

General Government

Summary

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

2005/06 to 2011/12

The General Government budget increased by 100%, or \$48 million between 2005/06 to 2011/12. The increase is mostly attributable to the Environmental Services Department that was created in 2009. Much of this department was contained within the Public Works function and includes clean water, solid waste, weed management and ESA (\$34.4 million). In addition, the Mental Health Sales Tax program established in 2007/08 is budgeted at \$9.3 million for the biennium. And finally, Community Planning was added to General Government where it used to be reported with the Community Development function. Adjusting for these three areas then the General Governments 2011/12 budget would be essentially the same as in 2005/06. Comparing FTE's over this period would result in the reduction of ten staff after adjusting for Environmental Services and Community Planning.

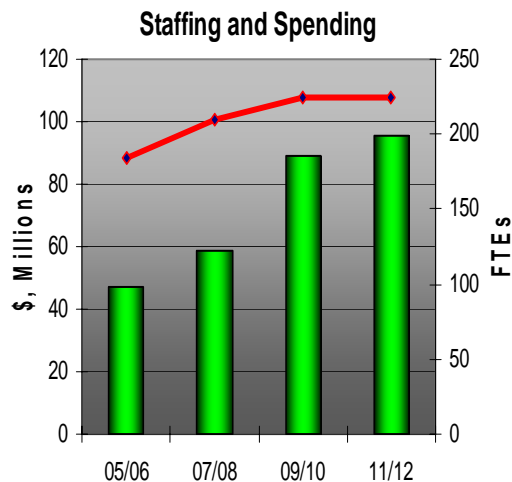
Current Issues

The economic downturn has left General Government at 2005/06 funding and staffing levels after adjusting for the three departments added since 2005/06. Service demands have not diminished. The county has developed a strategic plan to "rebalance" what services will continue within flat revenues over the next few years. This effort is being coordinated with the Commissioners.

General Government

	Budget	FTEs
Assessor	8,244,587	45.6
Auditor/Elections	11,740,770	51.0
Board of Equalization	338,763	2.0
Cable Television	911,410	0.0
Commissioners	2,468,739	10.0
Community Planning	3,792,236	10.5
Environmental Services	34,310,773	53.3
Cooperative Extension	1,066,362	1.5
County Fairgrounds	8,539,309	4.0
County-wide Services	994,794	0.0
GIS	4,493,178	21.0
Mental Health Sales Tax	9,261,905	0.0
Community Support	580,632	0.0
Treasurer & Bank Services	5,262,589	25.5
Tri-Mountain Golf	3,503,140	0.0
Total	95,509,187	224.3

13.7% of county positions reside in the General Government function. The \$95.5 million budget represents 10.8% of the total County budget for 2011/12.



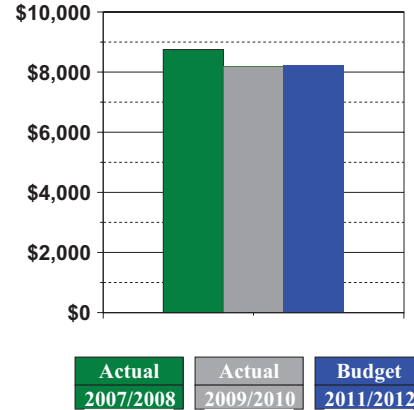
Department Detail:

Assessor

\$8,244,587

The Assessor is responsible for the appraisal of all real and personal property in the County for the purpose of taxation. Under Clark County's annual appraisal system, one-sixth of the parcels in the County must be physically inspected and re-appraised each year. The assessed values of the remaining parcels are reviewed and updated to market value. The department certifies tax levies made by all taxing districts in the County.

Expenditure History (\$ in thousands)



<u>Department Expenditures</u>	<u>Actual 2007/2008</u>	<u>Actual 2009/2010</u>	<u>Budget 2011/2012</u>
Transfers	\$0	\$0	\$0
Debt Service and Interest	\$0	\$0	\$0
Travel and Training	\$48,513	\$25,527	\$55,600
Capital Expenditures	\$0	\$16,435	\$24,653
Salaries, Regular	\$6,025,151	\$5,553,797	\$4,948,685
Professional Services	\$89,674	\$99,169	\$101,500
Other Services	\$304,193	\$250,262	\$258,432
Internal Charges	\$0	\$7,000	\$9,000
Benefits	\$2,007,425	\$2,021,202	\$2,558,917
Allowances	\$9,600	\$12,265	\$9,600
Overtime/Comp Time	\$77,447	\$100,647	\$164,561
Temporary Services	\$93,778	\$31,772	\$20,000
Supplies	\$94,470	\$66,080	\$93,639
<u>Dept Total:</u>	<u>\$8,750,252</u>	<u>\$8,184,157</u>	<u>\$8,244,587</u>
<u>%Change from previous period</u>		<u>-6.47%</u>	<u>0.74%</u>

<u>Program Expenditures</u>	<u>Actual 2007/2008</u>	<u>Actual 2009/2010</u>	<u>Budget 2011/2012</u>
Appraisal	\$3,230,086	\$3,168,202	\$3,519,075
Assessor's Office Administration	\$5,520,165	\$5,016,030	\$4,725,512
<u>Dept Total:</u>	<u>\$8,750,252</u>	<u>\$8,184,232</u>	<u>\$8,244,587</u>
<u>%Change from previous period:</u>		<u>-6.47%</u>	<u>0.74%</u>

<u>Staffing (FTE's)</u>	<u>Actual 2007/2008</u>	<u>Actual 2009/2010</u>	<u>Budget 2011/2012</u>
Full Time Equivalents	0.00	45.80	45.80

Department Detail:

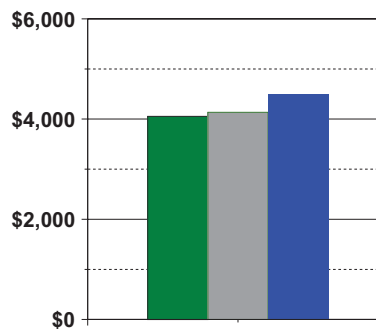
Geographic Information System (GIS)

\$4,493,178

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

Expenditure History (\$ in thousands)

<u>Department Expenditures</u>	<u>Actual 2007/2008</u>	<u>Actual 2009/2010</u>	<u>Budget 2011/2012</u>
Salaries, Regular	\$2,766,047	\$2,853,697	\$2,718,656
Other Services	\$218,929	\$242,882	\$303,500
Internal Charges	\$0	\$800	\$0
Allowances	\$0	\$1,097	\$300
Temporary Services	\$60,884	\$65,571	\$0
Debt Service and Interest	\$1	\$0	\$0
Benefits	\$747,257	\$823,460	\$1,164,218
Supplies	\$120,895	\$71,823	\$102,604
Professional Services	\$110,417	\$19,342	\$173,000
Transfers	\$0	\$0	\$0
Travel and Training	\$24,468	\$12,071	\$30,900
Overtime/Comp Time	\$6,012	\$43,735	\$0



