



Internal Services

Central Stores

Department Summary

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

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

Central Stores

Program Summary

Central Stores

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

Operational planning Cagories

Purpose: Support

Scope: Internal

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

Central Support - Parks Caretakers

Department Summary

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

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

Central Support - Parks Caretakers

Program Summary

Facilities Parks Caretakers

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

Operational planning Cagories

Purpose: Support

Scope: Internal

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

Central Support Services

Department Summary

	2005-2006	2007-2008	2007	2009-2010	2009-2010	2009-2010
<u>Expenditures by Program</u>	Actuals	Budget	Actuals	Baseline	Adjustment	Total Required
Central Support Services	\$0	\$110,000	\$102,524	\$110,000	\$350,700	\$460,700
<u>Total:</u>	<u>\$0</u>	<u>\$110,000</u>	<u>\$102,524</u>	<u>\$110,000</u>	<u>\$350,700</u>	<u>\$460,700</u>
 <u>Expenditures By Obj. Category</u>						
Supplies	\$0	\$0	\$1,795	\$0	\$0	\$0
Other Services	\$0	\$0	\$1,305	\$0	\$0	\$0
Transfers	\$0	\$110,000	\$99,424	\$110,000	\$350,700	\$460,700
<u>Total:</u>	<u>\$0</u>	<u>\$110,000</u>	<u>\$102,524</u>	<u>\$110,000</u>	<u>\$350,700</u>	<u>\$460,700</u>

Central Support Services

Program Summary

Central Support Services

This is a Central Support Services

Operational planning Cagories

Purpose:

Scope:

	2005-2006	2007-2008	2007	2009-2010	2009-2010	2009-2010
Program By Obj. Category:	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Supplies	\$0	\$0	\$1,795	\$0	\$0	\$0
Other Services	\$0	\$0	\$1,305	\$0	\$0	\$0
Transfers	\$0	\$110,000	\$99,424	\$110,000	\$350,700	\$460,700
Total:	\$0	\$110,000	\$102,524	\$110,000	\$350,700	\$460,700

BUDGET ADJUSTMENTS:

Expenditure	FTE	Revenue
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78th St. Sust. Ag. Farm Equip. 5093-330-08

This request is for funding to purchase agricultural equipment for working the land at the 78th Street Center for Community Agriculture.

5093-330-597091-Transfer Out To 5091

\$120,000 0.00 \$0

AutoCAD Plotter Replacement 5093-330-06

This request is for funding to replace and aging and obsolete AutoCAD plotter used to print building drawings.

5093-330-597091-Transfer Out To 5091

\$7,500 0.00 \$0

FAC New Serv Van 5093-330-01

This request is for funding for seven new service vans for Facilities Management journey level employees.

5093-330-597091-Transfer Out To 5091

\$189,000 0.00 \$0

Fac Mgmt 800 MHZ Radio Repl. 5093-330-02

This request is for funding to replace nineteen old and unreliable Facilities Management 800 MHZ radios used for daily mission coordination and emergency response communications.

5093-330-597091-Transfer Out To 5091

\$34,200 0.00 \$0

BUDGET ADJUSTMENTS TOTAL: **\$350,700** **0.00** **\$0**

Facilities Management

Department Summary

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

	2005-2006	2007-2008	2007	2009-2010	2009-2010	2009-2010
<u>Expenditures by Program</u>	<u>Actuals</u>	<u>Budget</u>	<u>Actuals</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Total Required</u>
Facilities Maintenance	\$13,422,818	\$16,327,090	\$8,207,835	\$17,328,941	\$520,864	\$17,849,805
Total:	<u>\$13,422,818</u>	<u>\$16,327,090</u>	<u>\$8,207,835</u>	<u>\$17,328,941</u>	<u>\$520,864</u>	<u>\$17,849,805</u>

Expenditures By Obj. Category

Salaries, Regular	\$3,540,401	\$4,751,501	\$2,089,543	\$5,207,195	\$66,560	\$5,273,755
Benefits	\$944,259	\$1,751,201	\$635,202	\$2,090,524	\$50,824	\$2,141,348
Allowances	\$32,445	\$30,910	\$17,638	\$30,910	\$0	\$30,910
Overtime/Comp Time	\$95,927	\$70,602	\$55,384	\$70,602	\$0	\$70,602
Supplies	\$996,612	\$1,284,823	\$903,641	\$1,420,726	\$161,260	\$1,581,986
Temporary Services	\$790	\$23,958	\$10,050	\$23,958	\$0	\$23,958
Professional Services	\$490,802	\$402,580	\$313,086	\$402,580	\$0	\$402,580
Travel and Training	\$15,658	\$52,262	\$5,389	\$52,262	\$0	\$52,262
Other Services	\$6,815,980	\$7,469,207	\$3,998,220	\$7,341,862	\$242,220	\$7,584,082
Internal Charges	\$0	\$0	\$0	\$18,816	\$0	\$18,816
Transfers	\$283,856	\$484,994	\$143,879	\$487,194	\$0	\$487,194
Debt Service and Interest	\$123,361	\$5,052	\$35,803	\$5,052	\$0	\$5,052
Capital Expenditures	\$82,727	\$0	\$0	\$177,260	\$0	\$177,260
Total:	<u>\$13,422,818</u>	<u>\$16,327,090</u>	<u>\$8,207,835</u>	<u>\$17,328,941</u>	<u>\$520,864</u>	<u>\$17,849,805</u>

Facilities Management

Staffing Roster

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

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Facilities Management

Program Summary

Facilities Maintenance

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

[Operational planning Cagories](#)

Purpose: Support

Scope: Internal

	2005-2006	2007-2008	2007	2009-2010	2009-2010	2009-2010
Program By Obj. Category:	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$3,540,401	\$4,751,501	\$2,089,543	\$5,207,195	\$66,560	\$5,273,755
Benefits	\$944,259	\$1,751,201	\$635,202	\$2,090,524	\$50,824	\$2,141,348
Allowances	\$32,445	\$30,910	\$17,638	\$30,910	\$0	\$30,910
Overtime/Comp Time	\$95,927	\$70,602	\$55,384	\$70,602	\$0	\$70,602
Supplies	\$996,612	\$1,284,823	\$903,641	\$1,420,726	\$161,260	\$1,581,986
Temporary Services	\$790	\$23,958	\$10,050	\$23,958	\$0	\$23,958
Professional Services	\$490,802	\$402,580	\$313,086	\$402,580	\$0	\$402,580
Travel and Training	\$15,658	\$52,262	\$5,389	\$52,262	\$0	\$52,262
Other Services	\$6,815,980	\$7,469,207	\$3,998,220	\$7,341,862	\$242,220	\$7,584,082
Internal Charges	\$0	\$0	\$0	\$18,816	\$0	\$18,816
Transfers	\$283,856	\$484,994	\$143,879	\$487,194	\$0	\$487,194
Debt Service and Interest	\$123,361	\$5,052	\$35,803	\$5,052	\$0	\$5,052
Capital Expenditures	\$82,727	\$0	\$0	\$177,260	\$0	\$177,260
Total:	\$13,422,818	\$16,327,090	\$8,207,835	\$17,328,941	\$520,864	\$17,849,805

BUDGET ADJUSTMENTS:

Expenditure	FTE	Revenue
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78th St. Sust. Ag. Util/Maint.	5093-330-07	This request is for funding to operate and maintain the 78th Street Center for Sustainable Agriculture.			
5093-330-518220-Routine Maintenance			\$153,580	0.00	\$0
Change Proj. Position to Perm	5093-330-04	This request is to convert an approved project position to a permanent position, which will be funded with existing Facilities Management budget.			
5093-330-518220-Routine Maintenance			\$117,384	1.00	\$0
ER&R Vehicle Increase	5093-330-03	This request is for funding to cover cost increases associated with Facilities Management's maintenance vehicles.			
5093-330-518218-Administration			\$59,520	0.00	\$0
FAC New Serv Van	5093-330-01	This request is for funding for seven new service vans for Facilities Management journey level employees.			
5093-330-518218-Administration			\$70,000	0.00	\$0
Maint Supply Cost Increase	5093-330-05	This request is for increased funding to cover the increased cost of facilities materials/parts/supplies due to inflation and the increased cost of gasoline and diesel.			
5093-330-518218-Administration			\$120,380	0.00	\$0
BUDGET ADJUSTMENTS TOTAL:			\$520,864	1.00	\$0

General Government Major Maintenance

Department Summary

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

	2005-2006	2007-2008	2007	2009-2010	2009-2010	2009-2010
<u>Expenditures by Program</u>	Actuals	Budget	Actuals	Baseline	Adjustment	Total Required
General Government Major Maintenance	\$419,762	\$1,611,777	\$594,335	\$1,611,778	\$1,132,360	\$2,744,138
<u>Total:</u>	<u>\$419,762</u>	<u>\$1,611,777</u>	<u>\$594,335</u>	<u>\$1,611,778</u>	<u>\$1,132,360</u>	<u>\$2,744,138</u>
<u>Expenditures By Obj. Category</u>						
Supplies	\$419,762	\$1,361,777	\$594,335	\$1,361,778	\$1,132,360	\$2,494,138
Professional Services	\$0	\$250,000	\$0	\$250,000	\$0	\$250,000
<u>Total:</u>	<u>\$419,762</u>	<u>\$1,611,777</u>	<u>\$594,335</u>	<u>\$1,611,778</u>	<u>\$1,132,360</u>	<u>\$2,744,138</u>

