

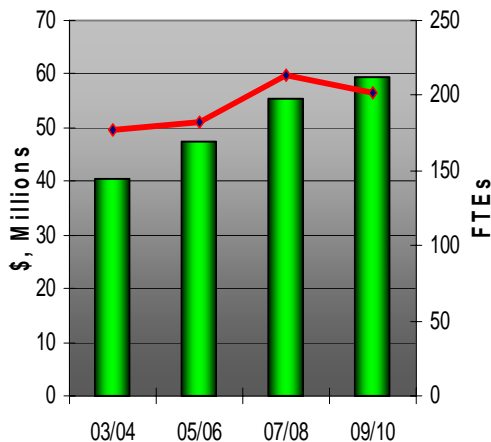
# General Government

## General Government

	Budget	FTEs
Assessment & GIS	13,058,935	73.4
Auditor/Elections	12,335,191	54.0
Board of Equalization	359,478	2.0
Cable Television	930,926	0.0
Commissioners	2,481,013	11.0
Community Planning	4,153,304	12.5
Conservation Lands	1,090,072	1.0
Cooperative Extension	1,371,485	3.0
County Fairgrounds	7,100,571	4.0
County-wide Services	850,018	0.0
ESA	910,234	1.9
Mental Health Sales Tax	5,434,094	0.0
Community Support	580,952	0.0
Treasurer & Bank Services	5,859,727	29.5
Tri-Mountain Golf	1,146,685	0.0
Weed Management	1,807,528	9.0
<b>Total</b>	<b>59,470,213</b>	<b>201.3</b>

*11.5% of county positions reside in the General Government function. The \$59.5 million budget represents 6% of the total County budget for 2009-2010.*

### Staffing and Spending



## Summary

The General Government category includes basic governmental functions, such as legislation and policy-making, elections, property appraisals, tax collections, and marriage licenses. It also includes activities which benefit the community at large, such as the Endangered Species Act (ESA) program, support for the Cooperative Extension Service, the annual County Fair, and planning activities related to the Growth Management Area. The General Government area also includes Countywide Services, such as organizational memberships, which are not specific to a particular department.

## Current Issues

The General Government budget increased by eight percent, or \$4.6 million, from 2007-08 to 2009-10. The increase is mostly attributable to the newly established Mental Health Sales Tax programs, which are budgeted at \$5,434,094 for the biennium. In fact, if the Mental Health Sales Tax programs are excluded, the 2009-10 budget is about \$836,000 less than the prior biennium, a reduction of 1.5 percent.

**Assessment/GIS** The budget reflects the reduction of one appraiser position as part of the countywide budget cuts. The Geographical Information System (GIS) program is in a special revenue fund and remains at the existing staffing level.

**Auditor** For the 2009-10 biennium, the Recording Department will be reduced by two FTE, a four percent reduction in their staffing level. The department will enhance tax collection efforts by reviewing the sales tax parameters being used by commercial businesses.

**Conservation Lands** This program acquires property to conserve as wetlands or open space. The properties acquired are set aside for future use as green space, parks or a combination of both. One FTE is budgeted for program management, which is the existing staffing level. The funding comes from a percent of the Conservation Futures tax revenues.

**County Fairgrounds** The annual fair provides recreation and community participation. The special revenue fund for the fair is slightly less than the prior biennium.

**Treasurer** The budget reflects the elimination of a Senior Accountant position and Delinquent Tax Collector, as part of the countywide budget cuts. A small amount was carried forward as a budget adjustment to fund the completion of the Assessment/Taxation software implementation.

**Department Detail:**

**Assessor**

**\$8,528,281**

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.

**Department Goals**

- It is our goal to efficiently provide the public and our co-workers with high quality products and services, created in a supportive, healthy work environment, encouraging cooperation, honesty, integrity, and respect.
- To provide the County and other GIS users with expert knowledge and easy access to the GIS database, and to facilitate access to the GIS database resource through the development of hardcopy maps and reports, desktop applications, and on-line Web pgs.
- Provide a stable and equitable tax base for individual taxing districts to generate revenues for the support of police, fire, schools, roads, parks, libraries, and other services that citizens require.

<b><u>Department Expenditures</u></b>	<b><u>Actual 2005/2006</u></b>	<b><u>Actual 2007/2008</u></b>	<b><u>Budget 2009/2010</u></b>
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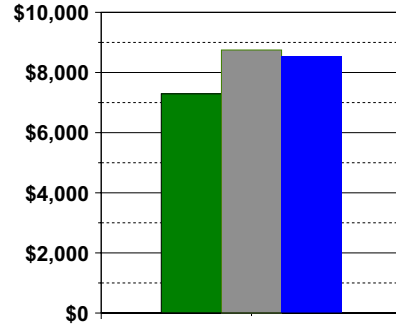
Transfers	\$0	\$0	\$0
Debt Service and Interest	\$0	\$0	\$0
Travel and Training	\$47,845	\$48,513	\$91,260
Capital Expenditures	\$0	\$0	\$16,435
Salaries, Regular	\$5,145,535	\$6,025,151	\$5,243,060
Professional Services	\$69,981	\$89,674	\$131,672
Other Services	\$270,818	\$304,193	\$275,692
Internal Charges	\$0	\$0	\$5,760
Benefits	\$1,407,427	\$2,007,417	\$2,490,607
Allowances	\$9,713	\$9,600	\$9,600
Overtime/Comp Time	\$10,303	\$77,447	\$0
Temporary Services	\$230,115	\$93,778	\$120,000
Supplies	\$99,026	\$94,470	\$144,195

<b><u>Dept Total:</u></b>	<b><u>\$7,290,762</u></b>	<b><u>\$8,750,243</u></b>	<b><u>\$8,528,281</u></b>
<b><u>%Change from previous period</u></b>		<b><u>20.02%</u></b>	<b><u>-2.54%</u></b>

<b><u>Staffing (FTE's)</u></b>	<b><u>Actual 2005/2006</u></b>	<b><u>Actual 2007/2008</u></b>	<b><u>Budget 2009/2010</u></b>
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Full Time Equivalents	0.00	53.75	53.75
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**Expenditure History (\$ in thousands)**



<b>Actual 2005/2006</b>	<b>Actual 2007/2008</b>	<b>Budget 2009/2010</b>
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<b><u>Program Expenditures</u></b>	<b><u>Actual 2005/2006</u></b>	<b><u>Actual 2007/2008</u></b>	<b><u>Budget 2009/2010</u></b>
Appraisal	\$3,034,968	\$3,230,086	\$3,405,259
Assessor's Office Administration	\$4,255,794	\$5,520,156	\$5,123,022
<b>Dept Total:</b>	<b><u>\$7,290,762</u></b>	<b><u>\$8,750,243</u></b>	<b><u>\$8,528,281</u></b>
<b><u>%Change from previous period:</u></b>		<b><u>20.02%</u></b>	<b><u>-2.54%</u></b>

**Department Detail:**

**Geographic Information System (GIS)**

**\$4,720,254**

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

**Department Goals**

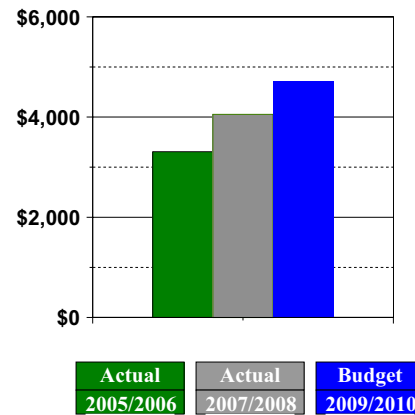
- Creation and ongoing maintenance (parcels, zoning, roads, administrative districts, etc.) of a County-wide GIS providing geographic/demographic data support and analysis to County departments, cities and agencies.
- To provide the County and other GIS users with expert knowledge and easy access to the GIS database, and to facilitate access to the GIS database resource through the development of hardcopy maps and reports, desktop applications, and online Web pages.
- Provide low cost, high quality printed maps and reports, and digital data to County employees, other governmental agencies, and the public.

