

# Internal Support

## Summary

The Internal Support function includes departments that perform major support functions for other County departments. This category includes Facilities, Information Services, General Services, Human Resources, the Budget Office and Public Information & Outreach.

- *The Internal Support function includes 9% of county positions*
- *The \$43.9 million budget represents 5% of the total County budget for 2013/14*

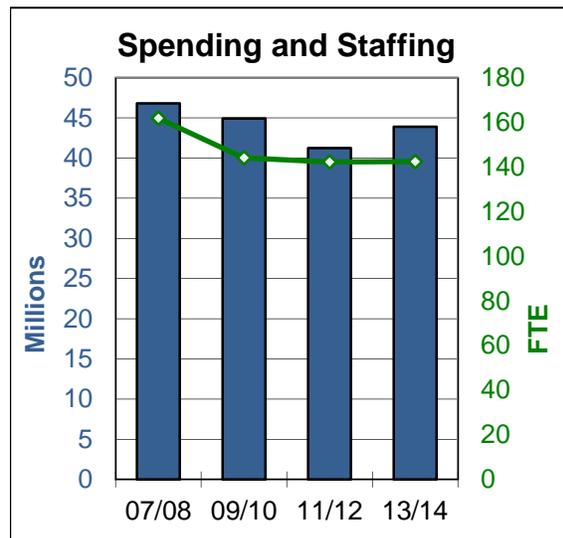
## 2007/08 to 2013/14

Overall, the Internal Support function is 6.2 percent, or \$2.9 million, smaller in 2013/14 than it was in 2007/08. The \$1.9 million decrease between 2007/08 and 2009/10 is mostly attributable to the reductions in Information Services. From 2009/10 to 2011/12 there was an 8.2 percent decrease of \$3.7 million, primarily to the General Services budget. In 2013/14 the budget increased by six percent (about \$2.6 million) but staffing remained at the same level. The budgeted increase primarily was to Facilities. Since 2007/08, the share of the Internal Support function has remained unchanged at five percent of expenses.

## Current Issues

The reconfiguration efforts that involve Internal Support relate primarily to Information Services. The Technology Team determined that developments in tablet technology may change in 2015/16 and will continue to evaluate the possibility of using tablets instead of desktops or laptops as software applications become available.

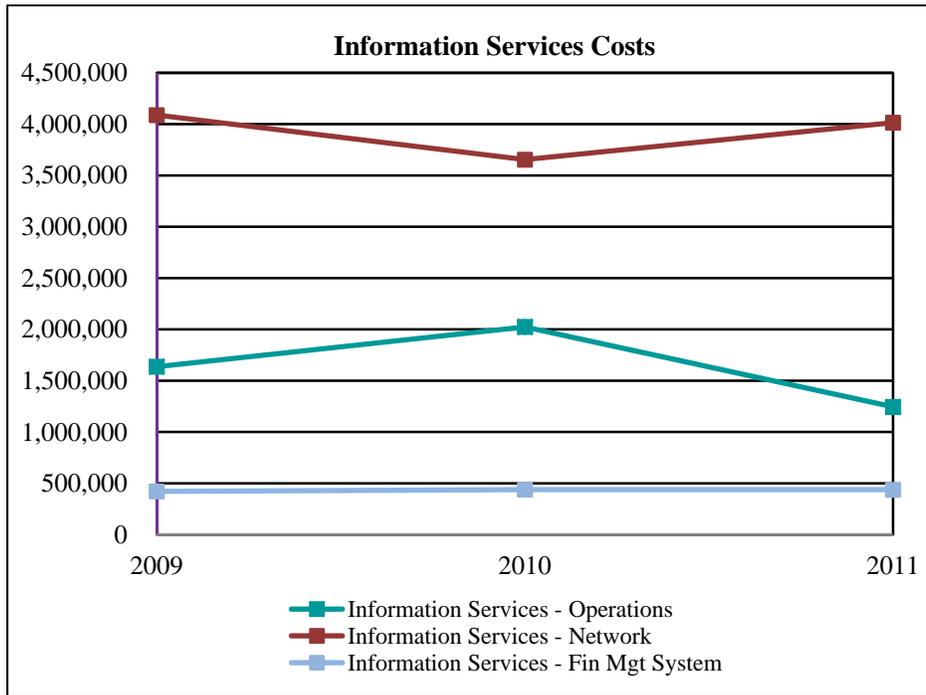
| <u>Internal Support</u>           |                   |              |
|-----------------------------------|-------------------|--------------|
|                                   | <b>Budget</b>     | <b>FTE</b>   |
| <i>Budget Office</i>              | 1,805,669         | 7.0          |
| <i>Facilities</i>                 | 17,882,597        | 38.0         |
| <i>General Services</i>           | 5,209,261         | 24.0         |
| <i>Human Resources</i>            | 3,800,006         | 17.5         |
| <i>Information Services</i>       | 13,891,858        | 49.0         |
| <i>Public Info &amp; Outreach</i> | 1,310,128         | 6.9          |
| <b>Total</b>                      | <b>43,899,519</b> | <b>142.4</b> |