General Government Major Maintenance

Program Summary

General Government Major Maintenance

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

Operational planning Cagories

Purpose: Support

Scope: Internal

	2005-2006	2007-2008	2007	2009-2010	2009-2010	2009-2010
Program By Obj. Category:	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Supplies	\$419,762	\$1,361,777	\$594,335	\$1,361,778	\$1,132,360	\$2,494,138
Professional Services	\$0	\$250,000	\$0	\$250,000	\$0	\$250,000
Total:	\$419,762	\$1,611,777	\$594,335	\$1,611,778	\$1,132,360	\$2,744,138

BUDGET ADJUSTMENTS:

Expenditure	FTE	Revenue
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ADA Building & Site Impro. 5193-330-08	This request is for funding to continue the county's work in removing accessibility barriers around county facilities.	\$400,000	0.00	\$0
5193-330-518300-Major Maintenance				
CRESA Chiller Replacement 5193-330-03	This request is for funding to replace the chillers on the CRESA 911 Center.	\$239,360	0.00	\$0
5193-330-518300-Major Maintenance				
Event Center Ext. WaterProof 5193-330-04	This request is for funding for water proofing the south wall of the Event Center at the Fairgrounds.	\$18,000	0.00	\$0
5193-330-518300-Major Maintenance				
Horse Arena&Stall Barn Pv Reno 5193-330-06	This request provides funding for pavement renovation around the Horse Arena and Stall Barn #3.	\$475,000	0.00	\$0
5193-330-518300-Major Maintenance				
BUDGET ADJUSTMENTS TOTAL:		\$1,132,360	0.00	\$0

General Services

Department Summary

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

	2005-2006	2007-2008	2007	2009-2010	2009-2010	2009-2010
<u>Expenditures by Program</u>	<u>Actuals</u>	<u>Budget</u>	<u>Actuals</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Total Required</u>
Printing	\$460,706	\$755,485	\$657,757	\$506,226	\$0	\$506,226
Purchasing	\$1,806,050	\$2,117,251	\$1,016,219	\$2,196,351	\$0	\$2,196,351
GS Records Management Division	\$355,618	\$458,661	\$288,283	\$577,971	\$0	\$577,971
Mailroom	\$1,831,795	\$1,287,973	\$632,597	\$1,370,156	\$0	\$1,370,156
Telecommunications	\$216,427	\$268,257	\$128,040	\$293,136	\$0	\$293,136
Total:	<u>\$4,670,596</u>	<u>\$4,887,627</u>	<u>\$2,722,896</u>	<u>\$4,943,840</u>	<u>\$0</u>	<u>\$4,943,840</u>

Expenditures By Obj. Category

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

General Services

Staffing Roster

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

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General Services

Program Summary

GS Records Management Division

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

Operational planning Cagories

Purpose: Support

Scope: Internal

	2005-2006	2007-2008	2007	2009-2010	2009-2010	2009-2010
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Salaries, Regular	\$168,859	\$187,957	\$145,307	\$287,756	\$0	\$287,756
Benefits	\$58,737	\$90,986	\$59,958	\$158,497	\$0	\$158,497
Overtime/Comp Time	\$774	\$0	\$208	\$0	\$0	\$0
Supplies	\$92,272	\$109,200	\$50,015	\$73,300	\$0	\$73,300
Temporary Services	\$15,442	\$0	\$17,705	\$0	\$0	\$0
Professional Services	\$4,405	\$39,800	\$200	\$39,800	\$0	\$39,800
Travel and Training	\$926	\$1,600	\$592	\$2,500	\$0	\$2,500
Other Services	\$14,203	\$16,118	\$12,470	\$16,118	\$0	\$16,118
Capital Expenditures	\$0	\$13,000	\$1,828	\$0	\$0	\$0
<u>Total:</u>	<u>\$355,618</u>	<u>\$458,661</u>	<u>\$288,283</u>	<u>\$577,971</u>	<u>\$0</u>	<u>\$577,971</u>

General Services

Program Summary

Mailroom

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

Operational planning Categories

Purpose: Support

Scope: Internal

	2005-2006	2007-2008	2007	2009-2010	2009-2010	2009-2010
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Salaries, Regular	\$121,769	\$140,152	\$85,475	\$186,848	\$0	\$186,848
Benefits	\$45,082	\$63,183	\$35,017	\$98,670	\$0	\$98,670
Overtime/Comp Time	\$510	\$2,000	\$180	\$2,000	\$0	\$2,000
Supplies	\$7,741	\$4,450	\$8,215	\$4,450	\$0	\$4,450
Temporary Services	\$0	\$0	\$2,848	\$0	\$0	\$0
Travel and Training	\$15	\$300	\$0	\$300	\$0	\$300
Other Services	\$1,656,678	\$1,077,888	\$500,862	\$1,077,888	\$0	\$1,077,888
<u>Total:</u>	<u>\$1,831,795</u>	<u>\$1,287,973</u>	<u>\$632,597</u>	<u>\$1,370,156</u>	<u>\$0</u>	<u>\$1,370,156</u>

General Services

Program Summary

Printing

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

Operational planning Cagories

Purpose: Support

Scope: Internal

	2005-2006	2007-2008	2007	2009-2010	2009-2010	2009-2010
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Salaries, Regular	\$207,372	\$167,452	\$116,805	\$216,022	\$0	\$216,022
Benefits	\$61,258	\$70,333	\$41,469	\$104,480	\$0	\$104,480
Overtime/Comp Time	\$4,460	\$3,000	\$637	\$3,000	\$0	\$3,000
Supplies	\$159,448	\$130,200	\$78,730	\$130,200	\$0	\$130,200
Temporary Services	\$797	\$0	\$2,848	\$0	\$0	\$0
Professional Services	\$0	\$2,000	\$7,787	\$2,000	\$0	\$2,000
Travel and Training	\$0	\$400	\$79	\$400	\$0	\$400
Other Services	\$27,371	\$42,100	\$103,270	\$50,124	\$0	\$50,124
Capital Expenditures	\$0	\$340,000	\$306,132	\$0	\$0	\$0
<u>Total:</u>	<u>\$460,706</u>	<u>\$755,485</u>	<u>\$657,757</u>	<u>\$506,226</u>	<u>\$0</u>	<u>\$506,226</u>

General Services

Program Summary

Purchasing

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

Operational planning Cagories

Purpose: Support

Scope: Internal

	2005-2006	2007-2008	2007	2009-2010	2009-2010	2009-2010
Program By Obj. Category:	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$1,267,635	\$1,412,261	\$719,689	\$1,462,681	\$0	\$1,462,681
Benefits	\$346,040	\$549,922	\$210,555	\$575,903	\$0	\$575,903
Overtime/Comp Time	\$1,304	\$2,000	\$146	\$2,000	\$0	\$2,000
Supplies	\$34,987	\$26,840	\$19,530	\$30,553	\$0	\$30,553
Temporary Services	\$57,002	\$6,214	\$22,126	\$6,214	\$0	\$6,214
Professional Services	\$16,447	\$20,000	\$9,898	\$10,000	\$0	\$10,000
Travel and Training	\$6,519	\$12,602	\$4,868	\$12,602	\$0	\$12,602
Other Services	\$65,838	\$77,412	\$29,244	\$87,270	\$0	\$87,270
Internal Charges	\$0	\$0	\$0	\$1,152	\$0	\$1,152
Capital Expenditures	\$10,278	\$10,000	\$163	\$7,976	\$0	\$7,976
Total:	\$1,806,050	\$2,117,251	\$1,016,219	\$2,196,351	\$0	\$2,196,351

General Services

Program Summary

Telecommunications

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

Operational planning Cagories Purpose: Support
 Scope: Internal

	2005-2006	2007-2008	2007	2009-2010	2009-2010	2009-2010
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Salaries, Regular	\$160,455	\$152,398	\$73,328	\$194,030	\$0	\$194,030
Benefits	\$35,246	\$59,453	\$19,774	\$74,706	\$0	\$74,706
Overtime/Comp Time	\$32	\$0	\$0	\$0	\$0	\$0
Supplies	\$189	\$0	\$0	\$0	\$0	\$0
Professional Services	\$527	\$500	\$0	\$600	\$0	\$600
Travel and Training	\$0	\$2,300	\$1,366	\$2,200	\$0	\$2,200
Other Services	\$19,978	\$53,606	\$33,572	\$21,600	\$0	\$21,600
Total:	<u>\$216,427</u>	<u>\$268,257</u>	<u>\$128,040</u>	<u>\$293,136</u>	<u>\$0</u>	<u>\$293,136</u>

