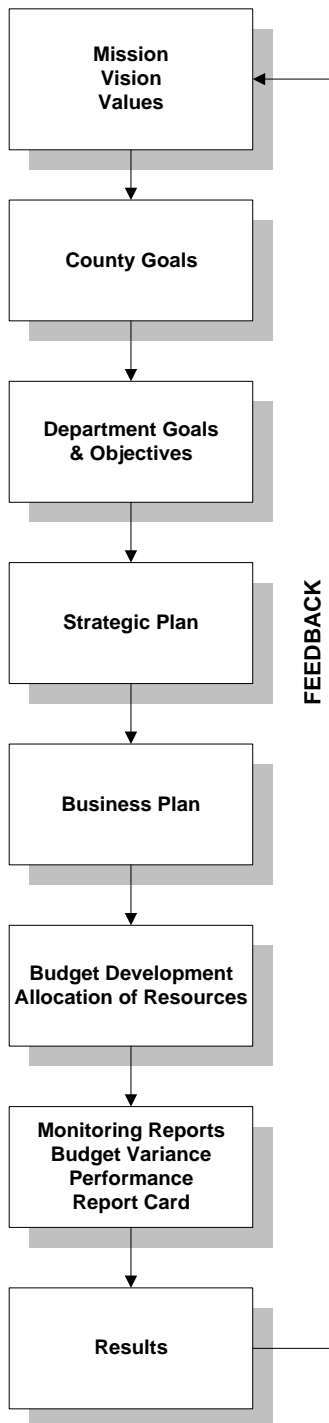


Performance Measures

Measuring Results



Clark County, in accordance with the Performance Management Best Practices outlined by the Government Finance Officers Association, has established performance measures limited to a number and degree of complexity that can provide “an efficient and meaningful way to assess the effectiveness and efficiency of key programs.”

The Performance Measures information was based on the County’s Service Efforts and Accomplishments (SEA) report, which covers five years of information on the County’s eight largest direct public service areas (41%) and the most visible public programs: Sheriff’s Office, Public Works’ Road Maintenance, Vancouver-Clark Parks, Building & Development Services, Code Compliance services, and the Department of Community Services’ provision of community mental health services.

The most recent SEA report was issued in April 2010. The Performance Measures section of the budget uses extracted selected information from the public report, and has been paraphrased in some instances. Survey data quoted in the report is from the January 2009 survey. In order to account for inflation, financial data is expressed in constant dollars (or inflation-adjusted dollars). The full SEA report can be viewed at www.clark.wa.gov/auditor/audit/audreports.html or obtained by calling (360) 397-2310.

Relationship of County-wide Goals to Department Goals:

	County-wide Goals		
	Safety	Sustainability	Transparency
Sheriff - Enforcement	✓		
Sheriff - Custody	✓		
Sheriff - Civil/Support	✓		✓
Road Maintenance	✓	✓	
Parks	✓	✓	✓
Building & Develop.	✓		✓
Code Compliance	✓		
Mental Health Svcs.	✓		

Performance Measures

In accordance with the Performance Management Best Practices outlined by the Government Finance Officers Association, Clark County's performance measures are limited to a number and degree of complexity that can provide "an efficient and meaningful way to assess the effectiveness and efficiency of key programs."

Summary of 2009 Results:

- **Sheriff's Office** – In 2009, three-quarters of citizens rated their feeling of safety as 'good/excellent', although crime remains one of the two highest concerns on a list of 11 county-wide issues. Major crimes decreased in 2009 by 11 percent. Response times for the most urgent calls increased from 6.4 minutes to 7 minutes between 2008 and 2009. Arrests were up by 15 percent. Clark County inmate medical costs increased by 26 percent from 2005 to 2009.
- **Public Works' Road Maintenance** – The average Pavement Condition Index rating for county roads continues to exceed the county goal. In 2009, 89 percent of county roadways were in satisfactory condition. Per capita spending on roads dropped 30 percent from 2008 to 2009 due to budget constraints and population increases.
- **Parks Acquisition, Development, and Maintenance** – In the five year period, 115 acres of urban parkland were acquired, a 13 percent increase, with ten acres in 2009. Regional park acres have remained the same over the five-year period, below the standard set by the Comprehensive Plan.
- **Community Development Building and Development** Overall, staffing has decreased by 58 percent. New residential and commercial permits requiring plan review decreased by 65 percent. In 2005, plan reviewers on average reviewed 2.1 plans per day; in 2009, reviewers averaged 0.8 plan reviews per day. Building permits were down by 50 percent, development permits down by 53 percent, and Fire Marshal new construction plan reviews and inspections were down by 56 percent in 2009.
- **County Code Compliance** – Fire Marshal fire code inspections decreased by 17 percent between 2006 and 2009. They continue to meet their goal of inspecting 100 percent of high-risk establishments (churches, schools, hotels/motels). Calls per capita for Animal Control increased by four percent over the five-year period. Total caseload decreased but cases handled per officer have increased due to staff reductions.
- **Community Mental Health Services** – Overall, 4% more eligible residents were served in 2009, including 12% more children treated. The hospital re-admission rate decreased by 27% from the previous year, an indicator of program effectiveness at maintaining eligible residents' mental health, measured by the number of clients who return for in-patient treatment within 30 days of discharge.

Performance Measures - Sheriff

Sheriff's Office - Mission

To work in partnership with our diverse communities to promote and enhance the safety and the quality of life in Clark County.

Mission and Goals of Each Branch

Enforcement Branch

Mission - to work with our community partners to address crime, fear of crime, safety, and livability through collaborative problem solving and enforcement activities.

Goals - To increase the number and improve the impact of problem solving efforts in our area neighborhoods; Reduce response times on priority one and two calls for service; Continue integration of community oriented policing values into all functions.

Custody Branch

Mission - to provide safe, secure, and constitutional detention facilities in the most respectful, professional, and fiscally responsible manner possible.

Goals – Provide a positive atmosphere free from intimidation, harassment, or discrimination for staff to work in; Greet the public with courtesy, respect, and understanding for their situation; Provide a safe and secure environment for the inmates, staff, and the public.

Civil/Support Branch

Mission - to provide professional service and support to our community, our external stakeholders (other criminal justice agencies and service providers) and our internal branch partners within the Sheriff's Office.

Goals – Implement revised public records policies and procedures department-wide to provide comprehensive management of public records requests and increased levels of service to requestors; Provide quality and efficient service to external customers and internal users through the use of increased technology, paperless initiatives and streamlined processes; *Completed: a full item by item inventory and purge of evidence as part of the transition to a new evidence manager and a new branch chief.*

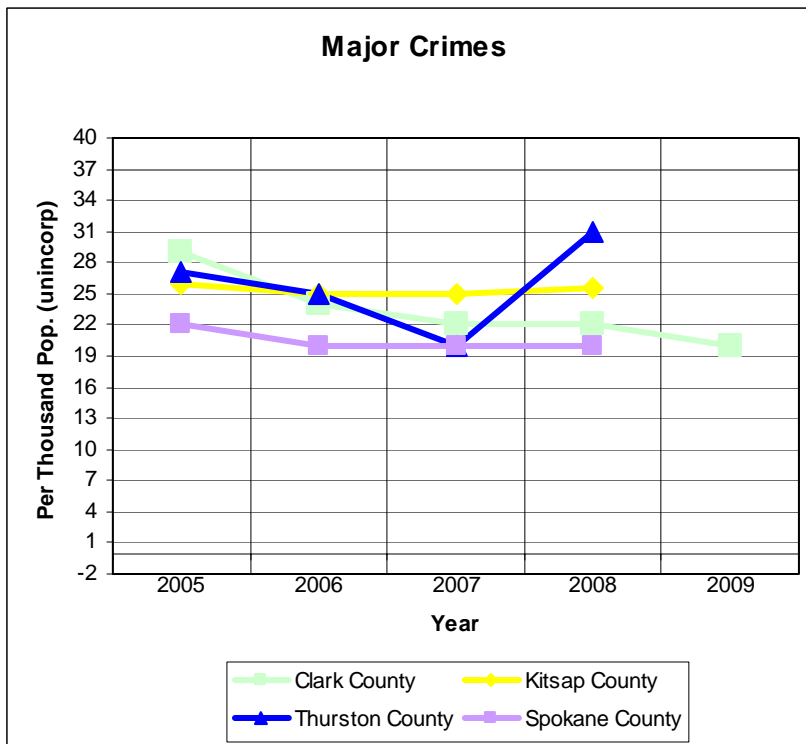
Sheriff's Office - Workload

Enforcement Branch

Enforcement branch duties include

- Law enforcement patrols in unincorporated Clark County
- Criminal investigations
- Traffic enforcement and investigations
- Marine enforcement
- Community events such as amphitheater, fair, motocross
- Outreach and safety education
- Sex offender registration and monitoring

The FBI reports that the estimated volume of violent crimes in 2008 declined nationally by 1.9 percent when compared to 2007 estimates. Clark County experienced a 6 percent increase in major crimes between 2007 and 2008, and an 11 percent decrease in these crimes between 2008 and 2009. Clark County is similar to three other Washington counties in the rate of major crimes for every thousand people (unincorporated population), as shown in the graph below¹.



¹ Crime statistics for 2009 were only available for Clark County at time of report publication.

Sheriff's Office - Workload

Enforcement Branch (continued)

Other workload measures include received and dispatched 911 calls, officer initiated actions, and reported major crimes. In 2009, the ratio of received to dispatched 911 calls decreased by 15 percent over the five year period. Officer initiated actions increased by 26 percent over this same period. Major property crimes decreased by 25 percent, while violent crimes decreased by 11 percent over the five years.

Enforcement Workload Measures						
Year	911 Calls		Officer Initiated (incl traffic)	Reported Major Crimes		
	Received	Dispatched		Violent	Property	Total
2005	82,419	36,757	31,492	308	5,215	5,523
2006	79,249	34,876	33,281	253	4,586	4,839
2007	74,001	46,978	30,642	271	4,182	4,453
2008	84,753	46,694	38,059	274	4,396	4,670
2009	83,686	44,076	39,710	275	3,894	4,169

Custody Branch

Custody (jail) branch duties include

- Secure incarceration of adult offenders
- Transportation to courts and outside appointments
- Monitor all jail access including visitations
- Respond to emergencies such as fire, riot, hostage
- Inmate work, training, and education programs
- Food services
- Inmate health care

The Custody branch operates two facilities: the main jail and the jail work center. The main jail houses pre-sentence minimum security offenders and both pre- and post-sentence medium and maximum security offenders. The jail work center houses sentenced minimum security offenders who work on the kitchen or laundry crews, and also work release which allows offenders to maintain regular jobs in the community but remain incarcerated at all other times in the minimum security setting.

There were 756 jail beds at the end of 2009, after budget cuts required closing 57 beds as of January 1, 2009. The 2009 average daily population was 714, a decrease of 3.5 percent from 2008. The average length of stay was just less than 16 days.

Transportation for court appearances was taking increasing amounts of custody staff time. In 2004, the Sheriff's Office, Clerk's Office and District Court started using video feeds for some arraignments. With video, inmates are moved from their cell to a broadcast room by using loudspeaker instructions and electronic gates instead of a custody officer escorting the inmate from the jail to the courthouse. In 2009, there was a nine percent increase in the number of video arraignments held. Since 2006, use has increased by 35 percent.

Custody Branch (continued)

Inmates with mental health and/or addictions are a factor in custody's workload and, in 2004, a Department of Corrections grant was awarded to the Sheriff's Office to add four padded cells and better serve special needs inmates. While the number of mental health appointments grew over time, the percent of these appointments were about 13 percent of the total medical care provided to inmates, except in 2008 when they rose by 16 percent over the preceding year.

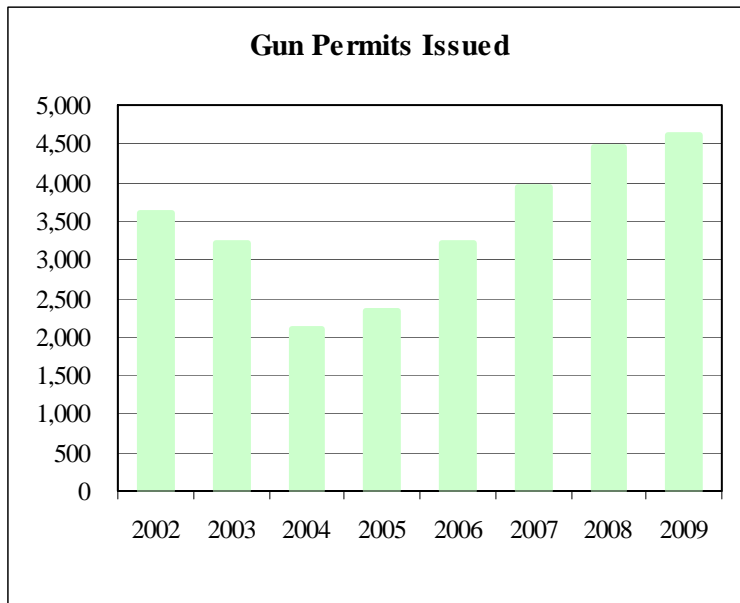
Custody Workload Measures						
Year	Total Bookings	Average Daily Population	Transports	Meals Served	Infractions by Inmates	Video Arraignments
2005	16,170	772	24,959	1,188,065	2,924	-
2006	15,922	790	27,098	1,218,250	2,394	3,391
2007	16,436	769	23,974	1,152,122	2,225	4,433
2008	16,323	740	21,324	1,106,549	2,026	4,194
2009	16,589	714	28,689	1,021,887	2,157	4,581

Civil/Support Branch

Civil/Support branch duties include

- Law enforcement criminal records for Clark County and the Vancouver Police Dept.
- Jail records (sentence calculation, bail, custody records)
- Warrants (recordkeeping, arrest warrants, wanted persons)
- Civil process service (receipt, service, case management, protection orders, landlord-tenant actions)
- Reception services (jail visiting, fingerprinting, issuance of concealed pistol licenses)
- Precinct support staffing
- Evidence inventory and disposition services
- Logistics (equipment inventory management, storage, and delivery)

Gun permit applications continue to grow. Over the current five year period, the number of permits issued grew by 98 percent (from 2005 to 2009) with the largest growth between 2005 and 2007 of 69 percent. The increase between 2008 and 2009 was four percent.



Civil papers received and served, gun permits issued, and evictions are all measured in the Civil/Support branch. The Records Division measures warrants received and police reports. Other measurements include the number of cases of evidence and items received. In 2009, civil papers received and served have both decreased, while gun permits issued almost doubled over the five year period. Evictions are down by 35 percent. Warrants received have been slightly over 16,000 each year since 2006, up by one percent in 2009; evidence cases decreased by 14 percent between 2008 and 2009.

Civil/Support Workload Measures

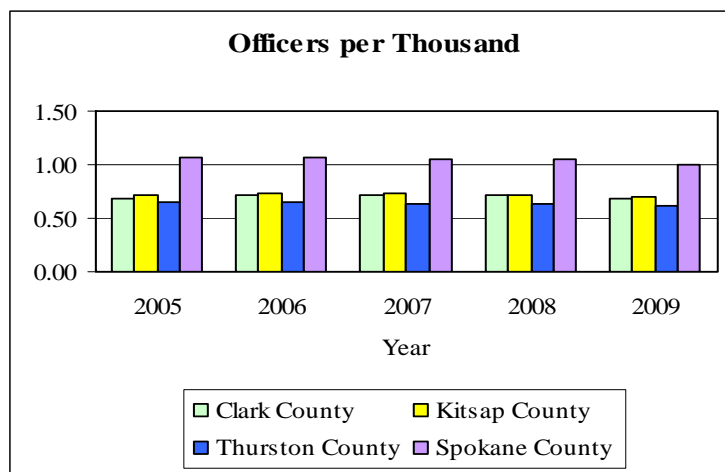
Year	Civil Papers		Gun Permits Issued	Evictions	Records		Evidence	
	Received	Served			Warrants Rec'd	Police Reports	Cases In	Items
2005	8,220	5,193	2,329	1,314	14,823	43,356	3,636	8,116
2006	7,930	5,131	3,210	1,195	16,605	43,274	4,173	8,467
2007	6,125	4,814	3,945	1,053	16,420	44,738	4,035	8,291
2008	5,752	4,546	4,455	999	16,036	43,160	3,863	8,904
2009	5,498	4,275	4,614	853	16,234	42,263	3,322	9,291

Sheriff's Office Staffing

Year	Sworn Enforcement	Custody Officers	Civil/Support
2005	131	145	62
2006	141	158	65
2007	149	159	66
2008	157	160	68
2009	152	152	66

Enforcement Branch - Staffing

The population in unincorporated Clark County rose ten percent from 2005 to 2009. The number of deputies began to increase in 2006 when nine additional positions were authorized (plus one position transferred from Custody). The county worked towards adding eight additional officers in 2007 and again in 2008 but due to budget cuts in the 2009/10 biennium, these gains were lost. In 2009 two supervisors were added to graveyard patrol, addressing a long term supervision deficit. Actual staffing levels vary due to vacancies; in 2009 there were four vacancies.



Compared to two similar counties, Kitsap County and Thurston County, Clark County has about the same number of officers per thousand population. The average for Washington urban counties is approximately one officer per thousand population. The Sheriff's Office has developed a more comprehensive staffing needs model that uses the calls for service generated from different land types. Rather than looking only at population, the model also captures the impacts of commercial and industrial development. As of 2009, the model indicates that 41 additional sworn positions are currently needed to address current workload and six additional positions will be needed each year to address growth. This approach does not lend itself to county comparisons, so the officers per thousand population measure is still widely used.

Custody Branch – Staffing

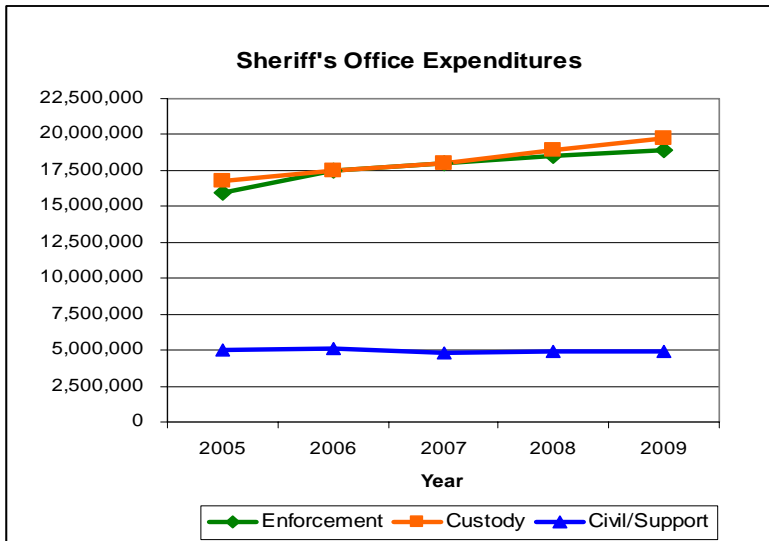
In 2006, the number of custody officers was increased by 14 positions with money from the state Department of Corrections Offenders Accountability Act. There was one FTE reduction when the Assistant Chief position was redeployed from Custody to Enforcement. The jail was able to open 56 additional beds with these new positions. This expansion was cut back in January 2009 because of budget cuts.

Civil/Support Branch – Staffing

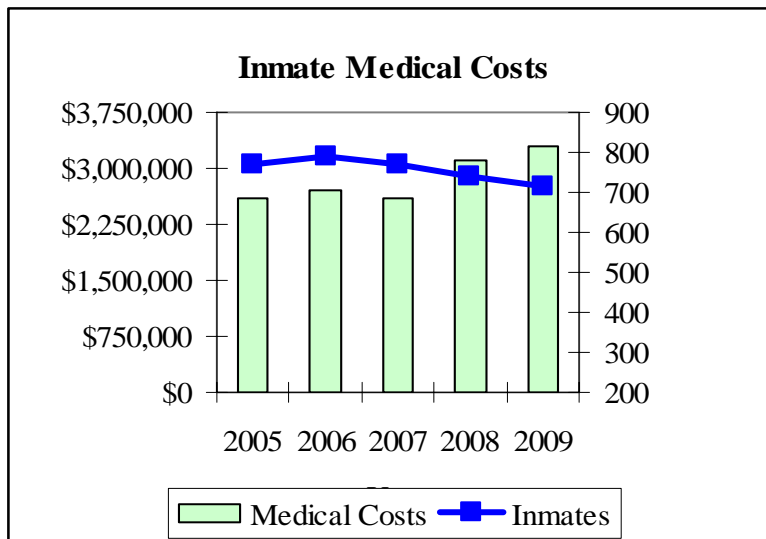
Staffing has remained stable, with some increase in Records staff.