Actual 2007/2008	Actual 2009/2010	Budget 2011/2012
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<u>Dept Total:</u>	<u>\$4,054,910</u>	<u>\$4,134,478</u>	<u>\$4,493,178</u>
<u>%Change from previous period</u>		<u>1.96%</u>	<u>8.68%</u>

<u>Program Expenditures</u>	<u>Actual 2007/2008</u>	<u>Actual 2009/2010</u>	<u>Budget 2011/2012</u>
GIS Storefront	\$174,530	\$298,494	\$0
GIS Database Management	\$2,748,811	\$2,817,287	\$4,307,225
GIS Consulting Services	\$1,131,568	\$1,018,697	\$185,953

<u>Staffing (FTE's)</u>	<u>Actual 2007/2008</u>	<u>Actual 2009/2010</u>	<u>Budget 2011/2012</u>
Full Time Equivalents	0.00	21.00	21.00

<u>Dept Total:</u>	<u>\$4,054,910</u>	<u>\$4,134,478</u>	<u>\$4,493,178</u>
<u>%Change from previous period:</u>		<u>1.96%</u>	<u>8.68%</u>

Department Detail:

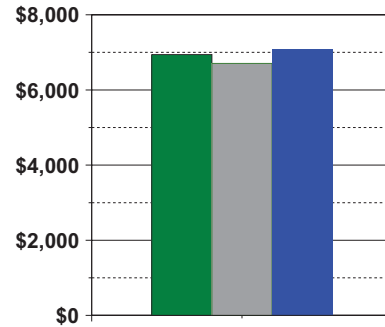
Auditor

\$7,083,064

The Auditor's Office provides a broad range of predominantly regional services to Clark County residents and to County departments. All of its programs are mandated by state law and/or County code. As such, the Office's primary goal is to perform its various functions in conformance with applicable laws and regulations. Programs and services include: issuing motor vehicle and vessel licenses; issuing marriage licenses; maintaining official public records; supervising elections; processing payments and providing accounting and financial support services to county departments; and, performing internal control and performance reviews of county programs.

Expenditure History (\$ in thousands)

<u>Department Expenditures</u>	<u>Actual 2007/2008</u>	<u>Actual 2009/2010</u>	<u>Budget 2011/2012</u>
Salaries, Regular	\$4,987,949	\$4,745,847	\$4,486,165
Benefits	\$1,471,492	\$1,524,047	\$2,047,781
Transfers	\$0	\$0	\$0
Overtime/Comp Time	\$16,945	\$5,184	\$51,698
Allowances	\$6,141	\$8,378	\$6,120
Supplies	\$95,924	\$45,564	\$109,826
Temporary Services	\$42,333	\$10,193	\$34,674
Travel and Training	\$51,773	\$32,591	\$63,288
Capital Expenditures	\$35,750	\$48,862	\$0
Professional Services	\$45,286	\$98,528	\$70,560
Other Services	\$189,780	\$188,049	\$212,952



<u>Actual 2007/2008</u>	<u>Actual 2009/2010</u>	<u>Budget 2011/2012</u>
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<u>Dept Total:</u>	<u>\$6,943,373</u>	<u>\$6,707,242</u>	<u>\$7,083,064</u>
<u>%Change from previous period</u>		<u>-3.40%</u>	<u>5.60%</u>

<u>Staffing (FTE's)</u>	<u>Actual 2007/2008</u>	<u>Actual 2009/2010</u>	<u>Budget 2011/2012</u>
Full Time Equivalents	0.00	42.60	42.60

<u>Program Expenditures</u>	<u>Actual 2007/2008</u>	<u>Actual 2009/2010</u>	<u>Budget 2011/2012</u>
Auto License	\$1,319,051	\$1,381,783	\$1,679,741
Financial Services/Audit Recording/Marriage License Auditor's Administration	\$4,368,119	\$4,096,837	\$4,337,210
	\$904,914	\$882,300	\$901,291
	\$351,289	\$346,322	\$164,822
<u>Dept Total:</u>	<u>\$6,943,373</u>	<u>\$6,707,242</u>	<u>\$7,083,064</u>
<u>%Change from previous period:</u>		<u>-3.40%</u>	<u>5.60%</u>

Department Detail:

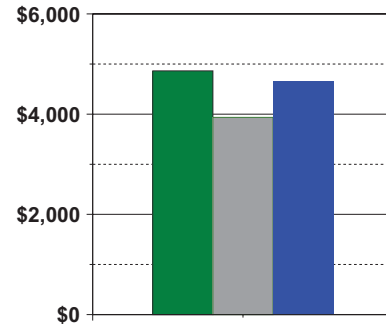
Elections

\$4,657,706

This department is under the control of the County Auditor and is responsible for conducting all elections within Clark County and maintaining a record of the County's registered voters. Activities include updating voter registration information as needed, processing candidate filings and ballot issues, preparing ballot materials, providing equipment and staff for ballot drop-off locations, tabulating ballots and certifying elections results. Staff also works in cooperation with the Secretary of State's Office and other elections officials to develop and implement new state-wide election laws.

Expenditure History (\$ in thousands)

<u>Department Expenditures</u>	<u>Actual 2007/2008</u>	<u>Actual 2009/2010</u>	<u>Budget 2011/2012</u>
Internal Charges	\$313,630	\$420,385	\$406,514
Benefits	\$294,648	\$309,338	\$467,323
Overtime/Comp Time	\$72,991	\$25,913	\$22,000
Professional Services	\$930,623	\$556,498	\$970,238
Transfers	\$0	\$0	\$0
Temporary Services	\$557,258	\$284,896	\$505,482
Travel and Training	\$19,208	\$16,887	\$59,196
Other Services	\$1,195,983	\$1,253,557	\$1,100,366
Debt Service and Interest	\$3	\$0	\$0
Capital Expenditures	\$352,662	\$0	\$0
Supplies	\$80,556	\$24,567	\$101,758
Salaries, Regular	\$1,042,871	\$1,038,790	\$1,016,649
Allowances	\$4,920	\$4,848	\$8,180



<u>Actual 2007/2008</u>	<u>Actual 2009/2010</u>	<u>Budget 2011/2012</u>
\$4,865,352	\$3,935,680	\$4,657,706

<u>Program Expenditures</u>	<u>Actual 2007/2008</u>	<u>Actual 2009/2010</u>	<u>Budget 2011/2012</u>
Elections	\$4,865,352	\$3,935,680	\$4,657,706

