

Internal Support

Internal Support		
	Budget	FTEs
General Services	4,429,146	24.0
Human Resources	3,711,554	17.4
Facilities	16,711,964	37.0
Budget Office	1,680,656	7.0
Information Services	12,527,097	53.0
Server Repair & Replacemnt	1,130,588	0.0
Public Info & Outreach	1,055,730	5.4
Total	41,246,735	143.8

8.8% of county positions reside in the Internal Support function. The \$41 million budget represents 4.6% of the total County budget for 2011/12.

Summary

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

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

2005/06 to 2011/12

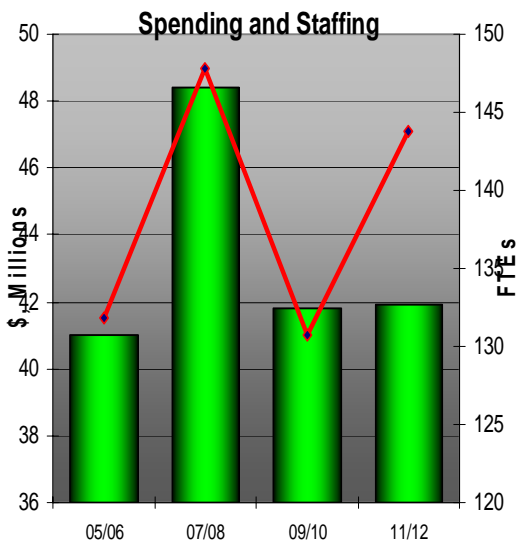
The county completed the Exhibit Hall building and the Center for Community Health in 2006. This resulted in increased workload for Facilities. Facilities also maintains the structures at county owned parks. The addition of parks has led to an increase in budget. The county through Facilities has installed energy savings devices throughout most of the older buildings as well as installing solar panels.

Current Issues

Facilities is currently reviewing the feasibility of Biomass energy system for future savings. This plant would burn waste material to heat water for circulation in core downtown buildings as well as sell power back to "the grid".

Information Services will be implementing an upgrade to the County's Oracle financial system or Release 12 (\$1 million). In addition, options are being explored on replacing the last legacy program – Jail Records Management.

Human Resources has negotiated with the final bargaining units to ensure all employees take two years without increases in pay. This policy was first implemented by the Board of County Commissioners as a cost saving measure.



Budget Office

\$1,680,656

Department Detail:

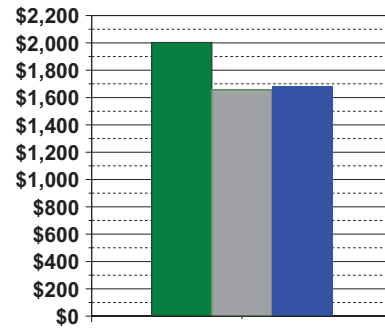
Budget Office

\$1,680,656

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

Expenditure History (\$ in thousands)

<u>Department Expenditures</u>	<u>Actual 2007/2008</u>	<u>Actual 2009/2010</u>	<u>Budget 2011/2012</u>
Overtime/Comp Time	\$155	\$0	\$0
Temporary Services	\$0	\$0	\$1,318
Other Services	\$20,740	\$24,333	\$24,720
Professional Services	\$2,129	\$2,391	\$8,626
Capital Expenditures	\$7,356	\$0	\$0
Supplies	\$28,742	\$5,058	\$8,900
Salaries, Regular	\$1,525,761	\$1,252,245	\$1,160,539
Benefits	\$404,425	\$365,357	\$459,537
Allowances	\$0	\$373	\$0
Travel and Training	\$14,085	\$6,795	\$17,016



<u>Actual 2007/2008</u>	<u>Actual 2009/2010</u>	<u>Budget 2011/2012</u>
\$2,003,394	\$1,656,552	\$1,680,656

<u>Dept Total:</u>	<u>\$2,003,394</u>	<u>\$1,656,552</u>	<u>\$1,680,656</u>
<u>%Change from previous period</u>		<u>-17.31%</u>	<u>1.46%</u>

<u>Program Expenditures</u>	<u>Actual 2007/2008</u>	<u>Actual 2009/2010</u>	<u>Budget 2011/2012</u>
Budget Office	\$2,003,394	\$1,656,552	\$1,680,656