SHERIFF'S OFFICE SPENDING

Expenditures are adjusted for inflation. Expenditures have increased primarily because of the staff increases discussed on the prior page.



Increasing costs for inmates have impacted expenditures, growing 26 percent from 2005 to 2009, and 7 percent from 2008 to 2009. Costs have been adjusted for inflation.



The Logistics Unit in the Civil/Support branch reports cost saving measures have translated into thousands of dollars in savings. They include cutting department cell phone plan costs by half, utilization of existing contracts for purchasing Ballistic Vests, Reduction Of Shipping Expenses, And Refurbishing Existing Equipment When Possible.

Sheriff's Office - Results

Enforcement Branch – Results

Enforcement has a goal to reduce officer response times on priority one and two calls for service. Some of the strategies in place have included:

- Increasing officers
- Optimizing dispatch through a new Automatic Vehicle Locator using global positioning systems (GPS) which recommends the closest patrol vehicle in terms of computed travel time for priority calls, regardless of whether the call is in that officer's standard beat.
- Re-deploying some shifts to provide more overlap during peak call times between day shift and swing shift. Enforcement has not had enough staffing to implement this strategy.

However, as can be seen from the chart below, response times were not reduced for Priority 1 calls, rising by 9 percent. Priority 2 response times did decrease by one percent from 2008 to 2009. Strategies to effect reductions in response times were not as effective as anticipated. Budget reductions reduced staffing levels and re-deployments could not be made. In the future, officer vehicles will be upgraded to include better real-time communication with the report and records systems. Alternative reporting methods such as internet based reporting for very minor crimes is also being considered as an alternative that may have a positive impact on response times.

Enforcement Average Response Time

Year	Average Response Time (minutes)		Arrests
	Priority 1	Priority 2	
2005	6.90	9.60	7,215
2006	7.70	9.90	7,382
2007	7.20	9.90	6,853
2008	6.40	9.60	7,198
2009	7.00	9.50	8,279

Priority 1: Most important, life threatening, happening now

Priority 2: In process; life or property being damaged

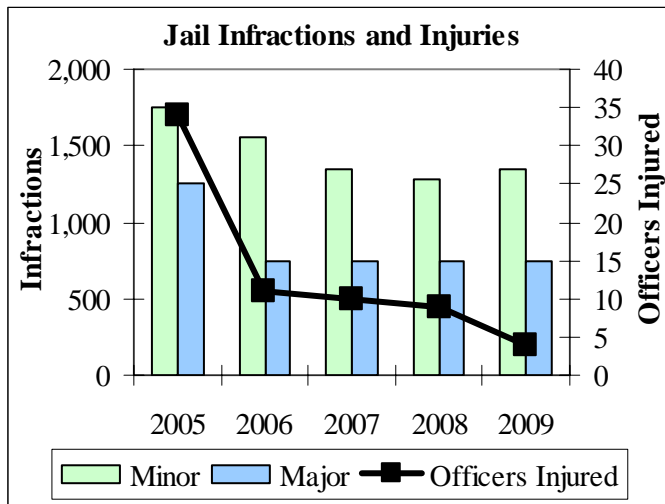
Arrests rose by 15 percent from 2008 to 2009.

Custody Branch – Results

Custody implemented strategies to deal with increasing major inmate disturbances (in 2004) which included:

- Increasing the number of officers
- Opening additional beds
- Creating additional padded cells
- Carrying Tasers

Major and minor infractions have continued to decrease over the current five-year period. Officer injuries have also decreased, from a high of 34 injuries in 2005 to 4 injuries in 2009, an 88 percent decline. Major infractions declined by 35 percent and minor infractions declined by 20 percent over this same period.



Educational or “program” hours limited to inmates at the jail work center include fellowship/bible study, motivation, employment, probation, addiction, family planning, and child support. Programs at the main jail include addiction, family planning, and GED. Inmates may also work in the kitchen, laundry, grounds crews, or janitorial. Inmate work hours are shown here:

Annual Inmate Work Hours

2005	145,620
2006	176,799
2007	173,579
2008	185,171
2009	156,198

Civil/Support Branch – Results

Major accomplishments include significantly reducing jail release errors, ensuring that warrants were entered with 48 hours of receipt, eliminating data entry backlog on warrants, imaging orphan documents within 24 hours of receipt as part of e-distribution, tracking public disclosure requests electronically, and saving money on equipment.

Sheriff's Office – Performance Indicators

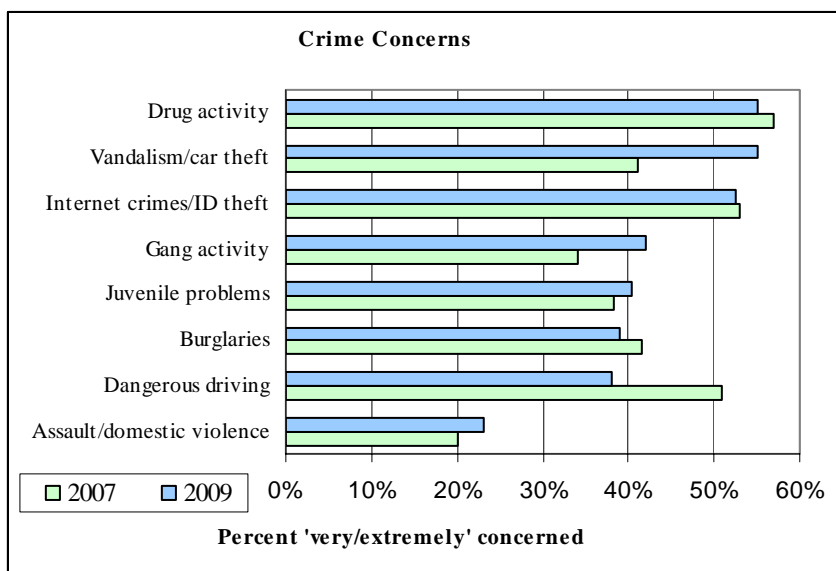
Citizen Survey

In 2009, 2007, and 2005 citizen surveys were conducted and citizens were asked to rate selected Clark County services. The survey was not conducted for this report, but survey results continue to be relevant. In the 2009 survey, 75 percent of responding citizens rated the overall level of safety in Clark County as 'excellent' or 'good'. Only 12 percent rated safety as 'fair' or 'poor'. These were improvements from already good results in prior surveys of 67 to 70 percent for 'excellent' or 'good'.

Similarly, 74 percent rated the Clark County Sheriff's Office as providing 'excellent' or 'good' law enforcement, with 12 percent giving a rating of 'fair' or 'poor'.

Enforcement Branch – Performance Indicators

Citizens reported that crime was their second highest priority on a list of 11 county issues. Employment/economy was number one. We also asked citizens to rate their level of concern, from 'not at all concerned' to 'extremely concerned' for specific crimes. The top three areas in order were drug activity, vandalism/car theft, and internet crimes/identity theft.



Two areas of concern changed dramatically since the previous survey. Citizen concern for vandalism or car theft rose from about 40 percent being concerned to 55 percent. Conversely, dangerous driving dropped from just over half to less than 40 percent concerned.

Nineteen percent of survey respondents had been stopped or contacted by a deputy in the past year. Of those, 60 percent rated the experience as 'excellent' or 'good'; 14 percent rated as 'expected' and 26 percent rated as 'fair' or 'poor'.

Of the citizens who had called or asked for assistance, the 'good/excellent' rating was given by 61 percent, which is consistent with the range of 59 to 62 percent in the previous three surveys.

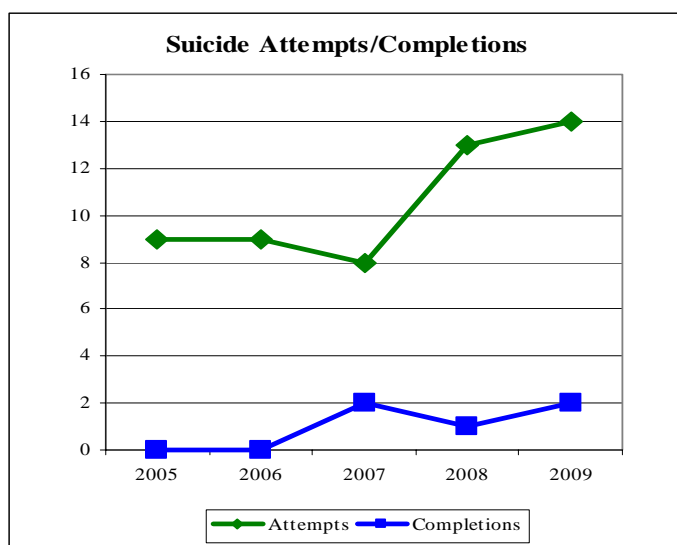
Custody Branch – Performance Indicators

In mid-2008, the Bureau of Justice released findings from a survey of inmates under the Prison Rape Elimination Act (PREA). In that report, the Clark County jail was listed as among those having the highest rates in inmate reported sexual abuse in the nation. The Sheriff tasked a group to recommend improvements to jail management in regards to the PREA legislation and mandates. Some of the results:

- Staff were trained on PREA responsibilities, including volunteers/visitors
- Inmates were educated on how to avoid victimization
- Streamlined reporting of sexual abuse
- Recommended improved investigation procedures and training
- Recommended tracking methods for reported inmate sexual misconduct

Out of 26 reports in 2009, none was found to be substantiated by Custody management.

Suicide attempts in the jail have continued to rise. In 2009 there was a 75 percent increase in the number of attempts over those made in 2007. Again in 2009, as in 2007, there were two suicides completed. Custody reviews incidents after each attempt to determine whether changes are needed in procedures.



The Custody branch also measures inmate work hours and inmate training hours (referred to as “Programming”) and discussed earlier in the Results section. These numbers fluctuate based on inmates qualifying for the programs; overall, they increased in total over the five-year period, although the hours decreased between 2008 and 2009.

Civil/Support Branch – Performance Indicators

The 2009 survey asked residents to rate their experience if they had requested public records or police reports. The responses were positive, with over half of the responses as ‘good’ or ‘excellent’, and another 20 percent ‘neutral’. Note that these results are not statistical because so few survey respondents (167) have had the experience.

Performance Measures - Roads

Road Maintenance - Mission

The mission of the Clark County Public Works Road Maintenance program is to provide a cost-effective and responsive program for county road and right-of-way maintenance, as well as maintenance of stormwater and drainage infrastructure.

Goals

Current goals of Road Maintenance include:

- To meet the needs of customers with an effective and responsive approach
- To maintain an average network pavement condition index (PCI) of 76 or higher
- To sweep each neighborhood nine times per year and each arterial road twelve times per year, in compliance with National Pollutant Discharge Elimination System (NPDES) permit requirements
- To inspect and maintain each drainage structure one time per year
- To inspect and mow each stormwater facility/pond at least three times per year

Organization

Road Maintenance is part of the Public Works Department, the largest single county department based on revenues and expenditures. Public Works' responsibilities include designing, building, and maintaining roads in unincorporated Clark County, providing and maintaining regional parks and open spaces in unincorporated Clark County, providing environmental services such as solid waste, recycling, storm water and watershed management, and operation of the Salmon Creek Wastewater Treatment Plant.

Road Maintenance Program

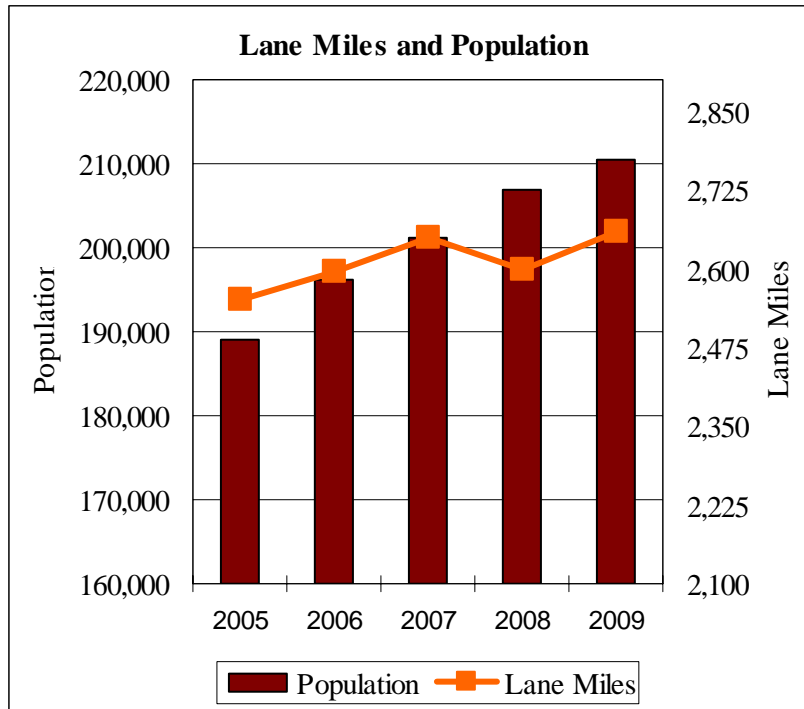
The responsibilities of the Road Maintenance program include road and shoulder repair and rehabilitation, drainage maintenance and enhancement, maintenance of bridges, construction of small projects, roadside vegetation and litter control, sanding operations, snow removal, street sweeping, installation and maintenance of signs, street striping, and maintenance of signals. The Road Maintenance program is subdivided into six program areas:

- Technical Services is responsible for pavement management (including overlay and slurry seal projects), offender crew services, driveway inspection, and managing all materials contracts.
- Specialty Services is responsible for traffic control issues such as traffic lights, road sign installation and maintenance, street striping, and bridge and guardrail maintenance and repair.
- North County program encompasses the north half of the county and is responsible for maintenance responses in that area. It is also responsible for chip sealing, road oiling for dust control, rocking and grading shoulders, and other road programs.
- South County program encompasses the south half of the county and is responsible for maintenance responses in that area. They also manage small construction projects.
- NPDES/Asphalt program is responsible for both NPDES permit requirements that are tied to maintenance activities (street sweeping, catch basin cleaning, storm water facilities, storm system locations, etc.) and for completion of asphalt and other small construction projects.
- Median Maintenance is responsible for all vegetation maintenance issues associated with county medians and neighborhoods.

Road Maintenance - Workload

The total population of Clark County has grown by 39,700 since 2005 and the unincorporated population of Clark County has grown by 21,460, an increase of 11 percent. Population growth has resulted in an increased demand for, and the construction of, additional lane miles. A lane mile is one mile of road one lane wide. During the same period, there have been several annexations by cities within Clark County which have reduced lane miles maintained by the County. The number of lane miles within this discussion reflects the net change of these two conditions.

The number of lane miles maintained in Clark County has increased by 71 miles, or 2.7 percent, since 2005. This number includes an increase of 76 paved lane miles and a decrease of five graveled lane miles. Between 2008 and 2009, the number of lane miles maintained increased by 23, to 2,654 total lane miles (an increase of slightly less than 1 percent).



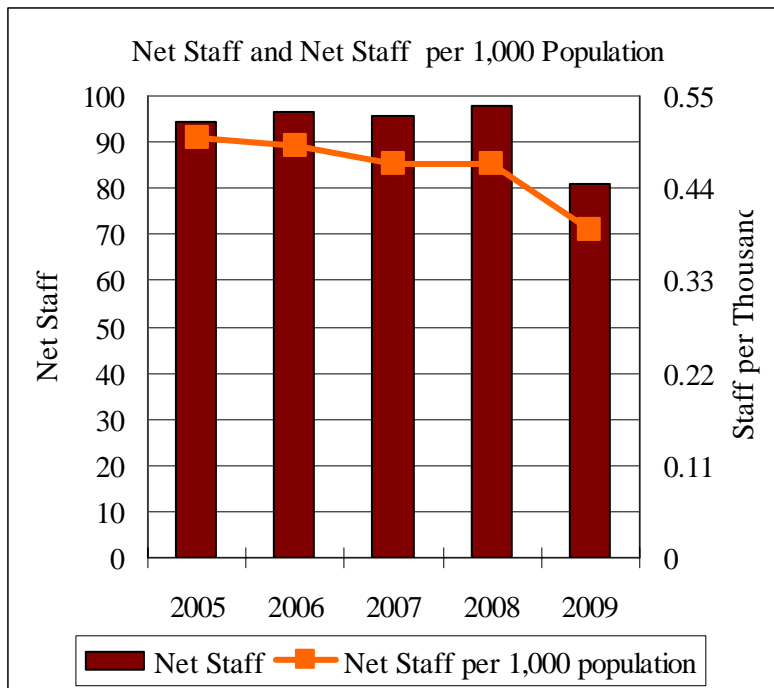
Workload for the Road Maintenance program also includes the mowing and maintenance of stormwater facilities and swales. The total number of facilities and swales mowed and maintained increased from 525 in 2005 to 641 in 2009, including 428 swales and 113 stormwater facilities. This increase of 116 amounts to a 22 percent increase.

The Road Maintenance program also maintains bridges. There were 72 bridges maintained in 2009. This number has not changed since 2005.

Road Maintenance - Staffing

Net staff represents the number of full time equivalent (FTE) staffing available for general county road maintenance in the Road Maintenance Division, after adjusting for staff assigned to interlocal contracts and other reimbursable work.

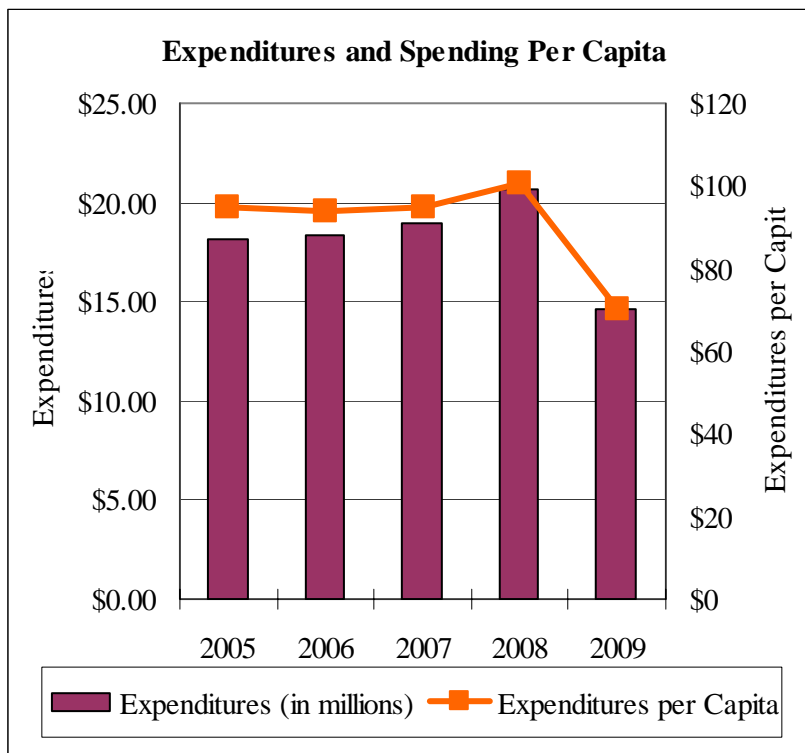
Net FTEs increased from 94.5 in 2005 to 97.8 by 2008. In 2009 there was a 17 percent decrease in net staffing, resulting in 81.7 net FTEs. Between 2005 and 2009, net FTEs per thousand population decreased from 0.50 to 0.39. In the past, staffing fluctuations were predominantly driven by work required to comply with the federal Clean Water Act under the NPDES permit. The decrease in staffing in 2009 was largely due to economic conditions and budget constraints.



Road Maintenance - Spending

Net expenditures, adjusted for inflation to 2009 dollars, increased from \$18.1 million in 2005 to \$20.7 million in 2008 (an increase of 14 percent). In 2009, net expenditures decreased to \$14.6 million (a decrease of nearly 30 percent). This decrease is due to budget constraints caused by the current economic condition.

Per capita spending, adjusted for inflation, fluctuated between \$95.03 and \$100.50 from the period 2005 to 2008. Due to economic conditions and budget constraints, per capita spending dropped to \$70.26 in 2009. This 30 percent decline from 2008 to 2009 is due to a combination of decreased expenditures and increased population.

