

Internal Support

Internal Support

	Budget	FTEs
General Services	21,932,052	62.3
Human Resources	3,895,849	19.0
MDC and Radio ER&R	632,640	0.0
Budget Office	1,668,719	7.0
Information Services	12,949,113	43.0
Server Repair & Replacemnt	1,330,588	0.0
Public Info & Outreach	917,625	6.0
Total	43,326,586	137.3

7.8% of county positions reside in the Internal Support function. The \$43 million budget represents 4.5% of the total County budget for 2009-2010.

Summary

The Internal Support category includes departments which perform major support functions for other County departments and do not fall into other categories. (For example, both the Treasurer's and Auditor's Offices perform certain internal support functions; however, both are shown in the General Government category.)

Most departments in the Internal Service Function are headed by directors appointed by the County Administrator. There is a great deal of collaboration needed between Internal Support departments to effectively serve the needs of the County's line departments.

Current Issues

- **General Services – Facilities**

The county completed the Exhibit Hall building and the Center for Community Health in 2006. This resulted in increased workload for facilities. Facilities also maintains the structures at county owned parks. The addition of parks has led to an increase in budget.

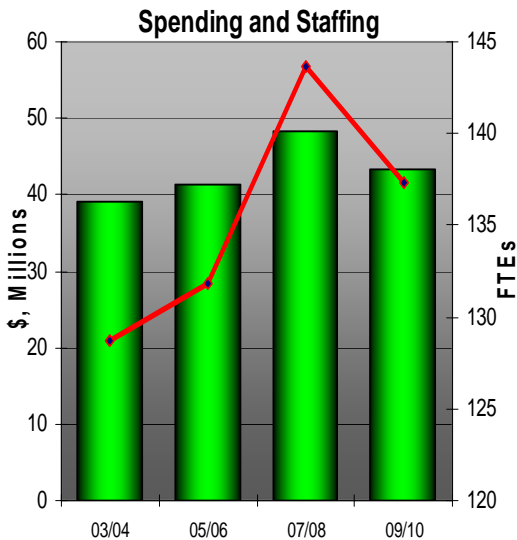
The county has embarked on a renewable energy program that is currently installing energy saving devices as well as installing solar panels. Future plans are being developed to site and install a Biomass energy system.

- **Information Services**

The focus is on maintenance of existing systems. Major implementations are limited to those currently underway, such as the final phase of the Assessor/Treasurer System, which will complete the replacement of the legacy system.

- **Human Resources**

The county will be negotiating with all but one bargaining unit in the current biennium. Management did not receive a merit adjustment for 2009 and will pay 10% more towards medical benefits in 2010.



Department Detail:

Budget Office

\$1,668,719

The Budget Office is responsible for the County's budgeting, and financial planning functions. The department works with the Board of County Commissioners and county departments to develop the county budget, long-term financial projections, and operational policies.

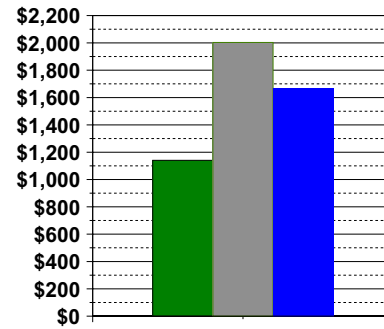
Department Goals

- Financial and budget planning for the purpose of facilitating and accomplishing county-wide goals.

<u>Department Expenditures</u>	<u>Actual 2005/2006</u>	<u>Actual 2007/2008</u>	<u>Budget 2009/2010</u>
Overtime/Comp Time	\$517	\$155	\$0
Temporary Services	\$0	\$0	\$5,000
Other Services	\$19,767	\$20,740	\$28,180
Professional Services	\$1,450	\$2,129	\$8,626
Capital Expenditures	\$0	\$7,356	\$0
Supplies	\$22,206	\$28,742	\$8,900
Salaries, Regular	\$888,229	\$1,525,761	\$1,194,625
Benefits	\$191,467	\$404,425	\$401,372
Travel and Training	\$16,906	\$14,085	\$22,016
Dept Total:	<u>\$1,140,542</u>	<u>\$2,003,394</u>	<u>\$1,668,719</u>
%Change from previous period		<u>75.65%</u>	<u>-16.71%</u>

<u>Staffing (FTE's)</u>	<u>Actual 2005/2006</u>	<u>Actual 2007/2008</u>	<u>Budget 2009/2010</u>
Full Time Equivalents	0.00	7.83	6.63

Expenditure History (\$ in thousands)



<u>Actual 2005/2006</u>	<u>Actual 2007/2008</u>	<u>Budget 2009/2010</u>
\$1,140,542	\$2,003,394	\$1,668,719

<u>Program Expenditures</u>	<u>Actual 2005/2006</u>	<u>Actual 2007/2008</u>	<u>Budget 2009/2010</u>
Budget Office	\$1,140,542	\$2,003,394	\$1,668,719

<u>Dept Total:</u>	<u>\$1,140,542</u>	<u>\$2,003,394</u>	<u>\$1,668,719</u>
<u>%Change from previous period:</u>	<u>75.65%</u>	<u>-16.71%</u>	

Program Detail:

Budget Office

\$1,668,719

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

Objectives:

Manage the development of the County's operating and capital budgets

To continue to enhance and refine the multi-year expenditure forecast using causal forecasting methods.

<u>Performance Measures</u>	<u>Actual 2003/2004</u>	<u>Actual 2005/2006</u>	<u>Actual 2007/2008</u>	<u>Forecast 2009/2010</u>
<u>Demand Indicators</u>				
Number of Supplemental Requests.	0	0	55	0
Number of special projects	0	0	23	0
Number of budget units supported	0	0	305	0
Percent of Revenue Growth / Decline.	0	0	1	0
<u>Workload Measures</u>				
Develop agreements for regional services.	6	10	0	0
Percent of budget deadline completed on time.	100	100	100	0
Percent of general govt capital projects funded.	35	40	40	0
Percent of expenditure types modeled.	35	40	40	0

Facilities Major Maintenance

\$100,000

Department Detail:

General Government Major Maintenance

\$100,000

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

Department Goals

- Provide timely, cost effective Facility Maintenance services that meets our customers needs and expectations.