Dept Total: \$4,865,352 \$3,935,680 \$4,657,706

Dept Total: \$4,865,352 \$3,935,680 \$4,657,706
%Change from previous period: -19.11% 18.35%

%Change from previous period

<u>Staffing (FTE's)</u>	<u>Actual 2007/2008</u>	<u>Actual 2009/2010</u>	<u>Budget 2011/2012</u>
Full Time Equivalents	0.00	9.40	9.40

Board of Equalization

\$338,763

Department Detail:

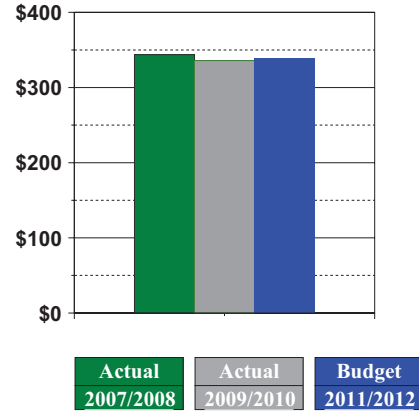
Board of Equalization

\$338,763

This department assists the county legislative authority in the administration of property tax. The County Board of Equalization provides an impartial citizen forum for review of the County Assessor's actions by (1) Providing a forum for property owners to obtain a cost-free review of assessed valuations on an individual basis, (2) Provides a "safety valve" for the property tax system in terms of unilateral equalization authority and taxing district(s) levy limits, (3) Reviews taxpayer exemption removals and denials appealed on an individual basis, and (4) Fosters citizen confidence in the fairness and integrity of the property tax system.

Expenditure History (\$ in thousands)

<u>Department Expenditures</u>	<u>Actual 2007/2008</u>	<u>Actual 2009/2010</u>	<u>Budget 2011/2012</u>
Benefits	\$77,618	\$76,298	\$98,365
Temporary Services	\$4,202	\$131	\$1,500
Salaries, Regular	\$218,156	\$215,349	\$189,236
Overtime/Comp Time	\$5,230	\$3,123	\$1,600
Other Services	\$25,586	\$28,848	\$34,700
Travel and Training	\$6,592	\$6,490	\$7,834
Capital Expenditures	\$0	\$0	\$0
Allowances	\$0	\$116	\$0
Supplies	\$6,247	\$5,351	\$5,378
Transfers	\$0	\$0	\$0
Professional Services	\$130	\$161	\$150



<u>Dept Total:</u>	<u>\$343,761</u>	<u>\$335,864</u>	<u>\$338,763</u>
<u>%Change from previous period</u>		<u>-2.30%</u>	<u>0.86%</u>

<u>Program Expenditures</u>	<u>Actual 2007/2008</u>	<u>Actual 2009/2010</u>	<u>Budget 2011/2012</u>
BRB Administration	\$0	\$0	\$0
BOE Administration	\$343,761	\$335,864	\$338,763

<u>Staffing (FTE's)</u>	<u>Actual 2007/2008</u>	<u>Actual 2009/2010</u>	<u>Budget 2011/2012</u>
Full Time Equivalents	0.00	2.00	2.00

<u>Dept Total:</u>	<u>\$343,761</u>	<u>\$335,864</u>	<u>\$338,763</u>
<u>%Change from previous period:</u>		<u>-2.30%</u>	<u>0.86%</u>

Cable Television

\$911,410

Department Detail:

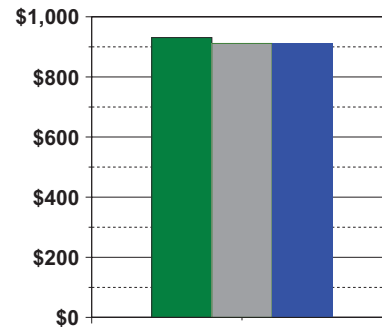
Cable Television

\$911,410

The County's responsibilities for cable television franchise administration, as well as public affairs and government programming, are carried out by the Clark/Vancouver Cable Office (CVTV), a City-County joint venture. The City of Vancouver is the fiscal agent for the office, so the County budget reflects only the payment to the City for cable services. The Clark/Vancouver Cable Office provides full service video production facilities and regularly produces programs for the County. Examples include the monthly "Clark County Closeup" program, a 30-minute magazine format program on County services and issues; and "Clark County Focus," a 30-minute monthly studio discussion program. This office also operates a head-end playback facility.

Expenditure History (\$ in thousands)

<u>Department Expenditures</u>	<u>Actual 2007/2008</u>	<u>Actual 2009/2010</u>	<u>Budget 2011/2012</u>
Transfers	\$930,926	\$911,410	\$911,410
Debt Service and Interest	\$0	\$0	\$0
Salaries, Regular	\$0	\$0	\$0
Dept Total:	\$930,926	\$911,410	\$911,410
%Change from previous period		-2.10%	0.00%



Actual 2007/2008	Actual 2009/2010	Budget 2011/2012
\$930,926	\$911,410	\$911,410

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

<u>Program Expenditures</u>	<u>Actual 2007/2008</u>	<u>Actual 2009/2010</u>	<u>Budget 2011/2012</u>
Cable Television Office	\$0	\$0	\$0
FVTV	\$0	\$50,000	\$100,000
Cable TV Cooperative	\$409,537	\$423,648	\$324,564
CVTV - County Programming	\$521,389	\$437,762	\$486,846
Dept Total:	\$930,926	\$911,410	\$911,410
%Change from previous period:		-2.10%	0.00%

Commissioners

\$2,468,739

Department Detail:

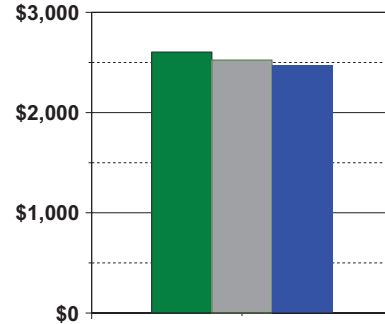
Commissioner's Office

\$2,468,739

The Board of County Commissioners is the legislative, administrative and quasi-judicial authority for Clark County. The Board sets county policy and is responsible for the adoption of the annual budget, provision and maintenance of public facilities, construction and maintenance of county roads, development and implementation of planning and zoning policies, appointments to advisory committees and boards, and the adoption of all county ordinances. The Board of Commissioners carries out all responsibilities in accordance with the established county goals. The County Mission is: To better serve the will of the people.