Human Resources

Department Summary

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

	2005-2006	2007-2008	2007	2009-2010	2009-2010	2009-2010
<u>Expenditures by Program</u>	<u>Actuals</u>	<u>Budget</u>	<u>Actuals</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Total Required</u>
Human Resources Services	\$2,137,052	\$2,542,495	\$1,402,367	\$3,154,541	\$671,952	\$3,826,493
CCSO Testing 201	\$153,342	\$162,425	\$91,230	\$170,150	\$0	\$170,150
County Wide Programs	\$433,240	\$927,763	\$303,759	\$576,506	\$0	\$576,506
Total:	<u>\$2,723,634</u>	<u>\$3,632,683</u>	<u>\$1,797,356</u>	<u>\$3,901,197</u>	<u>\$671,952</u>	<u>\$4,573,149</u>

Expenditures By Obj. Category

Salaries, Regular	\$1,694,421	\$1,986,977	\$1,135,266	\$2,291,079	\$137,784	\$2,428,863
Benefits	\$411,000	\$757,488	\$300,311	\$860,826	\$62,868	\$923,694
Overtime/Comp Time	\$20,042	\$25,000	\$6,395	\$25,000	\$0	\$25,000
Supplies	\$58,106	\$70,450	\$25,765	\$79,000	\$29,500	\$108,500
Temporary Services	\$42,954	\$75,000	\$23,717	\$45,000	\$0	\$45,000
Professional Services	\$310,997	\$457,228	\$178,855	\$280,510	\$186,200	\$466,710
Travel and Training	\$19,929	\$37,800	\$24,328	\$40,000	\$251,600	\$291,600
Other Services	\$166,185	\$222,740	\$102,719	\$279,782	\$4,000	\$283,782
Total:	<u>\$2,723,634</u>	<u>\$3,632,683</u>	<u>\$1,797,356</u>	<u>\$3,901,197</u>	<u>\$671,952</u>	<u>\$4,573,149</u>

Human Resources

Staffing Roster

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

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Human Resources

Program Summary

CCSO Testing 201

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

Operational planning Cagories

Purpose: Support

Scope: Internal

	2005-2006	2007-2008	2007	2009-2010	2009-2010	2009-2010
Program By Obj. Category:	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$124,995	\$116,632	\$66,633	\$126,756	\$0	\$126,756
Benefits	\$25,431	\$35,893	\$15,434	\$43,394	\$0	\$43,394
Supplies	\$646	\$0	\$0	\$0	\$0	\$0
Professional Services	\$2,790	\$5,200	\$9,163	\$0	\$0	\$0
Travel and Training	-\$520	\$700	\$0	\$0	\$0	\$0
Other Services	\$0	\$4,000	\$0	\$0	\$0	\$0
Total:	<u>\$153,342</u>	<u>\$162,425</u>	<u>\$91,230</u>	<u>\$170,150</u>	<u>\$0</u>	<u>\$170,150</u>

Human Resources

Program Summary

County Wide Programs

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

Operational planning Cagories

Purpose: Support

Scope: Internal

	2005-2006	2007-2008	2007	2009-2010	2009-2010	2009-2010
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Salaries, Regular	\$193,797	\$410,790	\$167,343	\$414,634	\$0	\$414,634
Benefits	\$58,774	\$164,339	\$47,471	\$161,872	\$0	\$161,872
Overtime/Comp Time	\$3,033	\$0	\$1,151	\$0	\$0	\$0
Supplies	\$3,460	\$20,000	\$1,332	\$0	\$0	\$0
Temporary Services	\$28,740	\$45,000	\$12,808	\$0	\$0	\$0
Professional Services	\$123,563	\$247,028	\$59,988	\$0	\$0	\$0
Travel and Training	\$315	\$3,600	\$94	\$0	\$0	\$0
Other Services	\$21,558	\$37,006	\$13,572	\$0	\$0	\$0
Total:	\$433,240	\$927,763	\$303,759	\$576,506	\$0	\$576,506

Human Resources

Program Summary

Human Resources Services

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

Operational planning Cagories

Purpose: Support

Scope: Internal

	2005-2006	2007-2008	2007	2009-2010	2009-2010	2009-2010
Program By Obj. Category:	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$1,375,629	\$1,459,555	\$901,290	\$1,749,689	\$137,784	\$1,887,473
Benefits	\$326,795	\$557,256	\$237,406	\$655,560	\$62,868	\$718,428
Overtime/Comp Time	\$17,009	\$25,000	\$5,244	\$25,000	\$0	\$25,000
Supplies	\$54,000	\$50,450	\$24,433	\$79,000	\$29,500	\$108,500
Temporary Services	\$14,214	\$30,000	\$10,909	\$45,000	\$0	\$45,000
Professional Services	\$184,644	\$205,000	\$109,704	\$280,510	\$186,200	\$466,710
Travel and Training	\$20,134	\$33,500	\$24,234	\$40,000	\$251,600	\$291,600
Other Services	\$144,627	\$181,734	\$89,147	\$279,782	\$4,000	\$283,782
Total:	\$2,137,052	\$2,542,495	\$1,402,367	\$3,154,541	\$671,952	\$3,826,493

BUDGET ADJUSTMENTS:

Expenditure	FTE	Revenue
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Def. Comp. Investment Cons. 0001-310-2	Service contract with Investment Consultant to support fiduciary responsibilities of the county's Deferred Compensation committee.			
0001-310-516101-Human Resource Services		\$30,000	0.00	\$0
Diversity Coordinator 0001-310-01	This package will change the Diversity Coordinator position from Project to Regular. Changing this position to regular will continue the county's efforts for Cultural Diversity within the organization and representing the county in the community.			
0001-310-516101-Human Resource Services		\$204,652	1.00	\$0
Diversity Programs 0001-310-01A				
0001-310-516101-Human Resource Services		\$306,300	0.00	\$0
HR Dept Training 0001-310-3	To provide Countywide training to managers, supervisors and leadworkers to help improve employee relations and mitigate legal risks.			
0001-310-516101-Human Resource Services		\$131,000	0.00	\$0

BUDGET ADJUSTMENTS TOTAL:		\$671,952	1.00	\$0
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MDC & Radio ER&R

Department Summary

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

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

MDC & Radio ER&R

Program Summary

Repair and Replacement of MDC and Radio

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

Operational planning Cagories

Purpose: Support

Scope: Internal

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

Major Maintenance Reserve - General

Department Summary

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

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

Major Maintenance Reserve - General

Program Summary

Major Maintenance Reserve - General

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

Operational planning Cagories

Purpose: Discretionary

Scope: Internal

	2005-2006	2007-2008	2007	2009-2010	2009-2010	2009-2010
<u>Program By Obj. Category:</u>	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Supplies	\$13	\$0	\$0	\$0	\$0	\$0
Other Services	\$236,147	\$0	\$75,400	\$0	\$0	\$0
Total:	<u>\$236,160</u>	<u>\$0</u>	<u>\$75,400</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

Office of Budget and Information Services

Department Summary

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

	2005-2006	2007-2008	2007	2009-2010	2009-2010	2009-2010
Expenditures by Program	Actuals	Budget	Actuals	Baseline	Adjustment	Total Required
IS Administration	\$849,996	\$1,933,498	\$1,118,134	\$1,683,257	\$6,501,574	\$8,184,831
Maintenance Agreements	\$976,636	\$993,000	\$0	\$0	\$0	\$0
Help Desk	\$716,618	\$670,623	\$375,659	\$911,614	\$0	\$911,614
OBIS Operations	\$459,775	\$602,100	\$196,237	\$328,802	\$572,663	\$901,465
GF Systems and Programming	\$5,029,172	\$6,804,972	\$3,141,174	\$5,712,798	\$2,582,902	\$8,295,700
Network Communications-OBIS	\$1,863,934	\$2,749,035	\$1,144,845	\$2,160,986	\$251,438	\$2,412,424
Office of Budget	\$1,150,593	\$1,474,345	\$747,752	\$1,716,510	\$232,732	\$1,949,242
Software Licenses	\$1,769,283	\$1,155,200	\$0	\$0	\$0	\$0
System Administration	\$1,703,272	\$1,246,957	\$893,653	\$1,847,840	\$48,786	\$1,896,626
Data Circuits	\$408,098	\$571,206	\$780,046	\$2,378,784	\$136,921	\$2,515,705
Total:	\$14,927,377	\$18,200,936	\$8,397,500	\$16,740,591	\$10,327,016	\$27,067,607

Expenditures By Obj. Category

Salaries, Regular	\$7,839,618	\$8,500,971	\$4,174,518	\$8,551,548	\$970,350	\$9,521,898
Benefits	\$1,680,038	\$2,680,195	\$1,028,689	\$3,025,088	\$460,420	\$3,485,508
Allowances	\$280	\$200	\$21	\$202	\$0	\$202
Overtime/Comp Time	\$279,283	\$337,908	\$136,817	\$311,814	-\$91,552	\$220,262
Supplies	\$2,602,500	\$3,612,847	\$1,019,113	\$1,967,192	\$1,064,324	\$3,031,516
Temporary Services	\$700	\$17,000	\$8,586	\$16,000	-\$250	\$15,750
Professional Services	\$956,149	\$1,253,860	\$691,382	\$731,424	\$1,531,546	\$2,262,970
Travel and Training	\$216,715	\$245,468	\$95,388	\$271,974	\$2,134	\$274,108
Other Services	\$1,248,814	\$1,542,987	\$833,468	\$1,862,749	\$646,236	\$2,508,985
Internal Charges	\$2,572	\$2,600	\$16,589	\$2,600	\$0	\$2,600
Capital Expenditures	\$100,708	\$6,900	\$392,929	\$0	\$5,743,808	\$5,743,808
Total:	\$14,927,377	\$18,200,936	\$8,397,500	\$16,740,591	\$10,327,016	\$27,067,607