<u>Dept Total:</u>	<u>\$2,003,394</u>	<u>\$1,656,552</u>	<u>\$1,680,656</u>
<u>%Change from previous period:</u>		<u>-17.31%</u>	<u>1.46%</u>

<u>Staffing (FTE's)</u>	<u>Actual 2007/2008</u>	<u>Actual 2009/2010</u>	<u>Budget 2011/2012</u>
Full Time Equivalents	0.00	6.80	6.80

Facilities Major Maintenance

\$600,000

Department Detail:

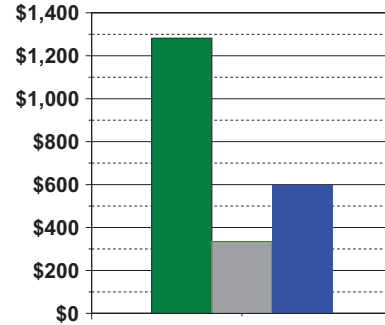
General Government Major Maintenance

\$600,000

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

Expenditure History (\$ in thousands)

<u>Department Expenditures</u>	<u>Actual 2007/2008</u>	<u>Actual 2009/2010</u>	<u>Budget 2011/2012</u>
Capital Expenditures	\$0	\$106,324	\$500,000
Professional Services	\$103,494	\$113,762	\$100,000
Supplies	\$1,178,310	\$87,255	\$0
Travel and Training	\$0	\$581	\$0
Other Services	\$329	\$27,188	\$0
<u>Dept Total:</u>	<u>\$1,282,133</u>	<u>\$335,110</u>	<u>\$600,000</u>
<u>%Change from previous period</u>		<u>-73.86%</u>	<u>79.05%</u>



<u>Actual 2007/2008</u>	<u>Actual 2009/2010</u>	<u>Budget 2011/2012</u>
\$1,282,133	\$335,110	\$600,000

<u>Staffing (FTE's)</u>	<u>Actual 2007/2008</u>	<u>Actual 2009/2010</u>	<u>Budget 2011/2012</u>	<u>Program Expenditures</u>	<u>Actual 2007/2008</u>	<u>Actual 2009/2010</u>	<u>Budget 2011/2012</u>
Full Time Equivalents	0.00	0.00	0.00	General Government Major Maintenance	\$1,282,133	\$335,110	\$600,000
				<u>Dept Total:</u>	<u>\$1,282,133</u>	<u>\$335,110</u>	<u>\$600,000</u>
				<u>%Change from previous period:</u>		<u>-73.86%</u>	<u>79.05%</u>

General Services

\$20,541,110

Department Detail:

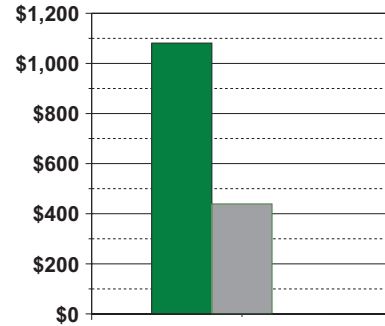
Central Stores

\$0

The information presented here is for prior period expenditures. There is no amount budgeted for the 2011/12 biennium.

Expenditure History (\$ in thousands)

<u>Department Expenditures</u>	<u>Actual 2007/2008</u>	<u>Actual 2009/2010</u>	<u>Budget 2011/2012</u>
Other Services	\$0	\$0	\$0
Supplies	\$1,081,200	\$438,993	\$0
Dept Total:	\$1,081,200	\$438,993	\$0
%Change from previous period		-59.40%	-100.00%



Actual 2007/2008	Actual 2009/2010	Budget 2011/2012
1,081,200	438,993	0

<u>Staffing (FTE's)</u>	<u>Actual 2007/2008</u>	<u>Actual 2009/2010</u>	<u>Budget 2011/2012</u>
Full Time Equivalents	0.00	0.00	0.00

<u>Program Expenditures</u>	<u>Actual 2007/2008</u>	<u>Actual 2009/2010</u>	<u>Budget 2011/2012</u>
Central Stores	\$1,081,200	\$438,993	\$0
Dept Total:	\$1,081,200	\$438,993	\$0
%Change from previous period:		-59.40%	-100.00%

Department Detail:

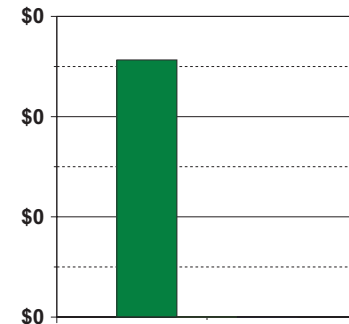
Central Support - Parks Caretakers

\$0

The information presented here is for prior period expenditures. There is no amount budgeted for the 2011/12 biennium.