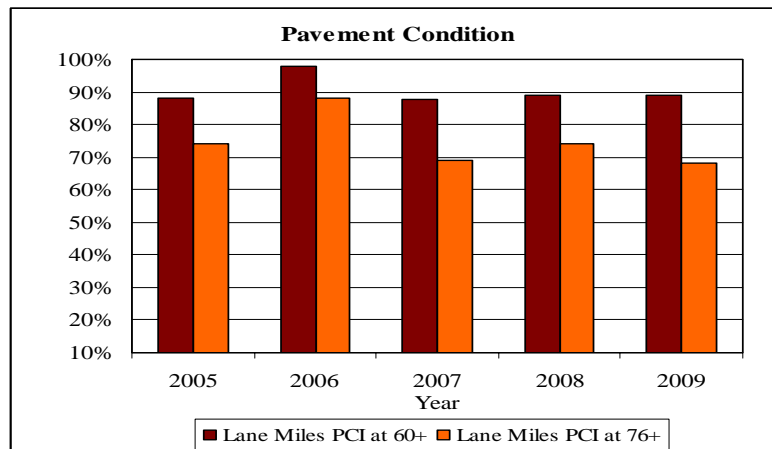


Road Maintenance - Results

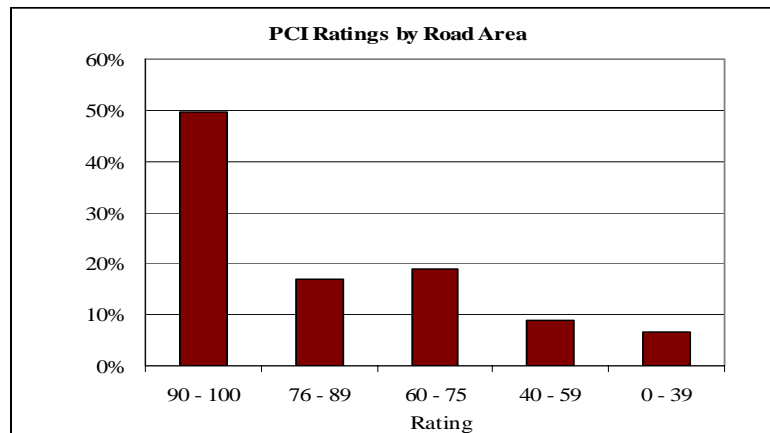
Pavement Condition Index (PCI)

Distress in the road is measured by visual inspection of a roadway. Clark County uses a scale of 0 to 100. Each distress requires a deduction from the total possible rating of 100 to arrive at the PCI. A new road has PCI of 100. A road that achieves a rating of less than 40 needs to be reconstructed, as it has no more structural capacity. The County considers a road with a PCI rating of 60 or more to be in satisfactory condition. When the rating falls below 60, the road is in need of extensive repair. From 2005 to 2009, the portion of county roadway maintained in satisfactory condition (a rating of 60 or above) fluctuated between 86 percent and 96 percent (89 percent in 2009).

A goal of the Road Department is to achieve an overall average rating no lower than 76, although the County has established a rating of 70 as the minimum acceptable condition. The average PCI rating for county roads has fluctuated between 80 and 90 in the last five years. The PCI rating was 80 in 2009. The chart below shows what percentage of total lane miles had a rating of 60 or above and what percentage had a rating of 76 or above for each of the last five years.



The chart below shows the percent of road areas by their PCI ratings to provide a better understanding of the numbers of roads within each PCI rating category. About 50 percent of paved road areas are rated at a PCI of 90 or above, the approximate equivalent of about 1,319 lane miles. Only 6.6 percent of roads are rated at 39 or under, which is about 174 lane miles.



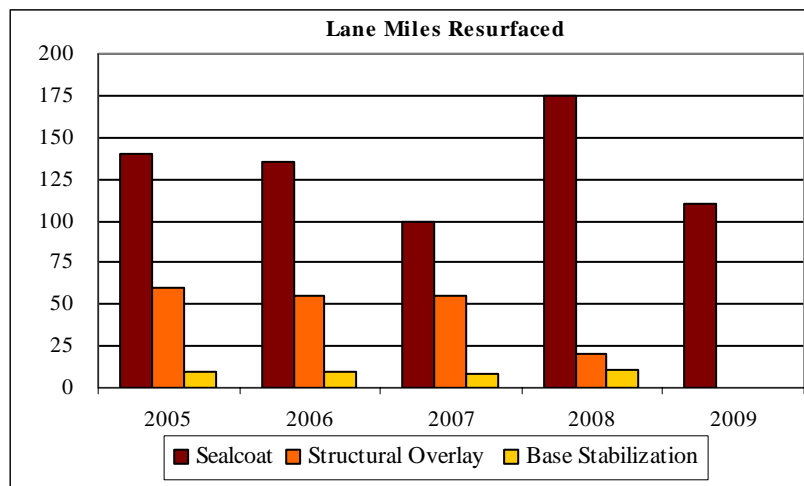
Road Maintenance - Results

Lane Miles Resurfaced

Resurfacing involves base stabilization, sealcoats, overlays, and re-striping the lanes. Base stabilization includes grinding the entire road surface to a depth of between six and eight inches and adding cement to the surface of the road. A regrounding process then occurs to create a cement treated base. After base stabilization has occurred, a new chip seal or overlay is applied to the surface of the road.

Sealcoats are applied to the road surface to prevent moisture from infiltrating the sub-grade and causing more extensive damage to the road structure. Sealcoats include chip seal, double chip seal, rubber chip, slurry, and cape seals. Chip seals are used in the rural part of the county for better traction in ice and snow. Traffic may drive on chip seal application as soon as it is rolled into place. Slurry seals are used in the urban area of the county and provide a smoother surface. It takes two to five hours to cure before traffic may drive on the newly applied slurry seal surface.

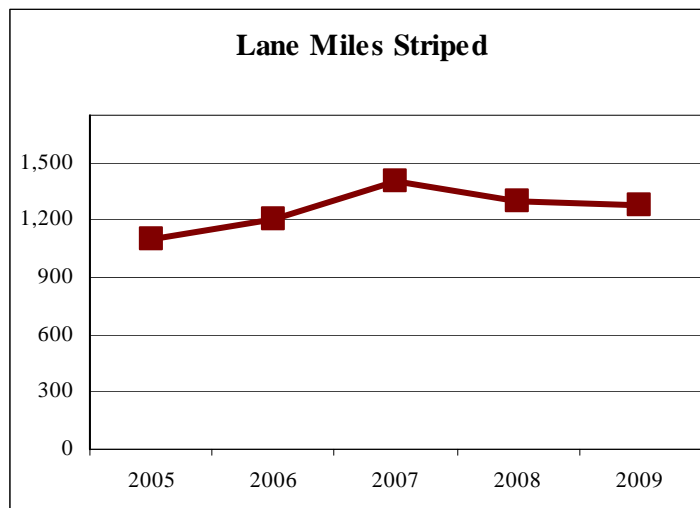
Overlays are applied to the road surface to add structural strength or to re-establish the cross slope of the road. A structural overlay is two to four inches of asphalt applied to a road that is deteriorating and needs some assistance to continue carrying traffic loads. There was no base stabilization or structural overlay work performed in 2009.



In 2009, there were 116 lane miles of road resurfaced, compared to 225 miles resurfaced in 2008 and 165 miles in 2007. From 2005 through 2009, lane miles resurfaced per year fluctuated between 116 and 225, and averaged 185 miles over the five-year period. Road maintenance equipment runs on diesel, and oil is a major material used in resurfacing projects. Significant cost increases in asphalt, emulsified oil, and fuel have greatly impacted the cost per mile for road resurfacing.

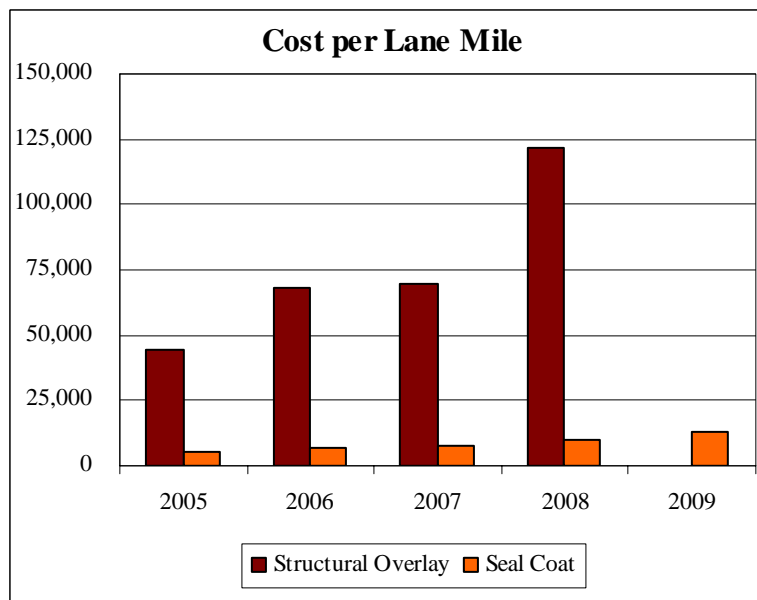
Road Maintenance - Results

Striping is an application of paint on roadways to mark centerlines and roadway edges. Clark County roads are striped yearly, with the exception of newly resurfaced roads which are striped twice a year.



Cost per lane-mile for sealcoats (adjusted for inflation) increased annually between 2005 and 2009. In 2009 the lane mile adjusted cost was \$13,327, up from \$5,730 in 2005 (an increase of 133 percent on top of inflation).

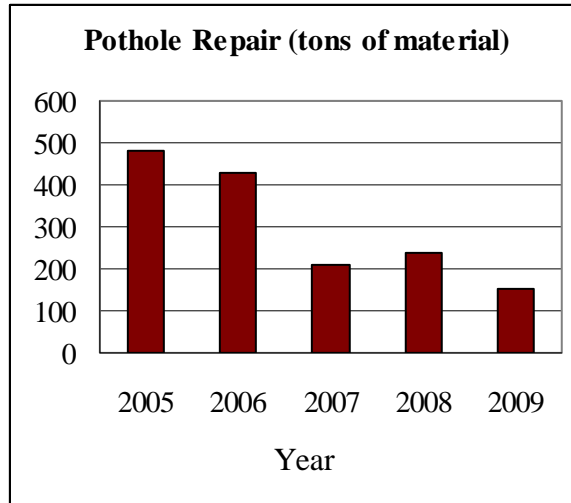
Structural overlay cost per lane mile (adjusted for inflation) rose from \$44,186 to \$69,995 from 2005 to 2007. The inflation adjusted cost per lane mile in 2008 rose to \$121,827, an increase of 74 percent from 2007. Since there was no structural overlay activity in 2009, there is no computed cost per lane mile for this year.



Road Maintenance – Results

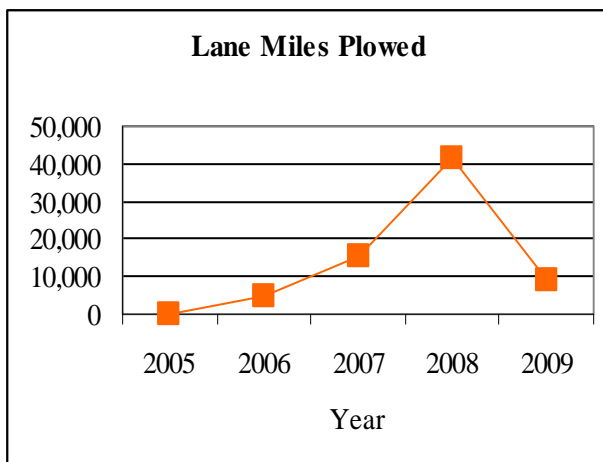
Pothole Repair

Over the last five years, pothole repair (measured in terms of tons of patching materials applied) has fluctuated from a low of 154 tons in 2009 to a high of 482 tons in 2005. With the exception of 2008, the trend shows a decrease each year.



Miles Plowed

Lane miles plowed varies considerably from year to year based on the level of snowfall experienced. There was little snowfall in 2005 and several days of snow in 2006, though not enough to close most businesses. In 2007 slightly over 15,000 miles were plowed when the county experienced snow and ice substantial enough to close County services except for road maintenance. The County experienced more than one severe snowstorm in late 2008, which closed most local businesses and County services other than essential functions, requiring the County to plow 41,461 miles. There were a few days of snow in 2009, mostly in January.

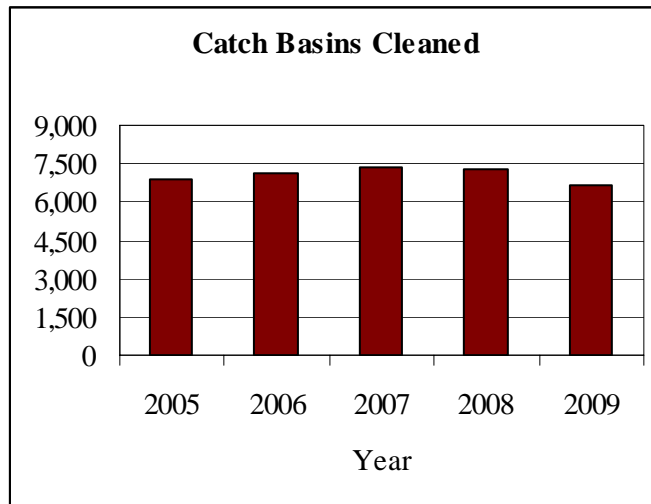


Road Maintenance – Results

NPDES

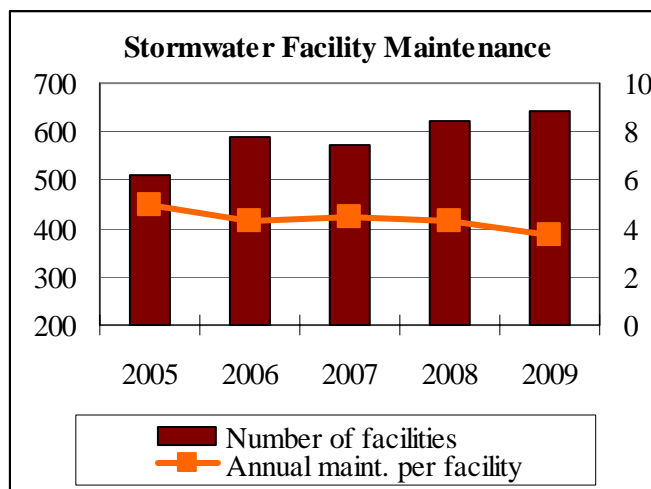
The federal Clean Water Act requires the County to have a National Pollution Discharge Elimination System (NPDES) permit for stormwater discharge. To obtain and maintain this permit, the County undertakes substantial additional efforts to ensure clean water runoff. One method is to clean catch basins of debris.

There were 6,646 catch basins cleaned in 2009. The average number of catch basins cleaned per year over the last five years is 7,062, with a high of 7,352 (in 2007) and a low of 6,646 (in 2009). The number of catch basins cleaned will vary from year to year, based on the type of maintenance required and/or performed at the individual sites.



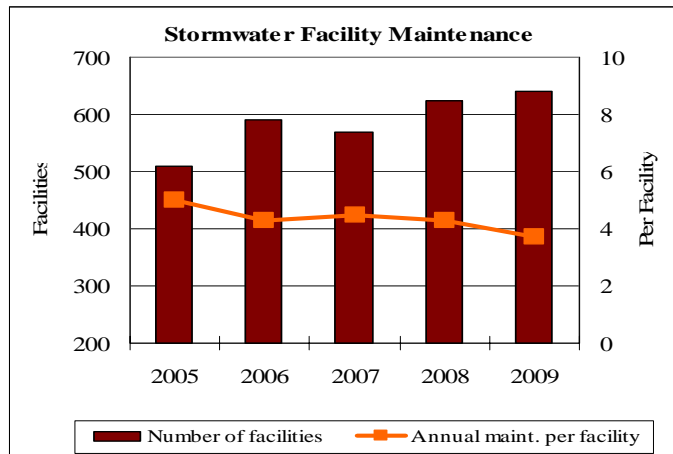
Stormwater Maintenance

All stormwater facilities and swales were inspected, mowed, and maintained an average of 3.7 times per year in 2009, compared to 4.3 times per year in 2008. The five-year average for 2005 through 2009 is 4.4 times per year, compared to the departmental goal of three times per year.



Road Maintenance – Results

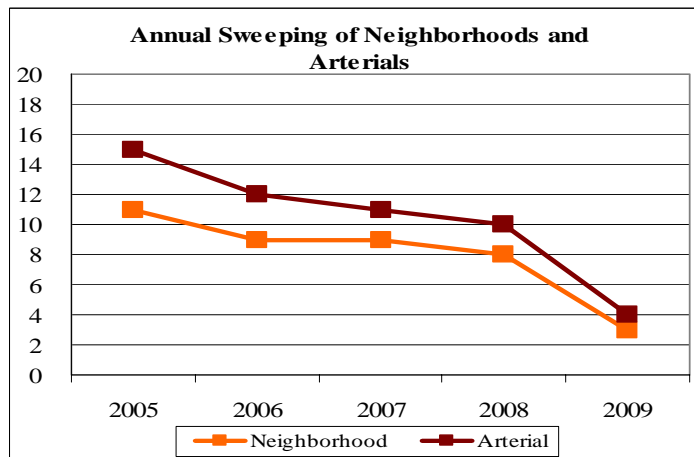
There were 428 swales and 213 stormwater facilities maintained in 2009.



Street Sweeping

Neighborhoods were swept between eight and eleven times each year from 2005 through 2008. These statistics are in keeping with the goal of neighborhood sweeping nine times per year. However, in 2009, neighborhoods were swept only three times. As mentioned earlier, the unincorporated County population has grown by 11 percent since 2005. Consistent with the infill requirements of the Growth Management Act of Washington, much of this growth has been in neighborhood populations, resulting in several additional miles of residential streets over this period. The number of times arterials are swept each year has consistently decreased since 2005. It went from 15 times in 2005 to 10 times in 2008. Arterials were swept four times in 2009.

Clark County re-evaluated the street sweeping program and associated target goals in 2009. Adjusting to a reduction in the sweeper fleet, new goals were set for 2010, including sweeping four to five times per year on residential streets and eight to ten times on arterials. As the cost of maintenance increases, the County cannot maintain the high level of street sweeping service that has been performed in the past. The Road Maintenance Department hopes to find an appropriate and affordable level of service that provides the best environmental protection within existing revenue and resource constraints.



Road Maintenance – Performance Indicators

Citizen Survey

In 2009, 2007, 2005 and 2003, citizen surveys were conducted and citizens were asked to rate selected Clark County services, including some elements of road operations. The survey was not conducted for this most recent report. The previous survey results indicated the following in regards to County road operations.

- Only 29 percent of citizen respondents rated the physical condition of county roads as ‘good/excellent’ in 2009, compared to 41 percent in 2007 and 40 percent in 2005. Thirty-seven percent of citizen respondents rated road conditions as ‘fair/poor’ in 2009, as compared to 21 percent in 2007 and 24 percent in 2003.
- Cleanliness of roads was rated ‘good/excellent’ by 46 percent in 2009, 48 percent in 2007, and 47 percent in 2005. In 2009, 24 percent of the respondents rated cleanliness as ‘poor/fair’, as compared to 16 percent in 2007 and 18 percent in 2005. It should be noted that the survey was sent out in January 2009, after adverse winter weather conditions, which may have affected citizens’ perceptions of the condition of roads in the county.
- Road signage and striping was rated as ‘good/excellent’ by 45 percent of respondents in both 2007 and 2009, while 20 percent rated this as ‘poor/fair’ in 2009, compared to 22 percent in 2007 and 24 percent in 2005.

There were three new road services/concerns that respondents were asked to rate in 2009: traffic congestion, safety conditions, and adequate amount of bike lanes and sidewalks.

- Only 16 percent of the respondents rated traffic congestion as ‘good/excellent’, while 44 percent rated it as ‘poor/fair’.
- 34 percent of the respondents feel that safety conditions are ‘good/excellent’, while 20 percent feel they are ‘poor/fair’.
- 39 percent of the respondents rated ‘adequate amount of bike lanes and sidewalks’ as ‘good/excellent’, while 35 percent indicated a ‘poor/fair’ rating.

Performance Measures - Parks

Parks Acquisition & Maintenance - Mission

The mission of the Vancouver- Clark Parks and Recreation Department (Parks) is to help build a healthy community, protect the natural environment, and support a high quality of life for all residents by providing an interconnected system of parks, trails, recreational facilities, and natural areas that support diverse recreational programs and environmental stewardship.

