	\$250,392
Benefits	\$76,190	\$98,987	\$40,714	\$112,786	\$0	\$112,786
Overtime/Comp Time	\$1,661	\$0	\$708	\$0	\$0	\$0
Supplies	\$41,087	\$47,180	\$22,325	\$48,186	\$2,700	\$50,886
Temporary Services	\$1,226	\$6,500	\$1,822	\$7,100	\$0	\$7,100
Professional Services	\$251,953	\$308,456	\$126,583	\$306,700	\$68,882	\$375,582
Travel and Training	\$19,301	\$21,200	\$8,383	\$20,600	\$0	\$20,600
Other Services	\$210,318	\$219,192	\$108,461	\$225,960	\$8,435	\$234,395
<b>Total:</b>	<b>\$823,838</b>	<b>\$928,610</b>	<b>\$432,367</b>	<b>\$971,724</b>	<b>\$80,017</b>	<b>\$1,051,741</b>

**BUDGET ADJUSTMENTS:**

Expenditure	FTE	Revenue
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Building Lease	0001-380-05	To increase baseline budget for building lease to meet county's contractual obligation.			
0001-380-571211-Extension Services			\$5,568	0.00	\$0
Increase in Workshops	0001-380-06	To increase revenue and expense budget for Extension workshops.			
0001-380-571211-Extension Services			\$5,200	0.00	\$0
Sustainable Food Systems	0001-380-01	WSU Extension proposes a new WSU faculty position specializing in agricultural sustainability efforts, including organic and sustainable agricultural principles and practices, agricultural issues in urban areas, and issues important to increasing small farm viability. This position will help lead local Extension efforts to implement the County's vision for the 78th Street sustainability site. WSU Extension will match the County's dollars by paying one-third the salary and all benefits. Additionally, the local office will move the County contribution from a vacant part-time faculty to help fund this position.			
0001-380-571211-Extension Services			\$56,052	0.00	\$0
WSU Faculty Contributions	0001-380-02	To increase Clark County's contributions towards WSU faculty and the WSU County Director's salaries. The County's proportional commitment to faculty salaries is not subject to any other negotiations or automatic increases outside of the biennial budget request and only met suggested minimums in 1998 and 2007 (proportional contribution is based on based on county population from the Washington Association of County Officials, Directory).			
0001-380-571211-Extension Services			\$12,830	0.00	\$0

WSU Publications	0001-380-07	To decrease revenue and expense budget for WSU Publications for resale.		
0001-380-571211-Extension Services		-2,500	0.00	\$0
Xerox copier	0001-380-10	Currently, WSU Extension has a black & white Konica copier and the five-year lease will be up in October 2008. WSU Extension proposes replacing the current copier with a color copier network equipped (unlike the current Konica).		
		Extension has been working with the County Print Shop to join a pool for all Xerox copiers leased from the county. Our baseline copier budget is currently \$13,650 for two-years. Total cost of the Xerox copier will be \$16,517 for two-years (with a five-year lease agreement). WSU Extension requests funding to increase their baseline budget by \$2,867 to cover the additional cost for the Xerox copier.		
0001-380-571211-Extension Services		2,867	0.00	\$0
<b><u>BUDGET ADJUSTMENTS TOTAL:</u></b>		<b><u>80,017</u></b>	<b><u>0.00</u></b>	<b><u>\$0</u></b>

**Cooperative Extension**

**Program Summary**

**Habitat and Restoration Education**

**This program supports efforts to conserve and restore the Gee Creek Watershed in Clark County. WSU Extension will cooperate with the US Fish and Wildlife Service, other agencies, and private landowners to coordinate and develop restoration projects to improve fish and wildlife habitat in the Gee Creek Watershed.**

[Operational planning Cagories](#)

Purpose: Discretionary

Scope: County-Wide

	2005-2006	2007-2008	2007	2009-2010	2009-2010	2009-2010
<b>Program By Obj. Category:</b>	<b>Actual</b>	<b>Budget</b>	<b>Actual</b>	<b>Baseline</b>	<b>Adjustment</b>	<b>Recommended</b>
Supplies	\$3,245	\$27,168	\$8,715	\$27,170	-\$19,480	\$7,690
Temporary Services	\$0	\$7,850	\$0	\$7,850	-\$7,850	\$0
Professional Services	\$48,718	\$208,754	\$87,266	\$241,026	-\$210,526	\$30,500
Travel and Training	\$50	\$7,040	\$0	\$7,040	-\$4,440	\$2,600
Other Services	\$648	\$11,525	\$238	\$11,526	-\$7,646	\$3,880
<b>Total:</b>	<b>\$52,661</b>	<b>\$262,337</b>	<b>\$96,219</b>	<b>\$294,612</b>	<b>-\$249,942</b>	<b>\$44,670</b>

**BUDGET ADJUSTMENTS:**

Expenditure	FTE	Revenue
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Gee Creek Funding	0001-380-08	To eliminate Gee Creek Funding			
0001-380-571215-Habitat restoration & education			-\$244,942	0.00	\$0
Realtors' Program	0001-380-09	To decrease Realtors' Program Budget by \$5,000 for the 2009/2010 Biennial budget.			
0001-380-571216-Realtor Water Quality Education			-\$5,000	0.00	\$0
<b>BUDGET ADJUSTMENTS TOTAL:</b>			<b>-\$249,942</b>	<b>0.00</b>	<b>\$0</b>

**Cooperative Extension**

**Program Summary**

**Master Composter/Recycler**

Based on an intergovernmental agreement between Clark County and WSU Cooperative Extension, the Master Composter/Recycler Program annually trains new volunteers and manages over 50 current volunteers. Staff and volunteers provide community educational opportunities (e.g., workshops, teacher training, events, demonstrations, dissemination of printed materials, and compost bin sales) aimed at decreasing the solid waste stream in Clark County through composting and recycling. Components include: compost systems for residential refuse (e.g., vermicomposting); compost use and soil relationships; grass cycling; and waste reduction and recycling.

[Operational planning Cagories](#)

Purpose: Discretionary

Scope: Regional (County-wide)

Program By Obj. Category:	2005-2006	2007-2008	2007	2009-2010	2009-2010	2009-2010
	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Supplies	\$76	\$0	\$0	\$0	\$0	\$0
<b>Total:</b>	<b>\$76</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Cooperative Extension**

**Program Summary**

**Small Acreage Program**

This program reaches an audience of new small acreage landowners who have little background in managing land in peri-urban settings. This audience significantly impacts the natural resource base of Clark County. Educating these landowners in environmentally sensitive land management can potentially reduce the workload of the regulatory departments within the county overseeing land use. Components include, among others: septic system management; wellhead protection; managing animal manure; protecting surface and ground waters through the use of best management practices (BMPs).

[Operational planning Cagories](#)

Purpose: Discretionary

Scope: Regional (County-wide)

	2005-2006	2007-2008	2007	2009-2010	2009-2010	2009-2010
<b>Program By Obj. Category:</b>	<b>Actual</b>	<b>Budget</b>	<b>Actual</b>	<b>Baseline</b>	<b>Adjustment</b>	<b>Recommended</b>
Supplies	\$4,878	\$13,350	\$1,849	\$13,350	\$850	\$14,200
Temporary Services	\$0	\$0	\$461	\$0	\$0	\$0
Professional Services	\$104,095	\$151,500	\$50,571	\$119,230	\$4,967	\$124,197
Travel and Training	\$2,859	\$3,900	\$970	\$3,900	\$250	\$4,150
Other Services	\$3,633	\$6,000	\$3,862	\$6,000	\$400	\$6,400
<b>Total:</b>	<b>\$115,465</b>	<b>\$174,750</b>	<b>\$57,713</b>	<b>\$142,480</b>	<b>\$6,467</b>	<b>\$148,947</b>

**BUDGET ADJUSTMENTS:**

Expenditure	FTE	Revenue
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Small Acreage Program      0001-380-04      Increase funding for the Small Acreage Program.

0001-380-571214-Small Acre Landholder Outreach      \$6,467      0.00      \$0

**BUDGET ADJUSTMENTS TOTAL:**      **\$6,467**      **0.00**      **\$0**

**Cooperative Extension**

**Program Summary**

**Watershed Stewards**

In partnership with Clark County, WSU Extension Watershed Steward Program trains volunteers and manages 85 current volunteers. Staff and volunteers provide community educational opportunities (e.g., workshops, restoration and other events, demonstrations, and dissemination of educational materials) and work on stream restoration projects aimed at improving watershed health in Clark County's various watersheds.