Office of Budget and Information Services

Staffing Roster

Position Status	Job	FTE	Title	Grade Step	Employee
	Director, Budget	1	BUD0007.Director, Budget		Dickman, James J
	Technical Support Specialist 2	1	BUD0016.Technical Support Specialist 2	5	Gammelgard, Lee O
	Programmer Analyst, Sr	1	BUD0031.Programmer Analyst, Sr	2	Morrison, Patrick M
	Information Technology Mgr III	1	BUD0010.Information Technology Mgr III		Collings, Raymond G
	Program Manager II	1	BUD0041.Program Manager II		Scarpelli, Paul A
	Technical Support Specialist 2	1	BUD0015.Technical Support Specialist 2	6	Browne King, Connie Jo
	Programmer Analyst, Princ	1	BUD0021.Programmer Analyst, Princ	7	Howells, Harold
	Network Administrator, Lead	1	BUD0018.Network Administrator, Lead	6	Schnelle, Richard C
	Information Technology Mgr III	1	BUD0055.Information Technology Mgr III		Hominiuk, James S
	Programmer Analyst, Sr	1	BUD0051.Programmer Analyst, Sr	4	LeVitre, Jon P
	Systems Administrator, Sr	1	BUD0043.Systems Administrator, Sr	6	Green, Lisa M
	Systems Administrator, Sr	1	BUD0032.Systems Administrator, Sr	6	Powell, Kenneth C
	Programmer Analyst, Sr	1	BUD0024.Programmer Analyst, Sr	7	Renon, Florentino
	Programmer Analyst, Princ	1	BUD0019.Programmer Analyst, Princ	7	Schafer, Patricia M
	Department Finance Manager	1	BUD0009.Department Finance Manager		Stickel, Alan E
	Network Administrator	1	BUD0058.Network Administrator	5	Groce, James M
	Technical Support Specialist 2	1	BUD0040.Technical Support Specialist 2	6	Alonzo, Lou
	Programmer Analyst, Sr	1	BUD0052.Programmer Analyst, Sr	3	Niemiec, John B
	Database Administrator, Princ	1	BUD0025.Database Administrator, Princ	6	Vuu, Loann T
	Programmer Analyst, Sr	1	BUD0048.Programmer Analyst, Sr	7	Check, Anne M
	Systems Administrator, Sr	1	BUD0047.Systems Administrator, Sr	6	Wilkerson, Victor L
	Database Administrator, Sr	1	BUD0042.Database Administrator, Sr	5	Hickel, Edward J
	Programmer Analyst, Princ	1	BUD0020.Programmer Analyst, Princ	7	Swayam, Venkata S
	Administrative Serv Mgr I	1	BUD0060.Administrative Serv Mgr I		Jenkins, Marlia K
	Network Administrator, Princ	1	BUD0054.Network Administrator, Princ	6	Lichty, Alan S
	Programmer Analyst, Sr	1	BUD0050.Programmer Analyst, Sr	2	Fink, Stephen D
	Programmer Analyst, Sr	1	BUD0037.Programmer Analyst, Sr	7	Ganga, Venu
	Systems Administrator, Sr	1	BUD0028.Systems Administrator, Sr	6	Buss, Richard W
	Programmer Analyst, Sr	1	BUD0023.Programmer Analyst, Sr	7	Hymas, Duane
	Programmer Analyst, Princ	1	BUD0022.Programmer Analyst, Princ	7	Johnson, Stephen L
	Information Tech Supervisor	1	BUD0014.Information Tech Supervisor		Fisher, Karen D
	Department Finance Manager	1	BUD0003.Department Finance Manager		Stevens, Robert M
	Programmer Analyst, Sr	1	BUD0044.Programmer Analyst, Sr	1	
	Systems Administrator, Sr	1	BUD0029.Systems Administrator, Sr	6	Gerke, Paul K
	Programmer Analyst, Sr	1	BUD0027.Programmer Analyst, Sr	7	Croteau, Marian A
	Network Administrator, Sr	1	BUD0017.Network Administrator, Sr	6	Vidito, Michael J
	Director, Info Technology	1	BUD0033.Director, Info Technology		Scheuch, David M
	Database Administrator, Sr	1	BUD0035.Database Administrator, Sr	6	Donaldson, Kevin S
	Technical Support Specialist 2	1	BUD0039.Technical Support Specialist 2	6	Woodrow, William J
	Technical Support Spec, Sr	1	BUD0049.Technical Support Spec, Sr	6	Jacobson, Bill L
	Database Administrator, Princ	1	BUD0036.Database Administrator, Princ	6	Harrington, Mark C
	IT Accounting Assistant	1	BUD0013.IT Accounting Assistant	6	Hunt, Margaret D
	Information Technology Mgr III	1	BUD0011.Information Technology Mgr III		Robertson, Nathan A
	Office Assistant III	1	BUD0006.Office Assistant III	6	Boman, Lisa A
	Deputy County Administrator	1	BUD0001.Deputy County Administrator		Olson, Glenn
	Programmer Analyst, Princ	1	BUD0059.Programmer Analyst, Princ	1	
	Management Analyst	1	BUD0057.Management Analyst		Sheng, Yao
	Programmer Analyst, Sr	1	BUD0046.Programmer Analyst, Sr	7	Sines, Phyllis C
	Systems Administrator, Sr	1	BUD0045.Systems Administrator, Sr	1	
	Information Technology Mgr I	1	BUD0038.Information Technology Mgr I		Peterson, Matthew M
	Systems Administrator, Sr	1	BUD0030.Systems Administrator, Sr	6	Rankin, Richard D
	Programmer Analyst, Sr	1	BUD0026.Programmer Analyst, Sr	7	Oaks, Harold D
	Information Tech Assistant	1	BUD0012.Information Tech Assistant	6	Johnston, Sandra L
	Programmer Analyst, Princ	1	BUD0008.Programmer Analyst, Princ	7	Parker, Larry L
	Management Analyst, Senior	1	BUD0004.Management Analyst, Senior		Prata, Adriana

Office of Budget and Information Services

Program Summary

Data Circuits

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

Operational planning Cagories

Purpose: Support

Scope: Internal

	2005-2006	2007-2008	2007	2009-2010	2009-2010	2009-2010
Program By Obj. Category:	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$0	\$0	\$243,914	\$911,624	\$0	\$911,624
Benefits	\$0	\$0	\$54,888	\$298,704	\$0	\$298,704
Allowances	\$0	\$0	\$14	\$40	\$0	\$40
Overtime/Comp Time	\$0	\$0	\$13,398	\$58,064	-\$5,804	\$52,260
Supplies	\$0	\$25,393	\$155,942	\$380,650	\$119,155	\$499,805
Temporary Services	\$0	\$0	\$0	\$2,500	-\$250	\$2,250
Professional Services	\$407,997	\$545,713	\$211,183	\$551,246	-\$46,624	\$504,622
Travel and Training	\$0	\$0	\$1,074	\$20,418	-\$2,040	\$18,378
Other Services	\$101	\$100	\$99,633	\$155,538	\$47,476	\$203,014
Capital Expenditures	\$0	\$0	\$0	\$0	\$25,008	\$25,008
Total:	\$408,098	\$571,206	\$780,046	\$2,378,784	\$136,921	\$2,515,705

BUDGET ADJUSTMENTS:

Expenditure	FTE	Revenue
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Base adj- Network H/W Maint. 0001-305-36	This decision package is to cover the shortfall for the budget for network hardware maintenance in the 2009/10 biennium. We have purchased a lot of new network equipment this biennium that has warranties that expire in 2009 and 2010 and need maintenance agreements to continue with vendor-provided support.			
0001-305-518812-Circuits & Network Admin		\$58,494	0.00	\$0
DNS/DHCP appliances 0001-305-35	In order to enhance the security of the County network and employ the current level of Cisco Network security features we need to purchase and deploy two internal Network Service Appliances (NSA) for internal network DNS and DHCP along with two Network Service Appliances for outside network DNS and DHCP implementation. Ongoing annual costs are \$2,250.			
0001-305-518812-Circuits & Network Admin		\$28,500	0.00	\$0
Network Physical Security Proj 0001-305-33	Purchase and install 50 IP cameras as well as adequate hard disk space for up to a week of image storage to maintain physical security at all County Communications closets.			
0001-305-518812-Circuits & Network Admin		\$46,000	0.00	\$0
Network UPS Project 0001.305.23	This request is for funding to purchase and install Uninterruptable Power Supply (UPS) in the communications closets in county buildings. We have 49 communications closets without battery backup systems.			
0001-305-518812-Circuits & Network Admin		\$45,000	0.00	\$0
Reduce revenue & expenditures 0001-305-40	The City of Vancouver contracts for services provided by Clark County Information Services. The latest agreement provides that revenue from the City of Vancouver will be reduced in 2009/2010 by \$1,136,061 with an equal reduction in related expenditures.			
0001-305-518812-Circuits & Network Admin		-\$116,774	0.00	\$0
UPS's for Network Equip. 0001-305-37	Purchase and install Uninterruptable Power Supply (UPS) units for unprotected network equipment located in various County facilities.			
0001-305-518812-Circuits & Network Admin		\$48,690	0.00	\$0
Wireless Networking for PSC 0001-305-34	This request is to fund the purchase and installation of wireless network access points on all floors of the Public Service Center for the use of County employees and county vendors.			
0001-305-518812-Circuits & Network Admin		\$27,011	0.00	\$0
BUDGET ADJUSTMENTS TOTAL:		\$136,921	0.00	\$0