Goals

The current Parks goal to “provide a balanced, comprehensive and interconnected park trail and open space system” is managed by:

- Providing a diverse system of neighborhood and community parks as part of the network of parks and open spaces
- Distributing parks equitably throughout the Urban Growth Boundary (UGB)
- Balancing community-wide interests when planning and designing parks
- Implementing a site inventory process for new parks to inform future preservation and development decisions
- Preparing master plans for parkland prior to development, major improvement or renovation to promote cohesive, quality design and to ensure plans are consistent with community needs
- Preserving and maintaining our existing parks to provide quality experiences, protecting public safety, increase efficiencies, and implement upgrades to meet current codes

Organization

Parks adopted an updated comprehensive plan in 2007 to provide a consolidated regional and urban park and recreation system that makes the region a better place to live, work, and play. It manages both the urban park system within the Vancouver city limits and the County Urban Growth Boundary, and the regional park system throughout the County.

Regional Park System

The regional park system provides some of the larger parks and open spaces in Clark County which serve a variety of recreational interests and needs. Funding for acquisition and development of the regional park system comes from two primary sources: the real estate excise tax and the conservation futures tax. The County’s General Fund is utilized for maintenance. Supplemental funding through grants and donations are site/program dependent.

- Regional parks are recreational areas, typically with more than 50 acres, that serve residents throughout Clark County. These drive-to facilities serve diverse recreational needs within one site. Facilities include trail systems, natural areas, picnic shelters, programmed recreational facilities, and unique natural areas such as river access.
- Natural or conservation areas are primarily undeveloped spaces managed for ecological value and passive recreational uses, such as hiking and wildlife viewing. These sites range in size and habitat type.
- Special purpose facilities are stand-alone facilities with special uses, such as boat launches, firearm ranges, or other facilities.
- Regional trails provide opportunities for hiking, biking, horseback riding and other non-motorized travel. They range from rustic backcountry trails to paved multi-use trails.

Urban Park System

The urban park system in the Clark County urban growth area is primarily provided through the Greater Clark Park District (GCPD) program. The GCPD was established through a voter-approved initiative in 2005 that created a parks maintenance and operation levy. Prior to the formation of the GCPD, existing developed urban parks relied on scarce General Fund resources for maintenance and facility activities. Acquisition and development of parks in the urban area is supported through Park Impact Fees and urban Real Estate Excise Taxes.

- Community parks are usually 20 to 100 acres in size, serving citizens within a 5 mile radius. These parks tend to serve as a gathering spot for a variety of users based on the park components. They typically include a trail system, picnic facilities, organized sport facilities, and playgrounds.
- Neighborhood parks provide local open space amenities to residents, typically within a half mile walking distance. These parks contain open lawn areas, loop paths, playgrounds and picnic tables, without parking or restrooms.
- Urban open spaces are undeveloped lands managed for natural benefits, ecological values, and passive recreational use. These spaces protect stormwater, increase wildlife habitat and support native plant communities.
- Urban trail systems connect parks and greenways to create regional multi-modal links from neighborhoods to the park system.

Overview of Service Delivery Organization

Vancouver-Clark Parks and Recreation Department currently operates under an interlocal agreement to provide park services for all County-owned park properties. This agreement outlines services to include administration, planning, acquisition, design and development, operations, and capital repairs.

Clark County Environmental Services – Legacy Lands program oversees the planning, acquisition and management of open space and conservation lands through the Conservation Futures program.

Clark County General Services – Facilities Maintenance currently oversees the maintenance and repair of facilities in the parks, such as restroom buildings and picnic shelters. This group also manages payment of park utilities.

Clark County Public Works – Administration oversees the interlocal agreement with the City of Vancouver, Vancouver-Clark Parks and Recreation Department.

Clark County Public Works – Parks Maintenance currently oversees the maintenance of the parks in the County urban and regional system. This work is performed by the Grounds/Operations crews to clean, remove litter, maintain, and monitor the developed parks. The staff also provides safety maintenance in undeveloped parks such as hazard tree removal and fire hazard mowing.

Clark County Public Works – Engineering and Construction Management provides project management, engineering, and construction management for parks capital projects. Of the 21 parks completed since 2006, four were completed in 2009. There are four parks starting construction, six parks in the design phase, and six additional parks coming up.

Parks - Workload

Acquired Park Acres

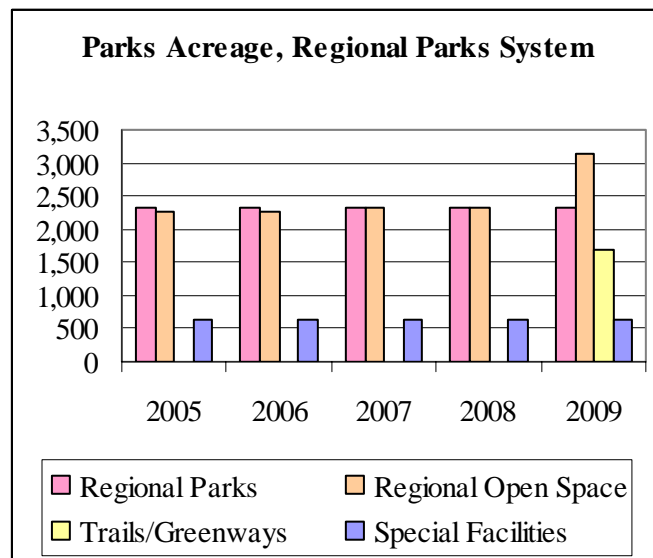
The Parks Department acquires properties to meet service standards that are based on population within our community. Acquisition of parkland has been slow in the past several years but revenues and staffing are available to move forward to actively spend Park Impact Fee (PIF) funding to meet standards. The park inventory for neighborhood and community parks are anticipated to increase in late 2009 and throughout 2010. Regional park acreage has remained the same over the five year period.

Urban park system acreage goals – Six acres per thousand residents

Acreage is acquired through PIF funding. The current program is acquiring neighborhood and community parks properties to meet the service need areas, as defined and approved in the Comprehensive Use Plan and Capital Facilities Plan.

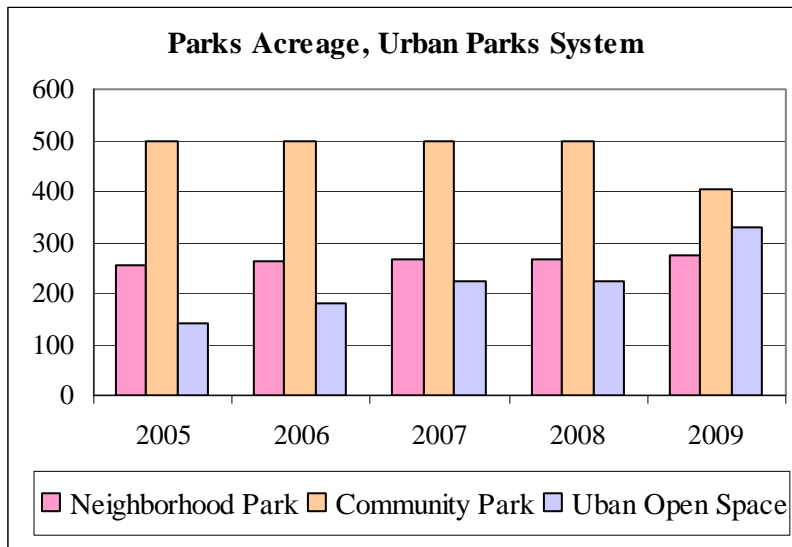
Regional park system acreage goals - Ten acres per thousand residents

Acreage is acquired through Conservation Futures funding. Minimal funding is available to acquire regional properties at this time.



Parks - Workload

In 2009, ten acres of urban park land were acquired. Other urban park acreage was reassigned to urban open space, based on community park development plans.



Maintenance

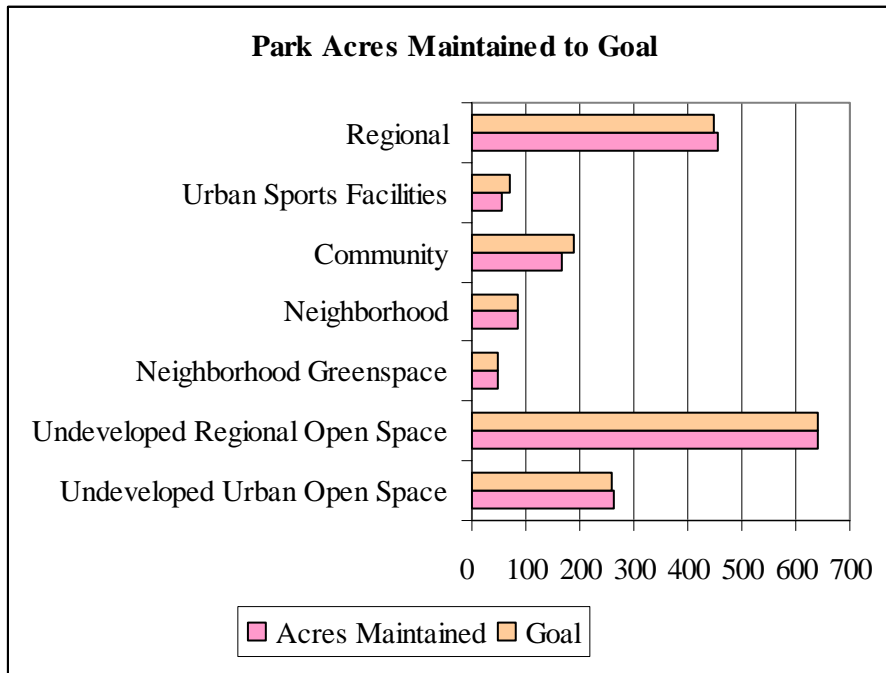
Work within the parks and on trails is performed by the County's Public Works Parks Division. Maintenance workload consists of tasks such as mowing, debris and garbage removal, and cleaning.

Maintenance Performance Measures		
	2009 yearend	2010 annual goal
Total labor hours	109,424	134,840
Turf mowing (acres)	10,681	11,144
Debris removal (cubic yds)	8,743	10,420
Litter collection (cubic yds)	1,286	1,148
Garbage cans, dumpsters (each)	11,494	11,200
Janitorial restrooms, shelters (each)	8,357	8,436
Vandalism cleanup (labor hours)	216	0 - 250

Parks - Workload

Maintenance

Acres of land maintained includes those for open spaces, green spaces, neighborhood, community and urban sports facilities in both urban and regional parks.



Acres of Parks Maintained					
	2005	2006	2007	2008	2009
Undeveloped Urban Open Space	126	126	200	255	262
Undeveloped Regional Open Space	640	640	640	640	640
Neighborhood Greenspace	161	135	123	105	49
Neighborhood	4	26	55	71	85
Community	77	77	77	86	167
Urban Sports Facilities	15	25	25	25	57
Regional	436	436	457	457	457

Parks – Staffing

The consolidated Vancouver-Clark Parks and Recreation Department is supported by both the City and County general funds. Clark County General Fund support, through the interlocal agreement for services, supports the equivalent of 6.0 full-time employees. This includes a portion of department management and administration, the parks manager, the parks planning and design staff, and resource management staff responsible for overseeing customer service and activities in the parks system.

Partnerships

Parks and Clark County highly value the partnerships in the community that help to meet multiple goals. Given recent budget reductions, partners from various community groups have stepped up to help meet planning, design, construction, and maintenance goals. These partnerships help extend the availability of programs and services beyond current staffing levels. Such partnerships include equestrian groups, angler groups, and environmental groups.

Public Works Parks Maintenance Staffing

Parks Maintenance staffing currently consists of 20 FTEs. There are 15 Park Caretakers at 11 sites, 3.50 FTE for dedicated Corrections Offender Crews, and 14 seasonal temporary employees. Total staff hours worked in 2009 was 109,424. As staffing increases with the hire of additional volunteer labor support, estimated hours for 2010 will increase by about 23 percent, to 134,840. Offender crews performed 51,840 hours in 2009. As park inventory increases, especially in the GCPD, there is a need to maintain staffing in the future at the current levels.

General Services Facilities Staffing

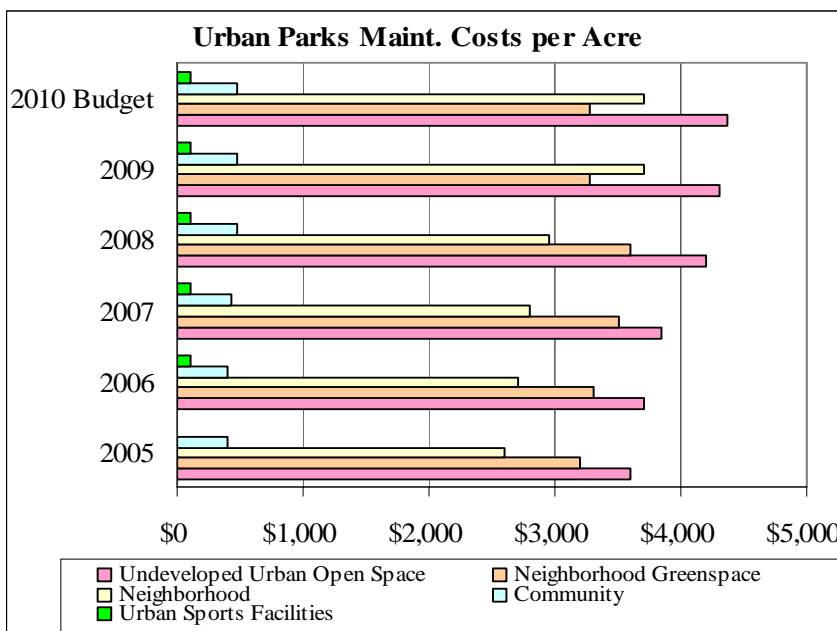
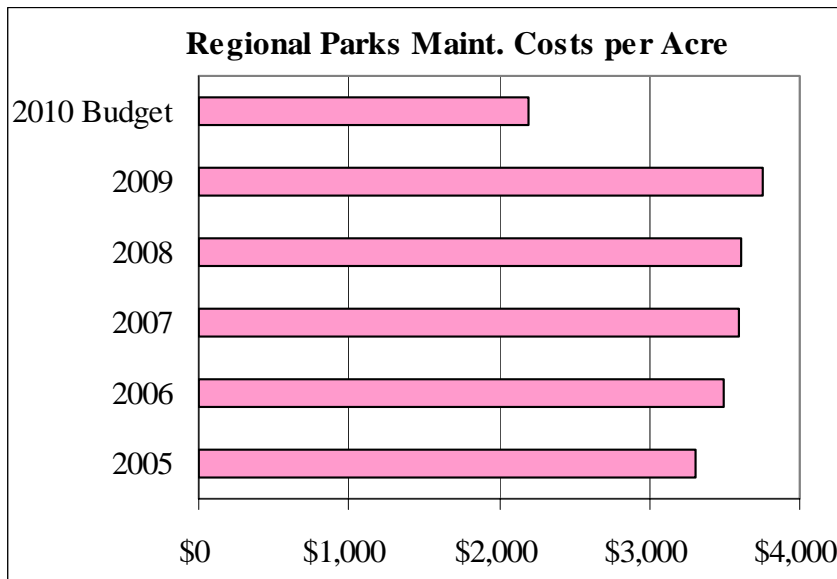
Facilities Management provides staffing for the maintenance and repair of building structures in the regional and county parks. This staffing provides preventive maintenance and repair from vandalism and normal wear. Staffing consists of 1.36 FTE. The average annual cost from 2005 to 2009 is \$84,962. The funding for these services is provided by the County's General Fund and other GCPD funds.

Parks - Spending

Maintenance of park properties is provided through the combined efforts of Parks Maintenance and General Services Facilities. Regional parks and park land that pre-dated the establishment of the Greater Clark Parks District program have been maintained using County general funds. Newer parks built under the GCPD program are maintained using GCPD funding. The County General Fund continues to provide funding for regional parks, trails, and open space although at drastically lower budget levels. Parks Maintenance also provides additional revenue based on fee collection programs to support the General Fund.

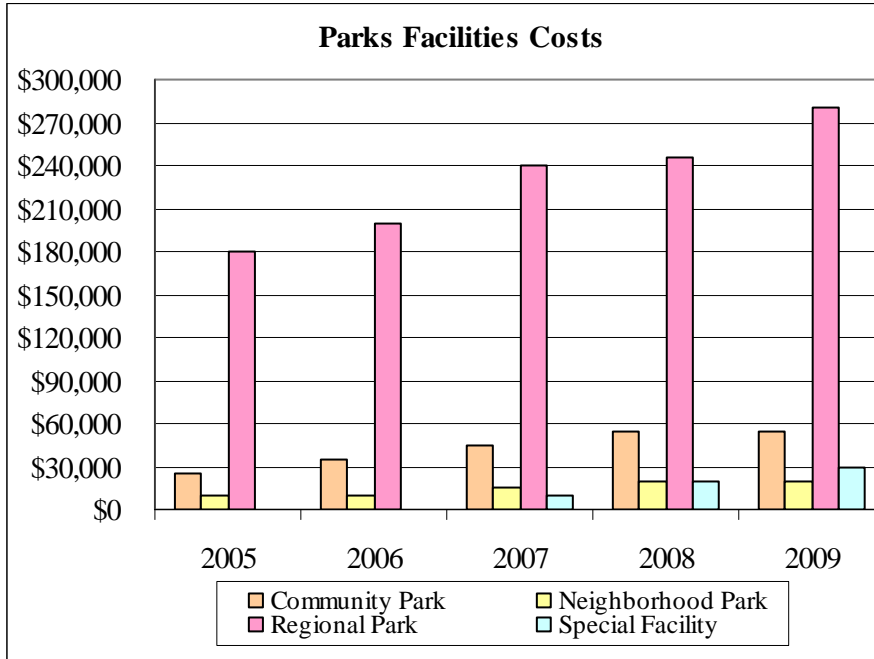
Parks Maintenance

The Parks Maintenance program maintains parks in the urban and regional systems. The urban park system covers neighborhood parks, community parks, sports fields, trails, and open spaces.



Parks Facilities

Facilities staff repairs the structures in the parks and sports fields. This includes restroom building and park shelters, including their utilities infrastructure. Their budget also covers all utilities costs including water, telephone, sewer, and electricity.



Parks - Results

Overall Program Status

Clark County residents continue to show that they highly value their diverse parks system through consistently high utilization. Progress continues toward meeting approved Comprehensive Use Plan standards as properties are being acquired to meet the population-based park acreage standards, and there has been significant improvement in the availability of developed parks through the Greater Clark Park District program. There are trends showing increased use throughout the system. Alternative revenue and options need to be considered to develop and maintain parks to the current standards, given the increased acreage and use.

Park Acquisition

Parks continue to move forward to acquire the best suitable and available sites to meet the various park standards. As shown below, the goal for urban open space is consistently exceeded; however, the goal for providing sufficient neighborhood and community park space continues below the standard. The acquisition team is actively pursuing adequate properties to meet the goal.

Parks Acreage per 1,000 Population (Urban, Unincorporated)					
	2005	2006	2007	2008	2009
Urban Park System					
Neighborhood	1.94	1.96	1.98	1.94	2.00
Community	3.83	3.70	3.71	3.64	2.94
Urban Core Park Total	5.77	5.66	5.69	5.58	4.94
Goal: 5 acres per 1,000	5.00	5.00	5.00	5.00	5.00
Urban Open Space	1.09	1.35	1.66	1.62	2.38
Goal: 1 acre per 1,000	1.00	1.00	1.00	1.00	1.00
Regional Park System					
Regional Park Acreage	5.96	5.78	5.55	5.49	5.41
Goal: 10 acres per 1,000	10.00	10.00	10.00	10.00	10.00

As shown for the Regional Park System, the lack of revenue stream inhibits the ability to meet the standards for having sufficient regional park space per 1,000 population.

Park Development

Development of new parks increased significantly with the passage of the Greater Clark Park District program in 2005. This property tax levy approved in the unincorporated Vancouver urban area provided maintenance and operations funding for 30 new neighborhood parks, five new community parks, seven miles of new trails, and sports field enhancements. Conversely, development within the regional parks system has been very limited based on a lack of capital and maintenance resources.

Urban Park System

Development of urban parks is occurring through the GCPD program described above. Through 2009, the program is over halfway completed.