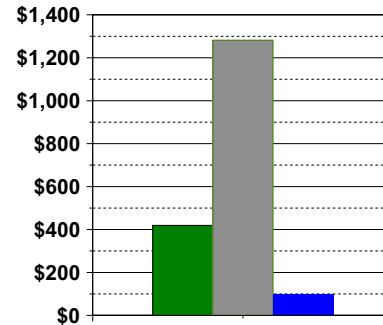
<u>Department Expenditures</u>	<u>Actual 2005/2006</u>	<u>Actual 2007/2008</u>	<u>Budget 2009/2010</u>
Capital Expenditures	\$0	\$0	\$0
Professional Services	\$0	\$103,494	\$100,000
Supplies	\$419,761	\$1,178,310	\$0
Other Services	\$0	\$329	\$0

Dept Total: \$419,761 \$1,282,133 \$100,000

%Change from previous period 205.44% -92.20%

<u>Staffing (FTE's)</u>	<u>Actual 2005/2006</u>	<u>Actual 2007/2008</u>	<u>Budget 2009/2010</u>
Full Time Equivalents	0.00	0.00	0.00

Expenditure History (\$ in thousands)



<u>Actual 2005/2006</u>	<u>Actual 2007/2008</u>	<u>Budget 2009/2010</u>
-------------------------	-------------------------	-------------------------

<u>Program Expenditures</u>	<u>Actual 2005/2006</u>	<u>Actual 2007/2008</u>	<u>Budget 2009/2010</u>
General Government Major Maintenance	\$419,761	\$1,282,133	\$100,000

Dept Total: \$419,761 \$1,282,133 \$100,000

%Change from previous period: 205.44% -92.20%

Program Detail:

General Government Major Maintenance

\$100,000

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

<u>Actual 2003/2004</u>	<u>Actual 2005/2006</u>	<u>Actual 2007/2008</u>	<u>Forecast 2009/2010</u>
-------------------------	-------------------------	-------------------------	---------------------------

General Services

\$21,832,052

Department Detail:

Central Stores

\$990,000

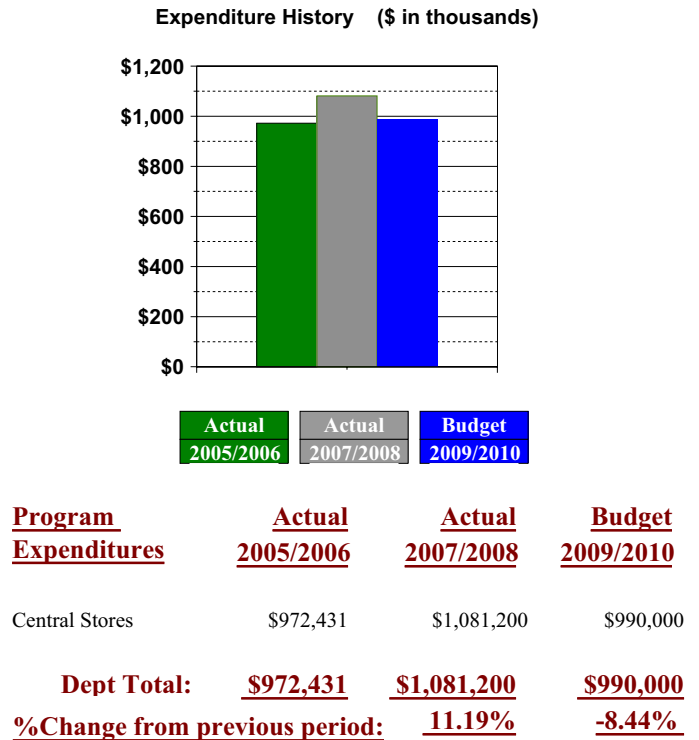
This budget reflects the purchase of general office supplies for resale to County operating departments. Such centralized purchasing of commonly used commodities reduces the total costs.

Department Goals

- The Central Stores' goal is to provide all County agencies with cost effective and timely delivery of office supplies.

<u>Department Expenditures</u>	<u>Actual 2005/2006</u>	<u>Actual 2007/2008</u>	<u>Budget 2009/2010</u>
Other Services	\$2,006	\$0	\$0
Supplies	\$970,425	\$1,081,200	\$990,000
Dept Total:	\$972,431	\$1,081,200	\$990,000
%Change from previous period		11.19%	-8.44%

<u>Staffing (FTE's)</u>	<u>Actual 2005/2006</u>	<u>Actual 2007/2008</u>	<u>Budget 2009/2010</u>
Full Time Equivalents	0.00	0.00	0.00



Department Detail:

Central Support - Parks Caretakers

\$0

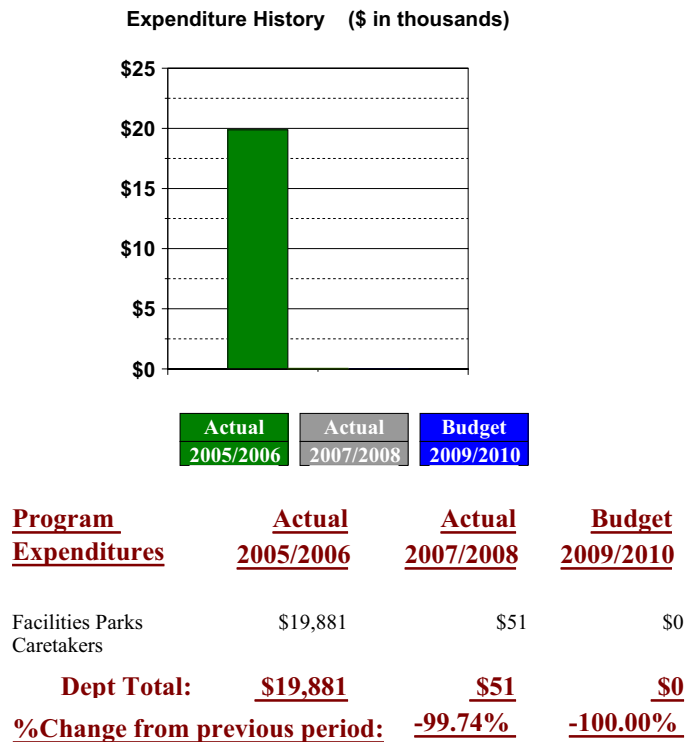
This program provides security and minor maintenance at the regional parks.