Office of Budget and Information Services

Program Summary

GF Systems and Programming

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

Operational planning Cagories

Purpose: Essential

Scope: Regional (County-wide)

	2005-2006	2007-2008	2007	2009-2010	2009-2010	2009-2010
Program By Obj. Category:	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$3,447,403	\$3,765,807	\$1,784,447	\$3,772,014	\$482,028	\$4,254,042
Benefits	\$725,780	\$1,174,650	\$448,203	\$1,359,888	\$278,988	\$1,638,876
Overtime/Comp Time	\$136,252	\$175,000	\$73,846	\$158,000	-\$36,250	\$121,750
Supplies	\$50,934	\$941,420	\$225,551	\$54,104	\$456,500	\$510,604
Temporary Services	\$700	\$1,000	\$0	\$0	\$0	\$0
Professional Services	\$527,125	\$580,579	\$319,745	\$158,168	\$773,400	\$931,568
Travel and Training	\$77,376	\$93,900	\$35,891	\$137,178	\$26,400	\$163,578
Other Services	\$63,602	\$72,616	\$252,389	\$73,446	\$106,836	\$180,282
Capital Expenditures	\$0	\$0	\$1,102	\$0	\$495,000	\$495,000
Total:	\$5,029,172	\$6,804,972	\$3,141,174	\$5,712,798	\$2,582,902	\$8,295,700

BUDGET ADJUSTMENTS:

Expenditure	FTE	Revenue
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Business Systems Analyst - FTE 0001.305.07

Request to fund an additional FTE to aid in the evaluation of business requirements for enterprise business application integration, service activation, and delivering new or modified software systems enhancements and/or integration solutions.

0001-305-518862-Oracle Support Team

\$195,258 1.00 \$0

Convert Project FTE to Permane 0001.305.21

Short Name: Convert ATS project DBA to Full Time DBA

Over the past two years the ATS project has funded a project position to support the new enterprise application, PACS, for the Assessor and Treasurer departments. As we learned from the FMS system, these large and complex enterprise applications require full time support. This moves the approved project position to a full time support position. This position will be responsible for all data security, backups, system and application patching and other tasks as they are identified.

0001-305-518860-Systems And Programing

\$215,270 1.00 \$0

County Permit Tracking-New FTE 0001.305.06

Clark County provides a single FTE resource that is split between the City of Vancouver and Clark County for application support of the Tidemark Permitting system. This same level of resource allocation has been in place since the original 1999 implementation. Even though the foot print of this system has increased substantially over its lifecycle, the same resource allocation for application support exists today. Workload from County and City users continues to expand while support resource allocations have not kept pace.

0001-305-518862-Oracle Support Team

\$195,258 1.00 \$0

Law & Justice Prog/Analyst-Sr 0001.305.20

The recent IS Strategic plan and the MTG study identified a need for additional technical resources to support and assist in the multiple application replacement projects that are preparing to get

0001-305-518860-Systems And Programing

\$192,858 1.00 \$0

Mobile satellite system 0001.305.15

OBIS is requesting the purchase of a trailer mounted satellite dish and monthly access fees. This purchase would give Clark County satellite supplied internet connectivity with minimal bandwidth during normal times and the ability to increase the bandwidth in the event of an emergency or other situation where additional connectivity is needed.

Mobile satellite system	0001.305.15	OBIS is requesting the purchase of a trailer mounted satellite dish and monthly access fees. This purchase would give Clark County satellite supplied internet connectivity with minimal bandwidth during normal times and the ability to increase the bandwidth in the event of an emergency or other situation where additional connectivity is needed.			
0001-305-518864-Windows Support Team			\$44,400	0.00	\$0
Oracle EBS Release 12 Upgrade	0001.305.03	Project Management expertise to Upgrade existing Oracle FMS version to Oracle's most current version, Release 12.	\$260,000	0.00	\$0
0001-305-518862-Oracle Support Team					
Oracle Health Check	0001.305.10	To fund a Professional Services engagement for analysis focused on a Health Check for our FMS/HR Payroll systems.	\$75,000	0.00	\$0
0001-305-518862-Oracle Support Team					
Oracle Release 12 Upgrade	0001.305.08	Request funding to Upgrade existing Oracle FMS version to Oracle's most current version, Release 12.	\$538,000	0.00	\$0
0001-305-518862-Oracle Support Team					
Oracle Server & APEX Solution	0001.305.04	Request to fund servers for legacy system replacements. New application systems, Interdepartmental Transfer (IDT) & Sales Tax Monitoring, were developed because of legacy MPE applications becoming end-of-life. Previously approved funds (Decision Package # 0001-305-10 from 07-08 budget cycle) were frozen in late 2007.	\$361,000	0.00	\$0
0001-305-518862-Oracle Support Team					
Oracle Treasury Module	0001.305.01	To replace the Debt Services Application system used by the County Treasurer for the daily management of all County funds with full function software from Oracle. The existing software is a home-grown stand-alone application that is approximately 25 years old and resides on our legacy HP MPE-3 system. HP has announced end-of-life support for MPE-3.	\$114,000	0.00	\$0
0001-305-518862-Oracle Support Team					
Permit tracking Feasibility St	0001.305.02	To fund a Professional Services engagement for analysis focused on exploring requirements and options to replace Clark County's existing Permit Tracking system, Tidemark Advantage.	\$144,000	0.00	\$0
0001-305-518862-Oracle Support Team					
Procurement Card FMS Enh.	0001.305.05	This is a request for funding to implement a Procurement Card (P-Card) Program integrated within FMS. A P-Card Program is designed to improve efficiency in processing low dollar value purchases. The Procurement Card is a credit card and can be used to make purchases for goods (not services) with any merchant who accepts a credit card. Procurement Card transactions can be restricted for control and tracking purposes.	\$25,000	0.00	\$0
0001-305-518862-Oracle Support Team					
Programmer for Law & Justice	0001.305.18	The recent IS Strategic plan identified a need for additional technical resources to support and assist in the multiple application replacement projects associated with the scheduled replacement of current CMS/RMS systems used by County Law and Justice departments. The MTG and IS Strategic Plans identified a severe shortage of technical resources providing software maintenance and program developments. This is one of two positions requested to facilitate in the long term plan for replacement of the aged L&J applications.			
0001-305-518860-Systems And Programing			\$207,392	1.00	\$0
Programmer-Public Works - FTE	0001.305.14	OBIS is requesting an additional FTE to support the growing IT needs of Public Works. The Public Works Department currently has one senior programmer/analyst dedicated to provide support for two large applications and more than a dozen other smaller applications and processes used for billing, project management, and other business functions.			
0001-305-518864-Windows Support Team			\$192,858	1.00	\$0

Reduce revenue & expenditures 0001-305-40

0001-305-518860-Systems And Programing

SQL Database Diagnostic tools 0001.305.17

0001-305-518864-Windows Support Team

Source Control Software 0001.305.16

0001-305-518864-Windows Support Team

WEB Content Mgmt S/W 0001.305.22

0001-305-518860-Systems And Programing

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

-476,192 0.00 \$0

OBIS is requesting the purchase of a SQL Database Diagnostic software tool to monitor the mission critical databases that are used in applications throughout the County. This request includes \$14,500 for on-going annual software maintenance costs.

\$94,000 0.00 \$0

OBIS is requesting the purchase of Source Control Software to manage the many versions of application software used throughout the County. The purchase would include 25 licenses, first year support, and implementation service. This request includes on-going annual maintenance costs of \$2,400.

\$34,800 0.00 \$0

Our current countywide WEB content management software is no longer supported by the vendor and was previously approved in the 07/08 budget cycle. Unfortunately, the budget was frozen. This software acts as the repository for all county department WEB information and is critical to maintain our website operations.