- Of 35 neighborhood and community parks identified as part of the program, 20 are now complete with 11 more in design/permitting. The rest are in preliminary planning stages.
- The 20 completed projects have added almost 300 acres of public park land with approximately 180 acres to be added by remaining projects.
- In 2010, four new parks are slated for construction with seven more scheduled to be built in 2011.
- The complete GCPD program has been estimated to cost \$59 million. Through the end of 2009, approximately \$27 million has been spent, an estimated \$1.5 million under budget.

Regional Park System

There are no significant development activities planned for the regional system due to current reductions in funding for ongoing maintenance and major capital repairs. Limited funds have been used to make some targeted upgrades and to support future planning efforts.

- Two new master plans to define future development for Lower Daybreak and Camp Lewisville are being completed. Funds have been utilized to update and repair the existing parks, including Americans with Disabilities Act compliance upgrades, capital improvements (such as a new playground at Lewisville Park) and implementation of parking fee collection systems. Natural areas restoration work continues through the Americorps team partnering with Public Works and Conservation Lands.
- The Chelatchie Rail Trail continues to move forward with design and permitting for 2010 construction. This project is partially funded by state and federal grants. The Greater Clark Park District program will develop several trail corridor projects including Whipple Creek and Cougar Creek.

Partnerships

Work with partners has resulted in completion of several projects, including fish restoration projects (in-stream and bank), upland habitat/reforestation, and buffer enhancements. Volunteers are engaged to install wildlife habitat structures such as raptor perches and habitat boxes. Examples include the Manley Creek restoration at Lower Daybreak and the CPU Stream Team projects along the Salmon Creek.

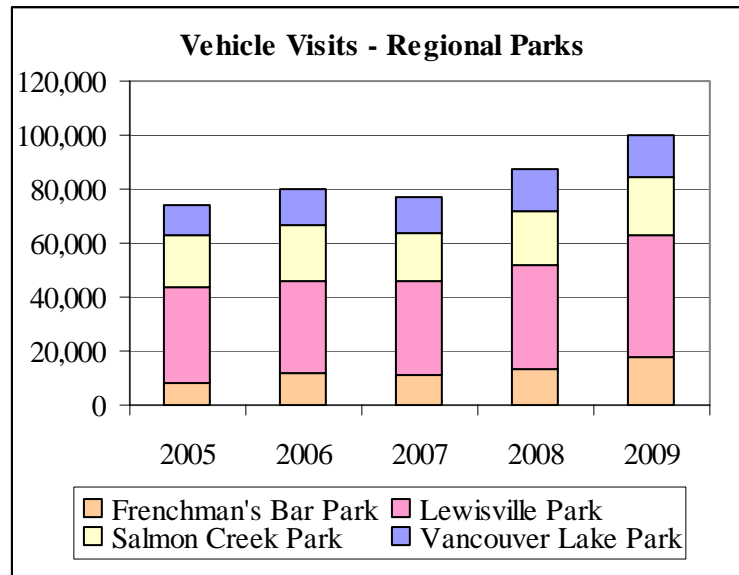
Parks Use

We have a number of existing indicators of park use and we are implementing additional quantifiable methods for increased information on park use in 2010. Existing data includes vehicle attendance/use, shelter use and permit requests. In general, an increase in park use has occurred in all levels of parks, including the regional system, of up to 20 percent. Local economic trends suggest that residents are using local parks more for their vacation needs and community gatherings such as family reunions, corporate events, weddings, and other events.

Parks Use (continued)

Vehicle Attendance/Use

The number of vehicle visits is collected by counting vehicles at fee collection stations in regional parks during the summer months. The trends show a steady increase in use at all facilities. It is surmised that some of this increased use is related to the addition of new amenities and improvements in the parks. Continued increases are anticipated based on new shelters constructed in 2009 at Frenchman's Bar and other upgraded parks.



Shelter Use

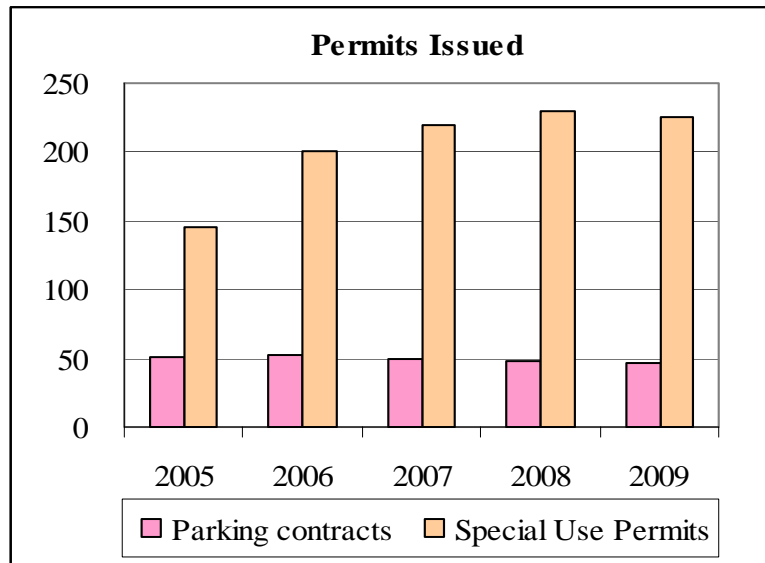
Historically, the only shelters that could be reserved were at Lewisville (13 shelters of various sizes) and Vancouver Lake (2 large shelters). The estimated number of users is based on information provided at the time of the reservation. Two more parks have been added to the shelter reservation system as part of the fee program initiated in 2010 (including Capt. William Clark Park at Cottonwood Beach and Frenchman's Bar regional parks). More accurate user information should be available through this new reservation program.

Regional Park Picnic Shelter Attendance					
	2005	2006	2007	2008	2009
Lewisville Regional Park	57,549	48,106	60,847	50,022	45,891
Vancouver Lake Regional Park	28,811	21,703	19,350	21,691	20,506
Total	86,360	69,809	80,197	71,713	66,397

Parks Use (continued)

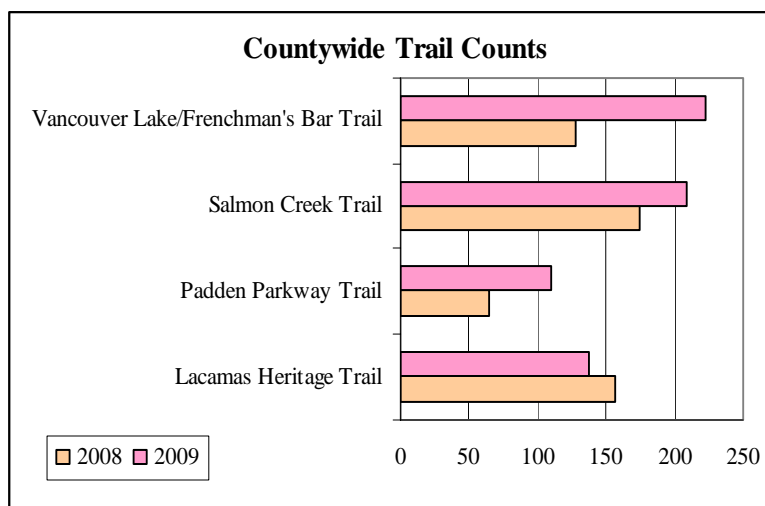
Permit Requests

Park Resource Management staff manages parking fee collection and applications for special use of parks facilities. The number of special use permits and parking contracts issued provide an indicator of park use by larger groups and special events. Permits continue to increase the demand for park spaces and amenities within the regional park system, based on the number and type of permits issued.



Trails

Based on trail user surveys, trails continue to rank high as a vital component of the local park system. Since the County adopted a regional trail plan that identifies 17 key trail systems in 2004, Parks will continue to prioritize trail projects to best serve the community. Data to better understand the levels of trail use and use patterns on the trails (recreational use, commuting, etc.) is being collected to help prioritize project types and locations.



Parks – Performance Indicators

Citizen Survey

The citizens of Clark County have participated in past community-wide surveys (2003, 2005, 2007, and 2009) to provide their evaluation of park and recreation services and facilities. Although no citizen survey was conducted for the most recent report, in past surveys citizens reported the following:

- **How Well Park Services Are Provided in Clark County**

In 2009, 66 percent of citizens rated parks service ‘good/excellent’. In 2007, 57 percent of citizen respondents rated parks services ‘good/excellent’ and in 2005, 59 percent rated park services as ‘good/excellent’.

- **How Do You Rate the Safety and Security of County Parks?**

In 2009, 49 percent of citizens rated parks as ‘good/excellent’ for safety and security, compared to 44 percent in 2005. This represents a five percent increase in feeling safe and secure in County parks.

- **How Do You Rate the Cleanliness of Park Grounds and Trails?**

In 2009, 69 percent of citizens rated park grounds and trails ‘good/excellent’, an 8 percent increase compared to 2005’s rating of 61 percent.

Citizens seem more satisfied with the number of parks. Fifty-six percent rated the number ‘good/excellent’ in 2009, compared with 48 percent in 2007.

Trends indicate users have increasing overall satisfaction rates for park services provided. Parks staff will continue to increase internal surveys of customers via online surveys and volunteer efforts, as well as through user counts (parks, trails, and sports fields).

Performance Measures - Building

Building & Development - Mission

The Department of Community Development is responsible for reviewing and permitting building and land use throughout Clark County. Department staff assists citizens and applicants in understanding the development process and resolving any issues they face. The department strives to make the process fair, objective, consistent, and cost-efficient.

The department's mission states "Community Development is dedicated to safeguarding the public and building a better Clark County. We value professional and courteous service, honest and respectful communication, diversity of ideas and people, constructive partnerships and teamwork, and accountability and transparency."

Goals

Building Safety:

- Ensure Washington State safety codes are met for all types of buildings by providing code interpretation, plan review, permit, and inspection services. This includes new construction, alterations, additions, moving and demolition type work.
- Facilitate the permit process by training and educating industry professionals and the public on building code and construction issues.

Development Services:

- Review residential and commercial land use proposals such as subdivisions and shopping centers within county established processing deadlines.
- Ensure development proposals meet county land use codes and standards.
- Communicate with applicants to identify the potential impacts of proposed developments, help determine creative strategies to lessen any negative impacts from the proposal, and facilitate a public review process.

Permit Services:

- Intake, process and issue all building permits and land use applications on a timely basis.
- Make the permitting process understandable and consistent by assisting industry professionals and the public by answering thousands of general land use, engineering, environmental and building questions every year.

Fire Marshal's Office:

- Complete plan review and inspection of life-safety systems (fire alarms, fire sprinklers, etc.) for new buildings and development proposals within established timetables.
- Reduce the risks to citizens associated with fire, explosion, hazardous material release, and natural disasters. The Fire Marshal's Office works to reduce these risks in a variety of ways, including fire investigations and outreach to citizens and business owners.

Organization

Community Development is responsible for building and development review, permit services, and code enforcement activities for unincorporated Clark County. Beginning in January 2009, Development Engineering functions were moved from Community Development to the Public Works Department. Information for engineering permits and reviews included in previous reports has been removed for comparison purposes.

The units manage their responsibilities by various program areas:

Building Safety

- Plan review – for residential, commercial, and industrial structures ensuring compliance with the International Building Code.
- Inspection services – for all permitted building projects.
- Public outreach – internal and external interaction on construction codes and projects.

Development Services

- Urban and rural development review – including land divisions, commercial and industrial site plan review, conditional use permits, zone changes and other related applications.
- Environmental permit processing – including habitat, wetland, forestry, shoreline, gorge and similar applications.
- Code revision and updates – staff works with the Community Planning Department to revise the county code.

Permit Services

- Building permit processing – includes activities from intake through issuance for residential, commercial, and industrial buildings.
- Engineering and Fire Marshal's Office permit processing – includes actions from intake to issuance of development and fire plan review, and inspection applications and permits for activities like burning and grading.
- Land use information and application review – performs reviews of applications such as boundary line adjustments, legal lot determinations and sign permits.

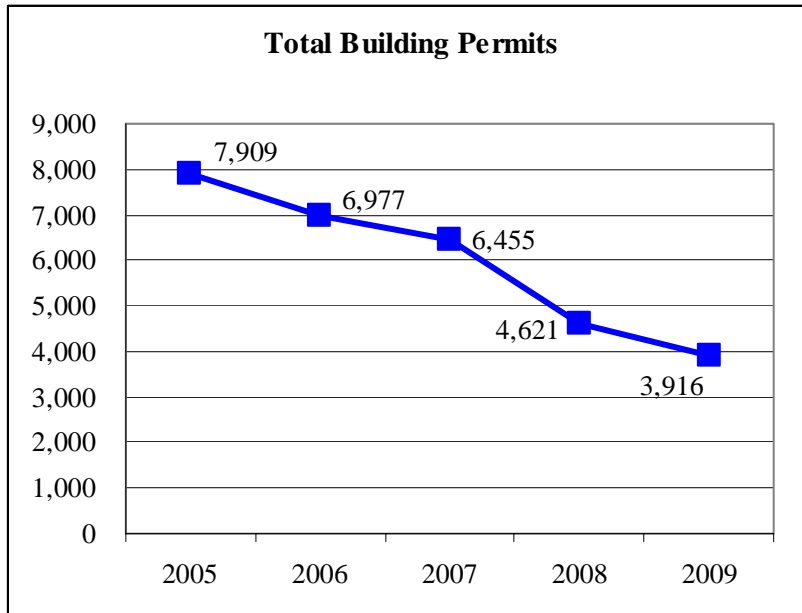
Fire Marshal's Office

- Existing occupancies – periodic fire inspections of occupied commercial buildings.
- Investigations – to determine origin and cause of fires
- New construction – reviews plans and site inspections for new construction, in conjunction with the permitting staff, to assure fire code compliance.

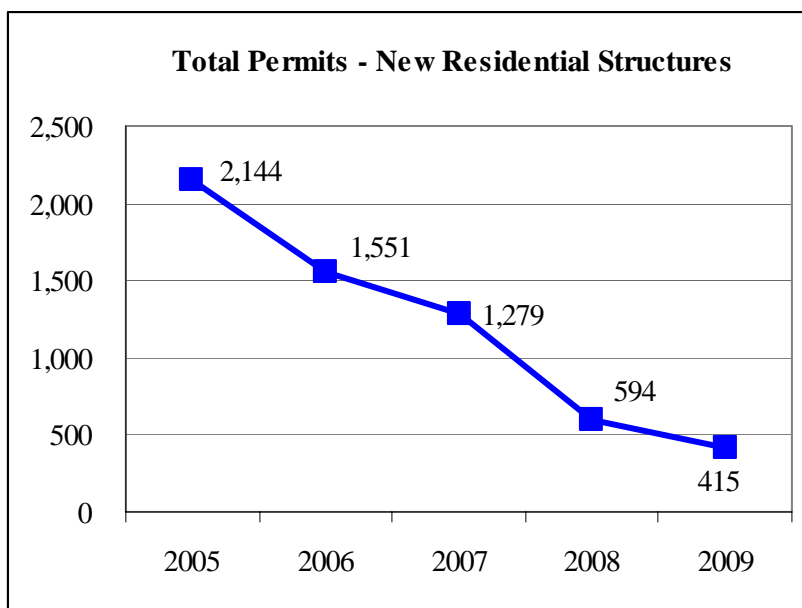
Building And Development - Workload

Building Safety

Total building permits issued include new single family and commercial structures, remodels, additions, plumbing, mechanical and other related permits. From 2005 to 2009 there was a 50 percent reduction in the number of permits issued.



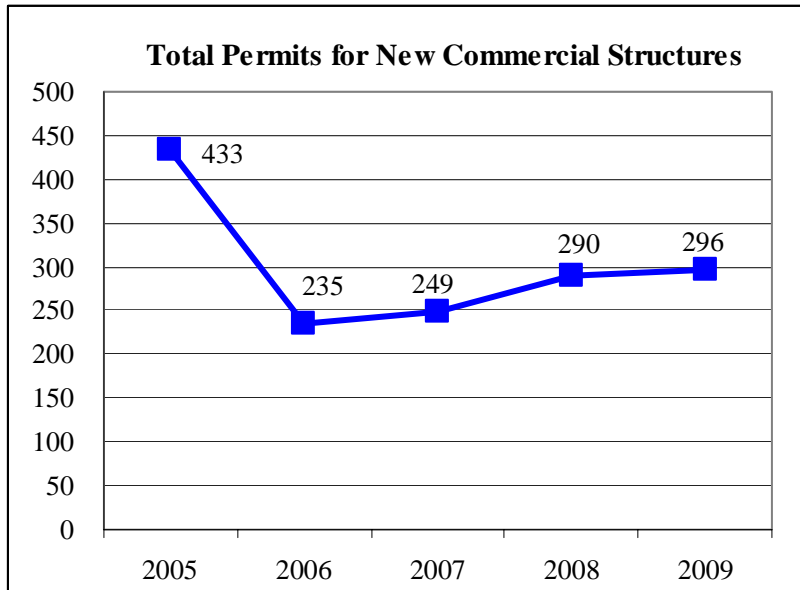
The demand for new residential building permits declined from 2,144 in 2005 to 415 in 2009, an 81 percent reduction. The majority of the permits were for single family residences. Permits for multi-family structures averaged only one per year during this five year period, with the exception of 2007 when 34 permits were issued. Multi-family permits are issued for each structure, not for each living unit.



Building And Development – Workload

Building Safety (continued)

Commercial building permits dropped from a high of 433 in 2005 and have been fairly steady since that time. An overall increase from 235 to 296 permits issued, a 26 percent increase, occurred from 2007 through 2009.



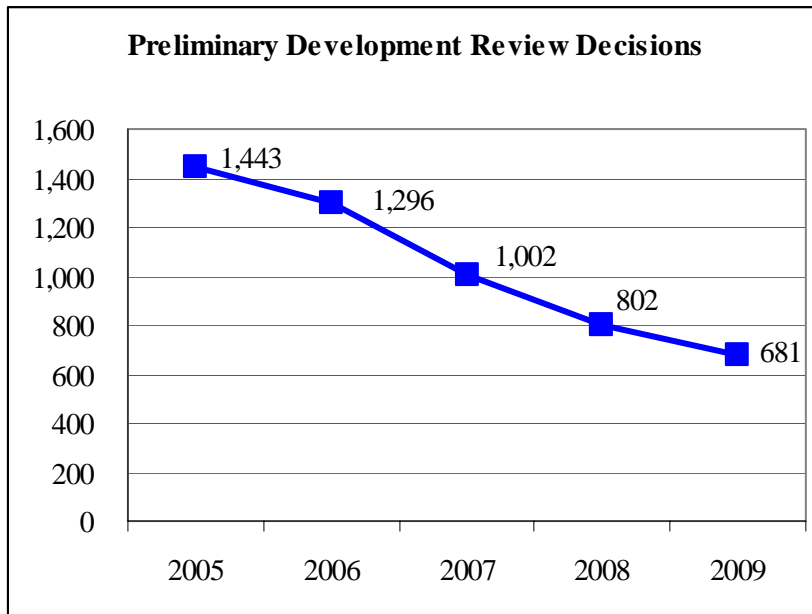
Development Services and Permit Services

Development Services includes review and approval of applications for land divisions, site plan review for commercial and industrial development, boundary line adjustments and other similar requests. These decisions are categorized as Type I, II, and III applications. Type I applications are relatively simple while Type III applications are more complex and include a decision from a Hearings Examiner. Type I applications are processed by both Permit Services and Development Services. Type II and Type III are processed by Development Services.

Community Development experienced a general decline in the total number of development review decisions between 2005 and 2009. Preliminary development review decisions declined 53 percent from a high of 1,443 in 2005 to a low of 681 in 2009. Archeological reviews were transferred to the Washington State Department of Archeology and Historic Preservation in 2008. Archeological reviews averaged 10 percent of all preliminary reviews between 2005 and 2008 and have been excluded for comparison purposes.