Expenditure History (\$ in thousands)

<u>Department Expenditures</u>	<u>Actual 2007/2008</u>	<u>Actual 2009/2010</u>	<u>Budget 2011/2012</u>
Benefits	\$13	\$0	\$0
Other Services	\$0	\$0	\$0
Allowances	\$0	\$0	\$0
Salaries, Regular	\$38	\$0	\$0
Supplies	\$0	\$0	\$0
Dept Total:	\$51	\$0	\$0
%Change from previous period		-100.00%	0.00%



Actual 2007/2008	Actual 2009/2010	Budget 2011/2012
51	0	0

<u>Staffing (FTE's)</u>	<u>Actual 2007/2008</u>	<u>Actual 2009/2010</u>	<u>Budget 2011/2012</u>
Full Time Equivalents	0.00	0.00	0.00

<u>Program Expenditures</u>	<u>Actual 2007/2008</u>	<u>Actual 2009/2010</u>	<u>Budget 2011/2012</u>
Facilities Parks Caretakers	\$51	\$0	\$0
Dept Total:	\$51	\$0	\$0
%Change from previous period:		-100.00%	0.00%

Department Detail:

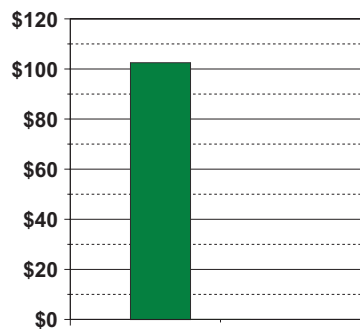
Central Support Services

\$0

The information presented here is for prior period expenditures. There is no amount budgeted for the 2011/12 biennium.

Expenditure History (\$ in thousands)

<u>Department Expenditures</u>	<u>Actual 2007/2008</u>	<u>Actual 2009/2010</u>	<u>Budget 2011/2012</u>
Other Services	\$1,305	\$0	\$0
Capital Expenditures	\$0	\$0	\$0
Salaries, Regular	\$0	\$0	\$0
Debt Service and Interest	\$0	\$0	\$0
Allowances	\$0	\$0	\$0
Transfers	\$99,424	\$0	\$0
Supplies	\$1,795	\$0	\$0



<u>Actual</u>	<u>Actual</u>	<u>Budget</u>
<u>2007/2008</u>	<u>2009/2010</u>	<u>2011/2012</u>

Dept Total:	<u>\$102,524</u>	<u>\$0</u>	<u>\$0</u>
%Change from previous period		<u>-100.00%</u>	<u>0.00%</u>

<u>Program Expenditures</u>	<u>Actual 2007/2008</u>	<u>Actual 2009/2010</u>	<u>Budget 2011/2012</u>
Central Support Services	\$102,524	\$0	\$0
Dept Total:	<u>\$102,524</u>	<u>\$0</u>	<u>\$0</u>
%Change from previous period:		<u>-100.00%</u>	<u>0.00%</u>

<u>Staffing (FTE's)</u>	<u>Actual 2007/2008</u>	<u>Actual 2009/2010</u>	<u>Budget 2011/2012</u>
Full Time Equivalents	0.00	0.00	0.00

Department Detail:

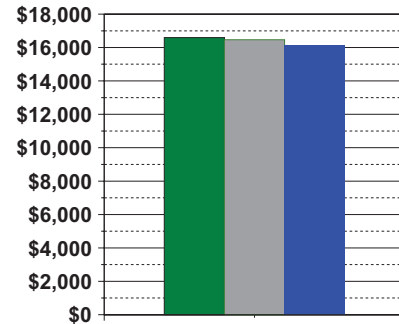
Facilities Management

\$16,111,964

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.