Department Goals

- To maintain and protect County parks

<u>Department Expenditures</u>	<u>Actual 2005/2006</u>	<u>Actual 2007/2008</u>	<u>Budget 2009/2010</u>
Benefits	\$2,231	\$13	\$0
Other Services	-\$575	\$0	\$0
Allowances	\$0	\$0	\$0
Salaries, Regular	\$18,225	\$38	\$0
Supplies	\$0	\$0	\$0
Dept Total:	\$19,881	\$51	\$0
%Change from previous period		-99.74%	-100.00%

<u>Staffing (FTE's)</u>	<u>Actual 2005/2006</u>	<u>Actual 2007/2008</u>	<u>Budget 2009/2010</u>
Full Time Equivalents	0.00	0.00	0.00



Department Detail:
Central Support Services

\$110,000

<u>Department Expenditures</u>	<u>Actual 2005/2006</u>	<u>Actual 2007/2008</u>	<u>Budget 2009/2010</u>
Other Services	\$0	\$1,305	\$0
Capital Expenditures	\$0	\$0	\$0
Salaries, Regular	\$0	\$0	\$0
Debt Service and Interest	\$0	\$0	\$0
Allowances	\$0	\$0	\$0
Transfers	\$0	\$99,424	\$110,000
Supplies	\$0	\$1,795	\$0
Dept Total:	<u>\$0</u>	<u>\$102,524</u>	<u>\$110,000</u>
%Change from previous period		<u>0.00%</u>	<u>7.29%</u>

Expenditure History (\$ in thousands)



Actual	Actual	Budget
2005/2006	2007/2008	2009/2010

<u>Staffing (FTE's)</u>	<u>Actual 2005/2006</u>	<u>Actual 2007/2008</u>	<u>Budget 2009/2010</u>
Full Time Equivalents	0.00	0.00	0.00

<u>Program Expenditures</u>	<u>Actual 2005/2006</u>	<u>Actual 2007/2008</u>	<u>Budget 2009/2010</u>
Central Support Services	\$0	\$102,524	\$110,000
Dept Total:	<u>\$0</u>	<u>\$102,524</u>	<u>\$110,000</u>
%Change from previous period:		<u>0.00%</u>	<u>7.29%</u>

Department Detail:

Facilities Management

\$15,657,977

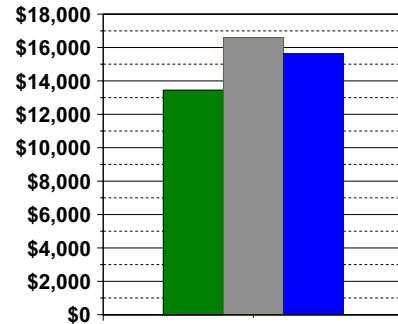
This department is responsible for the maintenance of all County buildings. Activities include preventative maintenance, emergency and unscheduled repairs, and performance of remodeling projects at the request of operating departments. The County contracts for routine janitorial services.

Department Goals

- Provide timely, cost effective Facility Maintenance services that meets our customers needs and expectations.

<u>Department Expenditures</u>	<u>Actual 2005/2006</u>	<u>Actual 2007/2008</u>	<u>Budget 2009/2010</u>
Allowances	\$32,445	\$38,382	\$30,910
Overtime/Comp Time	\$95,939	\$108,742	\$70,602
Professional Services	\$490,801	\$643,201	\$402,580
Internal Charges	\$0	\$0	\$18,816
Supplies	\$996,613	\$1,469,446	\$1,461,606
Transfers	\$382,201	\$484,995	\$487,194
Benefits	\$944,235	\$1,405,331	\$2,090,524
Debt Service and Interest	\$85,017	\$2,826	\$5,052
Capital Expenditures	\$82,727	\$0	\$177,260
Other Services	\$6,809,622	\$7,983,728	\$7,454,562
Temporary Services	\$790	\$43,861	\$23,958
Travel and Training	\$15,658	\$7,058	\$52,262
Salaries, Regular	\$3,513,510	\$4,408,943	\$3,382,651

Expenditure History (\$ in thousands)



Actual 2005/2006	Actual 2007/2008	Budget 2009/2010
------------------	------------------	------------------

<u>Program Expenditures</u>	<u>Actual 2005/2006</u>	<u>Actual 2007/2008</u>	<u>Budget 2009/2010</u>
Facilities Maintenance	\$13,449,558	\$16,596,511	\$15,657,977

Dept Total: \$13,449,558 \$16,596,511 \$15,657,977

Dept Total: \$13,449,558 \$16,596,511 \$15,657,977

%Change from previous period 23.40% -5.66%

%Change from previous period: 23.40% -5.66%

<u>Staffing (FTE's)</u>	<u>Actual 2005/2006</u>	<u>Actual 2007/2008</u>	<u>Budget 2009/2010</u>
Full Time Equivalents	0.00	40.50	40.50

Department Detail:

General Services

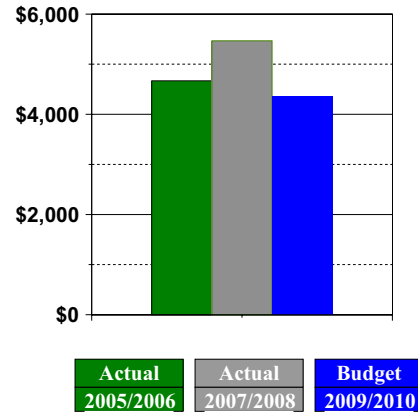
\$4,356,162

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

Department Goals

- Provide those materials and services requested by County agencies when and where needed and at the least cost for the function or service required.
- Provide a high volume of low cost printing to County agencies in a timely manner.
- Provide all County agencies with cost effective archival and microfilm services.
- Provide all County agencies with cost effective administration, education, equipment, and service for all telecommunication needs.
- Provide all County agencies with cost effective mailing services.