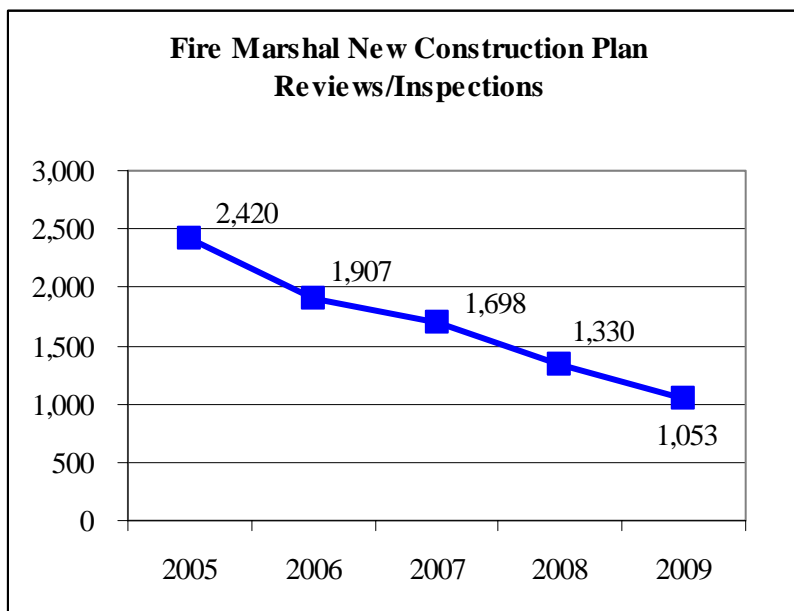
Building And Development – Workload

Development Services and Permit Services (continued)



Fire Marshal's Office

The Fire Marshal's Office workload includes review of plans and site inspections for new construction to assure fire code compliance. This work includes new construction and land use plan reviews, and new construction inspections. The following graph shows that the program's workload decreased by 56 percent from 2005 to 2009 for construction-related tasks from a high of 2,420 in 2005 to 1,053 in 2009.



Building And Development – Staffing And Spending

To adjust to changes in workload, the budgeted staff for Community Development declined significantly over the 2005 to 2009 period. As shown in the table below, budgeted positions reached a high of 93.50 FTEs in 2006 and dropped to 33.40 FTEs in 2009. Significant reductions occurred in both Building Safety (62 percent) and Permit Services (64 percent).

Although significant staffing reductions occurred throughout Community Development, the Building Safety program was able to retain two employees in late 2009. The department won an energy conservation grant funded by a Department of Energy American Recovery and Reinvestment Act block grant. These staff will focus on energy efficiency issues including heating and cooling duct testing, finding incentives for energy-saving services from local utility programs, and green building methods.

Building and Development Staffing	2005	2006	2007	2008	2009	% Change, 2005 to 2009
Building Safety	34.00	39.00	38.00	11.90	12.90	-62%
Permit Services	22.00	25.00	25.00	12.90	7.90	-64%
Development Svcs.*	23.50	29.50	28.50	17.00	12.65	-46%
Total Budgeted FTEs	79.50	93.50	91.50	41.80	33.45	-58%

*excludes Engineering Program

The staffing numbers shown are authorized, budgeted positions as of year end, including both filled and vacant positions.

Development Services and Building Safety program expenditures include direct expenses as well as allocated costs from administration, permit services, and the Fire Marshal's Office. Development Services costs ranged from \$2.8 million to \$4.0 million, while Building Safety costs ranged from \$5.1 million to \$6.6 million during the 2005 through 2009 period.

Prior to June 2009, county policy had been to recover from fees 100 percent of Building Safety expenditures and 90 percent of Development Services/Engineering expenditures. Transfers from the General Fund were to be used to support the 10 percent of Development Services/Engineering expenditures not recovered by fees. In June 2009, the Board of County Commissioners approved a fee schedule that recovered 85 percent of the cost of the Building and Development Services programs.

Both programs suffer from high volatility in activity and associated revenues. During the period under review, Building Safety began with \$4 million operating surplus in 2005 and suffered negative cash flow for the next three years. In 2009, the General Fund contributed \$2.7 million to support the fund balance, bringing the deficit to zero. Including the General Fund subsidy, the fund as a whole essentially broke even.

Building And Development – Staffing And Spending

For Development Services, the pattern of General Fund support can be seen from the following table, averaging 11.1 percent of the seven years shown and reaching a high of 63 percent in 2009.

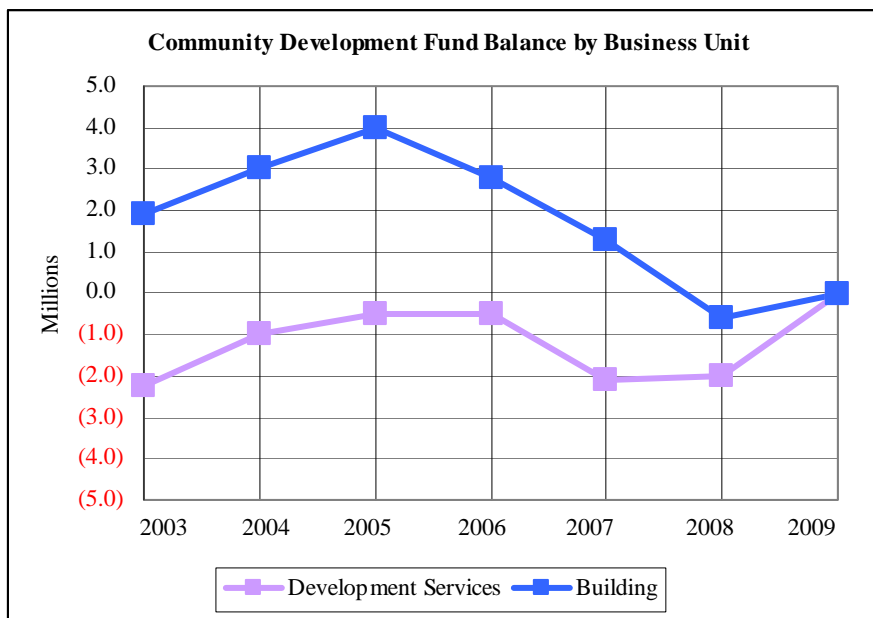
Development Services General Fund Subsidy

	2003	2004	2005	2006	2007	2008	2009	Total
Expenses	\$2,841,861	\$3,116,873	\$3,155,148	\$3,662,007	\$4,084,246	\$3,631,156	\$3,248,753	\$23,740,044
Gen Fd Support	(\$511,334)	\$33,164	(\$111,244)	(\$876,097)	\$1,632,629	\$421,205	\$2,054,835	\$2,643,158
Gen Fd Support %	-18.0%	1.1%	-3.5%	-23.9%	40.0%	11.6%	63.2%	11.1%

County policy prior to June 2009 provided that ten percent of development-related program expenses were to be funded by the General Fund. In June 2009, the Board of County Commissioners approved a fee schedule that recovers 85% of the cost of the Building and Development Services programs. County policy does not provide for General Fund support to the Building Program. However, at the end of 2008 the Building Program fund balance was a negative \$600,000. Years with a negative General Fund contribution indicate that the contribution was less than the excess expense for code compliance activities (Code Enforcement, Animal Control, and Fire Marshal) and Development Engineering.

Fund Balance

Development Services divisional fund balance has been negative throughout the 2003 to 2009 period. The Building Safety Division's balance first became negative in 2008. Both balances were in decline from 2005 to 2008. The cumulative fund balance deficits were eliminated by a one-time General Fund transfer in 2009. The \$2.7 million transfer was split, with \$600,000 supporting the Building activity and \$2.1 million supporting the Development Services Fund.

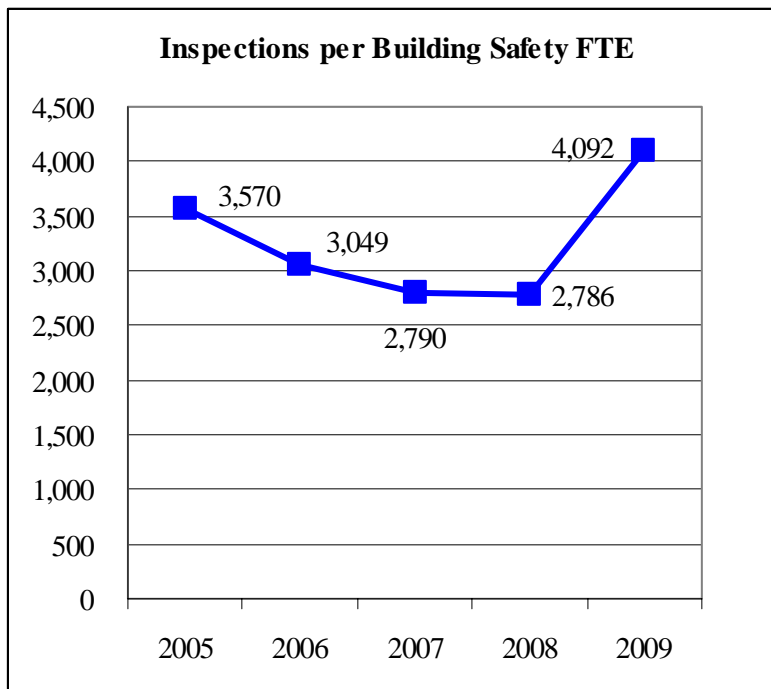


Building And Development – Results

Building Safety

The table below shows that the number of inspections and plan reviews completed by the Building Safety Program has declined considerably from 2005 to 2009. Because of staff reductions, the number of inspections per FTE jumped significantly in 2009. On the other hand, building plan reviewers on average completed 2.1 new structure reviews each work day in 2005. In 2009, reviewers averaged 1.25 completed new structure reviews each work day.

Building Inspections and Plan Reviews					
	2005	2006	2007	2008	2009
Total Inspections	85,691	73,180	58,592	44,573	27,825
Average Number of Inspections	24.00	24.00	21.00	16.00	6.80
Inspections per FTE	3,570	3,049	2,790	2,786	4,092
Total Plan Reviews	2,862	2,736	2,276	1,034	1,145
Number of Plan Reviewers	5.00	5.00	5.00	3.50	3.50
Plan Reviews per FTE	572	547	455	295	327



Building And Development – Results

Development Services and Permit Services

Processing transactions on an efficient basis is a key to providing good customer service. As the following table indicates, the number of development reviews completed reached a high of 1,145 in 2006 and decreased to 507 in 2009, a 56 percent drop attributable largely to economic conditions. Measuring the number of decisions (reviews) processed by type allows the department to calculate the number of reviews completed per FTE. The development review staff, in response to a decreasing workload, declined from a high of 19 FTEs in 2005 to 8 FTEs in 2009. The table also shows that the number of reviews completed per FTE has varied by year, with a high of 73 per FTE in 2008.

Development Services Cases						
Year	Type I	Type II	Type III	Total Reviews	Number of Reviewers (FTEs)	Completed Reviews per FTE
2005	792	108	146	1,046	19.00	55
2006	811	181	153	1,145	19.00	60
2007	750	214	145	1,109	19.00	58
2008	520	192	88	800	11.00	73
2009	298	147	62	507	8.00	63

The ability to process permits in a timely fashion is important to both the department's efficiency and the customer's business. Permit cycle time is the number of days required to approve the permit. As the table below indicates, permit processing time for relatively small scale activities (Type I permits) declined between 2005 and 2009 by 33 percent. The Type I decline was unique in comparison to Type II and Type III, which increased from 2005 to 2009. The increase is due to the reduced number of review staff and the economic conditions experienced during 2009. Processing time for all permits remained under the county code requirements and the State of Washington's mandated allowed maximum of 120 days. The processing time required by Clark County code is 21 days for Type I applications, 78 days for Type II, and 92 days for Type III.

Average Permit Processing Time (Days)			
Year	Type I	Type II	Type III
2005	18	62	78
2006	18	69	77
2007	13	65	78
2008	13	67	79
2009	12	71	86

Fire Marshal's Office

The Fire Marshal's Office reviews new construction plans to assure compliance with the fire code. The goal is to complete reviews in an average of less than ten days. The office succeeded in meeting this goal with an average of 7.1 days per review during 2009.

Building And Development – Performance Indicators

Questions relating to Community Development were included in both the 2007 and 2009 citizen Survey. The citizen survey was not conducted for this report. The previous survey results indicated the following in regard to Building and Development operations:

- Citizens were asked to prioritize the issues facing Clark County. In the 2007 survey, ‘Growth/Sprawl’ was ranked as the County’s top problem by the highest percentage of respondents. In the 2009 survey, ‘Growth/Sprawl’ was tied for fourth with ‘County Taxes’. The top three priorities were ‘Employment/Economy’, ‘Crime’, and ‘Education’.
- In 2007, 23 percent of respondents who had applied for a permit for “a new building, addition, or remodel” indicated that their experience was ‘good/excellent’. In 2009, 46 percent responded in this manner. The percentage stating that the experience was ‘fair/poor’ dropped from 42 percent in 2007 to 34 percent in 2009.
- In 2007, 14 percent of respondents who had contacted Community Development regarding “zoning or subdividing parcels of land” indicated that their experience was ‘good/excellent’. In 2009, 32 percent responded in this manner. The percentage stating that the experience was ‘fair/poor’ dropped from 57 percent in 2007 to 46 percent in 2009.
- In 2009, 53 percent of respondents indicated that their experience with “inspections of a new building, addition, or remodel” had been ‘good/excellent’, and 26 percent gave a ‘fair/poor’ rating. (This question was not asked in the 2007 survey.)

Performance Measures–Code Compliance

County Code Compliance - Mission

The Department of Community Development is responsible for development review, issuing building and land use permits, and code enforcement throughout unincorporated Clark County. This chapter focuses on three programs that are responsible for enforcing county codes for fire, animal protection and control, and building, zoning and environmental regulations.

The department’s mission states “Community Development is dedicated to safeguarding the public and building a better Clark County. We value professional and courteous service, honest and respectful communication, diversity of ideas and people, constructive partnerships and teamwork, and accountability and transparency.”

Goals

Fire Marshal’s Office:

Reducing the risk of fire, explosion, hazardous materials release, and similar incidents in a variety of ways.

- Keeping establishments safe for workers and the public through inspections and the education of business owners.
- Identifying product defects, fire cause patterns, develop fire prevention strategies, and prosecute those who intentionally start fires by investigating fires to determine origin and cause.
- Participating in outreach to citizens with life-safety and fire prevention education messages.
- Providing plan review and inspection of life safety systems (fire alarms, fire sprinklers, etc.) for new buildings and development proposals.²

Animal Protection and Control:

Protecting the safety of citizens, community livability, and the welfare of domestic animals, livestock, and exotic animals by

- Promoting responsible pet ownership through pet licensing and spay/neuter education.
- Performing outreach to citizens through education and interaction with the Animal Advisory Board.
- Assisting non-profit organizations that offer temporary food, health care and shelter to horses and livestock.
- Preventing animal cruelty through enforcement of county, city, and state regulations.

Code Enforcement:

Enforcing building, zoning, and environmental regulations to maintain quality of life and environmental goals important to citizens by

- Inspecting possible code violations reported by citizens.
- Attempting to gain compliance by working with citizens.
- Pursuing legal action as a last resort when voluntary compliance fails, including the assessment of fines and/or penalties.

² Discussed in Building and Development chapter.

Organization

Code enforcement programs are organized into the following areas:

Fire Marshal's Office (FMO) activities include:

- Inspection of existing occupancies – periodic fire inspections of occupied commercial buildings.
- Investigations – to determine origin and cause of fires
- New construction review – review the plans and site inspections for new construction, working with permitting staff, to assure fire code compliance.

Animal Protection and Control (APC) manages:

- Licensing – promoting the licensing of pets by working with citizens and several veterinary clinics to license domestic animals in order to protect and return animals to their rightful owners.
- Enforcement – responding to police and citizen reports of issues relating to animals.
- Hearings – participating in hearings related to animal cruelty, animals that cause destruction or damage to property, are a nuisance to neighbors, and/or injure citizens.

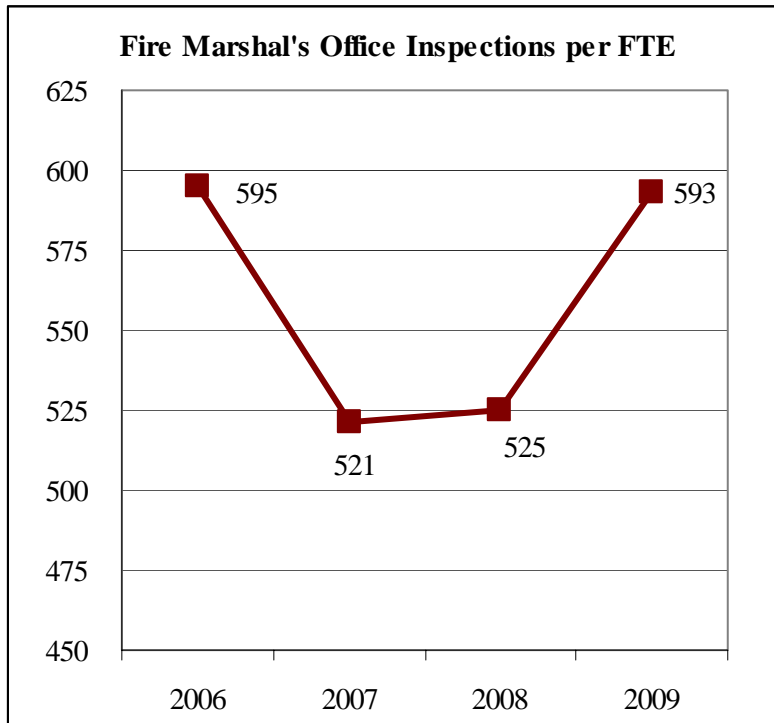
Code Enforcement programs parallel building and permit activity within the department and include:

- Building code violations – abatement of possible harm from dangerous structures.
- Environmental code enforcement – erosion control on building sites or modifications to protected wetland or habitat areas.
- Planning and zoning enforcement – un-permitted uses such as businesses operating in residential zone without review.
- General/Nuisance violations – complaints such as abandoned vehicles, an excessive accumulation of garbage and debris on property, and weed/grass control.

County Code Compliance - Workload

Fire Marshal's Office

The largest segment of the FMO workload involves inspections of occupancies where, should a fire occur, the potential for fire injuries or loss of life is high (churches, schools, etc.). Inspections are designed to ensure businesses are safe through compliance with fire and building codes. The overall number of business inspections performed by the FMO has decreased 17 percent, from 1,784 in 2006 to 1,483 in 2009. Several factors may account for the decrease including annexation of businesses into various cities, a reduced need for re-inspections due to first time compliance, staffing reductions, and the implementation of a new database for the inspection program.



The FMO also conducts investigations to determine the origin and cause of fires. The investigation workload varies from year to year, with an average of 142 annual fire investigations between 2005 and 2009. The number of fires investigated in 2009 was 119. A significant portion of the FMO workload is related to development and construction. Statistics regarding this work are included in the Building and Development chapter.

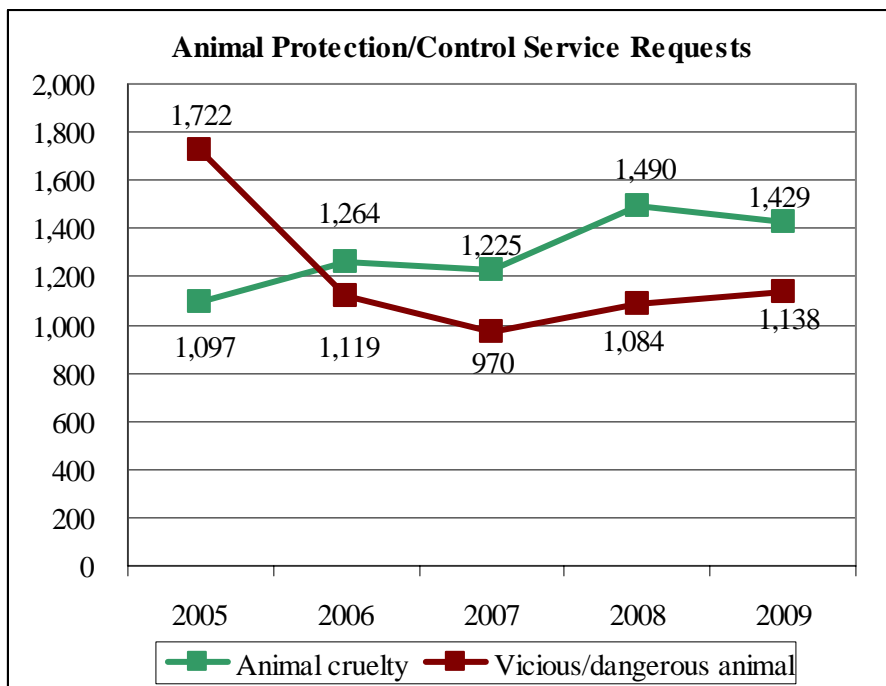
County Code Compliance – Workload

Animal Protection and Control

APC service requests for county assistance dealing with loose pets, barking dogs, animal cruelty, and other animal related protection and control services remained at a consistent rate of close to 10,500 throughout the 2005 to 2009 time period, with the exception of 2008 when a spike of 11,544 requests were made.