Operational planning Cagories

Purpose: Discretionary

Scope: Regional (County-wide)

	2005-2006	2007-2008	2007	2009-2010	2009-2010	2009-2010
<b>Program By Obj. Category:</b>	<b>Actual</b>	<b>Budget</b>	<b>Actual</b>	<b>Baseline</b>	<b>Adjustment</b>	<b>Recommended</b>
Supplies	\$9,256	\$13,900	\$4,520	\$15,350	\$2,166	\$17,516
Temporary Services	\$0	\$0	\$0	\$34,659	\$0	\$34,659
Professional Services	\$144,663	\$156,315	\$68,916	\$120,354	\$12,320	\$132,674
Travel and Training	\$1,777	\$3,200	\$833	\$3,650	\$0	\$3,650
Other Services	\$1,523	\$9,000	\$1,422	\$8,402	\$975	\$9,377
<b>Total:</b>	<b>\$157,219</b>	<b>\$182,415</b>	<b>\$75,691</b>	<b>\$182,415</b>	<b>\$15,461</b>	<b>\$197,876</b>

**BUDGET ADJUSTMENTS:**

Expenditure	FTE	Revenue
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Watershed Stewards	0001-380-03	Increase funding from Public Works for the Watershed Stewards Program.	
0001-380-571213-Watershed Steward Program		\$15,461	0.00

<b><u>BUDGET ADJUSTMENTS TOTAL:</u></b>		<b>\$15,461</b>	<b>0.00</b>	<b>\$0</b>
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**County-Wide Services**

**Department Summary**

Some activities and programs which the County supports are relevant for the entire County and, therefore, are not budgeted within a specific department. These activities include, but are not limited to, the Washington State Examiner, the Washington State Association of Counties (WSAC), and the Washington Association of County Officials (WACO).

	2005-2006	2007-2008	2007	2009-2010	2009-2010	2009-2010
<b><u>Expenditures by Program</u></b>	<b>Actuals</b>	<b>Budget</b>	<b>Actuals</b>	<b>Baseline</b>	<b>Adjustment</b>	<b>Total Required</b>
Customer Service County-Wide	\$2,489	\$30,000	\$164	\$30,000	\$0	\$30,000
County Associations	\$257,888	\$222,223	\$141,584	\$222,224	\$0	\$222,224
Special Projects	\$660,205	\$918,794	\$524,534	\$418,794	\$0	\$418,794
Legislative Liaison	\$131,739	\$0	\$25	\$0	\$0	\$0
State Examiner	\$309,385	\$378,000	\$228,577	\$378,000	\$0	\$378,000
<b><u>Total:</u></b>	<b><u>\$1,361,706</u></b>	<b><u>\$1,549,017</u></b>	<b><u>\$894,884</u></b>	<b><u>\$1,049,018</u></b>	<b><u>\$0</u></b>	<b><u>\$1,049,018</u></b>

**Expenditures By Obj. Category**

Salaries, Regular	\$61,920	\$0	\$0	\$0	\$0	\$0
Benefits	\$12,253	\$0	\$0	\$0	\$0	\$0
Supplies	\$68,377	\$58,692	\$48,018	\$58,692	\$0	\$58,692
Professional Services	\$935,367	\$765,602	\$662,608	\$765,602	\$0	\$765,602
Travel and Training	\$37,069	\$2,500	\$38,416	\$2,500	\$0	\$2,500
Other Services	\$246,411	\$222,223	\$145,464	\$222,224	\$0	\$222,224
Debt Service and Interest	\$309	\$0	\$378	\$0	\$0	\$0
<b><u>Total:</u></b>	<b><u>\$1,361,706</u></b>	<b><u>\$1,549,017</u></b>	<b><u>\$894,884</u></b>	<b><u>\$1,049,018</u></b>	<b><u>\$0</u></b>	<b><u>\$1,049,018</u></b>

**County-Wide Services**

**Program Summary**

**County Associations**

This program includes costs for the Washington State Association of Counties (WSAC), Washington Association of County Officials (WACO) and National Association of County Officials (NACO).

Operational planning Cagories

Purpose: Discretionary

Scope: Internal

	2005-2006	2007-2008	2007	2009-2010	2009-2010	2009-2010
<b><u>Program By Obj. Category:</u></b>	<b><u>Actual</u></b>	<b><u>Budget</u></b>	<b><u>Actual</u></b>	<b><u>Baseline</u></b>	<b><u>Adjustment</u></b>	<b><u>Recommended</u></b>
Supplies	\$24,000	\$0	\$12,000	\$0	\$0	\$0
Other Services	\$233,888	\$222,223	\$129,584	\$222,224	\$0	\$222,224
<b>Total:</b>	<b><u>\$257,888</u></b>	<b><u>\$222,223</u></b>	<b><u>\$141,584</u></b>	<b><u>\$222,224</u></b>	<b><u>\$0</u></b>	<b><u>\$222,224</u></b>

**County-Wide Services**

**Program Summary**

**Customer Service County-Wide**

A major emphasis of the County Administrator has become Customer Service. In 1995 the Board of County Commissioners approved a customer service policy indicating that "Clark County is committed to providing ongoing quality service to all of our customers. The County recognizes that to achieve this goal, our employees must have to tools and authority to take personal responsibility for providing customer service."

[Operational planning Cagories](#)

Purpose: Discretionary

Scope: Internal

	2005-2006	2007-2008	2007	2009-2010	2009-2010	2009-2010
<b>Program By Obj. Category:</b>	<b>Actual</b>	<b>Budget</b>	<b>Actual</b>	<b>Baseline</b>	<b>Adjustment</b>	<b>Recommended</b>
Professional Services	\$2,489	\$30,000	\$164	\$30,000	\$0	\$30,000
<b>Total:</b>	<b>\$2,489</b>	<b>\$30,000</b>	<b>\$164</b>	<b>\$30,000</b>	<b>\$0</b>	<b>\$30,000</b>

**County-Wide Services**

**Program Summary**

**Legislative Liaison**

**This program includes the costs of maintaining liaisons for the Washington State Legislature in Olympia.**

Operational planning Cagories

Purpose: Discretionary

Scope: Internal

	2005-2006	2007-2008	2007	2009-2010	2009-2010	2009-2010
<b><u>Program By Obj. Category:</u></b>	<b>Actual</b>	<b>Budget</b>	<b>Actual</b>	<b>Baseline</b>	<b>Adjustment</b>	<b>Recommended</b>
Salaries, Regular	\$46,346	\$0	\$0	\$0	\$0	\$0
Benefits	\$4,090	\$0	\$0	\$0	\$0	\$0
Professional Services	\$80,865	\$0	\$0	\$0	\$0	\$0
Travel and Training	\$0	\$0	\$25	\$0	\$0	\$0
Other Services	\$438	\$0	\$0	\$0	\$0	\$0
<b>Total:</b>	<b><u>\$131,739</u></b>	<b><u>\$0</u></b>	<b><u>\$25</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>

**County-Wide Services**

**Program Summary**

**Special Projects**

**This program is established to track costs for special projects which have county-wide impact. Usually these projects are assigned by the County Administrator.**

Operational planning Cagories

Purpose: Discretionary

Scope: Internal

	2005-2006	2007-2008	2007	2009-2010	2009-2010	2009-2010
<b>Program By Obj. Category:</b>	<b>Actual</b>	<b>Budget</b>	<b>Actual</b>	<b>Baseline</b>	<b>Adjustment</b>	<b>Recommended</b>
Salaries, Regular	\$20,901	\$0	\$0	\$0	\$0	\$0
Benefits	\$8,164	\$0	\$0	\$0	\$0	\$0
Supplies	\$44,377	\$58,692	\$36,018	\$58,692	\$0	\$58,692
Professional Services	\$537,300	\$357,602	\$433,867	\$357,602	\$0	\$357,602
Travel and Training	\$37,069	\$2,500	\$38,391	\$2,500	\$0	\$2,500
Other Services	\$12,085	\$0	\$15,880	\$0	\$0	\$0
Debt Service and Interest	\$309	\$0	\$378	\$0	\$0	\$0
Capital Expenditures	\$0	\$500,000	\$0	\$0	\$0	\$0
<b>Total:</b>	<b><u>\$660,205</u></b>	<b><u>\$918,794</u></b>	<b><u>\$524,534</u></b>	<b><u>\$418,794</u></b>	<b><u>\$0</u></b>	<b><u>\$418,794</u></b>