Expenditure History (\$ in thousands)



<u>Department Expenditures</u>	<u>Actual 2005/2006</u>	<u>Actual 2007/2008</u>	<u>Budget 2009/2010</u>
Overtime/Comp Time	\$7,080	\$1,852	\$7,000
Benefits	\$546,364	\$765,679	\$991,214
Temporary Services	\$73,241	\$92,808	\$6,214
Professional Services	\$21,379	\$89,376	\$52,400
Other Services	\$1,784,069	\$1,457,847	\$1,253,000
Internal Charges	\$0	\$0	\$1,152
Salaries, Regular	\$1,924,348	\$2,267,648	\$1,785,875
Capital Expenditures	\$10,278	\$546,600	\$3,988
Travel and Training	\$7,460	\$12,309	\$18,002
Supplies	\$294,635	\$233,377	\$237,317
Dept Total:	\$4,668,854	\$5,467,495	\$4,356,162
%Change from previous period		17.11%	-20.33%
<u>Staffing (FTE's)</u>	<u>Actual 2005/2006</u>	<u>Actual 2007/2008</u>	<u>Budget 2009/2010</u>
Full Time Equivalents	0.00	23.00	21.50

<u>Program Expenditures</u>	<u>Actual 2005/2006</u>	<u>Actual 2007/2008</u>	<u>Budget 2009/2010</u>
Printing	\$460,707	\$1,002,579	\$419,140
Purchasing	\$1,804,305	\$2,025,576	\$2,288,083
GS Records Management Division	\$355,620	\$540,049	\$577,971
Telecommunications	\$216,426	\$476,842	-\$299,188
Mailroom	\$1,831,797	\$1,422,449	\$1,370,156
Dept Total:	\$4,668,854	\$5,467,495	\$4,356,162
%Change from previous period:		17.11%	-20.33%

Department Detail:

Risk Management

\$717,913

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

Department Goals

- To reduce liabilities and damage to county personnel and assets.

<u>Department Expenditures</u>	<u>Actual 2005/2006</u>	<u>Actual 2007/2008</u>	<u>Budget 2009/2010</u>
Supplies	\$13,510	\$40,045	\$41,224
Salaries, Regular	\$470,124	\$563,915	\$469,238
Overtime/Comp Time	\$2,179	\$308	\$0
Travel and Training	\$3,542	\$6,028	\$7,100
Professional Services	\$2,403	\$6,117	\$11,150
Other Services	\$12,699	\$20,943	\$5,700
Benefits	\$109,566	\$156,410	\$183,501

<u>Dept Total:</u>	<u>\$614,023</u>	<u>\$793,765</u>	<u>\$717,913</u>
<u>%Change from previous period</u>		<u>29.27%</u>	<u>-9.56%</u>

<u>Staffing (FTE's)</u>	<u>Actual 2005/2006</u>	<u>Actual 2007/2008</u>	<u>Budget 2009/2010</u>
Full Time Equivalents	0.00	4.00	4.00

Department Detail:

Utilities

\$0

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

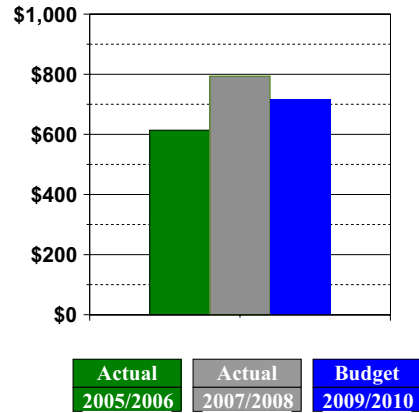
<u>Department Expenditures</u>	<u>Actual 2005/2006</u>	<u>Actual 2007/2008</u>	<u>Budget 2009/2010</u>
Supplies	\$65	\$0	\$0
Professional Services	\$0	\$0	\$0
Travel and Training	\$0	\$0	\$0
Other Services	\$4,365	\$554	\$0
Temporary Services	\$0	\$0	\$0

<u>Dept Total:</u>	<u>\$4,430</u>	<u>\$554</u>	<u>\$0</u>
<u>%Change from previous period</u>		<u>-87.50%</u>	<u>-100.00%</u>

<u>Staffing (FTE's)</u>	<u>Actual 2005/2006</u>	<u>Actual 2007/2008</u>	<u>Budget 2009/2010</u>
Full Time Equivalents	0.00	0.00	0.00

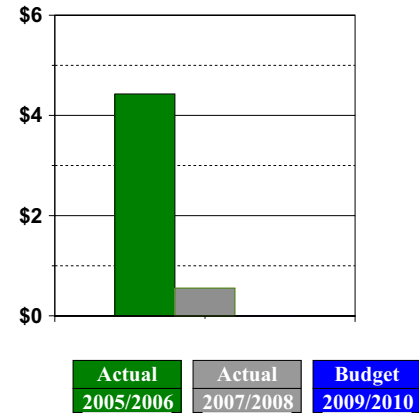
<u>Dept Total:</u>	<u>\$4,430</u>	<u>\$554</u>	<u>\$0</u>
<u>%Change from previous period:</u>		<u>-87.50%</u>	<u>-100.00%</u>

Expenditure History (\$ in thousands)



<u>Program Expenditures</u>	<u>Actual 2005/2006</u>	<u>Actual 2007/2008</u>	<u>Budget 2009/2010</u>
Risk Management	\$295,746	\$445,919	\$453,477
Health and Safety	\$318,277	\$347,845	\$264,436
<u>Dept Total:</u>	<u>\$614,023</u>	<u>\$793,765</u>	<u>\$717,913</u>
<u>%Change from previous period:</u>		<u>29.27%</u>	<u>-9.56%</u>

Expenditure History (\$ in thousands)



<u>Program Expenditures</u>	<u>Actual 2005/2006</u>	<u>Actual 2007/2008</u>	<u>Budget 2009/2010</u>
Utilities	\$4,430	\$554	\$0
<u>Dept Total:</u>	<u>\$4,430</u>	<u>\$554</u>	<u>\$0</u>
<u>%Change from previous period:</u>		<u>-87.50%</u>	<u>-100.00%</u>

Program Detail:

Central Stores

\$990,000

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

<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Forecast</u>
<u>2003/2004</u>	<u>2005/2006</u>	<u>2007/2008</u>	<u>2009/2010</u>

Program Detail:

Central Support Services

\$110,000

This is a Central Support Services

<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Forecast</u>
<u>2003/2004</u>	<u>2005/2006</u>	<u>2007/2008</u>	<u>2009/2010</u>

Program Detail:

Facilities Maintenance

\$15,657,977

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

Objectives: Maintain County Facilities at a change in cost per square foot not greater than the change in local consumer price index.