Expenditure History (\$ in thousands)

<u>Department Expenditures</u>	<u>Actual 2007/2008</u>	<u>Actual 2009/2010</u>	<u>Budget 2011/2012</u>
Allowances	\$38,382	\$2,272	\$40,630
Overtime/Comp Time	\$108,742	\$71,609	\$70,602
Professional Services	\$643,201	\$574,604	\$559,968
Internal Charges	\$0	\$18,060	\$17,280
Supplies	\$1,469,446	\$971,458	\$1,302,509
Transfers	\$484,995	\$70,964	\$0
Benefits	\$1,405,331	\$1,502,310	\$2,166,015
Debt Service and Interest	\$2,826	\$811,746	\$1,027,365
Capital Expenditures	\$0	\$109,804	\$174,552
Other Services	\$7,983,728	\$7,825,070	\$6,549,020
Temporary Services	\$43,861	\$167,481	\$20,000
Travel and Training	\$7,058	\$9,972	\$25,000
Salaries, Regular	\$4,408,943	\$4,329,980	\$4,159,023



Actual 2007/2008	Actual 2009/2010	Budget 2011/2012
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<u>Program Expenditures</u>	<u>Actual 2007/2008</u>	<u>Actual 2009/2010</u>	<u>Budget 2011/2012</u>
Facilities Maintenance	\$16,596,511	\$16,465,329	\$16,111,964

Dept Total:	<u>\$16,596,511</u>	<u>\$16,465,329</u>	<u>\$16,111,964</u>	Dept Total:	<u>\$16,596,511</u>	<u>\$16,465,329</u>	<u>\$16,111,964</u>
%Change from previous period		<u>-0.79%</u>	<u>-2.15%</u>	%Change from previous period:		<u>-0.79%</u>	<u>-2.15%</u>

<u>Staffing (FTE's)</u>	<u>Actual 2007/2008</u>	<u>Actual 2009/2010</u>	<u>Budget 2011/2012</u>
Full Time Equivalents	0.00	37.00	37.00

Department Detail:

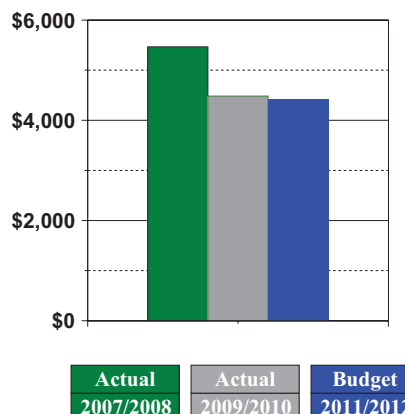
General Services

\$4,429,190

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.

Expenditure History (\$ in thousands)

<u>Department Expenditures</u>	<u>Actual 2007/2008</u>	<u>Actual 2009/2010</u>	<u>Budget 2011/2012</u>
Overtime/Comp Time	\$1,852	\$369	\$7,000
Benefits	\$765,679	\$828,512	\$1,013,132
Temporary Services	\$92,808	\$13,177	\$0
Professional Services	\$89,376	\$15,551	\$19,400
Other Services	\$1,457,847	\$1,168,528	\$1,118,193
Internal Charges	\$0	\$1,200	\$0
Salaries, Regular	\$2,267,648	\$2,324,334	\$2,075,897
Capital Expenditures	\$546,600	\$3,999	\$0
Allowances	\$0	\$1,181	\$0
Travel and Training	\$12,309	\$2,905	\$4,654
Supplies	\$233,377	\$123,311	\$190,914



Dept Total: \$5,467,495 \$4,483,067 \$4,429,190
%Change from previous period -18.01% -1.20%

<u>Staffing (FTE's)</u>	<u>Actual 2007/2008</u>	<u>Actual 2009/2010</u>	<u>Budget 2011/2012</u>
Full Time Equivalents	0.00	19.00	19.00

<u>Program Expenditures</u>	<u>Actual 2007/2008</u>	<u>Actual 2009/2010</u>	<u>Budget 2011/2012</u>
Printing	\$1,002,579	\$484,108	\$638,218
Purchasing	\$2,025,576	\$2,027,527	\$1,919,504
GS Records Management Division	\$540,049	\$435,817	\$482,589
Railroad	\$0	\$189,029	\$189,408
Telecommunications	\$476,842	\$205,719	\$212,364
Mailroom	\$1,422,449	\$1,140,866	\$987,107
Dept Total:	\$5,467,495	\$4,483,067	\$4,429,190
%Change from previous period:		-18.01%	-1.20%

Department Detail:

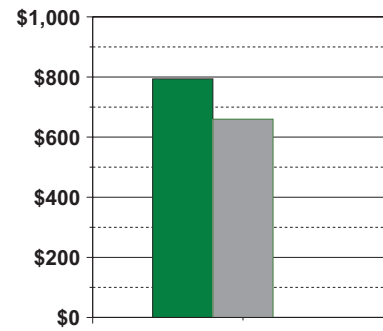
Risk Management

-\$44

The information presented here is for prior period expenditures. There is no amount budgeted for the 2011/12 biennium.