**County-Wide Services**

**Program Summary**

**State Examiner**

**This program includes the activities of the Washington State Examiner.**

Operational planning Cagories

Purpose: Mandatory

Scope: Internal

	2005-2006	2007-2008	2007	2009-2010	2009-2010	2009-2010
<b><u>Program By Obj. Category:</u></b>	<b>Actual</b>	<b>Budget</b>	<b>Actual</b>	<b>Baseline</b>	<b>Adjustment</b>	<b>Recommended</b>
Salaries, Regular	-\$5,327	\$0	\$0	\$0	\$0	\$0
Benefits	-\$1	\$0	\$0	\$0	\$0	\$0
Professional Services	\$314,713	\$378,000	\$228,577	\$378,000	\$0	\$378,000
<b>Total:</b>	<b><u>\$309,385</u></b>	<b><u>\$378,000</u></b>	<b><u>\$228,577</u></b>	<b><u>\$378,000</u></b>	<b><u>\$0</u></b>	<b><u>\$378,000</u></b>

**ESA**

**Department Summary**

The ESA program was established in 1999 as a result of the Endangered Species Act.

	2005-2006	2007-2008	2007	2009-2010	2009-2010	2009-2010
<b><u>Expenditures by Program</u></b>	<b><u>Actuals</u></b>	<b><u>Budget</u></b>	<b><u>Actuals</u></b>	<b><u>Baseline</u></b>	<b><u>Adjustment</u></b>	<b><u>Total Required</u></b>
ESA	\$493,688	\$980,618	\$280,286	\$1,090,352	\$0	\$1,090,352
<b><u>Total:</u></b>	<b><u>\$493,688</u></b>	<b><u>\$980,618</u></b>	<b><u>\$280,286</u></b>	<b><u>\$1,090,352</u></b>	<b><u>\$0</u></b>	<b><u>\$1,090,352</u></b>

**Expenditures By Obj. Category**

Salaries, Regular	\$332,430	\$330,656	\$179,462	\$395,006	\$0	\$395,006
Benefits	\$72,659	\$96,938	\$41,978	\$142,322	\$0	\$142,322
Supplies	\$9,265	\$80,000	\$8,498	\$78,000	\$0	\$78,000
Temporary Services	\$2,026	\$5,000	\$0	\$5,000	\$0	\$5,000
Professional Services	\$40,641	\$268,000	\$34,071	\$271,000	\$0	\$271,000
Travel and Training	\$11,783	\$17,000	\$5,281	\$20,800	\$0	\$20,800
Other Services	\$24,884	\$183,024	\$10,996	\$178,224	\$0	\$178,224
<b><u>Total:</u></b>	<b><u>\$493,688</u></b>	<b><u>\$980,618</u></b>	<b><u>\$280,286</u></b>	<b><u>\$1,090,352</u></b>	<b><u>\$0</u></b>	<b><u>\$1,090,352</u></b>

**ESA**

**Staffing Roster**

Position Status	Job	FTE	Title	Grade Step	Employee
	Endangered Species Prog Coord	1	ESA0001.Endangered Species Prog Coord		Rupley, Joel
	Administrative Assistant	.5	ESA0004.Administrative Assistant	6	McAnally, Joni B
	Program Coordinator I	1	ESA0003.Program Coordinator I		Tyler, John D
		<b>2.5</b>			

**ESA**

**Program Summary**

**ESA**

The Clark County ESA Program has completed work on the Habitat Conservation Ordinance, the Lower Columbia Salmon Recovery Plan, and the Water Resource Inventory Area Plan. These plans embodied the ESA program goals of working with others through policy, education, and conservation to recover threatened and endangered species. Without coordinated implementation, these plans and ordinance won't produce desired environmental outcomes. The mission of the program, as expressed in the budget, is now to ensure plan and ordinance implementation in a way that supports salmon recovery.

[Operational planning Categories](#)

Purpose: Mandatory

Scope: Regional (County-wide)

	2005-2006	2007-2008	2007	2009-2010	2009-2010	2009-2010
<b>Program By Obj. Category:</b>	<b>Actual</b>	<b>Budget</b>	<b>Actual</b>	<b>Baseline</b>	<b>Adjustment</b>	<b>Recommended</b>
Salaries, Regular	\$332,430	\$330,656	\$179,462	\$395,006	\$0	\$395,006
Benefits	\$72,659	\$96,938	\$41,978	\$142,322	\$0	\$142,322
Supplies	\$9,265	\$80,000	\$8,498	\$78,000	\$0	\$78,000
Temporary Services	\$2,026	\$5,000	\$0	\$5,000	\$0	\$5,000
Professional Services	\$40,641	\$268,000	\$34,071	\$271,000	\$0	\$271,000
Travel and Training	\$11,783	\$17,000	\$5,281	\$20,800	\$0	\$20,800
Other Services	\$24,884	\$183,024	\$10,996	\$178,224	\$0	\$178,224
<b>Total:</b>	<b>\$493,688</b>	<b>\$980,618</b>	<b>\$280,286</b>	<b>\$1,090,352</b>	<b>\$0</b>	<b>\$1,090,352</b>

## Elections

## Department Summary

This department is under the control of the County Auditor and is responsible for conducting all elections within Clark County and maintaining a record of the County's registered voters. Activities include updating voter registration information as needed, processing candidate filings and ballot issues, preparing ballot materials, providing equipment and staff for ballot drop-off locations, tabulating ballots and certifying elections results. Staff also works in cooperation with the Secretary of State's Office and other elections officials to develop and implement new state-wide election laws.

<u>Expenditures by Program</u>	2005-2006	2007-2008	2007	2009-2010	2009-2010	2009-2010
	Actuals	Budget	Actuals	Baseline	Adjustment	Total Required
Elections	\$4,334,143	\$5,314,430	\$1,782,004	\$4,627,156	\$440,000	\$5,067,156
<b>Total:</b>	<b><u>\$4,334,143</u></b>	<b><u>\$5,314,430</u></b>	<b><u>\$1,782,004</u></b>	<b><u>\$4,627,156</u></b>	<b><u>\$440,000</u></b>	<b><u>\$5,067,156</u></b>

### Expenditures By Obj. Category

Salaries, Regular	\$832,875	\$949,964	\$486,794	\$1,051,161	\$0	\$1,051,161
Benefits	\$191,043	\$320,496	\$131,281	\$389,722	\$0	\$389,722
Allowances	\$4,375	\$8,180	\$2,159	\$8,180	\$0	\$8,180
Overtime/Comp Time	\$50,842	\$22,000	\$13,289	\$22,000	\$0	\$22,000
Supplies	\$178,872	\$206,635	\$30,820	\$101,758	\$0	\$101,758
Temporary Services	\$471,921	\$513,568	\$116,436	\$505,482	\$0	\$505,482
Professional Services	\$730,245	\$899,398	\$330,423	\$970,238	\$0	\$970,238
Travel and Training	\$19,205	\$30,196	\$9,398	\$30,196	\$25,000	\$55,196
Other Services	\$894,391	\$1,283,740	\$504,586	\$1,126,510	\$0	\$1,126,510
Internal Charges	\$269,876	\$313,630	\$156,815	\$421,909	\$0	\$421,909
Transfers	\$687,262	\$347,873	\$0	\$0	\$0	\$0
Debt Service and Interest	\$3,236	\$0	\$3	\$0	\$0	\$0
Capital Expenditures	\$0	\$418,750	\$0	\$0	\$415,000	\$415,000
<b>Total:</b>	<b><u>\$4,334,143</u></b>	<b><u>\$5,314,430</u></b>	<b><u>\$1,782,004</u></b>	<b><u>\$4,627,156</u></b>	<b><u>\$440,000</u></b>	<b><u>\$5,067,156</u></b>