Expenditure History (\$ in thousands)

<u>Department Expenditures</u>	<u>Actual 2007/2008</u>	<u>Actual 2009/2010</u>	<u>Budget 2011/2012</u>
Salaries, Regular	\$1,780,954	\$1,735,787	\$1,575,636
Temporary Services	\$0	\$0	\$0
Other Services	\$87,977	\$87,190	\$93,300
Allowances	\$39,000	\$41,494	\$38,400
Supplies	\$25,689	\$15,459	\$25,000
Benefits	\$483,194	\$498,217	\$568,159
Overtime/Comp Time	\$4,390	\$2,500	\$1,000
Professional Services	\$101,306	\$115,629	\$116,944
Travel and Training	\$82,462	\$28,564	\$50,300



Actual 2007/2008	Actual 2009/2010	Budget 2011/2012
2,604,972	2,524,839	2,468,739

<u>Dept Total:</u>	<u>\$2,604,972</u>	<u>\$2,524,839</u>	<u>\$2,468,739</u>
<u>%Change from previous period</u>		<u>-3.08%</u>	<u>-2.22%</u>

<u>Program Expenditures</u>	<u>Actual 2007/2008</u>	<u>Actual 2009/2010</u>	<u>Budget 2011/2012</u>
Board of County Commissioners	\$2,604,972	\$2,524,839	\$2,468,739

<u>Staffing (FTE's)</u>	<u>Actual 2007/2008</u>	<u>Actual 2009/2010</u>	<u>Budget 2011/2012</u>
Full Time Equivalents	0.00	11.00	10.00

<u>Dept Total:</u>	<u>\$2,604,972</u>	<u>\$2,524,839</u>	<u>\$2,468,739</u>
<u>%Change from previous period:</u>		<u>-3.08%</u>	<u>-2.22%</u>

Department Detail:

Community Planning

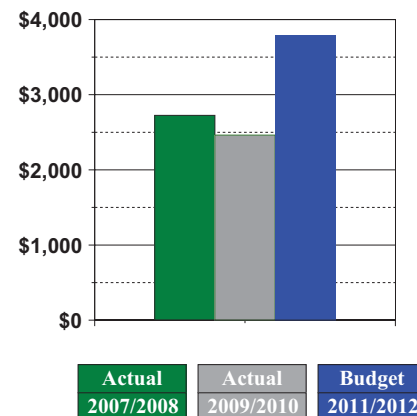
\$3,792,236

Community Planning encompasses the planning and regulatory aspects of Growth Management Act, review and maintenance of Clark County's comprehensive land use plan and implementing regulations, transportation planning, and preparation of special planning studies and ordinances.

<u>Department Expenditures</u>	<u>Actual 2007/2008</u>	<u>Actual 2009/2010</u>	<u>Budget 2011/2012</u>
Salaries, Regular	\$1,531,086	\$1,435,352	\$1,447,695
Overtime/Comp Time	\$48,441	\$85,661	\$80,750
Supplies	\$249,512	\$157,992	\$248,598
Temporary Services	\$464	\$0	\$0
Travel and Training	\$28,117	\$5,994	\$28,000
Benefits	\$457,612	\$490,903	\$606,919
Allowances	\$0	\$614	\$0
Professional Services	\$327,578	\$195,832	\$1,064,010
Other Services	\$83,145	\$90,082	\$316,264
Dept Total:	<u>\$2,725,955</u>	<u>\$2,462,429</u>	<u>\$3,792,236</u>
%Change from previous period		<u>-9.67%</u>	<u>54.00%</u>

<u>Staffing (FTE's)</u>	<u>Actual 2007/2008</u>	<u>Actual 2009/2010</u>	<u>Budget 2011/2012</u>
Full Time Equivalents	0.00	10.50	10.50

Expenditure History (\$ in thousands)



<u>Program Expenditures</u>	<u>Actual 2007/2008</u>	<u>Actual 2009/2010</u>	<u>Budget 2011/2012</u>
Transportation Planning	\$655,462	\$848,240	\$1,714,924
GMA/Comprehensive Planning	\$2,070,493	\$1,614,190	\$2,077,312
Dept Total:	<u>\$2,725,955</u>	<u>\$2,462,429</u>	<u>\$3,792,236</u>
%Change from previous period:		<u>-9.67%</u>	<u>54.00%</u>

Conservation Futures Management

\$0

Department Detail:

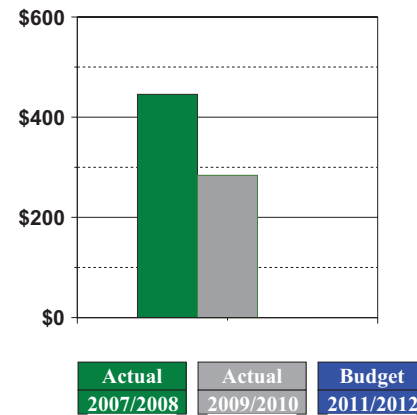
Conservation Futures Management

\$0

The Conservation Futures Management Department protects lands highly valued for habitat, scenic corridors, low-impact recreation and other qualities that enhance the local environment. As of January 2010, Conservation Futures Management has been incorporated into the Department of Environmental Services. Please see the Department of Environmental Services General Fund Budget.

<u>Department Expenditures</u>	<u>Actual 2007/2008</u>	<u>Actual 2009/2010</u>	<u>Budget 2011/2012</u>
Transfers	\$14,000	\$0	\$0
Salaries, Regular	\$184,102	\$94,486	\$0
Allowances	\$0	\$28	\$0
Travel and Training	\$377	\$926	\$0
Benefits	\$38,771	\$22,271	\$0
Professional Services	\$166,063	\$156,091	\$0
Supplies	\$34,712	\$6,625	\$0
Other Services	\$7,501	\$3,671	\$0

Expenditure History (\$ in thousands)



<u>Dept Total:</u>	<u>\$445,525</u>	<u>\$284,098</u>	<u>\$0</u>	<u>Program Expenditures</u>	<u>Actual 2007/2008</u>	<u>Actual 2009/2010</u>	<u>Budget 2011/2012</u>
<u>%Change from previous period</u>		<u>-36.23%</u>	<u>-100.00%</u>	Conservation Futures Management	\$445,525	\$284,098	\$0
<u>Staffing (FTE's)</u>	<u>Actual 2007/2008</u>	<u>Actual 2009/2010</u>	<u>Budget 2011/2012</u>	Dept Total:	\$445,525	\$284,098	\$0
Full Time Equivalents	0.00	0.00	0.00	<u>%Change from previous period:</u>		<u>-36.23%</u>	<u>-100.00%</u>

Cooperative Extension

\$1,066,362

Department Detail:

Cooperative Extension

\$1,066,362

Based on a longstanding MOA with Clark County, WSU Extension provides educational resources to Clark County residents through a partnership between County government and Washington State University. Extension engages people, organizations and communities to advance knowledge, economic well-being and quality of life by fostering inquiry, learning, and the application of research. This fosters communities and their social capital by building the capacity of individuals, organizations, businesses, and communities, enabling them to craft solutions to local issues and enhance their quality of life.