\$170,000 0.00 \$0

BUDGET ADJUSTMENTS TOTAL: \$2,582,902 6.00 \$0

Office of Budget and Information Services

Program Summary

Help Desk

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

Operational planning Cagories

Purpose: Support

Scope: Internal

	2005-2006	2007-2008	2007	2009-2010	2009-2010	2009-2010
Program By Obj. Category:	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$522,058	\$382,975	\$280,895	\$618,418	\$0	\$618,418
Benefits	\$125,544	\$122,382	\$69,907	\$219,620	\$0	\$219,620
Overtime/Comp Time	\$1,344	\$1,500	\$432	\$1,500	\$0	\$1,500
Supplies	\$35,573	\$131,884	\$16,604	\$42,200	\$0	\$42,200
Temporary Services	\$0	\$6,000	\$0	\$6,000	\$0	\$6,000
Professional Services	\$0	\$1,000	\$0	\$1,000	\$0	\$1,000
Travel and Training	\$9,872	\$10,600	\$800	\$10,840	\$0	\$10,840
Other Services	\$22,227	\$14,282	\$7,021	\$12,036	\$0	\$12,036
Total:	\$716,618	\$670,623	\$375,659	\$911,614	\$0	\$911,614

Office of Budget and Information Services

Program Summary

IS Administration

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

Operational planning Cagories

Purpose: Support

Scope: Internal

	2005-2006	2007-2008	2007	2009-2010	2009-2010	2009-2010
Program By Obj. Category:	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$573,663	\$674,744	\$344,996	\$594,506	\$306,120	\$900,626
Benefits	\$139,738	\$225,435	\$91,262	\$232,680	\$130,902	\$363,582
Overtime/Comp Time	\$4,315	\$5,400	\$1,924	\$5,400	-\$1,250	\$4,150
Supplies	\$31,022	\$534,700	\$74,347	\$92,308	\$146,770	\$239,078
Temporary Services	\$0	\$0	\$8,586	\$2,500	\$0	\$2,500
Professional Services	\$3,399	\$103,800	\$153,563	\$5,030	\$694,520	\$699,550
Travel and Training	\$3,223	\$4,000	\$5,605	\$9,958	-\$1,500	\$8,458
Other Services	\$91,572	\$382,119	\$29,435	\$738,275	\$2,212	\$740,487
Internal Charges	\$2,572	\$2,600	\$16,589	\$2,600	\$0	\$2,600
Capital Expenditures	\$492	\$700	\$391,827	\$0	\$5,223,800	\$5,223,800
Total:	\$849,996	\$1,933,498	\$1,118,134	\$1,683,257	\$6,501,574	\$8,184,831

BUDGET ADJUSTMENTS:

Expenditure	FTE	Revenue
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Business continuity Back-UP 0001.305.27

The Business Continuity decision package requests funding to reduce the time between a disaster and recovery from several months to several weeks. This situation is accomplished by strategically placing computer hardware and software in a second operating location. The applications which would be affected by this increased availability include; CRESA's CAD 911 system, Clark Counties Financial System including Payroll, the City of Vancouver's Financial System including Payroll, e-mail send and receive capability, and the RMS/CMS Law and Justice systems.

\$1,446,800 0.00 \$0

0001-305-518810-IS Admin Support

Chief Security Officer 0001-305-29

A chief security officer (CSO) is an organization's top executive who is responsible for security. The CSO serves as the business leader responsible for the development, implementation and management of the organization's security vision, strategy and programs. They direct staff in identifying, developing, implementing and maintaining security processes across the organization to reduce risks, respond to incidents, and limit exposure to liability in all areas of financial, physical, and personal risk; establish appropriate standards and risk controls associated with intellectual property; and direct the establishment and implementation of policies and procedures related to data security.

\$226,086 1.00 \$0

0001-305-518810-IS Admin Support

LJPS Program Coordinator 0001-305-30

The Law and Justice/Public Safety Coordinator (LJPS) will be responsible for project administration and executive liaison for the LJPS effort. This individual will be responsible for the establishment of the LJPS governance, project implementation and coordination of project related activities.

\$225,948 1.00 \$0

0001-305-518810-IS Admin Support

Law & Justice Records Mgmt Sys 0001-305-31

This request is for a fully modulated Records Management System for law enforcement. Modules include field reporting, case management, warrants, civil, logistics, evidence, bar coding, sex offender registration, alarm permitting, crime analysis, mapping, gun permits, State Link, citations, collision reports, pawns, fleet maintenance, Hazard Materials, NIBRS, imaging, gang tracking, impounds, Master Name Index, narcotics management, photo lay downs, and bookings and arrest processing.

\$4,500,000 0.00 \$0

0001-305-518810-IS Admin Support

Reduce revenue & expenditures 0001-305-40

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

-\$22,260 0.00 \$0

0001-305-518810-IS Admin Support

Third Party Security Audit

0001-305-28

The County currently does not perform third party security audits. Without such audits there is the possibility of vulnerabilities within the county network environment. This vulnerabilities can have a direct impact on system and data integrity, as well as overall system and application performance. A security audit is a systematic evaluation of the security of an organization's information systems by measuring how well it conforms to a set of established criteria. A thorough audit typically assesses the security of the system's physical configuration and environment, software, information handling processes, and user practices. Security audits are often used to determine regulatory compliance, in the wake of legislation (such as HIPAA, the Sarbanes-Oxley Act, and the California Security Breach Information Act) that specifies how organizations must deal with information.

0001-305-518810-IS Admin Support

\$125,000

0.00

\$0

BUDGET ADJUSTMENTS TOTAL:

\$6,501,574

2.00

\$0

Office of Budget and Information Services

Program Summary

Maintenance Agreements

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

[Operational planning Cagories](#)

Purpose: Essential

Scope: Internal

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

Office of Budget and Information Services

Program Summary

Network Communications-OBIS

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

Operational planning Categories

Purpose:

Scope:

	2005-2006	2007-2008	2007	2009-2010	2009-2010	2009-2010
Program By Obj. Category:	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$845,394	\$1,556,674	\$376,240	\$342,784	\$0	\$342,784
Benefits	\$171,301	\$485,279	\$88,908	\$112,254	\$0	\$112,254
Allowances	\$259	\$100	\$7	\$80	\$0	\$80
Overtime/Comp Time	\$52,710	\$64,908	\$12,790	\$25,906	-\$14,944	\$10,962
Supplies	\$631,480	\$562,650	\$358,828	\$980,016	-\$219,426	\$760,590
Temporary Services	\$0	\$5,000	\$0	\$0	\$0	\$0
Professional Services	\$1,310	\$10,942	\$1,881	\$2,098	-\$1,250	\$848
Travel and Training	\$37,795	\$47,240	\$16,421	\$20,344	\$0	\$20,344
Other Services	\$28,127	\$16,242	\$289,770	\$677,504	\$487,058	\$1,164,562
Capital Expenditures	\$95,558	\$0	\$0	\$0	\$0	\$0
Total:	\$1,863,934	\$2,749,035	\$1,144,845	\$2,160,986	\$251,438	\$2,412,424

BUDGET ADJUSTMENTS:

Expenditure	FTE	Revenue
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Baseline Adj - Oracle Support	0001.305.09	Funding to add past Oracle True-up to baseline budget.			
0001-305-518870-Unix Admin			\$392,000	0.00	\$0
C3MS Annual S/W Maintenance	0001.305.13	The County recently purchased a case management system from Loryx Systems to meet the case management needs of the Corrections, Juvenile, & Therapeutic Courts. The first years maintenance was included in the project budget, but software support for year 2 on needs additional funding. This is a request for additional funding for the follow-on years maintenance.			
0001-305-518870-Unix Admin			\$225,000	0.00	\$0
Reduce revenue & expenditures	0001-305-40	The City of Vancouver contracts for services provided by Clark County Information Services. The latest agreement provides that revenue from the City of Vancouver will be reduced in 2009/2010 by \$1,136,061 with an equal reduction in related expenditures.			
0001-305-518870-Unix Admin			-\$365,562	0.00	\$0

BUDGET ADJUSTMENTS TOTAL:			\$251,438	0.00	\$0
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Office of Budget and Information Services

Program Summary

OBIS Operations

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

Operational planning Cagories

Purpose: Essential

Scope: Regional (County-wide)

	2005-2006	2007-2008	2007	2009-2010	2009-2010	2009-2010
Program By Obj. Category:	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$316,546	\$370,984	\$112,825	\$155,416	\$0	\$155,416
Benefits	\$66,741	\$116,246	\$26,683	\$56,510	\$0	\$56,510
Overtime/Comp Time	\$1,458	\$1,700	\$740	\$1,700	\$0	\$1,700
Supplies	\$61,534	\$94,000	\$48,673	\$90,000	\$512,663	\$602,663
Professional Services	\$2,343	\$3,200	\$1,192	\$3,200	\$60,000	\$63,200
Travel and Training	\$5,216	\$5,700	\$1,144	\$5,700	\$0	\$5,700
Other Services	\$5,937	\$10,270	\$4,980	\$16,276	\$0	\$16,276
Total:	\$459,775	\$602,100	\$196,237	\$328,802	\$572,663	\$901,465

BUDGET ADJUSTMENTS:

Expenditure	FTE	Revenue
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CRTC Earthquake Protection 0001.305.11

The CRTC is configured with three rows of racks that house County and City of Vancouver servers. Two of the three rows were updated in 2007/2008 with new racks and placed on ISO-Base for earthquake protection. The remaining third row needs to be address in the 2009/2010 budget. Row one is configured with 22 racks that will need to be addressed. This request also addresses the need for monitoring the power usage of each server and/ or rack.

0001-305-518853-Operations (Core Tech.)

\$268,800 0.00 \$0

E-Mail Retention System 0001-305-32

County employees often search for e-mail messages in response to requests for public records and discovery requests. The County seeks to improve responsiveness to e-mail searches and gain efficiencies in the storage and recovery of e-mail messages and attachments. Additionally, recent changes in federal and state guidelines regarding records retention are leading organizations to revisit their ability to maintain compliant records retention systems. The systems being reviewed for possible purchase would store e-mails and allow for the searching of e-mail messages and attachments in response to requests for disclosure of public records and discovery requests.