Performance Measures

<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Forecast</u>
<u>2003/2004</u>	<u>2005/2006</u>	<u>2007/2008</u>	<u>2009/2010</u>

Workload Measures

Total cost per square feet, percent change.	3	3	3	0
---	---	---	---	---

Program Detail:

Health and Safety

\$264,436

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

Objectives: To coordinate and implement a county-wide safety program to provide a safe working environment for employees and citizens who visit county facilities.
To ensure all County programs, services and activities are accessible to persons with disabilities

<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Forecast</u>
<u>2003/2004</u>	<u>2005/2006</u>	<u>2007/2008</u>	<u>2009/2010</u>

Program Detail:

Risk Management

\$453,477

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

Objectives: To coordinate and implement county-wide safety and health programs to maintain an efficient employee productivity level.

<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Forecast</u>
<u>2003/2004</u>	<u>2005/2006</u>	<u>2007/2008</u>	<u>2009/2010</u>

Program Detail:

GS Records Management Division

\$577,971

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

Objectives: Maintain archival and microfilm service costs at a minimal level as monitored by the Performance Measures stated herein.

Performance Measures

<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Forecast</u>
<u>2003/2004</u>	<u>2005/2006</u>	<u>2007/2008</u>	<u>2009/2010</u>

Workload Measures

Total archival activity	14,000,000	15,000,000	15,200,000	15,400,000
-------------------------	------------	------------	------------	------------

Program Detail:

Mailroom

\$1,370,156

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

Objectives: Contain mailing costs to minimal levels as monitored by the Performance Measures stated herein.

<u>Performance Measures</u>	<u>Actual</u> <u>2003/2004</u>	<u>Actual</u> <u>2005/2006</u>	<u>Actual</u> <u>2007/2008</u>	<u>Forecast</u> <u>2009/2010</u>
<u>Workload Measures</u>				
Total outgoing U.S. Mail piece count	1,420,000	1,540,000	1,450,000	1,460,000

Program Detail:

Telecommunications

-\$299,188

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

Objectives: Provide the county with voice communication systems that meet the necessary service levels to provide the best customer service for the public and provide the individual user with the necessary tools to assist in the performance of their job duties.

<u>Performance Measures</u>	<u>Actual</u> <u>2003/2004</u>	<u>Actual</u> <u>2005/2006</u>	<u>Actual</u> <u>2007/2008</u>	<u>Forecast</u> <u>2009/2010</u>
<u>Workload Measures</u>				
Total phones served	3,400	2,576	3,369	3,900

Program Detail:

Purchasing

\$2,288,083

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

Objectives: Accomplish the above stated goal in a cost effective manner as monitored by the Performance Measures stated herein.

<u>Performance Measures</u>	<u>Actual</u> <u>2003/2004</u>	<u>Actual</u> <u>2005/2006</u>	<u>Actual</u> <u>2007/2008</u>	<u>Forecast</u> <u>2009/2010</u>
<u>Workload Measures</u>				
Purchase orders placed	54,000	58,000	82,000	84,000

Program Detail:

Printing

\$419,140

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

Objectives: Increase its productivity while maintaining a product cost below that of commercial enterprises as monitored by the Performance Measures stated herein.

<u>Performance Measures</u>	<u>Actual</u> <u>2003/2004</u>	<u>Actual</u> <u>2005/2006</u>	<u>Actual</u> <u>2007/2008</u>	<u>Forecast</u> <u>2009/2010</u>
<u>Workload Measures</u>				
Total impressions printed	12,000,000	12,000,000	12,000,000	12,000,000

Human Resources

\$3,895,849

Department Detail:

Human Resources

\$3,895,849

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

Department Goals

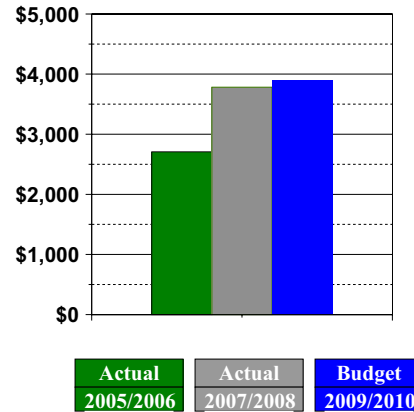
- Prevent or settle complaints, appeals, grievances and lawsuits against the county for employment decisions.

<u>Department Expenditures</u>	<u>Actual 2005/2006</u>	<u>Actual 2007/2008</u>	<u>Budget 2009/2010</u>
Other Services	\$166,186	\$185,971	\$279,782
Allowances	\$0	\$0	\$0
Overtime/Comp Time	\$20,040	\$7,306	\$25,000
Supplies	\$58,103	\$48,478	\$83,000
Travel and Training	\$19,928	\$46,471	\$40,000
Temporary Services	\$42,954	\$34,974	\$45,000
Salaries, Regular	\$1,679,029	\$2,316,376	\$2,218,863
Benefits	\$411,003	\$649,420	\$923,694
Professional Services	\$310,996	\$494,112	\$280,510

Dept Total: \$2,708,239 \$3,783,107 \$3,895,849
%Change from previous period 39.69% 2.98%

<u>Staffing (FTE's)</u>	<u>Actual 2005/2006</u>	<u>Actual 2007/2008</u>	<u>Budget 2009/2010</u>
Full Time Equivalents	0.00	17.67	18.67

Expenditure History (\$ in thousands)



<u>Program Expenditures</u>	<u>Actual 2005/2006</u>	<u>Actual 2007/2008</u>	<u>Budget 2009/2010</u>
Human Resources Services	\$2,121,657	\$2,856,948	\$3,149,193
CCSO Testing 201	\$153,344	\$183,767	\$170,150
County Wide Programs	\$433,238	\$742,393	\$576,506
Dept Total:	\$2,708,239	\$3,783,107	\$3,895,849
%Change from previous period:	39.69%	2.98%	

Program Detail:

CCSO Testing 201

\$170,150

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

- Objectives:** Recruit, screen, test, interview and respond to applicants for Civil Service positions. Refer qualified candidates to Sheriff's Office for final decision.