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## Performance Measures – Internal Support

### Information Services – Cost Allocation



**Indicator Explanation:** The County’s cost allocation plan is based on the actual expenditures of two years prior. In the graph, the 2011 amounts are allocated in the 2013 budget.

**Importance:** The goal of reconfiguration regarding Internal Services is to “bend the cost curve”. Information Services is a major segment whose allocated operating costs are tracked.

**Status:** The variable operating costs are primarily contained in the Operations expenses. Staffing levels declined by 20 percent, reflected in the drop in cost.

#### Analysis

Allocated costs for Operations reflect reduced staffing levels.

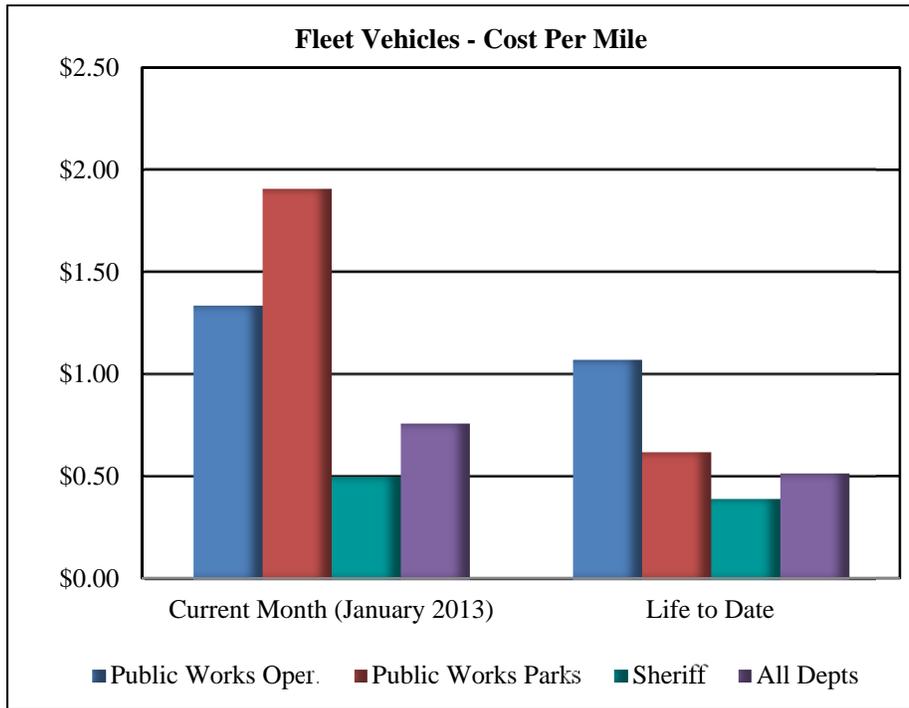
The Network allocated costs are related to the Local Area Network, email and internet/intranet connections. Costs also include depreciation of approximately \$1.5 million per year.

The Financial Management System allocated costs are fairly stable, increasing 3.7 percent from 2009 (\$420,838) to 2011 (\$436,727).

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## Performance Measures – Internal Support

### General Services - Fleet



**Indicator Explanation:** The operating cost of fuel and maintenance/repairs is monitored. Graph shows both current month and life to date (since acquisition of the vehicle).