<u>Department Expenditures</u>	<u>Actual 2005/2006</u>	<u>Actual 2007/2008</u>	<u>Budget 2009/2010</u>
Salaries, Regular	\$2,380,567	\$2,766,047	\$2,810,642
Other Services	\$218,536	\$218,929	\$249,480
Allowances	\$0	\$0	\$300
Temporary Services	\$0	\$60,884	\$0
Debt Service and Interest	\$672	\$1	\$0
Benefits	\$527,767	\$747,257	\$1,029,128
Supplies	\$46,371	\$120,895	\$281,804
Professional Services	\$107,884	\$110,417	\$318,000
Transfers	\$0	\$0	\$0
Travel and Training	\$26,165	\$24,468	\$30,900
Overtime/Comp Time	\$670	\$6,012	\$0

<b>Dept Total:</b>	<b>\$3,308,633</b>	<b>\$4,054,910</b>	<b>\$4,720,254</b>
<b>%Change from previous period</b>	<b>22.56%</b>	<b>16.41%</b>	

<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	21.00	21.00

**Expenditure History (\$ in thousands)**



<u>Program Expenditures</u>	<u>Actual 2005/2006</u>	<u>Actual 2007/2008</u>	<u>Budget 2009/2010</u>
GIS Storefront	\$238,048	\$174,530	\$0
GIS Database Management	\$2,352,528	\$2,748,811	\$4,324,354
GIS Consulting Services	\$718,056	\$1,131,568	\$395,900
<b>Dept Total:</b>	<b>\$3,308,633</b>	<b>\$4,054,910</b>	<b>\$4,720,254</b>
<b>%Change from previous period:</b>	<b>22.56%</b>	<b>16.41%</b>	

**Program Detail:**

**Appraisal**

**\$3,405,259**

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.

**Objectives:** To complete all phases of the assessment process within state-mandated statutory deadlines.

<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>				
Neighborhoods required to be analyzed during annual assessment.	704	423	696	734
Personal Property Accounts and Audits	14,620	14,068	15,475	17,022
New Construction	14,861	15,541	16,000	16,000
Physical Revaluation Plan as Prescribed by Statute	43,879	46,791	50,808	41,783
Appeal and Review	5,000	4,938	5,000	5,000
<u>Workload Measures</u>				
Total number of parcels adjusted to market value.	287,200	316,700	332,535	338,535

**Program Detail:**

**Assessor's Office Administration**

**\$5,123,022**

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.

<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>				
Senior citizen/disabled persons exemption applications.	13,537	12,932	13,938	15,578
Requests for information at the counter and on the telephone.	123,856	117,373	120,000	120,000

**Program Detail:**

**GIS Database Management**

**\$4,324,354**

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.

**Objectives:** Develop and maintain the most accurate and current GIS database possible with the available resources. Maintain the GIS hardware and software technology to current industry standards. Develop and maintain methods for viewing and using the GIS.

<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>				
Number of Parcels	142,000	147,000	150,000	155,000
<u>Workload Measures</u>				
Parcel maintenance transactions	50,000	55,000	58,000	60,000

**Program Detail:**

**GIS Consulting Services**

**\$395,900**

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.

**Objectives:** Provide a high level of customer service and satisfaction. Provide departments and agencies with the technical expertise, and tools to maximize their GIS benefit.

<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>				
Time (in hours) Spent Performing Consulting Services for our Clients	25,000	22,000	25,000	25,000
<u>Workload Measures</u>				
Desktop GIS sites.	250	350	800	900

**Department Detail:**

**Auditor**

**\$7,268,035**

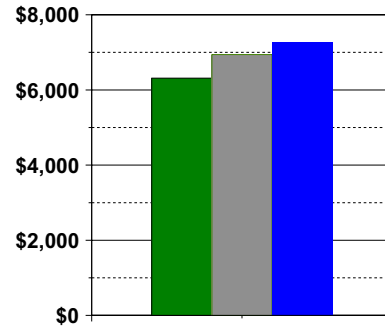
The Auditor's Office provides a broad range of predominantly regional services to Clark County residents and to County departments. All of its programs are mandated by state law and/or County code. As such, the Office's primary goal is to perform its various functions in conformance with applicable laws 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.

**Department Goals**

- Represent the interests of county residents in directing the management of programs in the Auditor's Office and working effectively on legislative and other issues with the Legislature, Governor's Office, Dept. of Licensing, Attorney General, and others.
- Register vehicles and vessels in accordance with state laws.
- Account for and report on County revenues and expenditures and monitor compliance with applicable state and local laws.
- Maintain an accurate and accessible public record.

<b><u>Department Expenditures</u></b>	<b><u>Actual 2005/2006</u></b>	<b><u>Actual 2007/2008</u></b>	<b><u>Budget 2009/2010</u></b>
Salaries, Regular	\$4,648,181	\$4,987,949	\$4,747,593
Benefits	\$1,194,906	\$1,471,492	\$1,979,436
Transfers	\$0	\$0	\$0
Overtime/Comp Time	\$41,442	\$16,945	\$51,698
Allowances	\$6,187	\$6,141	\$6,120
Supplies	\$99,297	\$95,924	\$102,826
Temporary Services	\$88,405	\$42,333	\$47,126
Travel and Training	\$49,823	\$51,773	\$64,288
Capital Expenditures	\$0	\$35,750	\$0
Professional Services	\$20,533	\$45,286	\$59,800
Other Services	\$166,231	\$189,780	\$209,148

**Expenditure History (\$ in thousands)**



<b><u>Actual 2005/2006</u></b>	<b><u>Actual 2007/2008</u></b>	<b><u>Budget 2009/2010</u></b>
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<b><u>Dept Total:</u></b>	<b><u>\$6,315,005</u></b>	<b><u>\$6,943,373</u></b>	<b><u>\$7,268,035</u></b>
<b><u>%Change from previous period</u></b>		<b><u>9.95%</u></b>	<b><u>4.68%</u></b>

<b><u>Program Expenditures</u></b>	<b><u>Actual 2005/2006</u></b>	<b><u>Actual 2007/2008</u></b>	<b><u>Budget 2009/2010</u></b>
Auto License	\$1,154,358	\$1,319,051	\$1,395,657
Financial Services/Audit	\$3,945,294	\$4,368,119	\$4,399,045
Recording/Marriage License	\$928,362	\$904,914	\$1,175,261
Auditor's Administration	\$286,991	\$351,289	\$298,072

<b><u>Dept Total:</u></b>	<b><u>\$6,315,005</u></b>	<b><u>\$6,943,373</u></b>	<b><u>\$7,268,035</u></b>
<b><u>%Change from previous period:</u></b>		<b><u>9.95%</u></b>	<b><u>4.68%</u></b>

<b><u>Staffing (FTE's)</u></b>	<b><u>Actual 2005/2006</u></b>	<b><u>Actual 2007/2008</u></b>	<b><u>Budget 2009/2010</u></b>
Full Time Equivalents	0.00	46.60	46.60

**Department Detail:**

**Elections**

**\$5,067,156**

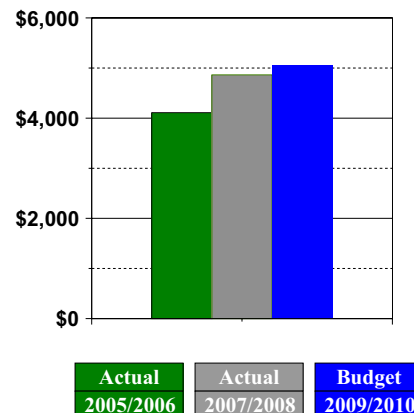
This department is under the control of the County Auditor and is responsible for conducting all elections within Clark County and maintaining a record of the County's registered voters. Activities include updating voter registration information as needed, processing candidate filings and ballot issues, 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.