Extension delivers educational programs in the areas of youth development (4-H), local food systems, horticulture, natural resources protection, food safety, nutrition education, and community development. Extension activities include, but are not limited to: classes, workshops, and conferences; volunteer training and management; frequent individual consultations with County residents; on-site home and farm visits; and writing and distribution of written materials (e.g., fact sheets, Extension publications, newsletters, brochures). Extension also helps Clark County residents access resources from the WSU statewide system of Extension offices and campuses. Extension fosters and promotes partnerships with public agencies, NGOs, community groups and members, and individuals to implement the shared mission of WSU Extension and Clark County.

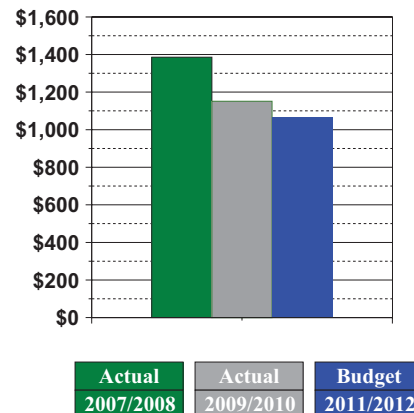
Extension leverages resources through outside funding and its cadre of over 800 volunteers in 4-H, WSU Master Gardeners, and Watershed Stewards.

<u>Department Expenditures</u>	<u>Actual 2007/2008</u>	<u>Actual 2009/2010</u>	<u>Budget 2011/2012</u>
Salaries, Regular	\$254,507	\$198,812	\$119,863
Supplies	\$102,868	\$58,087	\$71,768
Professional Services	\$672,975	\$549,311	\$530,648
Temporary Services	\$5,251	\$902	\$0
Overtime/Comp Time	\$1,646	\$20	\$0
Other Services	\$238,560	\$245,550	\$245,578
Transfers	\$0	\$0	\$0
Benefits	\$86,504	\$79,805	\$75,603
Allowances	\$0	\$137	\$0
Travel and Training	\$23,579	\$19,108	\$22,902

Dept Total: \$1,385,889 \$1,151,732 \$1,066,362
%Change from previous period -16.90% -7.41%

<u>Staffing (FTE's)</u>	<u>Actual 2007/2008</u>	<u>Actual 2009/2010</u>	<u>Budget 2011/2012</u>
Full Time Equivalents	0.00	1.50	1.50

Expenditure History (\$ in thousands)



<u>Program Expenditures</u>	<u>Actual 2007/2008</u>	<u>Actual 2009/2010</u>	<u>Budget 2011/2012</u>
Habitat and Restoration Education Watershed Stewards	\$188,084	\$51,833	\$0
Capacity Building Through Education Small Acreage	\$169,552	\$132,668	\$144,942
Program Master Composter/Recycler	\$899,756	\$839,665	\$779,448
	\$128,498	\$125,005	\$141,972
	\$0	\$2,561	\$0
Dept Total:	<u>\$1,385,889</u>	<u>\$1,151,732</u>	<u>\$1,066,362</u>
%Change from previous period:	<u>-16.90%</u>	<u>-7.41%</u>	

Department Detail:

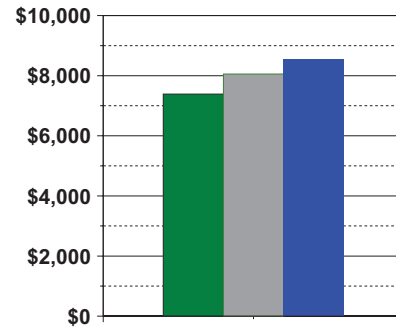
Clark County Fair Fund

\$8,539,309

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

Expenditure History (\$ in thousands)

<u>Department Expenditures</u>	<u>Actual 2007/2008</u>	<u>Actual 2009/2010</u>	<u>Budget 2011/2012</u>
Capital Expenditures	\$134,627	\$118,508	\$81,224
Supplies	\$665,006	\$659,409	\$590,314
Temporary Services	\$523,364	\$603,700	\$560,700
Allowances	\$609	\$191	\$0
Internal Charges	\$160	\$8,958	\$6,570
Transfers	\$70,378	\$10,378	\$10,378
Professional Services	\$3,677,933	\$4,493,979	\$4,803,099
Debt Service and Interest	-\$4	\$5,420	\$0
Salaries, Regular	\$350,917	\$295,436	\$268,517
Benefits	\$124,472	\$123,492	\$141,657
Travel and Training	\$67,735	\$53,313	\$52,400
Other Services	\$1,741,377	\$1,657,433	\$2,024,450
Overtime/Comp Time	\$31,390	\$26,621	\$0



Actual 2007/2008	Actual 2009/2010	Budget 2011/2012
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<u>Dept Total:</u>	<u>\$7,387,965</u>	<u>\$8,056,838</u>	<u>\$8,539,309</u>
<u>%Change from previous period</u>		<u>9.05%</u>	<u>5.99%</u>

<u>Program Expenditures</u>	<u>Actual 2007/2008</u>	<u>Actual 2009/2010</u>	<u>Budget 2011/2012</u>
Clark County Fair Operations and Maint	\$44,254	\$92,895	\$397,881
Clark County Fair	\$3,738,426	\$4,389,979	\$5,718,707
Events	\$84,062	\$62,525	\$849,045
Fairgrounds Administration	\$3,521,223	\$3,511,438	\$1,573,676

<u>Dept Total:</u>	<u>\$7,387,965</u>	<u>\$8,056,838</u>	<u>\$8,539,309</u>
<u>%Change from previous period:</u>		<u>9.05%</u>	<u>5.99%</u>

<u>Staffing (FTE's)</u>	<u>Actual 2007/2008</u>	<u>Actual 2009/2010</u>	<u>Budget 2011/2012</u>
Full Time Equivalents	0.00	4.00	3.00

County-Wide Services

\$994,794

Department Detail:

County-Wide Services

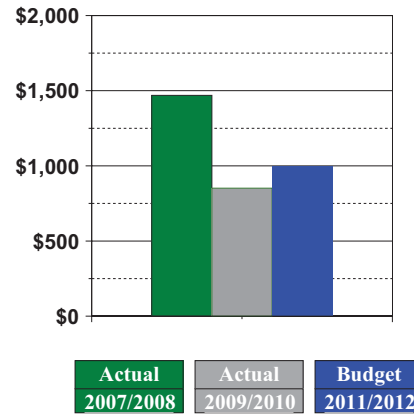
\$994,794

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

Expenditure History (\$ in thousands)