**Importance:** The cost per mile is one of the top ten performance measures for fleet maintenance.

**Status:** Cost per mile for the current month for all departments is \$0.76. The cost per mile for Life to Date, all departments, is \$0.52.

#### **Analysis**

The proportion of expense for fuel is 40 percent for Life to Date. The proportion of expense for fuel is 37 percent for Current Month.

The Sheriff is the largest fleet participant, with 147 vehicles. Public Works has 140 vehicles, and the remaining 110 vehicles are in other departments.

An internal audit dated September 2012 evaluated Fleet Services, with a focus on the vehicle replacement process. Of the three processes audited (Purchase, Disposal, and Replacement Decision), only the Replacement Decision process was recommended for improvement.

# Budget Office

**\$1,805,669**

## Department Detail:

### Budget Office

**\$1,805,669**

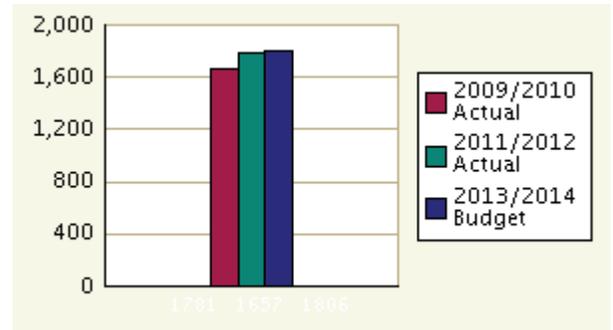
The Budget Office is responsible for the County's budgeting, and financial planning functions. The department works with the Board of County Commissioners and county departments to develop the county budget, long-term financial projections, and operational policies.

#### Department Goal(s):

- Financial and budget planning for the purpose of facilitating and accomplishing county-wide goals.

| <u>Department Expenditures</u>        | <u>Actual 2009/2010</u>   | <u>Actual 2011/2012</u>   | <u>Budget 2013/2014</u>   |
|---------------------------------------|---------------------------|---------------------------|---------------------------|
| Supplies                              | \$5,058                   | \$8,418                   | \$8,900                   |
| Benefits                              | \$365,357                 | \$376,317                 | \$463,519                 |
| Travel and Training                   | \$6,795                   | \$6,861                   | \$17,016                  |
| Salaries, Regular                     | \$1,252,245               | \$1,367,245               | \$1,281,570               |
| Allowances                            | \$373                     | \$386                     | \$0                       |
| Professional Services                 | \$2,391                   | \$1,276                   | \$8,626                   |
| Capital Expenditures                  | \$0                       | \$0                       | \$0                       |
| Temporary Services                    | \$0                       | \$0                       | \$1,318                   |
| Overtime/Comp Time                    | \$0                       | \$0                       | \$0                       |
| Other Services                        | \$24,333                  | \$20,784                  | \$24,720                  |
| <b><u>Department Total:</u></b>       | <b><u>\$1,656,552</u></b> | <b><u>\$1,781,286</u></b> | <b><u>\$1,805,669</u></b> |
| <b>% Change from Previous Period:</b> |                           | <b>7.53%</b>              | <b>1.37%</b>              |

Expenditure History (\$ in Thousands)



| <u>Program Expenditures</u>           | <u>Actual 2009/2010</u>   | <u>Actual 2011/2012</u>   | <u>Budget 2013/2014</u>   |
|---------------------------------------|---------------------------|---------------------------|---------------------------|
| Budget Office                         | \$1,656,552               | \$1,781,286               | \$1,805,669               |
| <b><u>Department Total:</u></b>       | <b><u>\$1,656,552</u></b> | <b><u>\$1,781,286</u></b> | <b><u>\$1,805,669</u></b> |
| <b>% Change from Previous Period:</b> |                           | <b>7.53%</b>              | <b>1.37%</b>              |