**Department Goals**

- Conduct elections according to state and federal election laws.

<u>Department Expenditures</u>	<u>Actual 2005/2006</u>	<u>Actual 2007/2008</u>	<u>Budget 2009/2010</u>
Internal Charges	\$269,876	\$313,630	\$421,909
Benefits	\$191,042	\$294,648	\$389,722
Overtime/Comp Time	\$50,841	\$72,991	\$22,000
Professional Services	\$730,243	\$930,623	\$970,238
Transfers	\$505,105	\$0	\$0
Temporary Services	\$471,922	\$557,258	\$505,482
Travel and Training	\$19,203	\$19,208	\$55,196
Other Services	\$858,732	\$1,195,983	\$1,126,510
Debt Service and Interest	\$3,237	\$3	\$0
Capital Expenditures	\$0	\$352,662	\$415,000
Supplies	\$180,187	\$80,556	\$101,758
Salaries, Regular	\$826,654	\$1,042,871	\$1,051,161
Allowances	\$4,375	\$4,920	\$8,180

Expenditure History (\$ in thousands)



<u>Program Expenditures</u>	<u>Actual 2005/2006</u>	<u>Actual 2007/2008</u>	<u>Budget 2009/2010</u>
Elections	\$4,111,417	\$4,865,352	\$5,067,156
<b>Dept Total:</b>	<b>\$4,111,417</b>	<b>\$4,865,352</b>	<b>\$5,067,156</b>
<b>%Change from previous period:</b>	<b>18.34%</b>	<b>4.15%</b>	<b>18.34%</b>

<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	9.40	9.40

**Program Detail:**

**Auto License**

**\$1,395,657**

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.

**Objectives:** Collect the appropriate County fee for licensing and titling transactions.

Issue vehicle and vessel licenses and special permits according to state laws.

Use subagents to provide a convenient and cost-effective service alternative.

<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>				
The total population of Clark County.	345,238	370,400	383,300	401,094
<u>Workload Measures</u>				
Number of licenses and permits processed	861,542	901,914	1,008,809	0
County Revenue collected for registrations (in millions)	3	3	4	4
Percentage of transactions completed by subagents	68	69	69	69

**Program Detail:**

**Financial Services/Audit**

**\$4,399,045**

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.

- Objectives:** Perform financial and management analysis and audit projects.
- Process billings in an accurate and timely manner.
- Process payroll payments in an accurate and timely manner.
- Process purchase orders and claims in an accurate and timely manner.
- Provide accurate and reliable project costing information.
- Provide cyclical internal financial reports.

<u>Performance Measures</u>	<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>
<u>Workload Measures</u>				
Account Receivable Invoices processed	18,771	16,546	25,536	30,000
Internal Audit analysis projects completed	8	18	26	21
Invoices processed for payment	0	144,157	155,103	155,000
Financial reports produced	119	139	88	0
Payroll payments processed	86,420	91,604	97,251	95,000

**Program Detail:**

**Auditor's Administration**

**\$298,072**

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.

<u>Performance Measures</u>	<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>
<u>Demand Indicators</u>				
Marriage license applications	5,865	5,650	5,500	0

**Program Detail:**

**Recording/Marriage License**

**\$1,175,261**

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.

- Objectives:** Maintain an accurate public record of marriage license applications and marriage certificates the Clark County Auditor's office.

<u>Performance Measures</u>	<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>
<u>Demand Indicators</u>				
Number of Documents Recorded	230,625	302,566	357,284	302,500
Total Pages Recorded	732,379	1,254,554	1,783,702	1,557,875
<u>Workload Measures</u>				
Indexed documents	0	215,275	333,275	400,000
County revenue collected for recording services	2,470,947	2,374,123	3,273,442	2,374,000

**Program Detail:**

**Elections**

**\$5,067,156**

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.

- Objectives:** Conduct all public elections in the County according to state and federal election laws.
- Maintain an up-to-date record of the County's registered voters.
- Provide election services for all eligible voters in Clark County.

<u>Performance Measures</u>	<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>
<u>Demand Indicators</u>				
Actual ballots cast	525,000	342,000	451,592	400,000
Total population of Clark County	345,238	370,400	383,300	401,094
<u>Workload Measures</u>				

Total Number of eligible voters - cumulative for all elections	1,204,000	916,000	1,000,778	1,260,000
Total Registered voters (second year budget)	183,249	174,835	207,611	203,000
Number of elections	11	9	9	12

**Department Detail:**

**Board of Equalization**

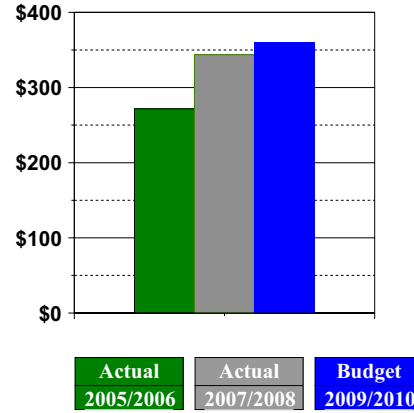
**\$359,478**

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.

**Department Goals**

- Administer an impartial and expeditious property tax assessment appeal process; protect due process rights of taxpayers and act as a service agency to all citizens relative to assessments, appeals and property taxation in general.

**Expenditure History (\$ in thousands)**



<b><u>Department Expenditures</u></b>	<b><u>Actual 2005/2006</u></b>	<b><u>Actual 2007/2008</u></b>	<b><u>Budget 2009/2010</u></b>
Benefits	\$52,417	\$77,618	\$109,792
Temporary Services	\$406	\$4,202	\$1,500
Salaries, Regular	\$172,045	\$218,156	\$204,300
Overtime/Comp Time	\$3,056	\$5,230	\$1,600
Other Services	\$26,550	\$25,586	\$28,924
Travel and Training	\$11,120	\$6,592	\$7,834
Supplies	\$5,771	\$6,247	\$5,378
Transfers	-\$1,803	\$0	\$0
Professional Services	\$2,000	\$130	\$150

<b><u>Program Expenditures</u></b>	<b><u>Actual 2005/2006</u></b>	<b><u>Actual 2007/2008</u></b>	<b><u>Budget 2009/2010</u></b>
BRB Administration	\$17,106	\$0	\$0
BOE Administration	\$254,455	\$343,761	\$359,478
<b>Dept Total:</b>	<b>\$271,561</b>	<b>\$343,761</b>	<b>\$359,478</b>
<b>%Change from previous period:</b>	<b>26.59%</b>	<b>4.57%</b>	

**Dept Total:** **\$271,561** **\$343,761** **\$359,478**  
**%Change from previous period** **26.59%** **4.57%**

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

**Program Detail:**

**BOE Administration**

**\$359,478**

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

**Objectives:** Uniformity and equalization of taxation.

<b><u>Performance Measures</u></b>	<b><u>Actual 2003/2004</u></b>	<b><u>Actual 2005/2006</u></b>	<b><u>Actual 2007/2008</u></b>	<b><u>Forecast 2009/2010</u></b>
<b><u>Demand Indicators</u></b>				
Valuation assessment appeal filings	2,048	2,173	2,500	2,500
<b><u>Workload Measures</u></b>				
Number of Citizen contacts	13,000	13,500	12,000	12,500

# Cable Television

**\$930,926**

## Department Detail:

### Cable Television

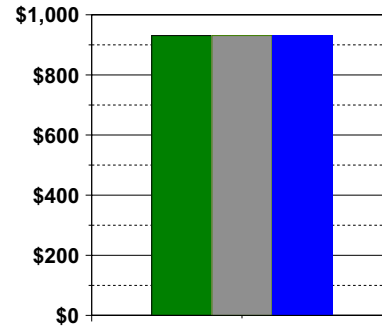
**\$930,926**

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.