<u>Department Expenditures</u>	<u>Actual 2007/2008</u>	<u>Actual 2009/2010</u>	<u>Budget 2011/2012</u>
Benefits	\$0	\$0	\$0
Debt Service and Interest	\$669	\$0	\$0
Overtime/Comp Time	\$0	\$0	\$0
Temporary Services	\$0	\$0	\$0
Other Services	\$292,165	\$290,625	\$299,388
Transfers	\$0	\$0	\$0
Supplies	\$63,131	\$17,857	\$2,000
Travel and Training	\$81,827	\$52,238	\$60,000
Salaries, Regular	\$0	\$0	\$0
Professional Services	\$1,031,809	\$490,815	\$633,406
<u>Dept Total:</u>	<u>\$1,469,602</u>	<u>\$851,534</u>	<u>\$994,794</u>
<u>%Change from previous period</u>		<u>-42.06%</u>	<u>16.82%</u>

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



<u>Program Expenditures</u>	<u>Actual 2007/2008</u>	<u>Actual 2009/2010</u>	<u>Budget 2011/2012</u>
Customer Service	\$609	\$183	\$0
County-Wide	\$288,067	\$290,801	\$297,388
Associations			
Special Projects	\$751,542	\$174,032	\$280,406
Legislative Liaison	\$25	\$0	\$0
State Examiner	\$429,359	\$386,518	\$417,000
<u>Dept Total:</u>	<u>\$1,469,602</u>	<u>\$851,534</u>	<u>\$994,794</u>
<u>%Change from previous period:</u>		<u>-42.06%</u>	<u>16.82%</u>

Department Detail:

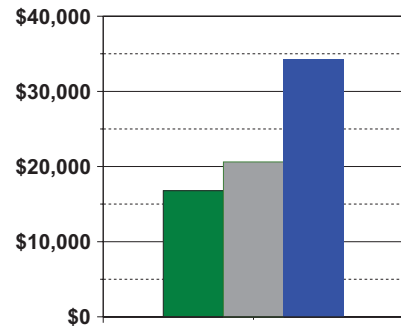
Department of Environmental Services

\$34,310,773

In January 2010, Clark County combined seven existing county environmental programs to form the new Department of Environmental Services (DES). The department's primary functions include: protection of critical areas and resource lands; solid waste reduction, recycling collection and reuse of materials, collection and safe disposal of hazardous waste; management of storm water to protect surface and groundwater; control of noxious and nuisance weeds; preservation of open space, including wildlife habitat, farm and forest land; permitting of infrastructure, including transportation facilities, public parks and trails, in an environmentally responsible way; protection of endangered species; management of county-owned lands and capital assets to benefit both the public and ecological stability within the county.

Expenditure History (\$ in thousands)

<u>Department Expenditures</u>	<u>Actual 2007/2008</u>	<u>Actual 2009/2010</u>	<u>Budget 2011/2012</u>
Temporary Services	\$187,729	\$182,774	\$223,664
Professional Services	\$3,630,831	\$4,248,580	\$8,535,342
Internal Charges	\$452,766	\$826,175	\$1,493,272
Benefits	\$713,611	\$1,621,859	\$3,045,374
Supplies	\$3,476,170	\$959,916	\$1,161,350
Debt Service and Interest	\$0	\$0	\$0
Other Services	\$802,520	\$997,102	\$2,285,494
Transfers	\$2,670,699	\$2,841,823	\$2,470,281
Salaries, Regular	\$2,424,096	\$5,077,595	\$6,813,818
Allowances	\$14	\$2,108	\$0
Overtime/Comp Time	\$84,318	\$106,515	\$105,808
Travel and Training	\$61,482	\$65,964	\$118,370
Capital Expenditures	\$2,271,600	\$3,689,700	\$8,058,000
<u>Dept Total:</u>	<u>\$16,775,836</u>	<u>\$20,620,111</u>	<u>\$34,310,773</u>
<u>%Change from previous period</u>		<u>22.92%</u>	<u>66.39%</u>



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

<u>Program Expenditures</u>	<u>Actual 2007/2008</u>	<u>Actual 2009/2010</u>	<u>Budget 2011/2012</u>
Sustainability & Outreach	\$9,068,504	\$5,037,354	\$6,971,976
Clean Water	\$7,707,331	\$13,080,126	\$20,298,471
Department of Environmental Services	\$0	\$2,502,632	\$7,040,326

<u>Dept Total:</u>	<u>\$16,775,836</u>	<u>\$20,620,111</u>	<u>\$34,310,773</u>
<u>%Change from previous period:</u>		<u>22.92%</u>	<u>66.39%</u>

<u>Staffing (FTE's)</u>	<u>Actual 2007/2008</u>	<u>Actual 2009/2010</u>	<u>Budget 2011/2012</u>
Full Time Equivalents	0.00	43.12	43.12

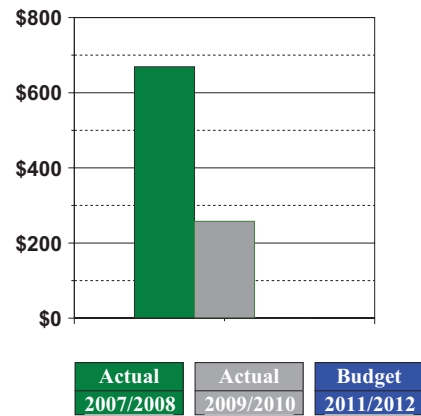
Department Detail:

ESA

The ESA program was established in 1999 as a result of the Endangered Species Act. As of January 2010, ESA has been incorporated into the Department of Environmental Services. Please see the Department of Environmental Services General Fund Budget.

Expenditure History (\$ in thousands)

<u>Department Expenditures</u>	<u>Actual 2007/2008</u>	<u>Actual 2009/2010</u>	<u>Budget 2011/2012</u>
Transfers	\$0	\$0	\$0
Supplies	\$24,148	\$7,151	\$0
Temporary Services	\$1,654	\$1,259	\$0
Other Services	\$20,997	\$10,910	\$0
Professional Services	\$143,957	\$52,431	\$0
Travel and Training	\$12,666	\$3,274	\$0
Benefits	\$93,354	\$43,435	\$0
Salaries, Regular	\$372,518	\$139,309	\$0
Allowances	\$0	\$58	\$0
Dept Total:	\$669,294	\$257,827	\$0
%Change from previous period		-61.48%	-100.00%



<u>Program Expenditures</u>	<u>Actual 2007/2008</u>	<u>Actual 2009/2010</u>	<u>Budget 2011/2012</u>
ESA	\$669,294	\$257,827	\$0
Dept Total:	\$669,294	\$257,827	\$0
%Change from previous period:		-61.48%	-100.00%

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

Mental Health Sales Tax (1033)

\$9,261,905

Department Detail:

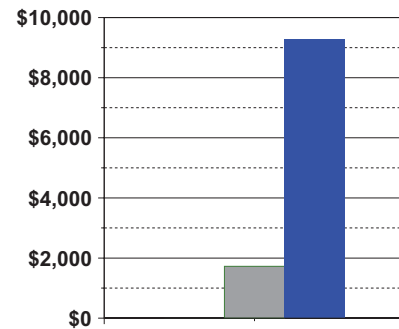
Mental Health Sales Tax (1033)

\$9,261,905

The Board of County Commissioners approved and implemented an additional 0.1 percent sales tax for the 07/08 biennial budget, collected county wide and dedicated to providing chemical dependency and mental health treatment services and therapeutic court programs to combat crime and confront the effects of widespread use of methamphetamines.