## Elections

## Staffing Roster

Position Status	Job	FTE	Title	Grade Step	Employee
	Program Manager I	1	ELC0009.Program Manager I		Godkin Jr, Thomas M
	Office Assistant II	1	ELC0010.Office Assistant II	5	Perry, Rebecca S
	Office Assistant III	1	ELC0005.Office Assistant III	6	Hopper, Susan K
	Elections Coordinator	1	ELC0004.Elections Coordinator	6	Karraker, Kenneth W
	Administrative Assistant	1	ELC0002.Administrative Assistant	6	Sealey, Penny D
	Office Supervisor	1	ELC0003.Office Supervisor	6	Lewis, Laura L
	County Auditor	1	AUD0002.County Auditor	1	Kimsey, Gregory A
	Office Assistant II	1	ELC0007.Office Assistant II	2	DeCristofaro, Ana M
	Office Assistant II	1	ELC0006.Office Assistant II	6	Southerland, Lorri A
	Program Manager II	1	ELC0001.Program Manager II		Likness, Timothy A
		<b>10</b>			

**Elections**

**Program Summary**

**Elections**

This program is under the control of the County Auditor and is responsible for conducting all public elections within Clark County and maintaining a record of the County's registered voters. Activities include updating voter registration information as needed, processing candidate filings and ballot issues, preparing ballot materials, providing equipment and staff for polling places, tabulating ballots and certifying election results. Staff also work in cooperation with the Secretary of State's Office and other election officials to develop and implement new state-wide election laws.

Operational planning Cagories

Purpose: Mandatory

Scope: Regional (County-wide)

	2005-2006	2007-2008	2007	2009-2010	2009-2010	2009-2010
<b>Program By Obj. Category:</b>	<b>Actual</b>	<b>Budget</b>	<b>Actual</b>	<b>Baseline</b>	<b>Adjustment</b>	<b>Recommended</b>
Salaries, Regular	\$832,875	\$949,964	\$486,794	\$1,051,161	\$0	\$1,051,161
Benefits	\$191,043	\$320,496	\$131,281	\$389,722	\$0	\$389,722
Allowances	\$4,375	\$8,180	\$2,159	\$8,180	\$0	\$8,180
Overtime/Comp Time	\$50,842	\$22,000	\$13,289	\$22,000	\$0	\$22,000
Supplies	\$178,872	\$206,635	\$30,820	\$101,758	\$0	\$101,758
Temporary Services	\$471,921	\$513,568	\$116,436	\$505,482	\$0	\$505,482
Professional Services	\$730,245	\$899,398	\$330,423	\$970,238	\$0	\$970,238
Travel and Training	\$19,205	\$30,196	\$9,398	\$30,196	\$25,000	\$55,196
Other Services	\$894,391	\$1,283,740	\$504,586	\$1,126,510	\$0	\$1,126,510
Internal Charges	\$269,876	\$313,630	\$156,815	\$421,909	\$0	\$421,909
Transfers	\$687,262	\$347,873	\$0	\$0	\$0	\$0
Debt Service and Interest	\$3,236	\$0	\$3	\$0	\$0	\$0
Capital Expenditures	\$0	\$418,750	\$0	\$0	\$415,000	\$415,000
<b>Total:</b>	<b>\$4,334,143</b>	<b>\$5,314,430</b>	<b>\$1,782,004</b>	<b>\$4,627,156</b>	<b>\$440,000</b>	<b>\$5,067,156</b>

**BUDGET ADJUSTMENTS:**

Expenditure	FTE	Revenue
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HAVA Grant Rollover 5006-141-01

This is a one time request to rollover available HAVA grant funds and a portion of General Fund support previously approved. The rollover to the 2009/2010 Biennium is for training of election officials and public outreach and to purchase additional ballot processing software and equipment.

5006-141-511703-Conducting Elections	\$440,000	0.00	\$0
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<b>BUDGET ADJUSTMENTS TOTAL:</b>	<b>\$440,000</b>	<b>0.00</b>	<b>\$0</b>
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## Geographic Information System (GIS)

## Department Summary

This department is responsible for the County's mapping and Geographic Information System (GIS) activities.

	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>
GIS Storefront	\$238,045	\$0	\$80,748	\$0	\$0	\$0
GIS Database Management	\$2,344,857	\$3,412,725	\$1,264,775	\$3,945,154	\$189,600	\$4,134,754
GIS Consulting Services	\$718,079	\$358,032	\$576,545	\$395,900	\$0	\$395,900
<b><u>Total:</u></b>	<b><u>\$3,300,981</u></b>	<b><u>\$3,770,757</u></b>	<b><u>\$1,922,068</u></b>	<b><u>\$4,341,054</u></b>	<b><u>\$189,600</u></b>	<b><u>\$4,530,654</u></b>

### Expenditures By Obj. Category

Salaries, Regular	\$2,372,955	\$2,416,918	\$1,334,699	\$2,810,642	\$0	\$2,810,642
Benefits	\$527,726	\$782,652	\$344,552	\$1,029,128	\$0	\$1,029,128
Allowances	\$0	\$300	\$0	\$300	\$0	\$300
Overtime/Comp Time	\$670	\$0	\$1,373	\$0	\$0	\$0
Supplies	\$46,371	\$104,004	\$74,296	\$102,604	\$89,600	\$192,204
Temporary Services	\$0	\$0	\$28,736	\$0	\$0	\$0
Professional Services	\$107,884	\$118,000	\$13,316	\$118,000	\$100,000	\$218,000
Travel and Training	\$26,167	\$30,900	\$17,028	\$30,900	\$0	\$30,900
Other Services	\$218,536	\$317,983	\$108,067	\$249,480	\$0	\$249,480
Debt Service and Interest	\$672	\$0	\$1	\$0	\$0	\$0
<b><u>Total:</u></b>	<b><u>\$3,300,981</u></b>	<b><u>\$3,770,757</u></b>	<b><u>\$1,922,068</u></b>	<b><u>\$4,341,054</u></b>	<b><u>\$189,600</u></b>	<b><u>\$4,530,654</u></b>

**Geographic Information System (GIS)**

**Staffing Roster**

Position Status	Job	FTE	Title	Grade Step	Employee
	GIS Analyst	1	GIS0016.GIS Analyst		Johnson, James T
	GIS Coordinator	1	GIS0012.GIS Coordinator		Heyser, Jill R
	GIS Coordinator	1	GIS0010.GIS Coordinator		Kaler, Daniel L
	GIS Technician III	1	GIS0013.GIS Technician III	6	Erickson, Thomas O
	GIS Coordinator	1	GIS0024.GIS Coordinator		Pearrow, Ken J
	GIS Analyst	1	GIS0021.GIS Analyst		Long, Steve A
	GIS Analyst	1	GIS0020.GIS Analyst		Loveall, Kenneth R
	Land Records Technician II	1	GIS0005.Land Records Technician II	6	Briley, Linda L
	Land Records Technician, Lead	1	GIS0004.Land Records Technician, Lead	6	Pritchard, Linda C
	Land Records Technician II	1	GIS0026.Land Records Technician II	1	
	GIS Coordinator	1	GIS0014.GIS Coordinator		McCarley, Clifton C
	GIS Technician III	1	GIS0011.GIS Technician III	6	Whitcomb, Deborah A
	Land Records Technician II	1	GIS0008.Land Records Technician II	6	Colson, Debra K
	Land Records Technician II	1	GIS0006.Land Records Technician II	6	Buell, Robert A
	GIS Technician III	1	GIS0019.GIS Technician III	6	Bishop, Gary D
	GIS Technician III	1	GIS0007.GIS Technician III	6	Deitemeyer, Matthew L
	GIS Technician III	1	GIS0002.GIS Technician III	6	Hatman, Barbara J
	GIS Manager	1	GIS0009.GIS Manager		Pool, Robert R
	GIS Analyst	1	GIS0025.GIS Analyst		Frimberger, Eileen F
	GIS Technician III	1	GIS0017.GIS Technician III	6	Lewandowski, Halina M
	GIS Analyst	1	GIS0001.GIS Analyst		Newman, Arnold P

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**Geographic Information System (GIS)**

**Program Summary**

**GIS Consulting Services**

Consulting Services include database design, data entry, and the development of applications such as ClarkView. Consulting Services differs from the Storefront in that these are larger projects requiring weeks or months of staff time. The goal of many Consulting Services projects are to automate processes and improve work flow throughout the County. ClarkView is an example of a project that has improved customer service by increasing the timeliness and quality of information provided. The products derived from Consulting Services are often made available to a wider audience through the Storefront.