### Department Goals

- To ensure compliance with cable franchise requirements by cable television operators.
- To provide error-free playback services to client agencies.
- To utilize video resources to communicate to citizens about County programs and activities.

Expenditure History (\$ in thousands)



<u>Department Expenditures</u>	<u>Actual 2005/2006</u>	<u>Actual 2007/2008</u>	<u>Budget 2009/2010</u>
Transfers	\$930,924	\$930,926	\$930,926
Debt Service and Interest	\$0	\$0	\$0
<b>Dept Total:</b>	<b>\$930,924</b>	<b>\$930,926</b>	<b>\$930,926</b>
<b>%Change from previous period</b>		<b>0.00%</b>	<b>0.00%</b>

<u>Actual 2005/2006</u>	<u>Actual 2007/2008</u>	<u>Budget 2009/2010</u>
\$930,924	\$930,926	\$930,926

<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	Cable Television Office	\$0	\$0	\$0
				Cable TV Cooperative	\$351,327	\$409,537	\$423,648
				CVTV - County Programming	\$579,597	\$521,389	\$507,278
				<b>Dept Total:</b>	<b>\$930,924</b>	<b>\$930,926</b>	<b>\$930,926</b>
				<b>%Change from previous period:</b>		<b>0.00%</b>	<b>0.00%</b>

### Program Detail:

#### CVTV - County Programming

**\$507,278**

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

**Objectives:** To produce at least 200 hours of county programming annually.

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

### Program Detail:

#### Cable TV Cooperative

**\$423,648**

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.

**Objectives:** "To provide 24-hour per day, seven (7) days per week services to clients."

<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

Copies of CVTV programs for citizens	3,800	0	0	0
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**Department Detail:**

**Commissioner's Office**

**\$2,481,013**

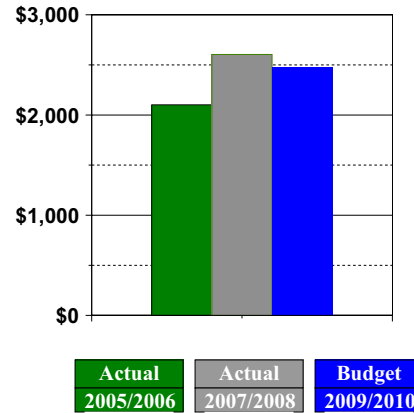
The Board of County Commissioners is the legislative, administrative and quasi-judicial authority for Clark County. The Board sets county policy and is responsible for the adoption of the annual budget, provision and maintenance of public facilities, construction and maintenance of county roads, development 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.

**Department Goals**

- Partnering with citizens to have safe communities, economic stability and mutual respect.
- Adopt county budget.

<u>Department Expenditures</u>	<u>Actual 2005/2006</u>	<u>Actual 2007/2008</u>	<u>Budget 2009/2010</u>
Salaries, Regular	\$1,528,295	\$1,780,954	\$1,579,886
Temporary Services	\$1,070	\$0	\$0
Other Services	\$78,313	\$87,977	\$89,020
Allowances	\$38,788	\$39,000	\$38,400
Supplies	\$33,560	\$25,689	\$35,000
Benefits	\$369,446	\$483,194	\$553,063
Overtime/Comp Time	\$2,546	\$4,390	\$1,000
Professional Services	\$6,233	\$101,306	\$118,944
Travel and Training	\$43,523	\$82,462	\$65,700
<b>Dept Total:</b>	<b>\$2,101,773</b>	<b>\$2,604,972</b>	<b>\$2,481,013</b>
<b>%Change from previous period</b>		<b>23.94%</b>	<b>-4.76%</b>

**Expenditure History (\$ in thousands)**



<u>Program Expenditures</u>	<u>Actual 2005/2006</u>	<u>Actual 2007/2008</u>	<u>Budget 2009/2010</u>
Board of County Commissioners	\$2,101,773	\$2,604,972	\$2,481,013
<b>Dept Total:</b>	<b>\$2,101,773</b>	<b>\$2,604,972</b>	<b>\$2,481,013</b>
<b>%Change from previous period:</b>		<b>23.94%</b>	<b>-4.76%</b>

<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	11.00	10.00

**Program Detail:**

**Board of County Commissioners**

**\$2,481,013**

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, public facilities, county roads, planning and zoning policies, appointments to advisory boards, 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. Additionally, the county administrator establishes and oversees activities within the county necessary to run the day-to-day operations including budget, communications, information systems, and some contract management. Constituent Services responds to constituent requests in a timely fashion.

**Objectives:** Provide direct supervision to departments that are not under elected officials

Provide response to written concerns of constituents and their telephone calls.

Provide numerous opportunities for citizens to participate in the public process to include board hearings, meetings, work sessions as well as advisory board meetings and department meetings that involve the public.

<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>				
The number of staff reports that BOCC has reviewed and acted upon.	850	900	850	900
<u>Workload Measures</u>				
Constituent Letters	1,775	1,800	1,800	1,900
Number of departments requesting regular coordination	7	7	8	8

**Community Planning**

**\$4,153,304**

**Department Detail:**

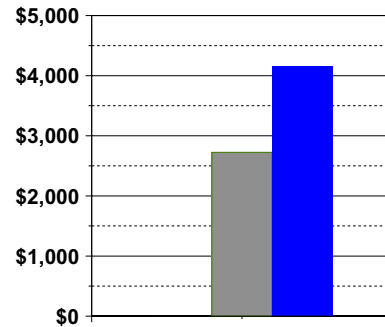
**Community Planning**

**\$4,153,304**

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.

**Expenditure History (\$ in thousands)**

<b><u>Department Expenditures</u></b>	<b><u>Actual 2005/2006</u></b>	<b><u>Actual 2007/2008</u></b>	<b><u>Budget 2009/2010</u></b>
Salaries, Regular	\$0	\$1,531,086	\$1,190,766
Overtime/Comp Time	\$0	\$48,441	\$80,750
Supplies	\$0	\$249,512	\$248,998
Temporary Services	\$0	\$464	\$0
Travel and Training	\$0	\$28,117	\$52,700
Benefits	\$0	\$457,612	\$716,080
Professional Services	\$0	\$327,578	\$1,454,600
Other Services	\$0	\$83,145	\$409,410
Internal Charges	\$0	\$0	\$0
<b>Dept Total:</b>	<b>\$0</b>	<b>\$2,725,955</b>	<b>\$4,153,304</b>
<b>%Change from previous period</b>		<b>0.00%</b>	<b>52.36%</b>



<b><u>Actual 2005/2006</u></b>	<b><u>Actual 2007/2008</u></b>	<b><u>Budget 2009/2010</u></b>
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<b><u>Staffing (FTE's)</u></b>	<b><u>Actual 2005/2006</u></b>	<b><u>Actual 2007/2008</u></b>	<b><u>Budget 2009/2010</u></b>
Full Time Equivalents	0.00	12.50	10.50

<b><u>Program Expenditures</u></b>	<b><u>Actual 2005/2006</u></b>	<b><u>Actual 2007/2008</u></b>	<b><u>Budget 2009/2010</u></b>
Transportation Planning	\$0	\$655,462	\$1,923,083
GMA/Comprehensive Planning	\$0	\$2,070,493	\$2,230,221
<b>Dept Total:</b>	<b>\$0</b>	<b>\$2,725,955</b>	<b>\$4,153,304</b>
<b>%Change from previous period:</b>		<b>0.00%</b>	<b>52.36%</b>