Expenditure History (\$ in thousands)

<u>Department Expenditures</u>	<u>Actual 2007/2008</u>	<u>Actual 2009/2010</u>	<u>Budget 2011/2012</u>
Transfers	\$6,165,572	\$10,774,684	\$9,261,905
Dept Total:	\$6,165,572	\$10,774,684	\$9,261,905
%Change from previous period		74.76%	-14.04%
<u>Staffing (FTE's)</u>	<u>Actual 2007/2008</u>	<u>Actual 2009/2010</u>	<u>Budget 2011/2012</u>
Full Time Equivalents	0.00	0.00	0.00



Actual 2007/2008	Actual 2009/2010	Budget 2011/2012
~1,800	~10,800	~9,300

<u>Program Expenditures</u>	<u>Actual 2007/2008</u>	<u>Actual 2009/2010</u>	<u>Budget 2011/2012</u>
Mental Health Sales Tax (1033)	-\$2,443,014	\$1,725,506	\$9,261,905
Dept Total:	-\$2,443,014	\$1,725,506	\$9,261,905
%Change from previous period:		0.00%	436.76%

Other General Government

\$580,632

Department Detail:

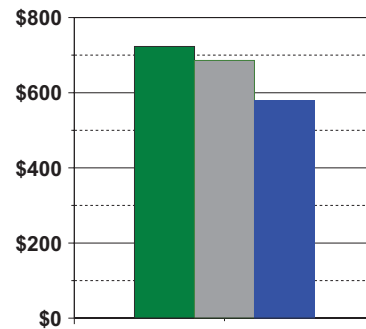
Community Support

\$580,632

This category includes County contributions to various intergovernmental agencies responsible for enhancing the quality of life in the region. Agencies funded annually include the Columbia River Economic Development Council (CREDC), and the Southwest Washington Air Pollution Control Authority (SWAPCA).

Expenditure History (\$ in thousands)

<u>Department Expenditures</u>	<u>Actual 2007/2008</u>	<u>Actual 2009/2010</u>	<u>Budget 2011/2012</u>
Transfers	\$723,152	\$685,972	\$580,632
Salaries, Regular	\$0	\$0	\$0
Dept Total:	<u>\$723,152</u>	<u>\$685,972</u>	<u>\$580,632</u>
%Change from previous period		<u>-5.14%</u>	<u>-15.36%</u>



Actual 2007/2008	Actual 2009/2010	Budget 2011/2012
723,152	685,972	580,632

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

<u>Program Expenditures</u>	<u>Actual 2007/2008</u>	<u>Actual 2009/2010</u>	<u>Budget 2011/2012</u>
SW Washington Air Pollution Control Auth	\$125,622	\$133,828	\$143,900
Fort Vancouver Historical Society	\$443,530	\$352,143	\$236,732
Columbia River Economic Development	\$154,000	\$200,000	\$200,000
Dept Total:	<u>\$723,152</u>	<u>\$685,972</u>	<u>\$580,632</u>
%Change from previous period:		<u>-5.14%</u>	<u>-15.36%</u>

Department Detail:

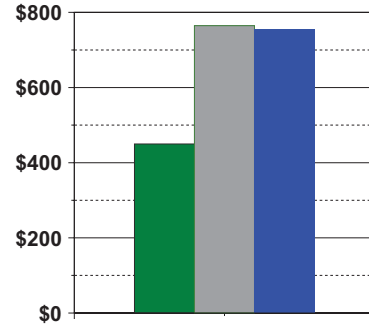
Bank Service Fees

\$754,378

The Financial Services program represents payments made to financial institutions for banking service fees, an on-line financial service information system, investment advisory services, arbitrage calculations, armored transport, investment software maintenance agreements, investment custody through a third party safekeeping agent, fiscal agent transaction fees, merchant account fees, and associated expenses. Banking service fees include charges for depositing checks, redeeming warrants/checks, wire transfers, Automated Clearing House (ACH) transfers, uncollected balances, and other miscellaneous transactions.

Expenditure History (\$ in thousands)

<u>Department Expenditures</u>	<u>Actual 2007/2008</u>	<u>Actual 2009/2010</u>	<u>Budget 2011/2012</u>
Salaries, Regular	\$0	\$0	\$0
Other Services	\$1,098	\$828	\$0
Professional Services	\$448,683	\$753,112	\$754,378
Debt Service and Interest	\$0	\$10,567	\$0
Supplies	\$0	\$122	\$0
<u>Dept Total:</u>	<u>\$449,781</u>	<u>\$764,630</u>	<u>\$754,378</u>
<u>%Change from previous period</u>		<u>70.00%</u>	<u>-1.34%</u>



<u>Actual 2007/2008</u>	<u>Actual 2009/2010</u>	<u>Budget 2011/2012</u>
449.781	764.630	754.378

<u>Staffing (FTE's)</u>	<u>Actual 2007/2008</u>	<u>Actual 2009/2010</u>	<u>Budget 2011/2012</u>	<u>Program Expenditures</u>	<u>Actual 2007/2008</u>	<u>Actual 2009/2010</u>	<u>Budget 2011/2012</u>
Full Time Equivalents	0.00	0.00	0.00	Financial Services	\$449,781	\$764,630	\$754,378
				<u>Dept Total:</u>	<u>\$449,781</u>	<u>\$764,630</u>	<u>\$754,378</u>
				<u>%Change from previous period:</u>		<u>70.00%</u>	<u>-1.34%</u>

Department Detail:

Treasurer

\$4,508,211

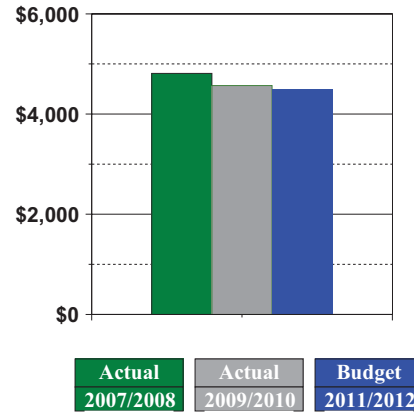
The County Treasurer plays a major role in local government finance. The Treasurer is the custodian of all funds for the county and governmental subdivisions. The Treasurer's Office operates much like a bank. The Treasurer is responsible for:

- collecting real and personal property taxes (including performing foreclosure and personal property distraint activities on delinquent accounts), special assessments, excise tax, gambling taxes, and miscellaneous receipts from other county districts and departments;
- accounting for all funds and deposits of revenue for the state, county, cities, and junior taxing districts (schools, ports, cemeteries, fire, drainage, and the Clark Public Utility);
- determining funds have adequate cash and authorizing the release of warrants for payment to vendors;
- administering short and long-term debt financing;
- managing the cash flow (liquidity) of the county, and investing funds not needed for immediate expenditures for the county and junior taxing districts;
- coordinating bank services and facilitating financial planning within and between the county and various taxing districts.

Expenditure History (\$ in thousands)

<u>Department Expenditures</u>	<u>Actual 2007/2008</u>	<u>Actual 2009/2010</u>	<u>Budget 2011/2012</u>
Transfers	\$0	\$0	\$0
Salaries, Regular	\$3,248,470	\$3,077,772	\$2,727,734
Other Services	\$123,610	\$150,348	\$153,960
Capital Expenditures	\$108,467	\$0	\$0
Benefits	\$1,021,660	\$1,087,464	\$1,304,401
Supplies	\$66,026	\$36,660	\$65,050
Travel and Training	\$52,082	\$34,299	\$41,496
Allowances	\$0	\$1,530	\$0
Professional Services	\$164,887	\$158,103	\$185,870
Debt Service and Interest	\$101	\$12,985	\$0
Temporary Services	\$11,351	\$0	\$10,000
Overtime/Comp Time	\$14,841	\$9,022	\$19,700
Dept Total:	\$4,811,494	\$4,568,184	\$4,508,211
%Change from previous period		-5.06%	-1.31%

<u>Staffing (FTE's)</u>	<u>Actual 2007/2008</u>	<u>Actual 2009/2010</u>	<u>Budget 2011/2012</u>
Full Time Equivalents	0.00	25.50	25.50



<u>Program Expenditures</u>	<u>Actual 2007/2008</u>	<u>Actual 2009/2010</u>	<u>Budget 2011/2012</u>
Tax Service	\$2,249,774	\$2,366,439	\$2,557,516
Treasurer's Administration	\$1,146,584	\$1,263,620	\$1,022,720
Treasurer Finance	\$1,415,137	\$938,125	\$927,975
Dept Total:	\$4,811,494	\$4,568,184	\$4,508,211
%Change from previous period:		-5.06%	-1.31%

Tri-Mountain Operating

\$3,503,140

Department Detail:

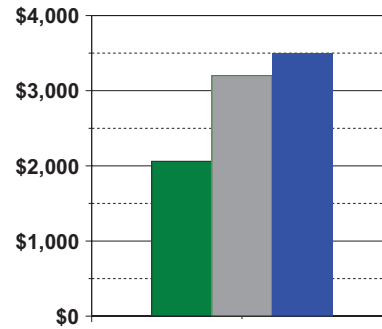
Tri-Mountain Operating

\$3,503,140

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

Expenditure History (\$ in thousands)

<u>Department Expenditures</u>	<u>Actual 2007/2008</u>	<u>Actual 2009/2010</u>	<u>Budget 2011/2012</u>
Debt Service and Interest	\$0	\$0	\$0
Capital Expenditures	\$908,267	\$42,438	\$0
Transfers	\$1,143,213	\$94,365	\$150,000
Supplies	\$0	\$0	\$0
Professional Services	\$9,076	\$3,064,570	\$0
Other Services	\$0	\$0	\$3,353,140



<u>Actual 2007/2008</u>	<u>Actual 2009/2010</u>	<u>Budget 2011/2012</u>
\$2,060,555	\$3,201,373	\$3,503,140

Dept Total: \$2,060,555 \$3,201,373 \$3,503,140

%Change from previous period 55.36% 9.43%

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

<u>Program Expenditures</u>	<u>Actual 2007/2008</u>	<u>Actual 2009/2010</u>	<u>Budget 2011/2012</u>
Golf Course Operations	\$2,060,555	\$3,201,373	\$3,503,140

Dept Total: \$2,060,555 \$3,201,373 \$3,503,140

%Change from previous period: 55.36% 9.43%

Weed Management

\$0

Department Detail:

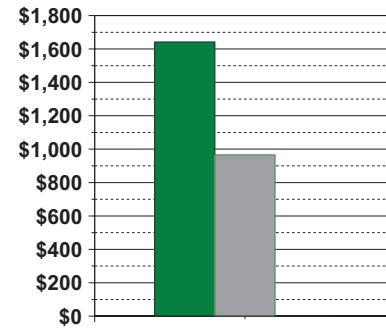
Weed Management

\$0

The County Commissioners activated the Weed Management Department in 1974. As of January 2010, Weed Management has been incorporated into the Department of Environmental Services. The program is responsible for the control of noxious weeds in the County.

Expenditure History (\$ in thousands)

<u>Department Expenditures</u>	<u>Actual 2007/2008</u>	<u>Actual 2009/2010</u>	<u>Budget 2011/2012</u>
Temporary Services	\$181,471	\$68,856	\$0
Benefits	\$292,396	\$181,720	\$0
Professional Services	\$7,884	\$3,659	\$0
Debt Service and Interest	\$0	\$39	\$0
Other Services	\$184,584	\$67,241	\$0
Capital Expenditures	\$30,211	\$25,551	\$0
Internal Charges	\$1,050	\$6,010	\$0
Transfers	\$0	\$106,000	\$0
Supplies	\$106,597	\$26,784	\$0
Travel and Training	\$10,497	\$6,453	\$0
Salaries, Regular	\$827,786	\$473,129	\$0
Allowances	\$0	\$255	\$0



Actual 2007/2008	Actual 2009/2010	Budget 2011/2012
\$1,642,476	\$965,698	\$0

<u>Program Expenditures</u>	<u>Actual 2007/2008</u>	<u>Actual 2009/2010</u>	<u>Budget 2011/2012</u>
Weed Management	\$1,642,476	\$965,698	\$0

Dept Total: \$1,642,476 \$965,698 \$0

Dept Total: \$1,642,476 \$965,698 \$0

%Change from previous period -41.20% -100.00%

%Change from previous period: -41.20% -100.00%

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