[Operational planning Cagories](#)

Purpose: Discretionary

Scope: Regional (Multi-County)

	2005-2006	2007-2008	2007	2009-2010	2009-2010	2009-2010
<b>Program By Obj. Category:</b>	<b>Actual</b>	<b>Budget</b>	<b>Actual</b>	<b>Baseline</b>	<b>Adjustment</b>	<b>Recommended</b>
Salaries, Regular	\$583,506	\$276,170	\$457,347	\$297,470	\$0	\$297,470
Benefits	\$134,234	\$81,862	\$118,276	\$98,430	\$0	\$98,430
Overtime/Comp Time	\$339	\$0	\$890	\$0	\$0	\$0
Other Services	\$0	\$0	\$32	\$0	\$0	\$0
<b>Total:</b>	<b>\$718,079</b>	<b>\$358,032</b>	<b>\$576,545</b>	<b>\$395,900</b>	<b>\$0</b>	<b>\$395,900</b>

**Geographic Information System (GIS)**

**Program Summary**

**GIS Database Management**

The core purpose of the GIS department is the creation and maintenance of the GIS database. County departments depend on this database for a wide range of planning and tracking programs. The database is an important component of the County's information infrastructure. The GIS department currently maintains over 200 layers of information. GIS Database Management includes the cost of hardware, software, and the staffing required to build and maintain the GIS.

[Operational planning Cagories](#)

Purpose: Mandatory

Scope: Regional (County-wide)

	2005-2006	2007-2008	2007	2009-2010	2009-2010	2009-2010
<b>Program By Obj. Category:</b>	<b>Actual</b>	<b>Budget</b>	<b>Actual</b>	<b>Baseline</b>	<b>Adjustment</b>	<b>Recommended</b>
Salaries, Regular	\$1,596,923	\$2,140,748	\$814,373	\$2,513,172	\$0	\$2,513,172
Benefits	\$347,973	\$700,790	\$208,517	\$930,698	\$0	\$930,698
Allowances	\$0	\$300	\$0	\$300	\$0	\$300
Overtime/Comp Time	\$331	\$0	\$483	\$0	\$0	\$0
Supplies	\$46,371	\$104,004	\$74,296	\$102,604	\$89,600	\$192,204
Temporary Services	\$0	\$0	\$28,736	\$0	\$0	\$0
Professional Services	\$107,884	\$118,000	\$13,316	\$118,000	\$100,000	\$218,000
Travel and Training	\$26,167	\$30,900	\$17,028	\$30,900	\$0	\$30,900
Other Services	\$218,536	\$317,983	\$108,025	\$249,480	\$0	\$249,480
Debt Service and Interest	\$672	\$0	\$1	\$0	\$0	\$0
<b>Total:</b>	<b>\$2,344,857</b>	<b>\$3,412,725</b>	<b>\$1,264,775</b>	<b>\$3,945,154</b>	<b>\$189,600</b>	<b>\$4,134,754</b>

**BUDGET ADJUSTMENTS:**

Expenditure	FTE	Revenue
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GIS Software Licenses/Maint	1007-110-03	The ArcServer module is the next generation Web mapping application. ArcServer will provide enhanced web mapping functionality, plus support the use of GIS in the field.			
1007-110-518880-GIS			\$26,000	0.00	\$0
GIS Software,Licenses/Maint	1007-110-01	This decision package includes additional GIS software seats. The cost and maintenance of these additional seats is offset by departmental charges assessed to those who use the seats. The seats are purchased as needed.			
1007-110-518880-GIS			\$63,600	0.00	\$0
Pictometry/Aerial Photo	1007-110-02	The 2008/2009 Aerial photo contract with Portland Metro indicates a 60% increase in the 2009 aerial photo flight			
1007-110-518880-GIS			\$100,000	0.00	\$0
<b>BUDGET ADJUSTMENTS TOTAL:</b>			<b>\$189,600</b>	<b>0.00</b>	<b>\$0</b>

**Geographic Information System (GIS)**

**Program Summary**

**GIS Storefront**

The GIS Storefront is responsible for creating and selling standardized and custom maps to County departments and the public. The Storefront is a fee-for-service provided as a public service to the County. The sale of quarter-section maps and the road atlas have been the biggest source of revenue in the past. It is anticipated that the sale of ClarkView and other software developed by the GIS department, and the sale of the digital data to support the software will significantly increase the revenues generated by the GIS Storefront.

The GIS Storefront plays an important role in Clark County's public perception. The ClarkView product presents the taxpayer with a wealth of accurate, useful information in an easy to understand format. The Clark County Atlas, Road Map, and Bike Map are recognized as high quality products throughout the region. The Storefront continues to develop in response to requests for services and data products utilizing the GIS database.

Operational planning Cagories

Purpose: Discretionary

Scope: Regional (County-wide)

	2005-2006	2007-2008	2007	2009-2010	2009-2010	2009-2010
<b><u>Program By Obj. Category:</u></b>	<b><u>Actual</u></b>	<b><u>Budget</u></b>	<b><u>Actual</u></b>	<b><u>Baseline</u></b>	<b><u>Adjustment</u></b>	<b><u>Recommended</u></b>
Salaries, Regular	\$192,526	\$0	\$62,979	\$0	\$0	\$0
Benefits	\$45,519	\$0	\$17,759	\$0	\$0	\$0
Other Services	\$0	\$0	\$10	\$0	\$0	\$0
<b>Total:</b>	<b><u>\$238,045</u></b>	<b><u>\$0</u></b>	<b><u>\$80,748</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>

**Mental Health Sales Tax (1033)**

**Department Summary**

	2005-2006	2007-2008	2007	2009-2010	2009-2010	2009-2010
<b><u>Expenditures by Program</u></b>	<b>Actuals</b>	<b>Budget</b>	<b>Actuals</b>	<b>Baseline</b>	<b>Adjustment</b>	<b>Total Required</b>
Mental Health Sales Tax (1033)	\$0	\$0	\$0	\$0	\$5,434,094	\$5,434,094
<b><u>Total:</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$5,434,094</u></b>	<b><u>\$5,434,094</u></b>
<b><u>Expenditures By Obj. Category</u></b>						
Transfers	\$0	\$0	\$0	\$0	\$5,434,094	\$5,434,094
<b><u>Total:</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$5,434,094</u></b>	<b><u>\$5,434,094</u></b>

**Mental Health Sales Tax (1033)**

**Program Summary**

**Mental Health Sales Tax (1033)**

Operational planning Cagories

Purpose:

Scope:

	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>
Transfers	\$0	\$0	\$0	\$0	\$5,434,094	\$5,434,094
<b>Total:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,434,094</b>	<b>\$5,434,094</b>

**BUDGET ADJUSTMENTS:**

Expenditure	FTE	Revenue
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Hotel Hope Funding	1952-450-01	Funding for Hotel Hope and Permanent Housing Project.			
1033-452-597952-Transfer Out To 1952			\$2,376,512	0.00	\$0
Mental Health Tax 09/10 budget	0001-305-01	The Mental Health Sales Tax Fund provides revenue for expanded therapeutic court services provided by the county. A supplemental budget for the 2008 Mental Health Tax appropriations was adopted by the Board. This decision package budgets the revenue and expenditures for 2009/10.			
1033-000-597001-Transfer Out To 0001			\$3,057,582	0.00	\$0
<b><u>BUDGET ADJUSTMENTS TOTAL:</u></b>			<b><u>\$5,434,094</u></b>	<b><u>0.00</u></b>	<b><u>\$0</u></b>

**Treasurer**

**Department Summary**

The County Treasurer plays a major role in local government finance. The Treasurer is the custodian of all funds for the county and governmental subdivisions. The Treasurer's Office operates much like a bank. The Treasurer is responsible for:

- collecting real and personal property taxes (including performing foreclosure and personal property distraint activities on delinquent accounts), special assessments, excise tax, gambling taxes, and miscellaneous receipts from other county districts and departments;
- accounting for all funds and deposits of revenue for the state, county, cities, and junior taxing districts (schools, ports, cemeteries, fire, drainage, and the Clark Public Utility);
- determining funds have adequate cash and authorizing the release of warrants for payment to vendors;
- administering short and long-term debt financing;
- managing the cash flow (liquidity) of the county, and investing funds not needed for immediate expenditures for the county and junior taxing districts;
- coordinating bank services and facilitating financial planning within and between the county and various taxing districts.