Expenditure History (\$ in thousands)

<u>Department Expenditures</u>	<u>Actual 2007/2008</u>	<u>Actual 2009/2010</u>	<u>Budget 2011/2012</u>
Supplies	\$40,045	\$13,377	\$0
Salaries, Regular	\$563,915	\$482,936	\$0
Overtime/Comp Time	\$308	\$495	\$0
Travel and Training	\$6,028	\$3,982	\$0
Allowances	\$0	\$210	\$0
Professional Services	\$6,117	\$437	\$0
Other Services	\$20,943	\$9,991	\$0
Benefits	\$156,410	\$148,329	-\$44



Actual 2007/2008	Actual 2009/2010	Budget 2011/2012
793,765	659,757	-44

Dept Total:	<u>\$793,765</u>	<u>\$659,757</u>	<u>-\$44</u>
%Change from previous period		<u>-16.88%</u>	<u>-100.01%</u>

<u>Program Expenditures</u>	<u>Actual 2007/2008</u>	<u>Actual 2009/2010</u>	<u>Budget 2011/2012</u>
Risk Management	\$445,919	\$433,262	-\$44
Health and Safety	\$347,845	\$226,496	\$0
Dept Total:	<u>\$793,765</u>	<u>\$659,757</u>	<u>-\$44</u>
%Change from previous period:		<u>-16.88%</u>	<u>-100.01%</u>

<u>Staffing (FTE's)</u>	<u>Actual 2007/2008</u>	<u>Actual 2009/2010</u>	<u>Budget 2011/2012</u>
Full Time Equivalents	0.00	4.00	4.00

Department Detail:

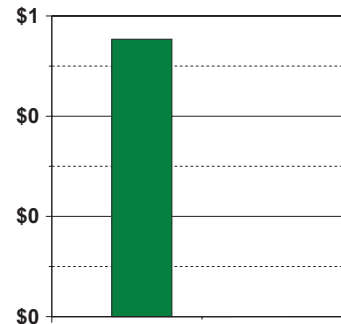
Utilities

\$0

The information presented here is for prior period expenditures. There is no amount budgeted for the 2011/12 biennium.

Expenditure History (\$ in thousands)

<u>Department Expenditures</u>	<u>Actual 2007/2008</u>	<u>Actual 2009/2010</u>	<u>Budget 2011/2012</u>
Supplies	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0
Travel and Training	\$0	\$0	\$0
Other Services	\$554	\$0	\$0
Temporary Services	\$0	\$0	\$0



Actual 2007/2008	Actual 2009/2010	Budget 2011/2012
554	0	0

Dept Total:	<u>\$554</u>	<u>\$0</u>	<u>\$0</u>
%Change from previous period		<u>-100.00%</u>	<u>0.00%</u>

<u>Staffing (FTE's)</u>	<u>Actual 2007/2008</u>	<u>Actual 2009/2010</u>	<u>Budget 2011/2012</u>
Full Time Equivalents	0.00	0.00	0.00

<u>Program Expenditures</u>	<u>Actual 2007/2008</u>	<u>Actual 2009/2010</u>	<u>Budget 2011/2012</u>
Utilities	\$554	\$0	\$0
Dept Total:	<u>\$554</u>	<u>\$0</u>	<u>\$0</u>
%Change from previous period:		<u>-100.00%</u>	<u>0.00%</u>

Human Resources

\$3,711,554

Department Detail:

Human Resources

\$3,711,554

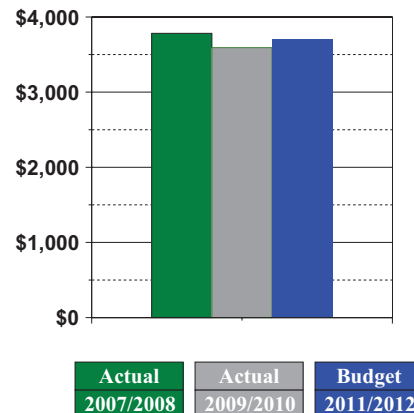
The Human Resources Department is responsible for all personnel functions of county government including recruitment, hiring, compensation, benefits, labor relations, employee relations, civil service, training and others. The missions of the department is to enhance the effectiveness with which the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