0001-305-518853-Operations (Core Tech.)

\$268,863 0.00 \$0

Energy Smart CRTC Assessment 0001.305.12

Assess data center infrastructure and system capacities, identify problems with power and cooling, and develop recommendations for improvement.

- ¿ Review existing power and cooling capacities and practices
- ¿ Assessment of the current state of Clark Counties data center power and cooling infrastructure
- ¿ Modeling of current power and cooling requirements
- ¿ Recommendations for environmental enhancements and next steps of design and implementation

0001-305-518853-Operations (Core Tech.)

\$35,000 0.00 \$0

BUDGET ADJUSTMENTS TOTAL: \$572,663 0.00 \$0

Office of Budget and Information Services

Program Summary

Office of Budget

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

[Operational planning Cagories](#)

Purpose: Support

Scope: Internal

	2005-2006	2007-2008	2007	2009-2010	2009-2010	2009-2010
Program By Obj. Category:	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$898,281	\$1,077,965	\$566,278	\$1,209,056	\$182,202	\$1,391,258
Benefits	\$191,465	\$335,658	\$140,719	\$434,732	\$50,530	\$485,262
Overtime/Comp Time	\$517	\$0	\$0	\$0	\$0	\$0
Supplies	\$22,206	\$8,900	\$17,626	\$8,900	\$0	\$8,900
Temporary Services	\$0	\$5,000	\$0	\$5,000	\$0	\$5,000
Professional Services	\$1,450	\$8,626	\$2,129	\$8,626	\$0	\$8,626
Travel and Training	\$16,907	\$14,028	\$10,890	\$22,016	\$0	\$22,016
Other Services	\$19,767	\$24,168	\$10,110	\$28,180	\$0	\$28,180
Total:	\$1,150,593	\$1,474,345	\$747,752	\$1,716,510	\$232,732	\$1,949,242

BUDGET ADJUSTMENTS:

	Expenditure	FTE	Revenue
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DCD Cost Analysis & Fee Calc. 0001-305-39

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

0001-305-514234-Budget	*		\$232,732	1.00	\$0
BUDGET ADJUSTMENTS TOTAL:			\$232,732	1.00	\$0

Office of Budget and Information Services

Program Summary

Software Licenses

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

[Operational planning Cagories](#)

Purpose: Essential

Scope: Internal

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

Office of Budget and Information Services

Program Summary

System Administration

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

Operational planning Cagories

Purpose: Support

Scope: Internal

	2005-2006	2007-2008	2007	2009-2010	2009-2010	2009-2010
Program By Obj. Category:	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$1,236,273	\$671,822	\$464,923	\$947,730	\$0	\$947,730
Benefits	\$259,469	\$220,545	\$108,119	\$310,700	\$0	\$310,700
Allowances	\$21	\$100	\$0	\$82	\$0	\$82
Overtime/Comp Time	\$82,687	\$89,400	\$33,687	\$61,244	-\$33,304	\$27,940
Supplies	\$12,968	\$158,700	\$121,542	\$319,014	\$48,662	\$367,676
Professional Services	\$25	\$0	\$1,689	\$2,056	\$51,500	\$53,556
Travel and Training	\$66,326	\$70,000	\$23,563	\$45,520	-\$20,726	\$24,794
Other Services	\$40,845	\$30,190	\$140,130	\$161,494	\$2,654	\$164,148
Capital Expenditures	\$4,658	\$6,200	\$0	\$0	\$0	\$0
Total:	\$1,703,272	\$1,246,957	\$893,653	\$1,847,840	\$48,786	\$1,896,626

BUDGET ADJUSTMENTS:

Expenditure	FTE	Revenue
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Identity Mgmt & Data Normaliza 0001.305.25

Provide a management process for computer based systems that require an authentication method for control and access. Managing user access accounts across many disparate systems needs to be managed from a central authentication process to limit the number of touch points into county business applications. A single repository for activating and de-activating user access accounts provides better management and auditing controls into county systems.

Normalizing the user account associated data needs to be a part of the ID management process. User name, department, telephone number, employee ID, email address, are an example of the various elements to a user account information. All computer systems need to have the data elements stored the same way.

0001-305-518885-NT Admin

\$92,460 0.00 \$0

Microsoft Email Svc Upgrade 0001.305.24

This request will provide funding to upgrade the county Windows network to the supported version Windows 2008 Active Directory and upgrade the Exchange email system to the supported version Exchange 2007. Design the new environment to provide high availability and disaster recovery capabilities.

Funding is requested to support the additional licensing costs for the software and the costs for additional server hardware. Professional Services would be used during the design and implementation phases of the new Windows network and Exchange environments. Ongoing support costs are \$6,700 per year.

0001-305-518885-NT Admin

\$6,700 0.00 \$0

PC Desktop Sustainability Init 0001-305-38

This request is to purchase software that will allow IS to manage and reduce electricity consumed by PCs when not in use.

0001-305-518885-NT Admin

\$51,900 0.00 \$0

Reduce revenue & expenditures 0001-305-40

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

0001-305-518885-NT Admin

-\$155,274 0.00 \$0

Update Remote Access 0001.305.26

Engage with a systems architect to design and implement an updated Remote Access system for the county. The current Remote Access system has been in place for about 8 years. New technology for the purpose of providing a method for access to the county network from a remote site needs to be reviewed and implemented.

Update Remote Access

0001.305.26

Engage with a systems architect to design and implement an updated Remote Access system for the county. The current Remote Access system has been in place for about 8 years. New technology for the purpose of providing a method for access to the county network from a remote site needs to be reviewed and implemented.

0001-305-518885-NT Admin

\$53,000

0.00

\$0

BUDGET ADJUSTMENTS TOTAL:

\$48,786

0.00

\$0

Public Information and Outreach

Department Summary

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

	2005-2006	2007-2008	2007	2009-2010	2009-2010	2009-2010
<u>Expenditures by Program</u>	Actuals	Budget	Actuals	Baseline	Adjustment	Total Required
Communications	\$840,811	\$1,031,602	\$502,538	\$954,118	\$381,514	\$1,335,632
Neighborhood Outreach	\$13,528	\$20,456	\$10,875	\$20,456	\$0	\$20,456
<u>Total:</u>	<u>\$854,339</u>	<u>\$1,052,058</u>	<u>\$513,413</u>	<u>\$974,574</u>	<u>\$381,514</u>	<u>\$1,356,088</u>

Expenditures By Obj. Category

Salaries, Regular	\$627,270	\$706,698	\$363,902	\$650,736	\$248,208	\$898,944
Benefits	\$142,272	\$228,817	\$94,848	\$218,292	\$124,106	\$342,398
Supplies	\$17,699	\$28,694	\$20,506	\$20,194	\$9,200	\$29,394
Temporary Services	\$8,784	\$11,350	\$4,936	\$11,350	\$0	\$11,350
Professional Services	\$17,280	\$26,750	\$1,832	\$22,100	\$0	\$22,100
Travel and Training	\$7,497	\$15,748	\$7,870	\$18,398	\$0	\$18,398
Other Services	\$33,537	\$34,001	\$19,519	\$33,504	\$0	\$33,504
<u>Total:</u>	<u>\$854,339</u>	<u>\$1,052,058</u>	<u>\$513,413</u>	<u>\$974,574</u>	<u>\$381,514</u>	<u>\$1,356,088</u>

Public Information and Outreach

Staffing Roster

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

Public Information and Outreach

Program Summary

Communications

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

[Operational planning Cagories](#)

Purpose: Support

Scope: Internal

	2005-2006	2007-2008	2007	2009-2010	2009-2010	2009-2010
Program By Obj. Category:	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$627,270	\$706,698	\$363,902	\$650,736	\$248,208	\$898,944
Benefits	\$142,272	\$228,817	\$94,848	\$218,292	\$124,106	\$342,398
Supplies	\$16,062	\$25,794	\$17,910	\$17,294	\$9,200	\$26,494
Temporary Services	\$6,171	\$5,500	\$2,339	\$5,500	\$0	\$5,500
Professional Services	\$14,724	\$23,750	\$1,468	\$19,100	\$0	\$19,100
Travel and Training	\$3,656	\$9,548	\$5,163	\$12,198	\$0	\$12,198
Other Services	\$30,656	\$31,495	\$16,908	\$30,998	\$0	\$30,998
Total:	\$840,811	\$1,031,602	\$502,538	\$954,118	\$381,514	\$1,335,632

BUDGET ADJUSTMENTS:

	Expenditure	FTE	Revenue
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Communication Spec. (Visual) 0001-340-02

This position would support all departments and programs to more effectively engage and inform citizens and stakeholders in matters ranging from policy development to implementation and service delivery. In particular, this would help meet the increasing need to combine visual arts and communication with concise writing, to serve a diverse public with limited time and inclination for reading government documents.

0001-340-513150-Administration

\$206,536 1.00 \$0

Web Editor 2009-2010 Request 0001-340-01

The position is currently filled as a two-year project position, as approved in the 2007/2008 budget. The request is to continue the position in 2009/10 as a fulltime regular FTE. The Web Editor position was established in response to requests from the Board of County Commissioners, County Administrator, county departments, and the public, to provide for an effective Web site and cohesive approach to Web-based communication.