	2005-2006	2007-2008	2007	2009-2010	2009-2010	2009-2010
<b><u>Expenditures by Program</u></b>	<b>Actuals</b>	<b>Budget</b>	<b>Actuals</b>	<b>Baseline</b>	<b>Adjustment</b>	<b>Total Required</b>
Treasurer's Administration	\$949,582	\$1,241,023	\$617,868	\$1,183,216	\$296,000	\$1,479,216
Tax Service	\$1,819,508	\$2,252,064	\$1,017,608	\$2,286,467	\$1,327,482	\$3,613,949
Treasurer Finance	\$1,089,537	\$1,710,447	\$702,576	\$1,557,161	\$115,800	\$1,672,961
<b><u>Total:</u></b>	<b><u>\$3,858,627</u></b>	<b><u>\$5,203,534</u></b>	<b><u>\$2,338,052</u></b>	<b><u>\$5,026,844</u></b>	<b><u>\$1,739,282</u></b>	<b><u>\$6,766,126</u></b>

**Expenditures By Obj. Category**

Salaries, Regular	\$2,670,756	\$3,216,673	\$1,538,625	\$3,246,110	\$11,149	\$3,257,259
Benefits	\$684,483	\$1,293,261	\$462,569	\$1,308,340	\$5,183	\$1,313,523
Overtime/Comp Time	\$41,890	\$19,700	\$6,223	\$19,700	\$1,250	\$20,950
Supplies	\$51,166	\$65,050	\$31,640	\$65,050	\$26,200	\$91,250
Temporary Services	\$59,730	\$10,000	\$10,386	\$10,000	\$0	\$10,000
Professional Services	\$193,268	\$182,500	\$95,605	\$182,500	\$630,000	\$812,500
Travel and Training	\$49,232	\$41,496	\$32,143	\$41,496	\$40,000	\$81,496
Other Services	\$108,102	\$154,851	\$61,879	\$153,648	\$145,500	\$299,148
Capital Expenditures	\$0	\$220,003	\$98,982	\$0	\$880,000	\$880,000
<b><u>Total:</u></b>	<b><u>\$3,858,627</u></b>	<b><u>\$5,203,534</u></b>	<b><u>\$2,338,052</u></b>	<b><u>\$5,026,844</u></b>	<b><u>\$1,739,282</u></b>	<b><u>\$6,766,126</u></b>

**Treasurer****Staffing Roster**

Position Status	Job	FTE	Title	Grade Step	Employee
	Office Assistant III	1	TRS0022.Office Assistant III	5	Nosack, Rachel L
	Administrative Assistant	1	TRS0012.Administrative Assistant	6	Dorondo, Phyllis E
	Office Assistant II	1	TRS0007.Office Assistant II		Drinkwater, Sandy J
	Management Analyst, Senior	1	TRS0030.Management Analyst, Senior		Brewer, Gina M
	Management Analyst, Senior	1	TRS0027.Management Analyst, Senior		Ruhle, Roberta R
	Administrative Assistant	1	TRS0019.Administrative Assistant	6	Smithline, Kathleen I
	Accounting Assistant III	1	TRS0014.Accounting Assistant III	6	Morehouse, Carolyn M
	Accounting Assistant III	1	TRS0002.Accounting Assistant III	3	Bocchi, Anna L
	Deputy Treasurer	1	TRS0001.Deputy Treasurer		Payne, John I
	Office Assistant III	1	TRS0029.Office Assistant III	6	Smith, Allan R
	Accountant	1	TRS0010.Accountant	6	Allen, Christalee D
	Office Assistant II	1	TRS0009.Office Assistant II	5	Nelson, Amanda L
	Program Manager II	1	TRS0003.Program Manager II		Denman, Michelle M
	Program Coordinator I	1	TRS0008.Program Coordinator I		Easter, Wendy A
	Accountant	1	TRS0016.Accountant	6	Bourcier, Patrick S
	Accountant, Senior	1	TRS0011.Accountant, Senior	5	Heitz, Kevin J
	Financial Program Manager I	1	TRS0005.Financial Program Manager I		Williams, Brian R
	Office Assistant III	1	TRS0031.Office Assistant III	1	
	Delinquent Tax Collector	1	TRS0026.Delinquent Tax Collector	4	Shuler, Susan E
	Accountant, Senior	1	TRS0020.Accountant, Senior	3	Gable, Michelle M
	Delinquent Tax Collector	1	TRS0018.Delinquent Tax Collector	2	Rouse, Trudee A
	Management Analyst, Senior	1	TRS0025.Management Analyst, Senior		Fish, Michael F
	Office Assistant II	1	TRS0017.Office Assistant II	6	Zeazas, Roberta J
	Delinquent Tax Collector	1	TRS0013.Delinquent Tax Collector	6	Schurman, Beckie J
	Office Manager	1	TRS0004.Office Manager		Lee, Kathleen M
	Office Assistant II	1	TRS0028.Office Assistant II	2	Matsushima, Lisa A
	Program Coordinator II	1	TRS0024.Program Coordinator II		Dahlberg, Stephen J
	Office Assistant II	1	TRS0021.Office Assistant II	4	Mairs, Megan S
	Financial Program Manager II	1	TRS0015.Financial Program Manager II		Huber Nickerson, Catherine M
	County Treasurer	1	TRS0006.County Treasurer	1	Lasher, David D

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**Treasurer**

**Program Summary**

**Tax Service**

The Tax Service Department is divided into three sections: Customer Service, Data Management and Collections. The customer service section works to communicate with all customers in a courteous manner while receipting, posting and if applicable refunding overpayments of taxes, assessments, fees and general deposits. Data Management is committed to ensuring the integrity and accuracy of each database maintained within the county that affects data utilized and reported by the Treasurer. Delinquent property taxes, gambling taxes, various assessments and fees billed by the county are collected by the Collections section, as well as returned items for many county departments.

[Operational planning Cagories](#)

Purpose: Mandatory

Scope: Regional (County-wide)

Program By Obj. Category:	2005-2006	2007-2008	2007	2009-2010	2009-2010	2009-2010
	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$1,379,351	\$1,551,511	\$760,119	\$1,593,608	\$11,149	\$1,604,757
Benefits	\$378,212	\$674,597	\$244,903	\$668,909	\$5,183	\$674,092
Overtime/Comp Time	\$19,365	\$15,500	\$2,182	\$15,500	\$1,250	\$16,750
Supplies	\$463	\$1,050	\$320	\$1,050	\$22,400	\$23,450
Temporary Services	\$37,488	\$5,000	\$7,128	\$5,000	\$0	\$5,000
Professional Services	\$28	\$0	\$281	\$0	\$250,000	\$250,000
Travel and Training	\$4,601	\$2,400	\$1,672	\$2,400	\$12,000	\$14,400
Other Services	\$0	\$2,006	\$1,003	\$0	\$145,500	\$145,500
Capital Expenditures	\$0	\$0	\$0	\$0	\$880,000	\$880,000
<b>Total:</b>	<b>\$1,819,508</b>	<b>\$2,252,064</b>	<b>\$1,017,608</b>	<b>\$2,286,467</b>	<b>\$1,327,482</b>	<b>\$3,613,949</b>