Animal Protection and Control Service Requests	2005	2006	2007	2008	2009	% Change, 2005 to 2009
Pets running loose	4,008	4,337	4,338	4,788	4,686	17%
Barking dogs	2,051	2,003	2,010	1,929	1,617	-21%
Animal cruelty	1,097	1,264	1,225	1,490	1,429	30%
Vicious/dangerous animal	1,722	1,119	970	1,084	1,138	-34%
Animals in distress/Other	1,551	1,666	1,855	2,253	1,950	26%
Total Service Requests	10,429	10,389	10,398	11,544	10,820	4%

Overall there was a 34 percent drop in vicious/dangerous animal service requests from 2005 to 2009 and an overall 30 percent increase in animal cruelty cases during the same period. During times of economic hardship, expenses for animal food and health care may become unaffordable for pet owners, leading to increases in reported cruelty cases.



County Code Compliance – Workload

Code Enforcement

As shown in the table below, the number of code enforcement cases opened reached a peak of 3,050 in 2006, then reached a five-year low of 1,967 in 2009. Most of the decline is attributed to the economy and a drop in development and building related complaints.

Code Enforcement Cases Opened	2005	2006	2007	2008	2009	% Change, 2005 to 2009
Building	708	750	577	503	414	-42%
Environmental	408	634	560	444	392	-4%
Nuisance	914	928	856	739	780	-15%
Zoning	383	515	543	417	315	-18%
Other	144	223	156	40	66	-54%
Total Cases Opened	2,557	3,050	2,692	2,143	1,967	-23%

County Code Compliance – Staffing And Spending

Fire Marshal's Office

From 2005 through mid-2009, staffing within the FMO remained constant at nine budgeted positions. In September 2009, one Fire Inspector position was eliminated to reduce costs of the inspection program. The Assistant Fire Marshal position was created and budgeted in 2009 to compensate for the Fire Marshal taking on substantial duties in the Building Safety Division. Additionally, in January 2010 all positions within the FMO were reduced to 0.85 FTE.

Animal Protection and Control

APC staffing decreased from 11 budgeted FTEs in 2004 to 5.7 FTEs by the end of 2009. One clerical and three officer positions (one licensing, one lead, and one field position) were eliminated. All remaining employees are on reduced hours, including the program manager. The table below is for the Animal Control Officers in the APC program. As shown in the table below, the number of service requests per Animal Control Officer, after several years of stability, rose by 24 percent from 2005 to 2009.

Animal Protection and Control Service Requests	2005	2006	2007	2008	2009	% Change, 2005 to 2009
Total Annual Service Requests	10,429	10,389	10,398	11,544	10,820	4%
Number of Animal Control Officers	6.00	6.00	6.00	6.00	5.00	-17%
Requests per Animal Control Officer	1,738	1,732	1,733	1,924	2,164	24%

Code Enforcement

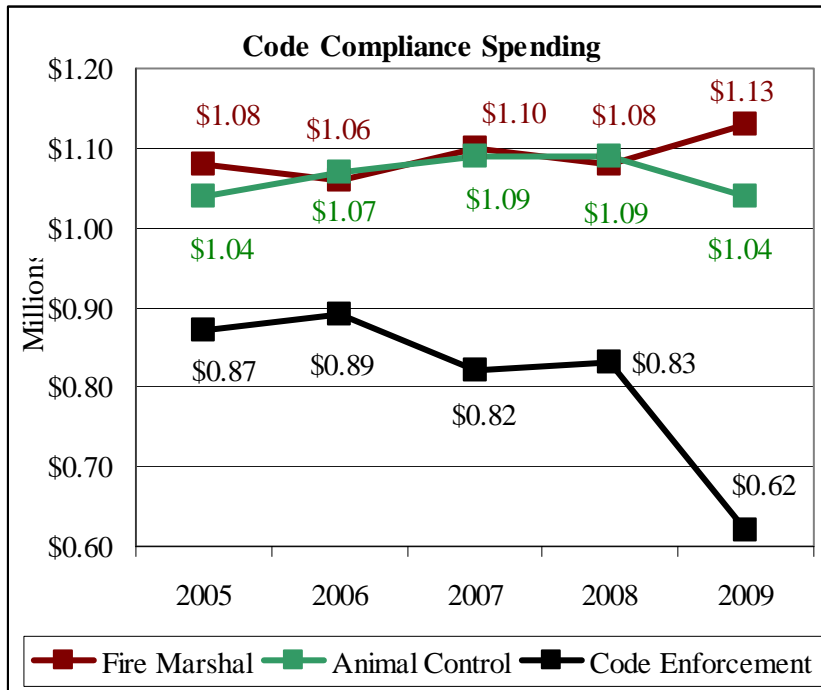
Code Enforcement staffing was reduced from 10 FTE at the end of 2008 to 6 FTE in 2009. One clerical and three officer positions were eliminated. Another 1.50 FTE will move to the new Department of Environmental Services in 2010. As shown in the table below, the number of requests per code enforcement officer dropped from 449 in 2007 to 357 in 2008, a 21 percent decline. With staffing reductions, this number went up to 492 per officer in 2009, a 15 percent increase.

Code Enforcement Cases Opened	2005	2006	2007	2008	2009	% Change, 2005 to 2009
Total Cases Opened	2,557	3,050	2,692	2,143	1,967	-23%
Number of Code Enforcement Officers	6.00	7.00	6.00	6.00	4.00	-33%
Cases per Code Enforcement Officer	426	436	449	357	492	15%

County Code Compliance – Staffing And Spending

Spending

After adjusting for inflation, expenditure amounts expressed in 2009 dollars decreased for the APC and Building Code enforcement programs. FMO spending increased by 4.6 percent in 2009. This was due to the addition of the Assistant Fire Marshal position to compensate for the Fire Marshal taking on substantial duties in the Building Safety Division. The most significant change was a 28 percent decline experienced by the Building Code enforcement program. For APC, expenditures decreased by 4.6 percent.

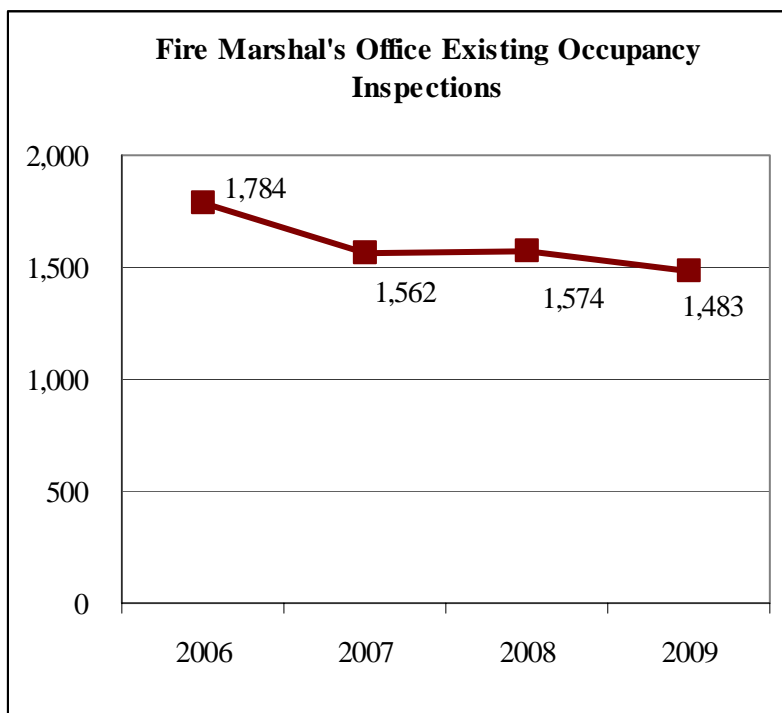


County Code Compliance – Results

Fire Marshal's Office

To achieve the goal of keeping establishments safe, FMO inspects 100 percent of Clark County's known high-risk establishments (churches, schools, hotels/motels) annually. The Office estimates that it inspects 20 to 25 percent of all businesses in the county, including all high-risk occupancies, each year. The chart below shows the total existing occupancy inspections for the 2006 to 2009 period. Data for 2005 is not comparable to later years because the data recording methodology was changed in 2006.

The overall number of business inspections performed by the FMO decreased 17 percent, from 1,784 in 2006 to 1,483 in 2009. Several factors may account for this decrease including annexation of businesses into various cities, a reduced need for re-inspections, staffing reductions, and the implementation of a new database for the inspection program.



County Code Compliance – Results

Animal Protection and Control

The following table shows that APC was successful in efforts to increase the number of dogs and cats licensed in Clark County, with an increase of more than 2,000 licenses issued between 2005 and 2008. In 2009, program staffing was reduced by one FTE – the Pet Licensing Officer position. This staffing change reduced licensing numbers by six percent, but was necessary in order to retain as many enforcement officers in the field as possible.

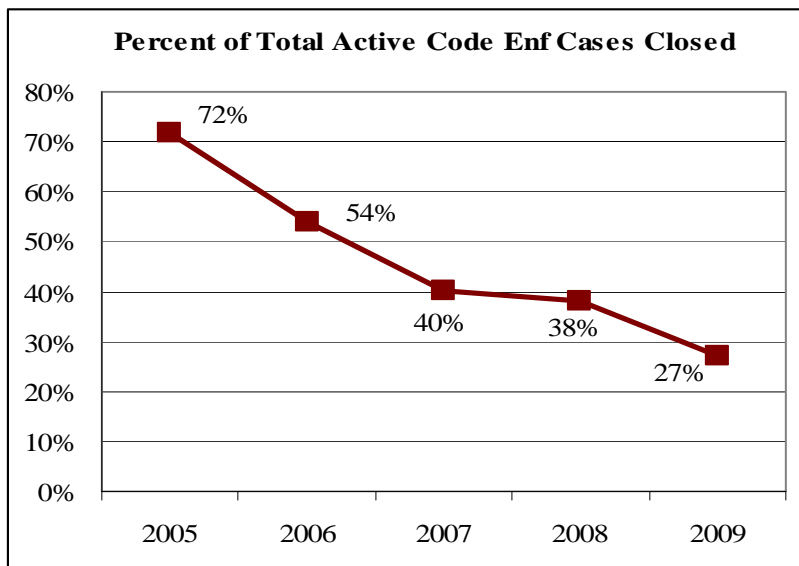
Animal Protection & Control Licensing	2005	2006	2007	2008	2009	% Change, 2005 to 2009
Total Licenses	23,868	23,182	24,373	25,918	24,423	2%

Code Enforcement

Code Enforcement officers attempt to gain voluntary compliance with county codes before resorting to fines and penalties. This policy, in addition to case specific circumstances, can cause cases to remain active for one day to several years. The additional work required to attempt voluntary compliance limits the number of cases each FTE can close per year. The number of code enforcement cases closed remained fairly constant from 2005 through 2008, with a high of 2,274 in 2006 and a low of 1,956 in 2007. This figure declined in 2009, with a reduction from six to four code enforcement officers.

Code Enforcement Cases Closed	2005	2006	2007	2008	2009
Cases Carried Over from Prior Years	427	1,167	2,165	3,115	3,449
Cases Received	2,557	3,050	2,692	2,143	1,967
Total Active Cases	2,984	4,217	4,857	5,258	5,416
Cases Closed	2,138	2,274	1,956	2,004	1,476

The percentage of active cases closed shows a different trend. The number of cases closed has consistently been lower than the cases received, creating a carryover of cases each year. This is shown in the following graph. With staffing reductions in 2009, this is likely to continue.



County Code Compliance – Performance Indicators

Department Survey

The Department of Community Development’s website includes a questionnaire asking respondents to rate their interactions with Clark County Building Code Enforcement. Cumulative results from the survey in 2004 through March of 2009 are as follows:

Code Enforcement Web Survey Results	Great/Good	Fair/Poor	Number of Responses
Fairness	29%	42%	84
Professionalism	38%	35%	88
Thoroughness	30%	54%	87
Responsiveness	27%	48%	88

The department’s questionnaire also asked respondents “What are the most important violations for Code Enforcement to address?” The top three priorities, based on the average response score, were (1) dangerous structures, (2) junk cars, and (3) debris.

County-wide Citizen Survey

In 2007 and 2009, citizen surveys were conducted and citizens were asked to rate selected Clark County services including some elements of county code enforcement. The citizen’s survey was not conducted for the most recent report. The previous surveys indicated the following in regards to code enforcement activities:

Animal Protection and Control

- Dealing with uncontrolled or problem animals – 36 percent ‘excellent/good’ and 45 percent ‘fair/poor’. In the 2007 survey, 34 percent gave ‘excellent/good’ ratings and 27 percent ‘fair/poor’.
- Licensing of pets – 70 percent ‘excellent/good’ and 7 percent ‘fair/poor’. This is a significant improvement from the 2007 survey in which 43 percent ‘excellent/good’ and 14 percent ‘fair/poor’.
- Dealing with animal abuse - 39 percent ‘excellent/good’ and 34 percent ‘fair/poor’. In the 2007 survey, 35 percent gave ‘excellent/good’ ratings and 17 percent ‘fair/poor’.

Fire Marshal’s Office

- Conducting fire safety inspections of businesses, schools, and churches - 67 percent ‘excellent/good’ and 17 percent ‘fair/poor’. In the 2007 survey, 53 percent gave ‘excellent/good’ ratings and 9 percent ‘fair/poor’.

Building Code Enforcement

- Dealing with noise, junk, or signs problems – 32 percent ‘excellent/good’ and 49 percent ‘fair/poor’. In the 2007 survey, 24 percent gave ‘excellent/good’ ratings and 41 percent ‘fair/poor’.

Performance Measures – Mental Health

Community Mental Health Services - Mission

The mission of the Clark County Department of Community Services' Regional Support Network (RSN) is to promote good mental health and ensure that RSN-eligible residents of Clark County who experience mental illness receive treatment, services, and support so that they can recover, achieve their personal goals, and live, work, and participate in their community.

State and federal funding for community mental health services in Washington State are allocated to locally administered Regional Support Networks. Since 1998, the RSN has arranged for the provision of state-funded services for persons who meet state eligibility requirements. Through subcontracts with local community mental health centers, the RSN provides a full range of services including outpatient, residential, and inpatient services designed from a recovery-oriented perspective. Mental health crisis services are provided by Clark County Crisis Services through the Clark County Department of Community Services. The Regional Support Network provides oversight and monitors provider agencies' adherence to federal, state, and local regulations and requirements.

Goals

The Regional Support Network provides high quality services for eligible residents and increasing value to the public through the following efforts:

- Participating in prevention activities and community education and training efforts.
- Monitoring and continuing refinement of the children's and adult's mental health systems that will increase crisis services, family participation, and community support services through wraparound services and evidence-based practices.
- Expanding access to needed services to Medicaid beneficiaries.
- Adopting a quality management framework using available clinical data to identify areas of quality improvement to enhance the quality of care to meet eligible resident's recovery/resiliency goals.
- Continually striving for higher eligible resident satisfaction.
- Improving the coordination and collaboration of services among provider agencies and community partners.

Community Mental Health Services - Organization

Organization

To accomplish its mission, the RSN funds mental health services in five basic categories with the overarching goal of promoting recovery and community reintegration.

Crisis Services – The Department of Community Services, through its Crisis Services program, delivers mental health crisis response services on a 24-hour basis to all county residents. These services include evaluation and referral.

Inpatient Services – The Regional Support Network provides short-term psychiatric inpatient treatment to low income and Medicaid-eligible Clark County residents through contracts with mental health provider agencies.

Residential Services – The Regional Support Network provides mental health services in residential settings, such as residential rehabilitation facility, boarding home or supported housing, through contracts with mental health provider agencies.

Outpatient Services – The Regional Support Network manages outpatient treatment services to low income and Medicaid-eligible Clark County residents through contracts with mental health provider agencies to deliver mental health services.

Community Support Services – The Regional Support Network provides funding to community organizations that deliver mental health support services to Clark County residents who are eligible for publicly funded mental health services.

Service Population

Children and adults are qualified for medically necessary mental health services through the RSN if they are covered by Medicaid. Other people not eligible for Medicaid but having serious or long-term mental illness can receive services as resources allow. All residents of Clark County are eligible for crisis mental health services, disaster response services, and involuntary treatment services. The Clark County RSN coordinates behavioral healthcare for the estimated 72,000³ Medicaid enrollees who reside in the County, as well as for other County residents who meet eligibility requirements for state-funded or grant-funded services.

Diversity of Population

Residents of Clark County represent a diverse population and that diversity is reflected among people eligible for and receiving publicly-funded mental health services as well. In fiscal year 2009, across outpatient, inpatient, and crisis settings, the RSN served 6,223 Caucasians, 748 Hispanics, 518 African Americans, 300 Asian/Pacific Islanders, 178 Native American/Alaska Natives, and 76 “others”. A common measure of parity of service delivery is the penetration rate (that is, for each ethnic/racial group the percentage of those eligible who actually received services). As reported by the state Mental Health Division, for fiscal year 2009 all ethnic minorities except Asian/Pacific Islanders received outpatient mental health services at a higher rate than Caucasians. Penetration rates ranged from 3.3 percent for Asian Americans to 17.7 percent for Hispanics. The rate for Caucasian individuals was 8.1 percent.

³ The 72,000 is an actual unique count of Medicaid eligible residents taken over an entire year, as obtained from the Washington State Mental Health Division website.

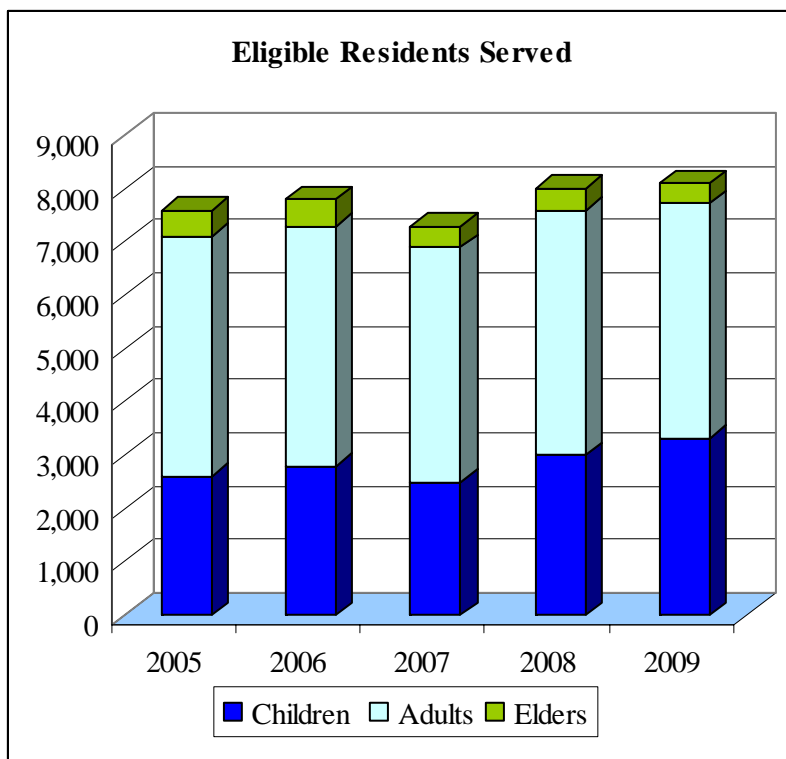
Community Mental Health – Workload

Mental health programs capture data related to the numbers of eligible residents served, which may include numbers by age or by service provided, the number of hours of specific services provided, and hospital admissions and re-admissions. These are the input indicators for program services.

Eligible Residents Served

Data on eligible residents served by mental health programs is captured in three categories: children to age 17; adults age 18 to 59; and elders age 60 and up. The number of eligible residents served represents an unduplicated count of individuals who received at least one service from one or more of the 12 providers under contract during the fiscal year⁴.

As shown, 2009 generally continued an upward trend with an overall increase of four percent in eligible residents served. However, there were 10 less adults served in fiscal year 2009 than in the previous year, a four percent decline, while 321 more children were served, a 12 percent increase. The number of elders served continued to decrease (by four percent), due to the increased coverage that elders have been getting through Medicare over the last three years.