<u>Actual 2003/2004</u>	<u>Actual 2005/2006</u>	<u>Actual 2007/2008</u>	<u>Forecast 2009/2010</u>

Program Detail:

Human Resources Services

\$3,149,193

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

- Objectives:** Clark County is considered a good employer, attracting and retaining employees to meet county goals.

<u>Performance Measures</u>	<u>Actual 2003/2004</u>	<u>Actual 2005/2006</u>	<u>Actual 2007/2008</u>	<u>Forecast 2009/2010</u>

Workload Measures

Number of new hires.	0	0	150	0
----------------------	---	---	-----	---

Program Detail:

County Wide Programs

\$576,506

This program encompasses a variety of distinct special programs administered by the department: the Employee Assistance Program; the Property Tax Work-off Program which assists low-income and disabled persons to meet County property tax obligations through temporary work; the Courthouse Information Booth

which is staffed by retired volunteers; employee recognition programs; and county-wide Training Programs which provide training opportunities of county-wide application.

Objectives: Provide staff to administer employment-related programs within budget.

<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Forecast</u>
<u>2003/2004</u>	<u>2005/2006</u>	<u>2007/2008</u>	<u>2009/2010</u>

Department Detail:

Information Services

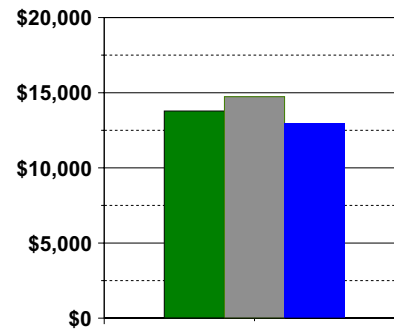
\$12,949,113

The Information Services department is responsible for the County's information technology functions. The department manages the technology infrastructure, including network, servers, software applications, programmers and other staff, for county departments, the City of Vancouver, and other participating agencies.

Department Goals

- Provide technology leadership and services to County departments and to local governments within Clark County.
- Facilitate technology-based communication between Clark County government and its citizens.
- Provide software-based technology solutions to County departments, to facilitate their meeting service objectives to the public and to each other.

Expenditure History (\$ in thousands)



Actual	Actual	Budget
2005/2006	2007/2008	2009/2010

<u>Department Expenditures</u>	<u>Actual 2005/2006</u>	<u>Actual 2007/2008</u>	<u>Budget 2009/2010</u>	<u>Program Expenditures</u>	<u>Actual 2005/2006</u>	<u>Actual 2007/2008</u>	<u>Budget 2009/2010</u>
Travel and Training	\$199,809	\$158,782	\$225,692	Capital planning	\$0	\$0	\$0
Benefits	\$1,489,338	\$1,919,985	\$2,588,376	Technology Projects	\$0	\$0	\$0
Temporary Services	\$700	\$66,297	\$10,750	IS Administration	\$849,993	\$1,698,254	\$1,949,859
Capital Expenditures	\$100,708	\$448,813	\$0	Help Desk	\$716,619	\$730,739	\$911,614
Transfers	\$0	\$0	\$0	Maintenance Agreements	\$976,636	\$0	\$0
Salaries, Regular	\$6,943,967	\$7,388,476	\$5,899,140	Network	\$1,863,936	\$1,844,020	\$1,775,115
Allowances	\$280	\$91	\$202	Communications-OBIS			
Other Services	\$1,229,049	\$1,408,059	\$1,899,803	GF Systems and Programming	\$5,033,891	\$6,489,674	\$5,086,218
Debt Service and Interest	\$0	\$0	\$0	OBIS Operations	\$459,778	\$461,211	\$328,802
Overtime/Comp Time	\$280,036	\$288,480	\$194,355	Software Licenses	\$1,769,281	\$0	\$0
Professional Services	\$954,701	\$1,112,585	\$598,944	System Administration	\$1,703,216	\$1,631,176	\$661,402
Internal Charges	\$2,572	\$17,889	\$2,600	Data Circuits	\$408,099	\$1,878,628	\$2,236,103
Supplies	\$2,580,289	\$1,924,244	\$1,529,251				
Dept Total:	\$13,781,449	\$14,733,702	\$12,949,113	Dept Total:	\$13,781,449	\$14,733,702	\$12,949,113
%Change from previous period		6.91%	-12.11%	%Change from previous period:		6.91%	-12.11%

<u>Staffing (FTE's)</u>	<u>Actual 2005/2006</u>	<u>Actual 2007/2008</u>	<u>Budget 2009/2010</u>
Full Time Equivalents	0.00	47.00	43.00

Department Detail:

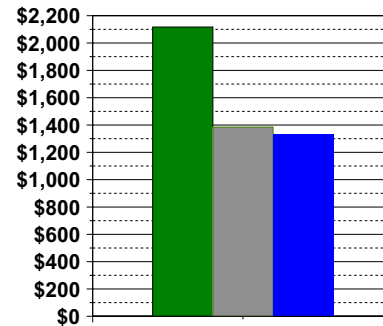
Server Equipment Repair & Replacement

\$1,330,588

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

Expenditure History (\$ in thousands)