**BUDGET ADJUSTMENTS:**

Expenditure	FTE	Revenue
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ATS Budget Shortfall	0001-170-01	Treasurer is requesting funding for staff backfill for the continuation for the ATS Project.			
0001-170-514228-Tax Service	*		\$16,128	0.13	\$0
Automated REET Portal	0001-170-04	Will bring Treasurer's Office in compliance with REET reporting requirements of the Washington State DOR			
0001-170-514228-Tax Service	*		\$250,000	0.00	\$0
Ergonomic Needs	0001-170-08	Ergonomic needs for workstations in Treasurer's Office			
0001-170-514228-Tax Service	*		\$10,000	0.00	\$0
Implement POS	0001-170-12	Point of Sale purchase and implementation for centralized receipting.			
0001-170-514228-Tax Service	*		\$760,000	0.00	\$0
Increase Overtime Budget	0001-170-02	Workload continues to increase and as a result overtime budget needs to be increased by \$2,500 for the biennium.			
0001-170-514228-Tax Service	*		\$1,454	0.00	\$0
Increase training for staff	0001-170-03	Increase base line training for new functionality requirements and educational needs pertinent to customer service, e-commerce, treasury and finance related activities.			
0001-170-514228-Tax Service	*		\$12,000	0.00	\$0
Printer Replacements	0001-170-09	Printer replacements for Treasurer's Office			
0001-170-514228-Tax Service	*		\$11,500	0.00	\$0
Remittance Processor	0001-170-11	Implementation of software for the Remittance Processing Center to provide for ARC/Imaging Processing			
0001-170-514228-Tax Service	*		\$226,000	0.00	\$0
To acquire phone software	0001-170-13	Telecommunications software			
0001-170-514228-Tax Service	*		\$39,500	0.00	\$0
Update Monitors	0001-170-10	Treasurer's Office needs to gradually update all monitors to be standardized to a larger screen(s) for the new ATS system.			
0001-170-514228-Tax Service	*		\$900	0.00	\$0
<b>BUDGET ADJUSTMENTS TOTAL:</b>			<b>\$1,327,482</b>	<b>0.13</b>	<b>\$0</b>

**Treasurer**

**Program Summary**

**Treasurer Finance**

This program enables Clark County and over 26 local governmental jurisdictions to improve their financial positions and enhance their economic stability. It works to maximize revenues, provide appropriate liquidity for governmental operations, provide timely and accurate information, and safeguard the accuracy of public transactions and the cash and cash equivalent assets of Clark County.

Operational planning Cagories

Purpose: Mandatory

Scope: Regional (County-wide)

	2005-2006	2007-2008	2007	2009-2010	2009-2010	2009-2010
<b>Program By Obj. Category:</b>	<b>Actual</b>	<b>Budget</b>	<b>Actual</b>	<b>Baseline</b>	<b>Adjustment</b>	<b>Recommended</b>
Salaries, Regular	\$796,306	\$1,204,226	\$524,780	\$1,085,614	\$0	\$1,085,614
Benefits	\$205,229	\$488,018	\$155,204	\$457,547	\$0	\$457,547
Overtime/Comp Time	\$19,687	\$3,000	\$3,355	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$3,800	\$3,800
Temporary Services	\$21,039	\$0	\$2,446	\$0	\$0	\$0
Professional Services	\$28,661	\$0	\$1,743	\$0	\$100,000	\$100,000
Travel and Training	\$18,416	\$14,000	\$13,188	\$14,000	\$12,000	\$26,000
Other Services	\$199	\$1,203	\$1,860	\$0	\$0	\$0
<b>Total:</b>	<b>\$1,089,537</b>	<b>\$1,710,447</b>	<b>\$702,576</b>	<b>\$1,557,161</b>	<b>\$115,800</b>	<b>\$1,672,961</b>

**BUDGET ADJUSTMENTS:**

Expenditure	FTE	Revenue
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Increase training for staff	0001-170-03	Increase base line training for new functionality requirements and educational needs pertinent to customer service, e-commerce, treasury and finance related activities.			
0001-170-514224-Finance			\$12,000	0.00	\$0
Ongoing Professional Services	0001-170-07	Support for Ongoing Professional Services in accounting			
0001-170-514224-Finance			\$20,000	0.00	\$0
Oracle Treasury	0001-170-05	Implementation of Oracle Treasury (replaces current debt service system)			
0001-170-514224-Finance			\$80,000	0.00	\$0
Printer Replacements	0001-170-09	Printer replacements for Treasurer's Office			
0001-170-514224-Finance			\$3,500	0.00	\$0
Update Monitors	0001-170-10	Treasurer's Office needs to gradually update all monitors to be standardized to a larger screen(s) for the new ATS system.			
0001-170-514224-Finance			\$300	0.00	\$0

<b>BUDGET ADJUSTMENTS TOTAL:</b>			<b>\$115,800</b>	<b>0.00</b>	<b>\$0</b>
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**Treasurer**

**Program Summary**

**Treasurer's Administration**

Administration is responsible for coordinating and managing the operating programs and functions of the Treasurer's Office, which serves as the custodian of all funds for the County and its governmental subdivisions. In addition, Administration develops and oversees the creation and implementation of policies and a multi-year strategic planning process; develops the Treasurer's annual budget; and helps coordinate and facilitate office security, internal control, personnel, and the dissemination of information.

Operational planning Cagories

Purpose: Mandatory

Scope: Regional (County-wide)

	2005-2006	2007-2008	2007	2009-2010	2009-2010	2009-2010
<b>Program By Obj. Category:</b>	<b>Actual</b>	<b>Budget</b>	<b>Actual</b>	<b>Baseline</b>	<b>Adjustment</b>	<b>Recommended</b>
Salaries, Regular	\$495,099	\$460,936	\$253,726	\$566,888	\$0	\$566,888
Benefits	\$101,042	\$130,646	\$62,462	\$181,884	\$0	\$181,884
Overtime/Comp Time	\$2,838	\$1,200	\$686	\$4,200	\$0	\$4,200
Supplies	\$50,703	\$64,000	\$31,320	\$64,000	\$0	\$64,000
Temporary Services	\$1,203	\$5,000	\$812	\$5,000	\$0	\$5,000
Professional Services	\$164,579	\$182,500	\$93,581	\$182,500	\$280,000	\$462,500
Travel and Training	\$26,215	\$25,096	\$17,283	\$25,096	\$16,000	\$41,096
Other Services	\$107,903	\$151,642	\$59,016	\$153,648	\$0	\$153,648
Debt Service and Interest	\$0	\$0	\$0	\$0	\$0	\$0
Capital Expenditures	\$0	\$220,003	\$98,982	\$0	\$0	\$0
<b>Total:</b>	<b>\$949,582</b>	<b>\$1,241,023</b>	<b>\$617,868</b>	<b>\$1,183,216</b>	<b>\$296,000</b>	<b>\$1,479,216</b>

**BUDGET ADJUSTMENTS:**

Expenditure	FTE	Revenue
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Increase training for staff	0001-170-03	Increase base line training for new functionality requirements and educational needs pertinent to customer service, e-commerce, treasury and finance related activities.			
0001-170-514221-Administration	*		\$16,000	0.00	\$0
Web Portal Improvements	0001-170-06	Web Portal Improvements, turn on Oracle Treasury features for Phase II and III to comply with reporting requirements which will reduce interaction time.			
0001-170-514221-Administration	*		\$280,000	0.00	\$0
<b>BUDGET ADJUSTMENTS TOTAL:</b>			<b>\$296,000</b>	<b>0.00</b>	<b>\$0</b>

**Tri-Mountain Operating**

**Department Summary**

The Tri-Mountain Golf Course is an 18 hole, links-style course located in the center of the County. A private management company (Golf Resources, Inc.) operates the golf course under contracts with Clark County. All operating receipts and expenditures flow through the Tri-Mountain O & M fund.

	2005-2006	2007-2008	2007	2009-2010	2009-2010	2009-2010
<b><u>Expenditures by Program</u></b>	<b>Actuals</b>	<b>Budget</b>	<b>Actuals</b>	<b>Baseline</b>	<b>Adjustment</b>	<b>Total Required</b>
Golf Course Operations	\$8,150,004	\$2,598,213	\$1,011,928	\$1,646,685	\$0	\$1,646,685
<b><u>Total:</u></b>	<b><u>\$8,150,004</u></b>	<b><u>\$2,598,213</u></b>	<b><u>\$1,011,928</u></b>	<b><u>\$1,646,685</u></b>	<b><u>\$0</u></b>	<b><u>\$1,646,685</u></b>

**Expenditures By Obj. Category**

Professional Services	\$0	\$500,000	\$76	\$500,000	\$0	\$500,000
Other Services	\$1,649	\$0	\$0	\$0	\$0	\$0
Transfers	\$1,145,550	\$1,143,213	\$571,958	\$1,146,685	\$0	\$1,146,685
Debt Service and Interest	\$7,002,805	\$0	\$0	\$0	\$0	\$0
Capital Expenditures	\$0	\$955,000	\$439,894	\$0	\$0	\$0
<b><u>Total:</u></b>	<b><u>\$8,150,004</u></b>	<b><u>\$2,598,213</u></b>	<b><u>\$1,011,928</u></b>	<b><u>\$1,646,685</u></b>	<b><u>\$0</u></b>	<b><u>\$1,646,685</u></b>