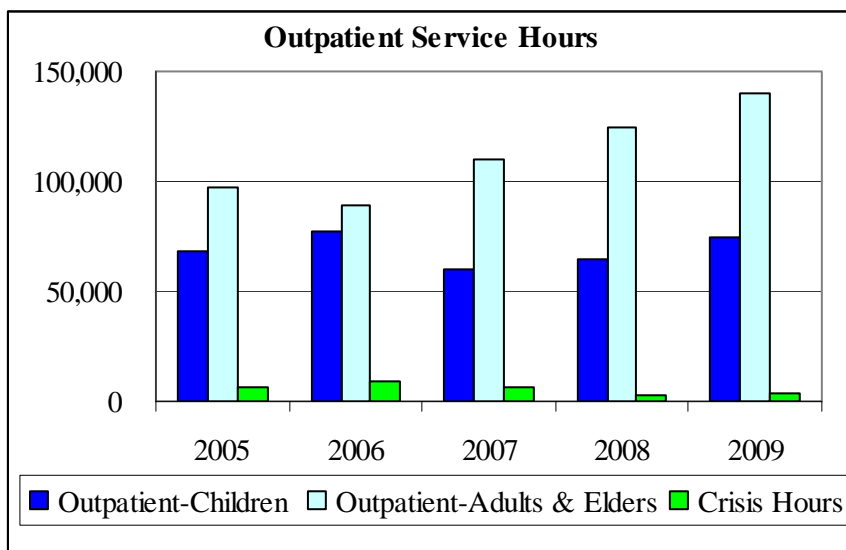
⁴ Special Note: Mental Health programs are generally grant-funded and as such follow the grantor's fiscal year. The contract year, or fiscal year (FY), for most Mental Health programs begins in July and ends in June. For example, fiscal year 2006 began in July 2005 and ended in June 2006.

Community Mental Health – Workload

Service Hours for Outpatients and Crisis

Service hours are measures of one hour of service provided to, or for the benefit of, the specific eligible resident. These include family therapy, group therapy, individual therapy, and medication management. Hours are captured based on three reporting categories: Outpatient Children, Outpatient Adult and Elder, and Crisis Hours.

Total outpatient service hours continued to increase. In 2009, this increase was 18 percent for children and 12 percent for adults, compared to service hours provided in 2008. Crisis hours also increased in 2009 by 37 percent over the preceding year.



Hospital Admissions

There are three types of facilities for inpatient treatment: state hospitals, community hospitals, and inpatient treatment centers. The RSN uses Western State Hospital, community psychiatric hospitals, and Hotel Hope for patient evaluation and treatment. The following table displays the authorized numbers of inpatient admissions by year and by facility.

Inpatient Admissions by Facility Type	2005	2006	2007	2008	2009
Western State Hospital	61	51	50	41	54
Community Hospitals	763	752	604	320	327
Hotel Hope Eval. & Treatment Center	N/A	N/A	282	527	369
Total Inpatient Admissions	824	803	936	888	750

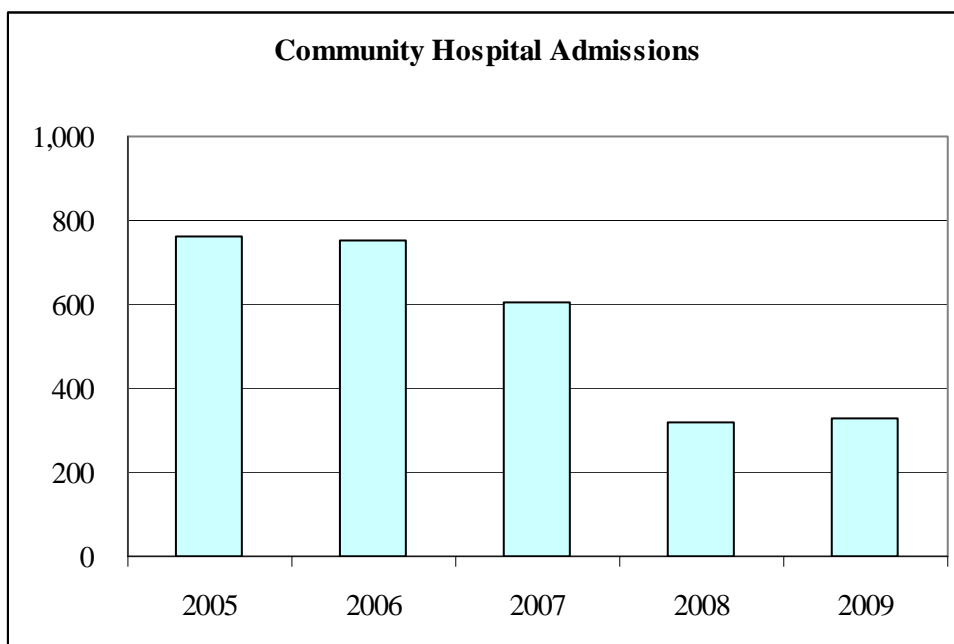
Community Mental Health – Workload

Hospital Admissions (continued)

Totals by year differ from previous versions of the Service Efforts & Accomplishments Report due to inclusion of claims that have been adjudicated over time. After claim adjudication processing, approximately 30 percent of authorized admissions are paid by other payers (than the RSN) such as Medicare, private insurance, or other support networks. Western State Hospital admissions have not been included in previous versions of this report.

In 2008, community hospitals decreased the number of treatment and evaluation beds, as can be seen from the table above, and consequently total hospital admissions decreased. In 2009, the number of hospital admissions declined by 16 percent from the preceding year and 20 percent from 2007, the high over the five year period. There was an overall decrease of 9 percent over the five year period.

Community hospital admissions, about 44 percent of the total admissions in 2009, decreased by 57 percent over the five year period, from 763 in 2005 to 327 in 2009. There was a slight increase of two percent from 2008 to 2009.



In 2008, RSN Care Managers implemented a concurrent review process to better manage inpatient utilization and continuity of care with outpatient services. These decreases in hospital admissions are attributed to the implementation of best practices designed to improve utilization of services.

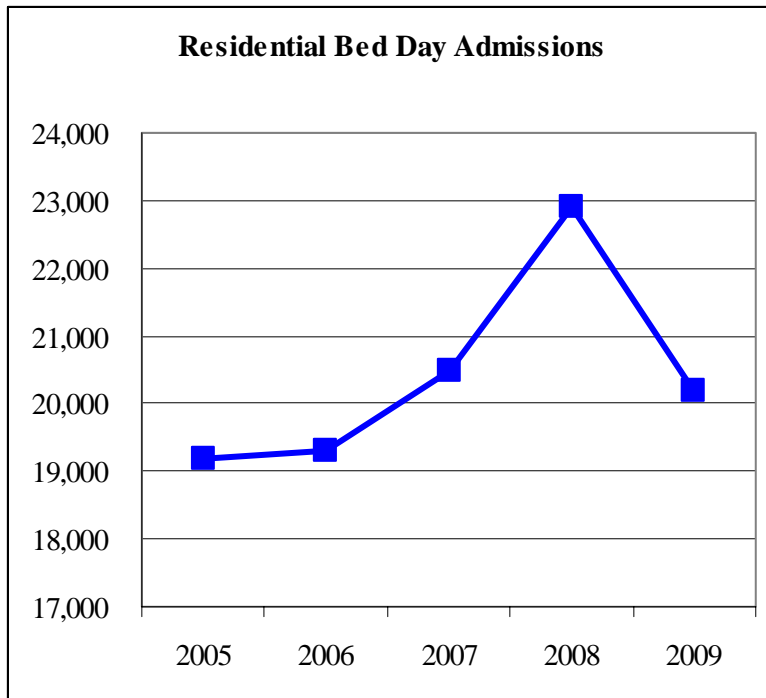
Community Mental Health – Workload

Residential Bed Days

One of the goals of the RSN is to keep eligible residents in the community and not in a hospital. Residential services allow eligible residents to remain in the community rather than be admitted to a hospital for treatment. The services provided also reduce the risk of an individual repeatedly being admitted to a community hospital.

There are three facilities having various levels of care providing residential bed days for eligible residents. Like a nursing home or an assisted living facility, these centers provide a living situation for eligible residents who are unable to maintain independent living.

Residential bed days increased by nine percent over the five year period of 2005 to 2009. This was the result of factors including an aging and more chronic population, and pressure to close hospital beds at a state-wide level that are otherwise used for evaluation and treatment of mental illness. However, in 2009 the number of residential bed days decreased by ten percent, thought to be due to better management of other services designed to keep residents out of the residential facilities. This was the RSN's implementation of best practices for better management of intensive mental health services. Access to care has not changed over time.



It is more cost effective to use residential beds, at a cost of \$61 per day, than hospital beds at a cost of \$450 per day at Western State Hospital, for example. In addition, there is more of a push toward using community beds as the state has continued to decrease the number of beds that can be used for evaluation and treatment.

Community Mental Health – Staffing And Spending

Staffing and spending data are input measures, or service efforts. Mental health programs are conducted under contract, so staffing consists of those County staff administering the programs and providing oversight. Because these programs are mostly grant-funded, information on funding sources and operating revenue are included in this section in addition to spending data.

Staffing

The Clark County RSN's Prepaid Inpatient Health Plan (PIHP) is operated across four distinctive functional areas: Clinical Management, Quality Management, Program Development, and Consumer and Stakeholder Affairs Management. Each functional area is overseen by a program manager. Operations are further supported by the Business Services division of Community Services, providing computer, contracting, and fiscal support. Overall oversight is provided by an RSN Administrator. This organizational framework is common to most managed care organizations.

The Center for Community Health building houses the RSN administration, Clark County Crisis Services, and several service provider agencies.

Funding Sources

Funding sources for mental health services are provided through both federal and state grants, with some funding from County property taxes and other local sources. Funding sources vary and are categorized into "buckets", such as for all federal block grant dollars or all state targeted dollars.

The methodology for categorizing these sources has changed since 2005, at which time it became more uniform and consistent. As a result, comparisons of data since 2005 are more representational, although the number of sources continues to fluctuate. In fiscal year 2009 there were five funding source buckets, of which the largest was Medicaid funding. In 2008 there were six funding buckets, in 2007 there were seven, and in both 2006 and 2005 there were eight. About 58 percent of this revenue comes from Medicaid – combined federal and state dollars – for a variety of programs. Of the total funding, \$142,000 was from the County's General Fund in fiscal year 2009.

Spending

Total spending for mental health services was \$27 million in the current fiscal year, an increase over the \$22 million spent in fiscal year 2008. Total spending includes amounts spent providing eligible resident services, amounts in assistance to agencies for technology upgrades and training, amounts specifically dedicated to housing, along with capital projects to upgrade residential housing. It does not include spending otherwise incurred for the RSN administration.

This section of the report deals only with the spending for direct services, and not amounts spent as agency expenditures, housing, or infrastructure. These direct spending amounts are shown in the table below.

Dollars shown have not been adjusted for inflation as they have in previous sections of the Service Efforts and Accomplishments Report.

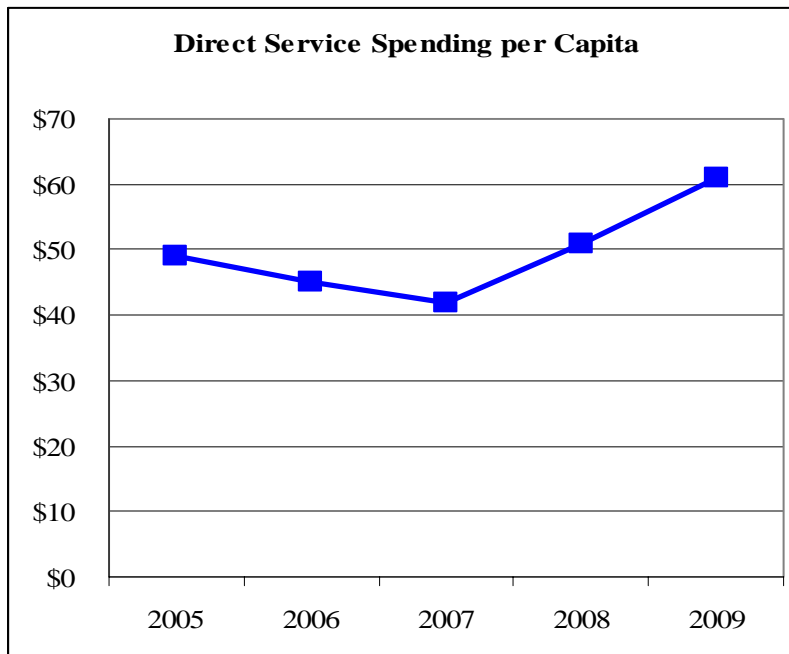
Community Mental Health – Staffing And Spending

Spending by Fiscal Year, 2005 to 2009

Direct Services Spending	2005	2006	2007	2008	2009
Children	\$6.98	\$5.94	\$4.44	\$6.04	\$6.94
Adult and Elder	9.02	9.89	7.99	9.86	13.00
Crisis	2.35	2.44	4.04	3.62	4.43
Hotel Hope Eval. and Treatment	--	--	1.73	2.34	2.75
Total (in millions)	\$18.35	\$18.27	\$18.20	\$21.86	\$27.12

Per Capita Spending

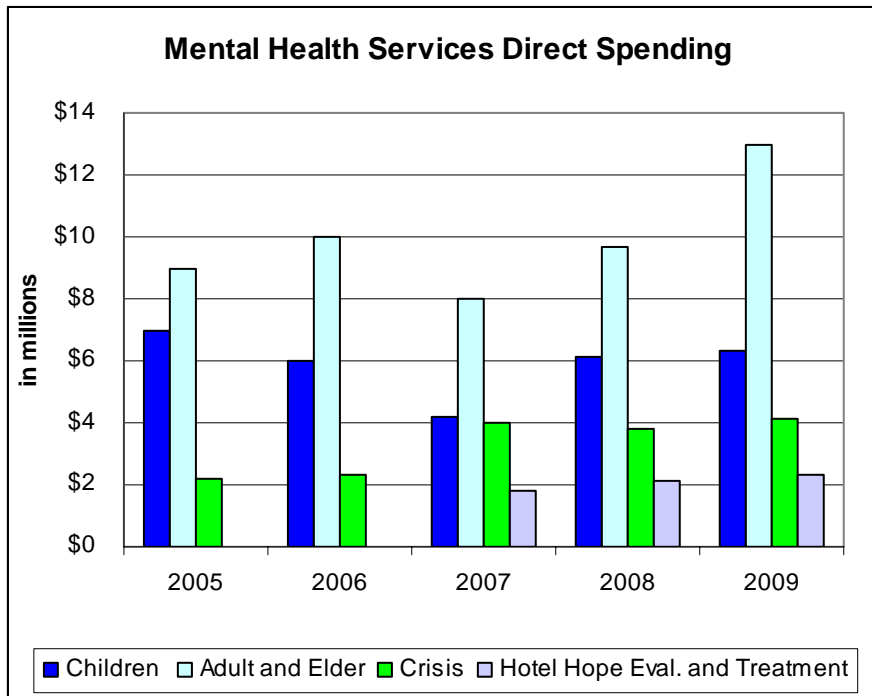
Per capita spending is calculated using the total County population, by year, with the total eligible resident spending (above). Overall, spending for eligible residents rose significantly in 2009 by 24 percent. This may have been fueled by \$3.8 million in funding provided by (1) increases in Medicaid eligibles served, which resulted in additional funding through Medicaid; (2) increases from State funding sources, and (3) the additional sales tax funding made available in 2009 by the Board of County Commissioners.



Community Mental Health – Staffing And Spending

Per Capita Spending (continued)

Adult/Elder spending rose again in 2009, by 32 percent. Crisis spending, the combined crisis and Hotel Hope Evaluation and Treatment, also rose in fiscal year 2009, by 20 percent. Spending on children’s services increased in the most recent three years. Over the five year period there was a one percent drop but from 2008 to 2009, spending on children’s services increased by 15 percent.

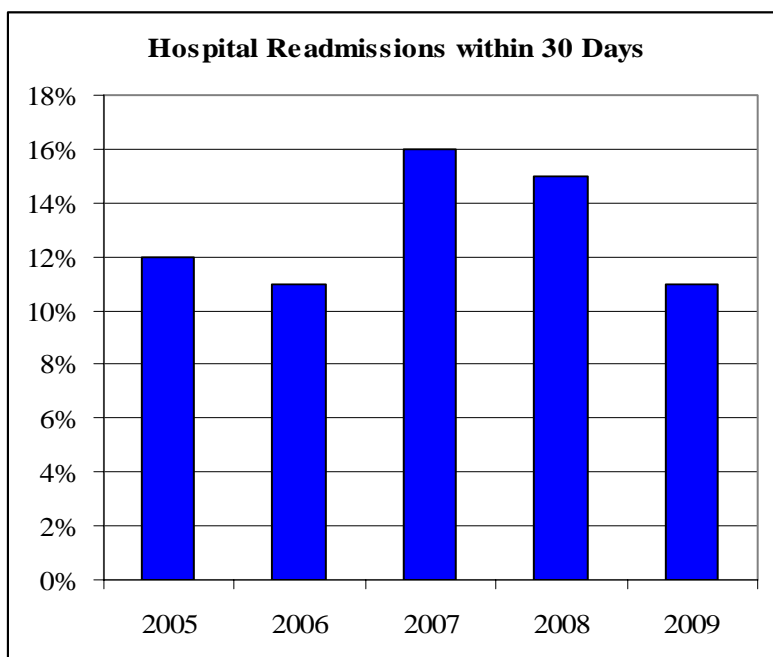


Community Mental Health – Results

The concepts of recovery and resilience are cornerstones of the approach taken by the Regional Support Network. Programs include those for inpatient and outpatient care, individual and family therapies, stabilization and respite bed care, and school-based programs for children. These programs address recovery issues – employment, education, and housing.

Service effectiveness is best measured by improvements in an individual's condition – for example, homeless individuals now have housing; skills training for the eligible resident resulting in employment. Information on these outcomes is being collected; 2008 will be the baseline for this data. Indications are that eligible residents are satisfied with services received (see Performance Indicators, next section).

One important measure that has been followed by the RSN over time is the community psychiatric inpatient re-admission rate⁵, with a performance goal of ten percent. This rate measures the effectiveness of programs at maintaining eligible residents' mental health as not needing to return for inpatient treatment within 30 days of discharge. The following chart displays Hotel Hope Evaluation and Treatment Center and all other community psychiatric hospital 30 day re-admission rates over the five fiscal year period from 2005 to 2009.



In 2009, mental health 30 day re-admission rates declined eight percent from rates in 2005. There was a 27 percent drop in re-admissions within 30 days between 2008 and 2009 – to 11 percent. The RSN strategic plan for fiscal year 2009 prioritizes reducing the hospitalization re-admission rate to a target of ten percent. To better meet this goal, the RSN is reviewing utilization of services for the high-risk population, to help ensure that their needs are being met without incurring inpatient treatment.

⁵ Inpatient admission numbers are constantly readjusted over time due to late claim assignments and other adjustments. Thus a given year's rate may change over time.

Community Mental Health–Performance Indicators

The Regional Support Network regularly surveys eligible residents being served and their families to monitor their level of satisfaction with services they have received. The results reported below reflect responses to three of the eight questions on a standardized survey instrument, the Client Satisfaction Questionnaire. The questionnaire is completed by youth, adults, and caregivers or parents of children. It measures several aspects of satisfaction with services. The Client Satisfaction Questionnaire has been broadly adopted, both nationally and internationally.

These RSN surveys are distributed directly in agency waiting rooms on an annual basis. To assure confidentiality, surveys – which are completed anonymously – are deposited in locked ‘drop boxes’ at each agency. The overall return rate from all agencies was 77.1 percent in fiscal year 2009, compared to 76 percent in fiscal year 2008. This generally increasing trend adds a degree of confidence that the survey obtained a wide range of eligible residents’ opinions.

Overall satisfaction ratings since fiscal year 2005 are shown below for three of the key questions on the survey. Overall, eligible residents’ satisfaction and their rating for the quality of service received, as measured by the survey, has exceeded the RSN goal of 90 percent in each of the last three fiscal years. However, residents have continued to report lower than expected scores in response to the question “Did the program meet your needs?” This score decreased in 2008 by three percent from 2007, and again in 2009 by one percent, and is thought to be related to the broad range of mental health service needs. This is being watched by the RSN.

Detailed responses to these questions, and satisfaction ratings by ethnicity and age group for fiscal period 2006-2008 surveys, are published in a separate report available from the RSN.