<u>Department Expenditures</u>	<u>Actual 2005/2006</u>	<u>Actual 2007/2008</u>	<u>Budget 2009/2010</u>
Capital Expenditures	\$1,710,955	\$491,756	\$1,280,588
Transfers	\$0	\$0	\$0
Professional Services	\$6,606	\$0	\$50,000
Other Services	\$391,061	\$884,789	\$0
Debt Service and Interest	\$0	\$0	\$0
Supplies	\$9,258	\$8,830	\$0



Dept Total: \$2,117,880 \$1,385,375 \$1,330,588

Actual 2005/2006	Actual 2007/2008	Budget 2009/2010
\$2,117,880	\$1,385,375	\$1,330,588

%Change from previous period -34.59% -3.95%

<u>Staffing (FTE's)</u>	<u>Actual 2005/2006</u>	<u>Actual 2007/2008</u>	<u>Budget 2009/2010</u>	<u>Program Expenditures</u>	<u>Actual 2005/2006</u>	<u>Actual 2007/2008</u>	<u>Budget 2009/2010</u>
Full Time Equivalents	0.00	0.00	0.00	Server Equipment Repair & Replacement	\$2,117,880	\$1,385,375	\$1,330,588

Dept Total: \$2,117,880 \$1,385,375 \$1,330,588

%Change from previous period: -34.59% -3.95%

Program Detail:

Help Desk

\$911,614

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

Objectives: To provide central data processing and help desk support for Clark County departments.

<u>Performance Measures</u>	<u>Actual 2003/2004</u>	<u>Actual 2005/2006</u>	<u>Actual 2007/2008</u>	<u>Forecast 2009/2010</u>
-----------------------------	-------------------------	-------------------------	-------------------------	---------------------------

Workload Measures

Number of annual Help Desk calls	15,000	30,000	0	0
----------------------------------	--------	--------	---	---

Program Detail:

System Administration

\$661,402

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

Objectives: To provide quality and responsive service to users and customers.

<u>Performance Measures</u>	<u>Actual 2003/2004</u>	<u>Actual 2005/2006</u>	<u>Actual 2007/2008</u>	<u>Forecast 2009/2010</u>
-----------------------------	-------------------------	-------------------------	-------------------------	---------------------------

Demand Indicators

Number of NT, Unix, and MPE servers	62	0	0	0
-------------------------------------	----	---	---	---

Workload Measures

Number of System Administrators	3	4	5	5
---------------------------------	---	---	---	---

Program Detail:

Data Circuits

\$2,236,103

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

<u>Actual 2003/2004</u>	<u>Actual 2005/2006</u>	<u>Actual 2007/2008</u>	<u>Forecast 2009/2010</u>
-------------------------	-------------------------	-------------------------	---------------------------

Program Detail:

GF Systems and Programming

\$5,086,218

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

Objectives: To maintain a high availability of critical governmental functions and application systems.

To maintain high availability of critical application systems and system outputs

<u>Performance Measures</u>	<u>Actual</u> <u>2003/2004</u>	<u>Actual</u> <u>2005/2006</u>	<u>Actual</u> <u>2007/2008</u>	<u>Forecast</u> <u>2009/2010</u>
<u>Demand Indicators</u>				
Programming Hours	42,040	0	0	0
<u>Workload Measures</u>				
Critical application system problem responses	200	0	0	0
Cumulative # new software applications installed	3	3	4	0

Program Detail:

OBIS Operations

\$328,802

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

Objectives: To provide central data processing and help desk support for Clark County departments.

<u>Actual</u> <u>2003/2004</u>	<u>Actual</u> <u>2005/2006</u>	<u>Actual</u> <u>2007/2008</u>	<u>Forecast</u> <u>2009/2010</u>
-----------------------------------	-----------------------------------	-----------------------------------	-------------------------------------

Program Detail:

IS Administration

\$1,949,859

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

Objectives: "To provide administrative support to OBIS staff and user departments, both in the County, as well as the City of Vancouver."

<u>Performance Measures</u>	<u>Actual</u> <u>2003/2004</u>	<u>Actual</u> <u>2005/2006</u>	<u>Actual</u> <u>2007/2008</u>	<u>Forecast</u> <u>2009/2010</u>
<u>Workload Measures</u>				
Develop agreements for technology services.	6	12	14	0

Program Detail:

Network Communications-OBIS

\$1,775,115

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

<u>Actual</u> <u>2003/2004</u>	<u>Actual</u> <u>2005/2006</u>	<u>Actual</u> <u>2007/2008</u>	<u>Forecast</u> <u>2009/2010</u>
-----------------------------------	-----------------------------------	-----------------------------------	-------------------------------------

Program Detail:

Server Equipment Repair & Replacement

\$1,330,588

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

<u>Actual</u> <u>2003/2004</u>	<u>Actual</u> <u>2005/2006</u>	<u>Actual</u> <u>2007/2008</u>	<u>Forecast</u> <u>2009/2010</u>
-----------------------------------	-----------------------------------	-----------------------------------	-------------------------------------

MDC & Radio ER&R

\$632,640

Department Detail:

MDC & Radio ER&R

\$632,640

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

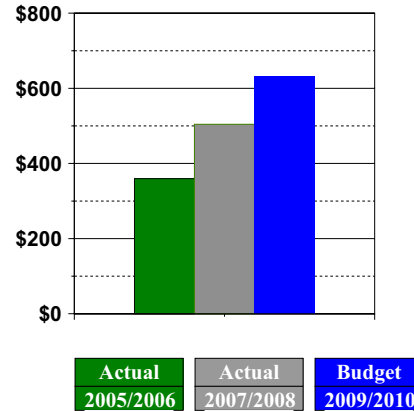
Department Goals

- Provide timely and effective repair and replacement of County Mobile Data Computer and 800 MHz Radios within cost constraints.