<u>Department Expenditures</u>	<u>Actual 2007/2008</u>	<u>Actual 2009/2010</u>	<u>Budget 2011/2012</u>
Other Services	\$185,971	\$151,524	\$173,628
Allowances	\$0	\$1,028	\$0
Overtime/Comp Time	\$7,306	\$0	\$5,000
Supplies	\$48,478	\$32,625	\$47,500
Travel and Training	\$46,471	\$24,360	\$24,500
Temporary Services	\$34,974	\$33,765	\$35,000
Salaries, Regular	\$2,316,376	\$2,358,751	\$2,256,185
Benefits	\$649,424	\$756,791	\$893,741
Professional Services	\$494,112	\$233,567	\$276,000

Dept Total: **\$3,783,112** **\$3,592,411** **\$3,711,554**
%Change from previous period **-5.04%** **3.32%**

<u>Staffing (FTE's)</u>	<u>Actual 2007/2008</u>	<u>Actual 2009/2010</u>	<u>Budget 2011/2012</u>
Full Time Equivalents	0.00	18.00	18.00

Expenditure History (\$ in thousands)



<u>Program Expenditures</u>	<u>Actual 2007/2008</u>	<u>Actual 2009/2010</u>	<u>Budget 2011/2012</u>
Human Resources Services	\$2,856,952	\$2,693,324	\$2,890,322
CCSO Testing 201	\$183,767	\$167,541	\$166,795
County Wide Programs	\$742,393	\$731,545	\$654,437
<u>Dept Total:</u>	<u>\$3,783,112</u>	<u>\$3,592,411</u>	<u>\$3,711,554</u>
<u>%Change from previous period:</u>	<u>-5.04%</u>	<u>3.32%</u>	

Department Detail:

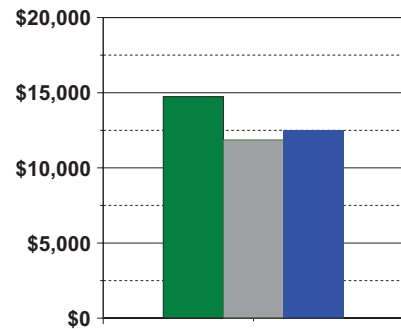
Information Services

\$12,527,097

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

Expenditure History (\$ in thousands)

<u>Department Expenditures</u>	<u>Actual 2007/2008</u>	<u>Actual 2009/2010</u>	<u>Budget 2011/2012</u>
Travel and Training	\$158,782	\$18,086	\$39,478
Benefits	\$1,919,985	\$1,822,589	\$2,125,170
Temporary Services	\$66,297	\$889	\$10,626
Capital Expenditures	\$448,813	\$320,127	\$0
Transfers	\$0	\$0	\$0
Salaries, Regular	\$7,388,476	\$6,895,017	\$6,481,843
Allowances	\$91	\$2,154	\$0
Other Services	\$1,408,059	\$1,738,852	\$2,140,546
Debt Service and Interest	\$0	\$0	\$0
Overtime/Comp Time	\$288,480	\$31,348	\$94,324
Professional Services	\$1,112,585	\$496,650	\$467,034
Internal Charges	\$17,889	\$3,970	\$3,370
Supplies	\$1,924,244	\$531,369	\$1,164,706



<u>Actual 2007/2008</u>	<u>Actual 2009/2010</u>	<u>Budget 2011/2012</u>
\$14,733,702	\$11,861,050	\$12,527,097

<u>Program Expenditures</u>	<u>Actual 2007/2008</u>	<u>Actual 2009/2010</u>	<u>Budget 2011/2012</u>
Capital planning	\$0	\$0	\$0
Technology Projects	\$0	\$0	\$0
IS Administration	\$1,698,254	\$947,753	\$687,792
Help Desk	\$730,739	\$630,676	\$393,101
Maintenance Agreements	\$0	\$0	\$0
Network Communications-OBIS	\$1,844,020	\$1,900,772	\$2,744,209
GF Systems and Programming	\$6,489,674	\$4,809,293	\$4,817,383
OBIS Operations	\$461,211	\$316,951	\$529,971
Software Licenses	\$0	\$0	\$0
System Administration	\$1,631,176	\$1,115,205	\$1,259,111
Data Circuits	\$1,878,628	\$2,140,401	\$2,095,530