0001-340-513150-Administration

\$174,978 1.00 \$0

BUDGET ADJUSTMENTS TOTAL: **\$381,514 2.00 \$0**

Public Information and Outreach

Program Summary

Neighborhood Outreach

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

Operational planning Cagories

Purpose: Support

Scope: Regional (County-wide)

	2005-2006	2007-2008	2007	2009-2010	2009-2010	2009-2010
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Supplies	\$1,637	\$2,900	\$2,596	\$2,900	\$0	\$2,900
Temporary Services	\$2,613	\$5,850	\$2,597	\$5,850	\$0	\$5,850
Professional Services	\$2,556	\$3,000	\$364	\$3,000	\$0	\$3,000
Travel and Training	\$3,841	\$6,200	\$2,707	\$6,200	\$0	\$6,200
Other Services	\$2,881	\$2,506	\$2,611	\$2,506	\$0	\$2,506
<u>Total:</u>	<u>\$13,528</u>	<u>\$20,456</u>	<u>\$10,875</u>	<u>\$20,456</u>	<u>\$0</u>	<u>\$20,456</u>

Risk Management

Department Summary

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

	2005-2006	2007-2008	2007	2009-2010	2009-2010	2009-2010
<u>Expenditures by Program</u>	<u>Actuals</u>	<u>Budget</u>	<u>Actuals</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Total Required</u>
Risk Management	\$273,079	\$316,169	\$249,052	\$453,477	\$0	\$453,477
Health and Safety	\$318,277	\$434,000	\$149,317	\$264,436	\$0	\$264,436
Total:	<u>\$591,356</u>	<u>\$750,169</u>	<u>\$398,369</u>	<u>\$717,913</u>	<u>\$0</u>	<u>\$717,913</u>
 <u>Expenditures By Obj. Category</u>						
Salaries, Regular	\$447,457	\$511,414	\$297,475	\$469,238	\$0	\$469,238
Benefits	\$109,567	\$162,581	\$70,580	\$183,501	\$0	\$183,501
Overtime/Comp Time	\$2,179	\$0	\$308	\$0	\$0	\$0
Supplies	\$13,510	\$40,194	\$15,803	\$41,224	\$0	\$41,224
Professional Services	\$2,403	\$10,650	\$425	\$11,150	\$0	\$11,150
Travel and Training	\$3,541	\$9,500	\$2,567	\$7,100	\$0	\$7,100
Other Services	\$12,699	\$15,830	\$11,211	\$5,700	\$0	\$5,700
Total:	<u>\$591,356</u>	<u>\$750,169</u>	<u>\$398,369</u>	<u>\$717,913</u>	<u>\$0</u>	<u>\$717,913</u>

Risk Management

Staffing Roster

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

Risk Management

Program Summary

Health and Safety

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

[Operational planning Categories](#)

Purpose: Essential

Scope: County-Wide

	2005-2006	2007-2008	2007	2009-2010	2009-2010	2009-2010
Program By Obj. Category:	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$247,205	\$289,888	\$107,640	\$149,040	\$0	\$149,040
Benefits	\$62,623	\$94,668	\$30,110	\$66,422	\$0	\$66,422
Overtime/Comp Time	\$2,179	\$0	\$135	\$0	\$0	\$0
Supplies	\$3,834	\$32,444	\$10,628	\$33,974	\$0	\$33,974
Professional Services	\$2,399	\$10,650	\$421	\$11,150	\$0	\$11,150
Travel and Training	\$37	\$6,250	\$383	\$3,850	\$0	\$3,850
Other Services	\$0	\$100	\$0	\$0	\$0	\$0
Total:	\$318,277	\$434,000	\$149,317	\$264,436	\$0	\$264,436

Risk Management

Program Summary

Risk Management

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

Operational planning Cagories

Purpose: Support

Scope: Internal

	2005-2006	2007-2008	2007	2009-2010	2009-2010	2009-2010
Program By Obj. Category:	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$200,252	\$221,526	\$189,835	\$320,198	\$0	\$320,198
Benefits	\$46,944	\$67,913	\$40,470	\$117,079	\$0	\$117,079
Overtime/Comp Time	\$0	\$0	\$173	\$0	\$0	\$0
Supplies	\$9,676	\$7,750	\$5,175	\$7,250	\$0	\$7,250
Professional Services	\$4	\$0	\$4	\$0	\$0	\$0
Travel and Training	\$3,504	\$3,250	\$2,184	\$3,250	\$0	\$3,250
Other Services	\$12,699	\$15,730	\$11,211	\$5,700	\$0	\$5,700
Total:	\$273,079	\$316,169	\$249,052	\$453,477	\$0	\$453,477

Server Equipment Repair & Replacement

Department Summary

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

	2005-2006	2007-2008	2007	2009-2010	2009-2010	2009-2010
<u>Expenditures by Program</u>	<u>Actuals</u>	<u>Budget</u>	<u>Actuals</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Total Required</u>
Server Equipment Repair & Replacement	\$2,171,089	\$1,330,588	\$824,334	\$1,330,588	\$327,328	\$1,657,916
<u>Total:</u>	<u>\$2,171,089</u>	<u>\$1,330,588</u>	<u>\$824,334</u>	<u>\$1,330,588</u>	<u>\$327,328</u>	<u>\$1,657,916</u>
 <u>Expenditures By Obj. Category</u>						
Supplies	\$9,258	\$0	\$8,829	\$0	\$37,800	\$37,800
Professional Services	\$6,606	\$50,000	\$0	\$50,000	\$0	\$50,000
Other Services	\$444,270	\$0	\$437,522	\$0	\$8,280	\$8,280
Capital Expenditures	\$1,710,955	\$1,280,588	\$377,983	\$1,280,588	\$281,248	\$1,561,836
<u>Total:</u>	<u>\$2,171,089</u>	<u>\$1,330,588</u>	<u>\$824,334</u>	<u>\$1,330,588</u>	<u>\$327,328</u>	<u>\$1,657,916</u>

Server Equipment Repair & Replacement

Program Summary

Server Equipment Repair & Replacement

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

Operational planning Categories

Purpose: Support

Scope: Regional (County-wide)

	2005-2006	2007-2008	2007	2009-2010	2009-2010	2009-2010
Program By Obj. Category:	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Supplies	\$9,258	\$0	\$8,829	\$0	\$37,800	\$37,800
Professional Services	\$6,606	\$50,000	\$0	\$50,000	\$0	\$50,000
Other Services	\$444,270	\$0	\$437,522	\$0	\$8,280	\$8,280
Capital Expenditures	\$1,710,955	\$1,280,588	\$377,983	\$1,280,588	\$281,248	\$1,561,836
Total:	\$2,171,089	\$1,330,588	\$824,334	\$1,330,588	\$327,328	\$1,657,916

BUDGET ADJUSTMENTS:

Expenditure	FTE	Revenue
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Data De-Duplication s/w 5090.390.02

Purchase the software tools to identify and remove the multiple copies of identical files contained within the Storage Area Network (SAN). Additionally, use the software tools to identify and better manage infrequently accessed data files. On-going annual support costs are \$8,280.

5090-390-594180-Capital-General Gov.

\$46,080 0.00 \$0

GIS WEB Server 5090.390.03

Purchase a new DELL server for the use of hosting GIS applications. One ESX server that will host multiple VMWare Virtual servers. By leveraging the use of virtual server technology, the Information Services department is able to minimize the number of physical servers that need to be purchased to accommodate the multiple application server requests by GIS.

5090-390-594180-Capital-General Gov.

\$27,000 0.00 \$0

Microsoft Email Svc Upgrade 0001.305.24

This request will provide funding to upgrade the county Windows network to the supported version Windows 2008 Active Directory and upgrade the Exchange email system to the supported version Exchange 2007. Design the new environment to provide high availability and disaster recovery capabilities.

Funding is requested to support the additional licensing costs for the software and the costs for additional server hardware. Professional Services would be used during the design and implementation phases of the new Windows network and Exchange environments. Ongoing support costs are \$6,700 per year.

5090-390-594180-Capital-General Gov.

\$185,000 0.00 \$0

More Disk Storage for SA 5090.390.01

Purchase additional disk storage to accommodate the growth in data stored on the Storage Area Network (SAN). Add approximately 3-Terabytes (3000-GBytes) of additional storage capacity to the SAN to provide storage growth capacity for the next two years.

5090-390-594180-Capital-General Gov.

\$69,248 0.00 \$0

BUDGET ADJUSTMENTS TOTAL: \$327,328 0.00 \$0

Utilities

Department Summary

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

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

Expenditures By Obj. Category

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

Utilities

Program Summary

Utilities

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

Operational planning Cagories

Purpose: Support

Scope: Internal

	2005-2006	2007-2008	2007	2009-2010	2009-2010	2009-2010
<u>Program By Obj. Category:</u>	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Supplies	\$65	\$0	\$0	\$0	\$0	\$0
Other Services	\$4,363	\$0	\$432	\$0	\$0	\$0
<u>Total:</u>	<u>\$4,428</u>	<u>\$0</u>	<u>\$432</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>