<u>Department Expenditures</u>	<u>Actual 2005/2006</u>	<u>Actual 2007/2008</u>	<u>Budget 2009/2010</u>
Supplies	\$253,764	\$410,570	\$496,304
Other Services	\$105,805	\$93,697	\$136,336
Debt Service and Interest	\$0	\$0	\$0
<u>Dept Total:</u>	<u>\$359,569</u>	<u>\$504,267</u>	<u>\$632,640</u>
<u>%Change from previous period</u>		<u>40.24%</u>	<u>25.46%</u>

<u>Staffing (FTE's)</u>	<u>Actual 2005/2006</u>	<u>Actual 2007/2008</u>	<u>Budget 2009/2010</u>
Full Time Equivalents	0.00	0.00	0.00

Expenditure History (\$ in thousands)



<u>Program Expenditures</u>	<u>Actual 2005/2006</u>	<u>Actual 2007/2008</u>	<u>Budget 2009/2010</u>
Repair and Replacement of MDC and Radio	\$359,569	\$504,267	\$632,640
<u>Dept Total:</u>	<u>\$359,569</u>	<u>\$504,267</u>	<u>\$632,640</u>
<u>%Change from previous period:</u>		<u>40.24%</u>	<u>25.46%</u>

Program Detail:

Repair and Replacement of MDC and Radio

\$632,640

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

<u>Actual 2003/2004</u>	<u>Actual 2005/2006</u>	<u>Actual 2007/2008</u>	<u>Forecast 2009/2010</u>

Major Maintenance Reserve

\$0

Department Detail:

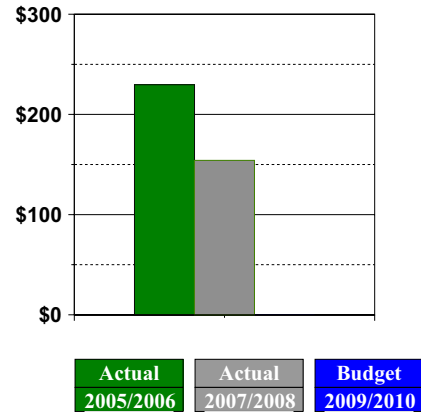
Major Maintenance Reserve - General

\$0

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

Expenditure History (\$ in thousands)

<u>Department Expenditures</u>	<u>Actual 2005/2006</u>	<u>Actual 2007/2008</u>	<u>Budget 2009/2010</u>
Supplies	\$13	\$0	\$0
Other Services	\$229,636	\$154,173	\$0
Salaries, Regular	\$0	\$0	\$0
Dept Total:	\$229,649	\$154,173	\$0
%Change from previous period		-32.87%	-100.00%



<u>Staffing (FTE's)</u>	<u>Actual 2005/2006</u>	<u>Actual 2007/2008</u>	<u>Budget 2009/2010</u>
Full Time Equivalents	0.00	0.00	0.00

<u>Program Expenditures</u>	<u>Actual 2005/2006</u>	<u>Actual 2007/2008</u>	<u>Budget 2009/2010</u>
Major Maintenance Reserve - General	\$229,649	\$154,173	\$0
Dept Total:	\$229,649	\$154,173	\$0
%Change from previous period:		-32.87%	-100.00%

Department Detail:

Public Information and Outreach

\$917,625

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

Department Goals

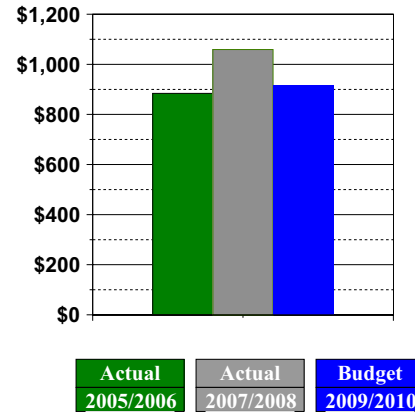
- To increase the opportunities for effective citizen participation between neighborhood associations, the county and the community.
- To provide citizens with accurate, useful information about county services, activities, and issues so that they are aware of what county government is doing and know how to access appropriate county services.

<u>Department Expenditures</u>	<u>Actual 2005/2006</u>	<u>Actual 2007/2008</u>	<u>Budget 2009/2010</u>
Supplies	\$17,697	\$32,587	\$20,194
Other Services	\$33,535	\$37,294	\$33,504
Salaries, Regular	\$656,963	\$747,408	\$533,787
Temporary Services	\$8,783	\$21,841	\$11,350
Professional Services	\$17,280	\$2,781	\$82,100
Benefits	\$142,273	\$203,736	\$218,292
Capital Expenditures	\$0	\$0	\$0
Travel and Training	\$7,499	\$13,626	\$18,398

Dept Total:	\$884,031	\$1,059,273	\$917,625
%Change from previous period		19.82%	-13.37%

<u>Staffing (FTE's)</u>	<u>Actual 2005/2006</u>	<u>Actual 2007/2008</u>	<u>Budget 2009/2010</u>
Full Time Equivalents	0.00	5.00	5.00

Expenditure History (\$ in thousands)



<u>Program Expenditures</u>	<u>Actual 2005/2006</u>	<u>Actual 2007/2008</u>	<u>Budget 2009/2010</u>
Communications	\$870,503	\$1,040,029	\$897,169
Neighborhood Outreach	\$13,528	\$19,245	\$20,456
Dept Total:	\$884,031	\$1,059,273	\$917,625
%Change from previous period:		19.82%	-13.37%

Program Detail:

Communications

\$897,169

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

<u>Performance Measures</u>	<u>Actual 2003/2004</u>	<u>Actual 2005/2006</u>	<u>Actual 2007/2008</u>	<u>Forecast 2009/2010</u>
-----------------------------	-------------------------	-------------------------	-------------------------	---------------------------

Workload Measures

95% percent of requests accomplished	710	735	755	778
--------------------------------------	-----	-----	-----	-----

Program Detail:

Neighborhood Outreach

\$20,456

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

Objectives: "Continue to encourage citizen communication with local government and assist in establishing new neighborhood associations. Continue support to existing associations, and assistance to the Neighborhood Advisory Committee of Clark County."

<u>Performance Measures</u>	<u>Actual 2003/2004</u>	<u>Actual 2005/2006</u>	<u>Actual 2007/2008</u>	<u>Forecast 2009/2010</u>
-----------------------------	-------------------------	-------------------------	-------------------------	---------------------------

Workload Measures

Major meetings that support principal activities	54	70	80	95
--	----	----	----	----