Dept Total: \$14,733,702 \$11,861,050 \$12,527,097

%Change from previous period -19.50% 5.62%

<u>Staffing (FTE's)</u>	<u>Actual 2007/2008</u>	<u>Actual 2009/2010</u>	<u>Budget 2011/2012</u>
Full Time Equivalents	0.00	38.00	38.00

Dept Total: \$14,733,702 \$11,861,050 \$12,527,097

%Change from previous period: -19.50% 5.62%

Department Detail:

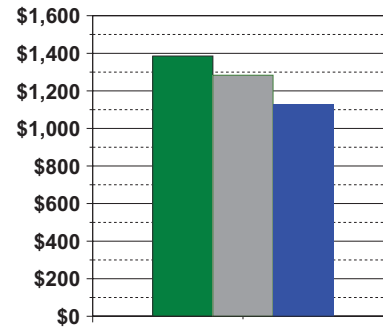
Server Equipment Repair & Replacement

\$1,130,588

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

Expenditure History (\$ in thousands)

<u>Department Expenditures</u>	<u>Actual 2007/2008</u>	<u>Actual 2009/2010</u>	<u>Budget 2011/2012</u>
Capital Expenditures	\$491,756	\$169,220	\$1,080,588
Transfers	\$0	\$100,000	\$0
Professional Services	\$0	\$0	\$50,000
Other Services	\$884,789	\$892,414	\$0
Debt Service and Interest	\$0	\$0	\$0
Supplies	\$8,830	\$121,699	\$0



<u>Actual 2007/2008</u>	<u>Actual 2009/2010</u>	<u>Budget 2011/2012</u>
\$1,385,375	\$1,283,332	\$1,130,588

Dept Total: \$1,385,375 \$1,283,332 \$1,130,588

%Change from previous period -7.37% -11.90%

<u>Staffing (FTE's)</u>	<u>Actual 2007/2008</u>	<u>Actual 2009/2010</u>	<u>Budget 2011/2012</u>
Full Time Equivalents	0.00	0.00	0.00

<u>Program Expenditures</u>	<u>Actual 2007/2008</u>	<u>Actual 2009/2010</u>	<u>Budget 2011/2012</u>
Server Equipment Repair & Replacement	\$1,385,375	\$1,283,332	\$1,130,588

Dept Total: \$1,385,375 \$1,283,332 \$1,130,588

%Change from previous period: -7.37% -11.90%

MDC & Radio ER&R

\$632,640

Department Detail:

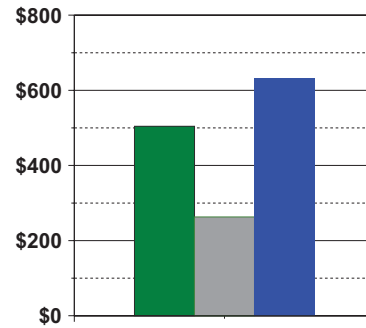
MDC & Radio ER&R

\$632,640

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

Expenditure History (\$ in thousands)

<u>Department Expenditures</u>	<u>Actual 2007/2008</u>	<u>Actual 2009/2010</u>	<u>Budget 2011/2012</u>
Supplies	\$410,570	\$142,801	\$496,304
Other Services	\$93,697	\$120,175	\$136,336
Debt Service and Interest	\$0	\$0	\$0
Dept Total:	<u>\$504,267</u>	<u>\$262,975</u>	<u>\$632,640</u>
%Change from previous period		<u>-47.85%</u>	<u>140.57%</u>



<u>Actual 2007/2008</u>	<u>Actual 2009/2010</u>	<u>Budget 2011/2012</u>
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<u>Staffing (FTE's)</u>	<u>Actual 2007/2008</u>	<u>Actual 2009/2010</u>	<u>Budget 2011/2012</u>
Full Time Equivalents	0.00	0.00	0.00

<u>Program Expenditures</u>	<u>Actual 2007/2008</u>	<u>Actual 2009/2010</u>	<u>Budget 2011/2012</u>
Repair and Replacement of MDC and Radio	\$504,267	\$262,975	\$632,640
Dept Total:	<u>\$504,267</u>	<u>\$262,975</u>	<u>\$632,640</u>
%Change from previous period:		<u>-47.85%</u>	<u>140.57%</u>