**Program Detail:**

**GMA/Comprehensive Planning**

GMA/Comprehensive Planning

**\$2,230,221**

<b><u>Actual 2003/2004</u></b>	<b><u>Actual 2005/2006</u></b>	<b><u>Actual 2007/2008</u></b>	<b><u>Forecast 2009/2010</u></b>
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**Program Detail:**

**Transportation Planning**

Transportation Planning

**\$1,923,083**

<b><u>Actual 2003/2004</u></b>	<b><u>Actual 2005/2006</u></b>	<b><u>Actual 2007/2008</u></b>	<b><u>Forecast 2009/2010</u></b>
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# Conservation Futures Management

\$1,090,072

**Department Detail:**

**Conservation Futures Management**

\$1,090,072

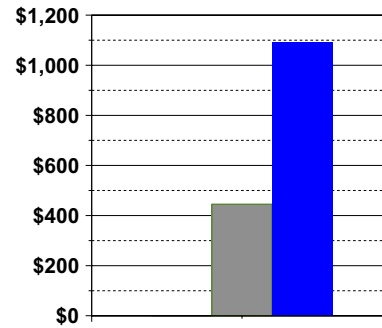
The Conservation Futures Management Department protects lands highly valued for habitat, scenic corridors, low-impact recreation and other qualities that enhance the local environment.

<u>Department Expenditures</u>	<u>Actual 2005/2006</u>	<u>Actual 2007/2008</u>	<u>Budget 2009/2010</u>
Transfers	\$0	\$14,000	\$0
Salaries, Regular	\$0	\$184,102	\$182,582
Travel and Training	\$0	\$377	\$6,000
Benefits	\$0	\$38,771	\$52,950
Professional Services	\$0	\$166,063	\$782,000
Supplies	\$0	\$34,712	\$49,650
Other Services	\$0	\$7,501	\$16,890

<b>Dept Total:</b>	<b><u>\$0</u></b>	<b><u>\$445,525</u></b>	<b><u>\$1,090,072</u></b>
<b>%Change from previous period</b>		<b><u>0.00%</u></b>	<b><u>144.67%</u></b>

<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	1.00	1.00

Expenditure History (\$ in thousands)



<b>Actual 2005/2006</b>	<b>Actual 2007/2008</b>	<b>Budget 2009/2010</b>
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<u>Program Expenditures</u>	<u>Actual 2005/2006</u>	<u>Actual 2007/2008</u>	<u>Budget 2009/2010</u>
Conservation Futures Management	\$0	\$445,525	\$1,090,072
<b>Dept Total:</b>	<b><u>\$0</u></b>	<b><u>\$445,525</u></b>	<b><u>\$1,090,072</u></b>
<b>%Change from previous period:</b>		<b><u>0.00%</u></b>	<b><u>144.67%</u></b>

**Program Detail:**

**Conservation Futures Management**

\$1,090,072

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

# Cooperative Extension

\$1,371,485

## Department Detail:

### Cooperative Extension

\$1,371,485

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.

## Department Goals

Provide local residents educational opportunities related to our program areas to build social capital and the ability of local residents to make informed decisions that enhance their quality of life and their economic and physical well-being.

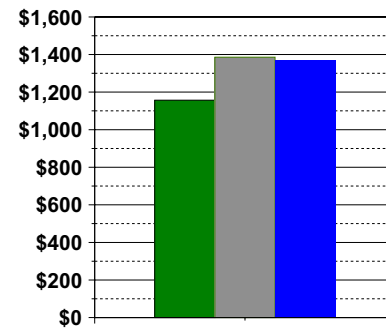
<u>Department Expenditures</u>	<u>Actual 2005/2006</u>	<u>Actual 2007/2008</u>	<u>Budget 2009/2010</u>
Salaries, Regular	\$230,037	\$254,507	\$250,392
Supplies	\$58,543	\$102,868	\$90,292
Professional Services	\$549,431	\$672,975	\$594,071
Temporary Services	\$1,226	\$5,251	\$41,759
Overtime/Comp Time	\$1,663	\$1,646	\$0
Other Services	\$216,121	\$238,560	\$251,185
Transfers	\$0	\$0	\$0
Benefits	\$76,193	\$86,504	\$112,786
Travel and Training	\$23,989	\$23,579	\$31,000

**Dept Total: \$1,157,202    \$1,385,889    \$1,371,485**

**%Change from previous period    19.76%    -1.04%**

<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	3.00	3.00

**Expenditure History (\$ in thousands)**



<u>Actual 2005/2006</u>	<u>Actual 2007/2008</u>	<u>Budget 2009/2010</u>
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<u>Program Expenditures</u>	<u>Actual 2005/2006</u>	<u>Actual 2007/2008</u>	<u>Budget 2009/2010</u>
Habitat and Restoration Education	\$52,661	\$188,084	\$44,670
Watershed Stewards	\$157,218	\$169,552	\$197,876
Capacity Building Through Education	\$831,783	\$899,756	\$979,992
Small Acreage Program	\$115,464	\$128,498	\$148,947
Master Composter/Recycler	\$76	\$0	\$0
<b>Dept Total:</b>	<b><u>\$1,157,202</u></b>	<b><u>\$1,385,889</u></b>	<b><u>\$1,371,485</u></b>
<b>%Change from previous period:</b>		<b><u>19.76%</u></b>	<b><u>-1.04%</u></b>

## Program Detail:

### Watershed Stewards

\$197,876

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.

**Objectives:** To support the maintenance and restoration of Clark County watersheds through outreach to county residents.

**Actual                      Actual                      Actual                      Forecast**

**Program Detail:**

**Capacity Building Through Education**

**\$979,992**

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.

**Objectives:** To reach at least 40,000 County residents with educational programs based on the evolving needs of our local communities.

To train at least 120 adult volunteers per year.

To provide county residents better access to educational written and web-based materials.

<u>Performance Measures</u>	<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>
<u>Workload Measures</u>				
Educational contacts with public	112,000	125,000	127,000	129,000

**Program Detail:**

**Small Acreage Program**

**\$148,947**

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).

**Objectives:** To reduce the amount of non-point pollution to Clark County surface waters due to poor septic system, well, and land management practices on small acreages through outreach to county residents.

<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:**

**Habitat and Restoration Education**

**\$44,670**

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.

**Objectives:** The objective is to improve habitat values for fish and wildlife, both in quantity and quality, through restoration, enhancement, land-use planning, education, and outreach.

<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:**

**Clark County Fair Fund**

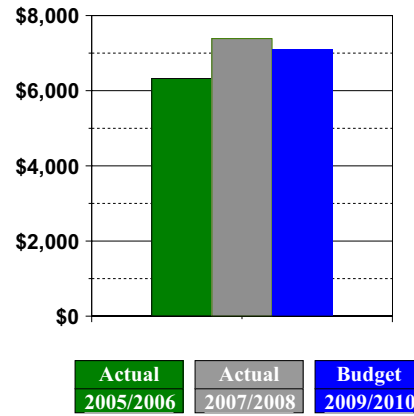
**\$7,100,571**

During 2004, management of the fairgrounds was transferred to the new private, non-profit Fair Site Management Group (FSMG). This group oversees all budgetary, event and operations of the fairgrounds, except the ten day county fair, which remains under the direction of the Fair Association. A new 100,000 square foot Exhibition Hall was completed in 2005.

**Department Goals**

- Goal is to plan, organize, and implement a quality county fair, focusing on local agricultural education and promotion, and commercial applications during the fair.
- Manage the annual Fair and facilities for year 'round use.
- Maintain facilities to ensure public and employee safety, protect County investment in property, and to provide for housing the annual fair and year 'round events.
- Manage the Clark County Fair and rental of facilities for other events to increase revenues from these events.