**Tri-Mountain Operating**

**Program Summary**

**Golf Course Operations**

**This program encompasses all operating receipts and expenditures related to the golf course.**

Operational planning Cagories

Purpose: Discretionary

Scope: Regional (County-wide)

	2005-2006	2007-2008	2007	2009-2010	2009-2010	2009-2010
<b><u>Program By Obj. Category:</u></b>	<b>Actual</b>	<b>Budget</b>	<b>Actual</b>	<b>Baseline</b>	<b>Adjustment</b>	<b>Recommended</b>
Professional Services	\$0	\$500,000	\$76	\$500,000	\$0	\$500,000
Other Services	\$1,649	\$0	\$0	\$0	\$0	\$0
Transfers	\$1,145,550	\$1,143,213	\$571,958	\$1,146,685	\$0	\$1,146,685
Debt Service and Interest	\$7,002,805	\$0	\$0	\$0	\$0	\$0
Capital Expenditures	\$0	\$955,000	\$439,894	\$0	\$0	\$0
<b>Total:</b>	<b><u>\$8,150,004</u></b>	<b><u>\$2,598,213</u></b>	<b><u>\$1,011,928</u></b>	<b><u>\$1,646,685</u></b>	<b><u>\$0</u></b>	<b><u>\$1,646,685</u></b>

## Weed Management

## Department Summary

The County Commissioners activated the Weed Management Department in 1974. The Department is responsible for the control of noxious weeds in the County. This land and water area consists of over 420,000 acres, broken into approximately 145,247 parcels.

Due in part to state mandates and the intrusion of new weed species, the Department now has programs that deal with many different weed species. Aquatic and terrestrial weeds are the subjects of these programs. In order to accomplish these state mandated tasks the Department is involved in various control activities, which include, but are not limited to the following items:

- 1) Education and Motivation - Public relation activities;
- 2) Biological activities;
- 3) Enforcement activities - Department applies control measures on property that legal owner(s) have failed to take appropriate action upon being notified of the noxious weed infestation.
- 4) Right-of-way weed control on County roads;
- 5) Land & Water surface surveys - to locate and identify noxious weed infestations;
- 6) Implement policies set by the Weed Board;
- 7) Initiate new programs;
- 8) Administrative Support for the above-noted activities and programs.

	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>
Weed Management	\$1,081,637	\$1,557,629	\$796,771	\$1,914,586	\$134,344	\$2,048,930
<b>Total:</b>	<b><u>\$1,081,637</u></b>	<b><u>\$1,557,629</u></b>	<b><u>\$796,771</u></b>	<b><u>\$1,914,586</u></b>	<b><u>\$134,344</u></b>	<b><u>\$2,048,930</u></b>

### Expenditures By Obj. Category

Salaries, Regular	\$563,879	\$732,818	\$397,948	\$959,453	\$28,506	\$987,959
Benefits	\$157,149	\$307,157	\$132,263	\$432,365	\$4,658	\$437,023
Supplies	\$58,107	\$69,346	\$69,996	\$102,198	\$0	\$102,198
Temporary Services	\$150,656	\$37,064	\$71,946	\$37,064	\$0	\$37,064
Professional Services	\$12,826	\$130,422	\$6,255	\$146,594	\$0	\$146,594
Travel and Training	\$11,484	\$20,120	\$7,921	\$20,120	\$0	\$20,120
Other Services	\$100,981	\$194,902	\$79,706	\$160,268	\$41,580	\$201,848
Internal Charges	\$1,050	\$1,050	\$525	\$5,130	\$0	\$5,130
Debt Service and Interest	\$5	\$0	\$0	\$0	\$0	\$0
Capital Expenditures	\$25,500	\$64,750	\$30,211	\$51,394	\$59,600	\$110,994
<b>Total:</b>	<b><u>\$1,081,637</u></b>	<b><u>\$1,557,629</u></b>	<b><u>\$796,771</u></b>	<b><u>\$1,914,586</u></b>	<b><u>\$134,344</u></b>	<b><u>\$2,048,930</u></b>

## Weed Management

## Staffing Roster

Position Status	Job	FTE	Title	Grade Step	Employee
	Weed Management Field Inspect	1	WED0008.Weed Management Field Inspect	2	Crockett, Ron P
	Weed Management Field Inspect	1	WED0004.Weed Management Field Inspect	5	Abbott, Markham M
	Weed Management Director	1	WED0001.Weed Management Director		Burgess, Philip
	Weed Management Field Inspect	1	WED0006.Weed Management Field Inspect	2	Cowley, Denielle L
	Weed Control Technician	1	WED0009.Weed Control Technician	2	Lynch, William
	Weed Mgmt Field Inspect, Lead	1	WED0003.Weed Mgmt Field Inspect, Lead	6	Hendrickson, Ronald J
	Office Assistant II	1	WED0007.Office Assistant II	4	Boyington, Brandi L
	Weed Management Field Inspect	1	WED0005.Weed Management Field Inspect	4	Gozart, Casey M
	Administrative Assistant	1	WED0002.Administrative Assistant	6	Simpson, Robin D
		<u>9</u>			

**Weed Management**

**Program Summary**

**Weed Management**

The Weed Department consists of five volunteer "Board Members", appointed by the Board of County Commissioners, approximately 18 volunteers to help, and four full time employees. During summer months the Department hires temporary summer help to provide assistance with the Roadway Right-of-way spraying, field inspection and the field cutting of noxious weeds.

The Department has established these main functions: 1) Weed Control - Promotes use of an Integrated Weed Management Plan (IWMP) for weed control; 2) Education and Motivation - Providing accurate information to landowners, education material and presentations, as well as other public relations activities; 3) Biological Control & Education - Growing and distributing biological agents; i.e., insects that are "host specific" and the natural enemy of noxious weeds; 4) Control Enforcement - Apply control measures on property that the legal owner(s) have failed to take appropriate action upon being notified of the noxious weed infestation; 5) Administrative Support - Providing the necessary administrative actions to support the above-noted activities.

Operational planning Cagories

Purpose: Mandatory

Scope: Regional (County-wide)

	2005-2006	2007-2008	2007	2009-2010	2009-2010	2009-2010
<b>Program By Obj. Category:</b>	<b>Actual</b>	<b>Budget</b>	<b>Actual</b>	<b>Baseline</b>	<b>Adjustment</b>	<b>Recommended</b>
Salaries, Regular	\$563,879	\$732,818	\$397,948	\$959,453	\$28,506	\$987,959
Benefits	\$157,149	\$307,157	\$132,263	\$432,365	\$4,658	\$437,023
Supplies	\$58,107	\$69,346	\$69,996	\$102,198	\$0	\$102,198
Temporary Services	\$150,656	\$37,064	\$71,946	\$37,064	\$0	\$37,064
Professional Services	\$12,826	\$130,422	\$6,255	\$146,594	\$0	\$146,594
Travel and Training	\$11,484	\$20,120	\$7,921	\$20,120	\$0	\$20,120
Other Services	\$100,981	\$194,902	\$79,706	\$160,268	\$41,580	\$201,848
Internal Charges	\$1,050	\$1,050	\$525	\$5,130	\$0	\$5,130
Debt Service and Interest	\$5	\$0	\$0	\$0	\$0	\$0
Capital Expenditures	\$25,500	\$64,750	\$30,211	\$51,394	\$59,600	\$110,994
<b>Total:</b>	<b>\$1,081,637</b>	<b>\$1,557,629</b>	<b>\$796,771</b>	<b>\$1,914,586</b>	<b>\$134,344</b>	<b>\$2,048,930</b>

**BUDGET ADJUSTMENTS:**

Expenditure	FTE	Revenue
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Increase FTE to 1.0	1047-385-01	This package is to increase one .75 field inspector to full time.			
1047-385-531600-Weed Management Department			\$33,164	0.25	\$0
Replace PW Rollovers	1047-385-02				
1047-385-531600-Weed Management Department			\$101,180	0.00	\$0

<b>BUDGET ADJUSTMENTS TOTAL:</b>			<b>\$134,344</b>	<b>0.25</b>	<b>\$0</b>
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