Major Maintenance Reserve

\$0

Department Detail:

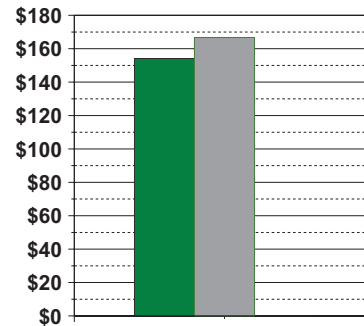
Major Maintenance Reserve - General

\$0

The information presented here is for prior period expenditures. There is no amount budgeted for the 2011/12 biennium.

Expenditure History (\$ in thousands)

<u>Department Expenditures</u>	<u>Actual 2007/2008</u>	<u>Actual 2009/2010</u>	<u>Budget 2011/2012</u>
Supplies	\$0	\$42	\$0
Professional Services	\$0	\$0	\$0
Other Services	\$154,173	\$166,716	\$0
Salaries, Regular	\$0	\$0	\$0
Dept Total:	<u>\$154,173</u>	<u>\$166,758</u>	<u>\$0</u>
%Change from previous period		<u>8.16%</u>	<u>-100.00%</u>



Actual 2007/2008	Actual 2009/2010	Budget 2011/2012
154,173	166,758	0

<u>Staffing (FTE's)</u>	<u>Actual 2007/2008</u>	<u>Actual 2009/2010</u>	<u>Budget 2011/2012</u>
Full Time Equivalents	0.00	0.00	0.00

<u>Program Expenditures</u>	<u>Actual 2007/2008</u>	<u>Actual 2009/2010</u>	<u>Budget 2011/2012</u>
Major Maintenance Reserve - General	\$154,173	\$166,758	\$0
Dept Total:	<u>\$154,173</u>	<u>\$166,758</u>	<u>\$0</u>
%Change from previous period:		<u>8.16%</u>	<u>-100.00%</u>

Department Detail:

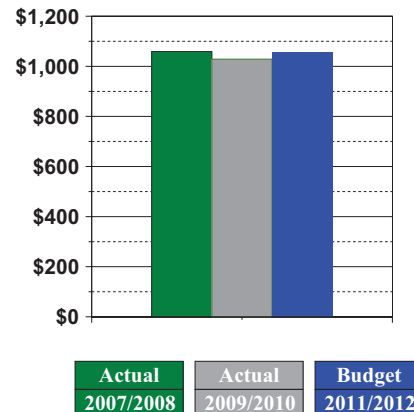
Public Information and Outreach

\$1,055,730

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.

<u>Department Expenditures</u>	<u>Actual 2007/2008</u>	<u>Actual 2009/2010</u>	<u>Budget 2011/2012</u>
Supplies	\$32,587	\$14,364	\$8,630
Other Services	\$37,294	\$32,089	\$35,650
Salaries, Regular	\$747,408	\$709,811	\$655,466
Temporary Services	\$21,841	\$7,897	\$8,850
Professional Services	\$2,781	\$1,491	\$6,300
Benefits	\$203,740	\$261,818	\$338,284
Allowances	\$0	\$341	\$0
Capital Expenditures	\$0	\$0	\$0
Travel and Training	\$13,626	\$1,158	\$2,550

Expenditure History (\$ in thousands)



<u>Dept Total:</u>	<u>\$1,059,277</u>	<u>\$1,028,969</u>	<u>\$1,055,730</u>
<u>%Change from previous period</u>		<u>-2.86%</u>	<u>2.60%</u>

<u>Staffing (FTE's)</u>	<u>Actual 2007/2008</u>	<u>Actual 2009/2010</u>	<u>Budget 2011/2012</u>
Full Time Equivalents	0.00	6.00	6.00

<u>Program Expenditures</u>	<u>Actual 2007/2008</u>	<u>Actual 2009/2010</u>	<u>Budget 2011/2012</u>
Communications	\$1,040,032	\$1,019,119	\$1,047,230
Neighborhood Outreach	\$19,245	\$9,849	\$8,500
<u>Dept Total:</u>	<u>\$1,059,277</u>	<u>\$1,028,969</u>	<u>\$1,055,730</u>
<u>%Change from previous period:</u>		<u>-2.86%</u>	<u>2.60%</u>