**Expenditure History (\$ in thousands)**



<b><u>Department Expenditures</u></b>	<b><u>Actual 2005/2006</u></b>	<b><u>Actual 2007/2008</u></b>	<b><u>Budget 2009/2010</u></b>
Capital Expenditures	\$0	\$134,627	\$93,698
Supplies	\$513,213	\$665,006	\$584,706
Temporary Services	\$397,239	\$523,364	\$493,596
Allowances	\$630	\$609	\$0
Internal Charges	\$214	\$160	\$5,488
Transfers	\$0	\$70,378	\$10,378
Professional Services	\$3,116,698	\$3,677,933	\$3,392,762
Debt Service and Interest	\$0	-\$4	\$0
Salaries, Regular	\$416,199	\$350,917	\$352,366
Benefits	\$116,972	\$124,472	\$147,191
Travel and Training	\$57,160	\$67,735	\$57,052
Other Services	\$1,690,057	\$1,741,377	\$1,963,334
Overtime/Comp Time	\$16,573	\$31,390	\$0
<b><u>Dept Total:</u></b>	<b><u>\$6,324,955</u></b>	<b><u>\$7,387,965</u></b>	<b><u>\$7,100,571</u></b>
<b><u>%Change from previous period</u></b>		<b><u>16.81%</u></b>	<b><u>-3.89%</u></b>

<b><u>Program Expenditures</u></b>	<b><u>Actual 2005/2006</u></b>	<b><u>Actual 2007/2008</u></b>	<b><u>Budget 2009/2010</u></b>
Clark County Fair Operations and Maint	\$122,311	\$44,254	\$287,447
Clark County Fair Events	\$3,408,368	\$3,738,426	\$4,377,575
Fairgrounds Administration	\$244,335	\$84,062	\$785,602
	\$2,549,942	\$3,521,223	\$1,649,947
<b><u>Dept Total:</u></b>	<b><u>\$6,324,955</u></b>	<b><u>\$7,387,965</u></b>	<b><u>\$7,100,571</u></b>
<b><u>%Change from previous period:</u></b>		<b><u>16.81%</u></b>	<b><u>-3.89%</u></b>

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

**Program Detail:**

**Clark County Fair**

**\$4,377,575**

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.

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

**Program Detail:**

**Fairgrounds Administration**

**\$1,649,947**

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.

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

**Program Detail:**

**Events**

**\$785,602**

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.

<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:**

**Clark County Fair Operations and Maint**

**\$287,447**

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.

<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>

**County-Wide Services**

**\$850,018**

**Department Detail:**

**County-Wide Services**

**\$850,018**

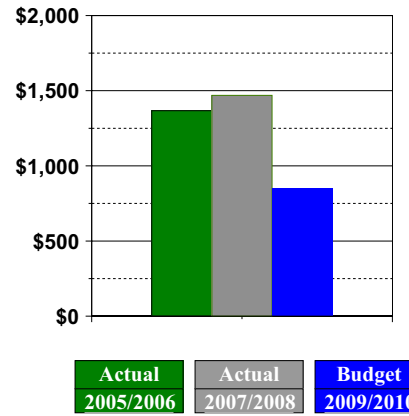
Some activities and programs which the County supports are relevant for the entire County and, therefore, are not budgeted within a specific department. These activities include, but are not limited to, the Washington State Examiner, the Washington State Association of Counties (WSAC), and the Washington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

**Expenditure History (\$ in thousands)**

<b><u>Department Expenditures</u></b>	<b><u>Actual 2005/2006</u></b>	<b><u>Actual 2007/2008</u></b>	<b><u>Budget 2009/2010</u></b>
Benefits	\$12,251	\$0	\$0
Debt Service and Interest	\$309	\$669	\$0
Overtime/Comp Time	\$0	\$0	\$0
Temporary Services	\$0	\$0	\$0
Other Services	\$246,411	\$292,165	\$222,224
Transfers	\$0	\$0	\$0
Capital Expenditures	\$0	\$0	\$0
Supplies	\$68,378	\$63,131	\$58,692
Travel and Training	\$37,070	\$81,827	\$2,500
Salaries, Regular	\$67,248	\$0	-\$199,000
Professional Services	\$935,367	\$1,031,809	\$765,602
<b><u>Dept Total:</u></b>	<b><u>\$1,367,034</u></b>	<b><u>\$1,469,602</u></b>	<b><u>\$850,018</u></b>
<b><u>%Change from previous period</u></b>		<b><u>7.50%</u></b>	<b><u>-42.16%</u></b>

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



<b><u>Program Expenditures</u></b>	<b><u>Actual 2005/2006</u></b>	<b><u>Actual 2007/2008</u></b>	<b><u>Budget 2009/2010</u></b>
Customer Service	\$2,489	\$609	\$30,000
County-Wide	\$257,888	\$288,067	\$222,224
County Associations	\$660,207	\$751,542	\$219,794
Special Projects	\$131,738	\$25	\$0
Legislative Liaison	\$314,712	\$429,359	\$378,000
State Examiner			
<b><u>Dept Total:</u></b>	<b><u>\$1,367,034</u></b>	<b><u>\$1,469,602</u></b>	<b><u>\$850,018</u></b>
<b><u>%Change from previous period:</u></b>		<b><u>7.50%</u></b>	<b><u>-42.16%</u></b>

**Program Detail:**

**State Examiner**

**\$378,000**

This program includes the activities of the Washington State Examiner.

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

**Program Detail:**

**County Associations**

**\$222,224**

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).

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

**Program Detail:**

**Special Projects**

**\$219,794**

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

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

**Program Detail:**

**Customer Service County-Wide**

**\$30,000**

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."

<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:**

**ESA**

**\$910,234**

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

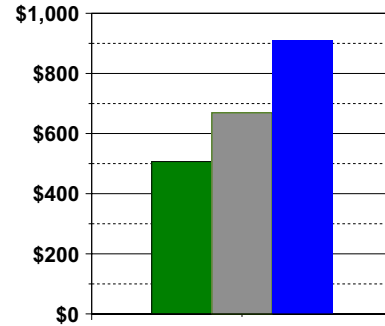
**Department Goals**

- To inform policy decisions that have the potential to impact healthy, viable populations of native species.

<b><u>Department Expenditures</u></b>	<b><u>Actual 2005/2006</u></b>	<b><u>Actual 2007/2008</u></b>	<b><u>Budget 2009/2010</u></b>
Transfers	\$0	\$0	\$0
Supplies	\$9,265	\$24,148	\$78,000
Temporary Services	\$2,025	\$1,654	\$5,000
Other Services	\$24,885	\$20,997	\$178,224
Professional Services	\$40,642	\$143,957	\$271,000
Travel and Training	\$11,781	\$12,666	\$20,800
Benefits	\$72,659	\$93,354	\$97,286
Salaries, Regular	\$345,530	\$372,518	\$259,924
<b><u>Dept Total:</u></b>	<b><u>\$506,787</u></b>	<b><u>\$669,294</u></b>	<b><u>\$910,234</u></b>
<b><u>%Change from previous period</u></b>		<b><u>32.07%</u></b>	<b><u>36.00%</u></b>

<b><u>Staffing (FTE's)</u></b>	<b><u>Actual 2005/2006</u></b>	<b><u>Actual 2007/2008</u></b>	<b><u>Budget 2009/2010</u></b>
Full Time Equivalents	0.00	2.90	2.10

**Expenditure History (\$ in thousands)**



<b><u>Actual 2005/2006</u></b>	<b><u>Actual 2007/2008</u></b>	<b><u>Budget 2009/2010</u></b>
506.787	669.294	910.234

<b><u>Program Expenditures</u></b>	<b><u>Actual 2005/2006</u></b>	<b><u>Actual 2007/2008</u></b>	<b><u>Budget 2009/2010</u></b>
ESA	\$506,787	\$669,294	\$910,234
<b><u>Dept Total:</u></b>	<b><u>\$506,787</u></b>	<b><u>\$669,294</u></b>	<b><u>\$910,234</u></b>
<b><u>%Change from previous period:</u></b>		<b><u>32.07%</u></b>	<b><u>36.00%</u></b>

**Program Detail:**

**ESA**

**\$910,234**

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 ordinances 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.

**Objectives:** To have an administrative component that supports ESA program's goals and objectives.

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

**Mental Health Sales Tax (1033)**

**\$5,434,094**

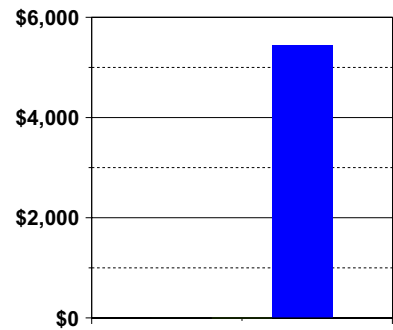
**Department Detail:**

**Mental Health Sales Tax (1033)**

**\$5,434,094**

<u>Department Expenditures</u>	<u>Actual 2005/2006</u>	<u>Actual 2007/2008</u>	<u>Budget 2009/2010</u>
Transfers	\$0	\$5,931,428	\$5,434,094
<b>Dept Total:</b>	<b>\$0</b>	<b>\$5,931,428</b>	<b>\$5,434,094</b>
<b>%Change from previous period</b>		<b>0.00%</b>	<b>-8.38%</b>
<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)



Actual 2005/2006	Actual 2007/2008	Budget 2009/2010
0	5,931.428	5,434.094

<u>Program Expenditures</u>	<u>Actual 2005/2006</u>	<u>Actual 2007/2008</u>	<u>Budget 2009/2010</u>
Mental Health Sales Tax (1033)	\$0	-\$2,677,157	\$5,434,094
<b>Dept Total:</b>	<b>\$0</b>	<b>-\$2,677,157</b>	<b>\$5,434,094</b>
<b>%Change from previous period:</b>		<b>0.00%</b>	<b>0.00%</b>

**Program Detail:**

**Mental Health Sales Tax (1033)**

**\$5,434,094**

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

# Other General Government

**\$580,952**

## Department Detail:

### Community Support

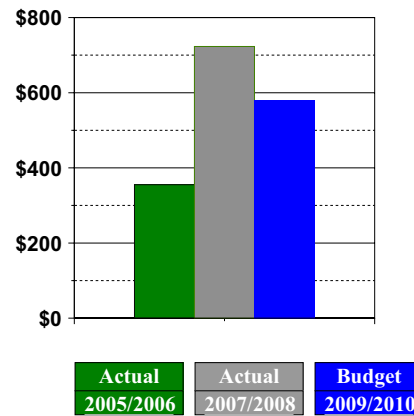
**\$580,952**

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).

<u>Department Expenditures</u>	<u>Actual 2005/2006</u>	<u>Actual 2007/2008</u>	<u>Budget 2009/2010</u>
Transfers	\$355,223	\$723,152	\$632,900
Salaries, Regular	\$0	\$0	-\$51,948
<b>Dept Total:</b>	<b>\$355,223</b>	<b>\$723,152</b>	<b>\$580,952</b>
<b>%Change from previous period</b>		<b>103.58%</b>	<b>-19.66%</b>

<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>
SW Washington Air Pollution Control Auth	\$109,693	\$125,622	\$132,900
Fort Vancouver Historical Society	\$136,000	\$443,530	\$248,052
Columbia River Economic Development	\$109,530	\$154,000	\$200,000
<b>Dept Total:</b>	<b>\$355,223</b>	<b>\$723,152</b>	<b>\$580,952</b>
<b>%Change from previous period:</b>		<b>103.58%</b>	<b>-19.66%</b>

## Program Detail:

### Fort Vancouver Historical Society

**\$248,052**

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.

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

## Program Detail:

### SW Washington Air Pollution Control Auth

**\$132,900**

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.

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

## Program Detail:

### Columbia River Economic Development

**\$200,000**

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.

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

**Department Detail:**

**Bank Service Fees**

**\$803,254**

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.

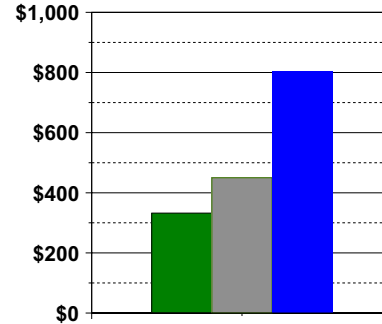
**Department Goals**

- To perform essential financial functions in an efficient and cost effective manner.

<b><u>Department Expenditures</u></b>	<b><u>Actual 2005/2006</u></b>	<b><u>Actual 2007/2008</u></b>	<b><u>Budget 2009/2010</u></b>
Other Services	\$2,363	\$1,098	\$0
Professional Services	\$329,928	\$448,683	\$803,254
Supplies	\$0	\$0	\$0
<b><u>Dept Total:</u></b>	<b><u>\$332,291</u></b>	<b><u>\$449,781</u></b>	<b><u>\$803,254</u></b>
<b><u>%Change from previous period</u></b>		<b><u>35.36%</u></b>	<b><u>78.59%</u></b>

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

**Expenditure History (\$ in thousands)**



<b>Actual 2005/2006</b>	<b>Actual 2007/2008</b>	<b>Budget 2009/2010</b>
332.291	449.781	803.254

<b><u>Program Expenditures</u></b>	<b><u>Actual 2005/2006</u></b>	<b><u>Actual 2007/2008</u></b>	<b><u>Budget 2009/2010</u></b>
Financial Services	\$332,291	\$449,781	\$803,254
<b><u>Dept Total:</u></b>	<b><u>\$332,291</u></b>	<b><u>\$449,781</u></b>	<b><u>\$803,254</u></b>
<b><u>%Change from previous period:</u></b>		<b><u>35.36%</u></b>	<b><u>78.59%</u></b>

**Department Detail:**

**Treasurer**

**\$5,056,473**

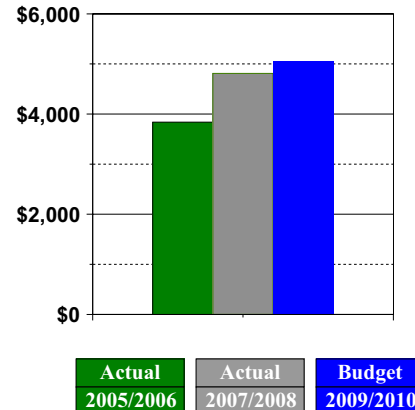
The County Treasurer plays a major role in local government finance. The Treasurer is the custodian of all funds for the county and governmental subdivisions. The Treasurer's Office operates much like a bank. The Treasurer is responsible for:

- 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.

**Department Goals**

- To provide accurate, timely and concise financial information to the County and its junior taxing districts, the State of Washington, cities, agencies and citizens to enable decision makers to make sound decisions with regard to the County's assets.
- The staff of the Tax Service department is committed to providing quality customer service through effective utilization of automated systems and a desire to communicate in a service-oriented manner.

**Expenditure History (\$ in thousands)**



<u>Department Expenditures</u>	<u>Actual 2005/2006</u>	<u>Actual 2007/2008</u>	<u>Budget 2009/2010</u>
Transfers	\$0	\$0	\$0
Salaries, Regular	\$2,651,064	\$3,248,470	\$3,018,939
Other Services	\$108,102	\$123,610	\$153,648
Capital Expenditures	\$0	\$108,467	\$0
Benefits	\$684,481	\$1,021,112	\$1,315,140
Supplies	\$51,166	\$66,026	\$65,050
Travel and Training	\$49,233	\$52,082	\$41,496
Professional Services	\$193,266	\$164,887	\$432,500
Debt Service and Interest	\$0	\$101	\$0
Temporary Services	\$59,729	\$11,351	\$10,000
Overtime/Comp Time	\$41,889	\$14,841	\$19,700

<u>Program Expenditures</u>	<u>Actual 2005/2006</u>	<u>Actual 2007/2008</u>	<u>Budget 2009/2010</u>
Tax Service	\$1,819,511	\$2,249,774	\$2,554,416
Treasurer's Administration	\$929,884	\$1,146,584	\$944,896
Treasurer Finance	\$1,089,535	\$1,414,588	\$1,557,161
<b>Dept Total:</b>	<b>\$3,838,931</b>	<b>\$4,810,946</b>	<b>\$5,056,473</b>

**%Change from previous period: 25.32% 5.10%**

<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	28.75	28.88

**Program Detail:**

**Financial Services**

**\$803,254**

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.

**Objectives:** To electronically process as many of the above financial transactions as possible in order to reduce costs.

<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>				
Transactions processed electronically	236,615	0	395,633	288,664
<u>Workload Measures</u>				
Cost of banking services	594,302	551,082	567,614	581,552

**Program Detail:**

**Tax Service**

**\$2,554,416**

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.

**Objectives:** Provide accurate and timely dissemination of tax and assessment information on all property tax and assessment accounts.

	<u>Performance Measures</u>	<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>
	<u>Demand Indicators</u>				
	Property accounts	288,437	371,802	381,097	390,624
	<u>Workload Measures</u>				
	Taxpayer notifications	501,050	572,092	597,732	612,675

**Program Detail:**

**Treasurer's Administration**

**\$944,896**

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.

	<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:**

**Treasurer Finance**

**\$1,557,161**

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.

**Objectives:** "Analyze, manage and monitor fiscal accounting data to ensure accurate accounting records and resources are properly managed."

	<u>Performance Measures</u>	<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>
	<u>Demand Indicators</u>				
	Required financial statements	15,792	15,792	15,792	15,792
	<u>Workload Measures</u>				
	Number of financial transactions	147,770	142,843	147,128	151,541

**Tri-Mountain Operating**

**\$1,146,685**

**Department Detail:**

**Tri-Mountain Operating**

**\$1,146,685**

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

**Department Goals**

- Provide cost-effective recreation to Clark County residents.

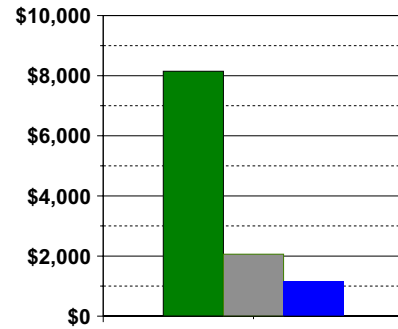
<b><u>Department Expenditures</u></b>	<b><u>Actual 2005/2006</u></b>	<b><u>Actual 2007/2008</u></b>	<b><u>Budget 2009/2010</u></b>
Debt Service and Interest	\$7,002,804	\$0	\$0
Capital Expenditures	\$0	\$908,267	\$0
Transfers	\$1,145,550	\$1,143,213	\$1,146,685
Supplies	\$0	\$0	\$0
Professional Services	\$0	\$9,076	\$0
Other Services	\$1,649	\$0	\$0

**Dept Total: \$8,150,003 \$2,060,555 \$1,146,685**

**%Change from previous period -74.72% -44.35%**

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

**Expenditure History (\$ in thousands)**



<b><u>Actual 2005/2006</u></b>	<b><u>Actual 2007/2008</u></b>	<b><u>Budget 2009/2010</u></b>
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<b><u>Program Expenditures</u></b>	<b><u>Actual 2005/2006</u></b>	<b><u>Actual 2007/2008</u></b>	<b><u>Budget 2009/2010</u></b>
Golf Course Operations	\$8,150,003	\$2,060,555	\$1,146,685

**Dept Total: \$8,150,003 \$2,060,555 \$1,146,685**

**%Change from previous period: -74.72% -44.35%**

**Program Detail:**

**Golf Course Operations**

**\$1,146,685**

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

	<b><u>Actual 2003/2004</u></b>	<b><u>Actual 2005/2006</u></b>	<b><u>Actual 2007/2008</u></b>	<b><u>Forecast 2009/2010</u></b>
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**Department Detail:**

**Weed Management**

**\$1,807,528**

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:

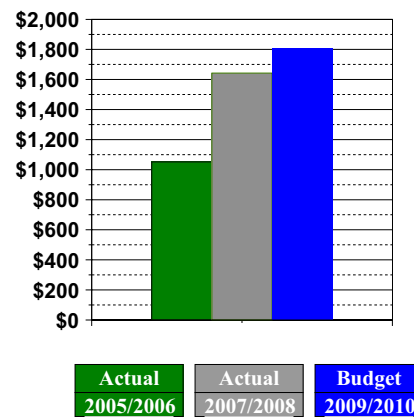
- 1) Education and Motivation - Public relation activities;
- 2) Biological activities;
- 3) Enforcement activities - Department applies control measures on property that legal owner(s) have failed to take appropriate action upon being notified of the noxious weed infestation.
- 4) Right-of-way weed 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.

**Department Goals**

- To control noxious weeds within the boundaries of the County, in accordance with RCW 17.10, and associated rules, regulations, and laws.

<b><u>Department Expenditures</u></b>	<b><u>Actual 2005/2006</u></b>	<b><u>Actual 2007/2008</u></b>	<b><u>Budget 2009/2010</u></b>
Temporary Services	\$150,656	\$181,471	\$37,064
Benefits	\$157,149	\$292,393	\$437,023
Professional Services	\$12,827	\$7,884	\$146,594
Debt Service and Interest	\$5	\$0	\$0
Other Services	\$100,981	\$184,584	\$201,848
Capital Expenditures	\$0	\$30,211	\$109,244
Internal Charges	\$1,050	\$1,050	\$5,130
Transfers	\$0	\$0	\$0
Supplies	\$58,108	\$106,597	\$102,198
Travel and Training	\$11,485	\$10,497	\$20,120
Salaries, Regular	\$559,806	\$827,786	\$748,307
Allowances	\$0	\$0	\$0

**Expenditure History (\$ in thousands)**



<b><u>Program Expenditures</u></b>	<b><u>Actual 2005/2006</u></b>	<b><u>Actual 2007/2008</u></b>	<b><u>Budget 2009/2010</u></b>
Weed Management	\$1,052,065	\$1,642,472	\$1,807,528

**Dept Total:** **\$1,052,065** **\$1,642,472** **\$1,807,528**

**Dept Total:** **\$1,052,065** **\$1,642,472** **\$1,807,528**

**%Change from previous period** **56.12%** **10.05%**

**%Change from previous period:** **56.12%** **10.05%**

<b><u>Staffing (FTE's)</u></b>	<b><u>Actual 2005/2006</u></b>	<b><u>Actual 2007/2008</u></b>	<b><u>Budget 2009/2010</u></b>
Full Time Equivalents	0.00	9.00	9.25

**Program Detail:**

**Weed Management**

**\$1,807,528**

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.

**Objectives:** To control noxious weeds within the boundaries of the County, in accordance with RCW 17.10, and associated rules, regulations, and

laws.

To educate property owners and/or users to prevent additional weed infestations and reduce current infestations.

<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>				
Requests for informational/educational presentations.	18	24	20	20
Noxious Weed Infestation Reports	2,400	3,588	3,000	3,500
<u>Workload Measures</u>				
Noxious weed infestation sightings and reports	2,000	2,500	3,000	3,500
Educational presentations and information booths.	24	20	20	20