# Facilities Major Maintenance

\$1,784,500

## Department Detail:

### General Government Major Maintenance

\$1,784,500

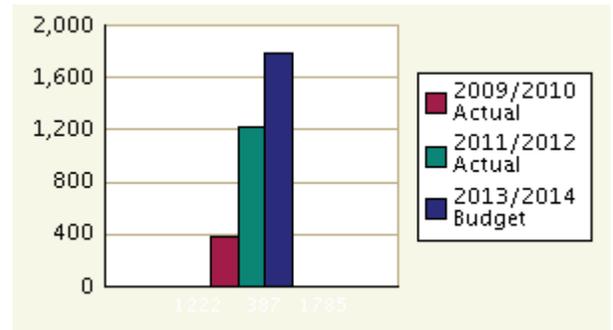
The Major Maintenance Reserve Fund (5193) was established during 1997 under the control of the Office of Budget to manage the reserves generated by both the existing and the proposed programs with funding coming from the General Fund (0001), the ER & R Fund (5091), and the Road Fund (1012). Expenditures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

#### Department Goal(s):

- Provide timely, cost effective Facility Maintenance services that meets our customers needs and expectations.

| <u>Department Expenditures</u>        | <u>Actual 2009/2010</u> | <u>Actual 2011/2012</u>   | <u>Budget 2013/2014</u>   |
|---------------------------------------|-------------------------|---------------------------|---------------------------|
| Travel and Training                   | \$581                   | \$0                       | \$0                       |
| Other Services                        | \$27,188                | \$27,366                  | \$0                       |
| Capital Expenditures                  | \$158,320               | \$344,493                 | \$1,684,500               |
| Internal Charges                      | \$0                     | \$848,167                 | \$0                       |
| Supplies                              | \$87,255                | \$7,214                   | \$0                       |
| Professional Services                 | \$113,762               | -\$5,440                  | \$100,000                 |
| <b><u>Department Total:</u></b>       | <b><u>\$387,107</u></b> | <b><u>\$1,221,801</u></b> | <b><u>\$1,784,500</u></b> |
| <b>% Change from Previous Period:</b> |                         | <b>215.62%</b>            | <b>46.05%</b>             |

Expenditure History (\$ in Thousands)



| <u>Program Expenditures</u>           | <u>Actual 2009/2010</u> | <u>Actual 2011/2012</u>   | <u>Budget 2013/2014</u>   |
|---------------------------------------|-------------------------|---------------------------|---------------------------|
| General Government Major Maintenance  | \$387,107               | \$1,221,801               | \$1,784,500               |
| <b><u>Department Total:</u></b>       | <b><u>\$387,107</u></b> | <b><u>\$1,221,801</u></b> | <b><u>\$1,784,500</u></b> |
| <b>% Change from Previous Period:</b> |                         | <b>215.62%</b>            | <b>46.05%</b>             |

**General Services**

**\$21,307,358**

**Department Detail:**

**Central Stores**

**\$0**

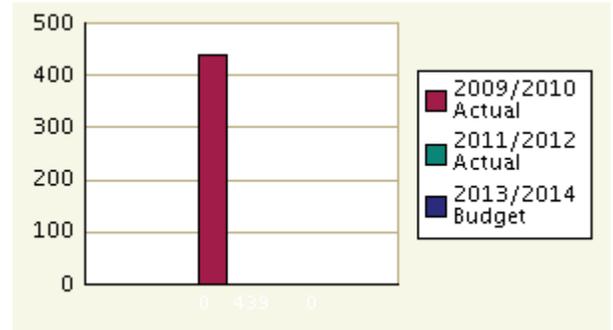
The information presented here is for prior period expenditures.

**Department Goal(s):**

- The Central Stores' goal is to provide all County agencies with cost effective and timely delivery of office supplies.

| <u>Department Expenditures</u>        | <u>Actual 2009/2010</u> | <u>Actual 2011/2012</u> | <u>Budget 2013/2014</u> |
|---------------------------------------|-------------------------|-------------------------|-------------------------|
| Supplies                              | \$438,993               | \$21                    | \$0                     |
| Other Services                        | \$0                     | \$0                     | \$0                     |
| <b><u>Department Total:</u></b>       | <b><u>\$438,993</u></b> | <b><u>\$21</u></b>      | <b><u>\$0</u></b>       |
| <b>% Change from Previous Period:</b> |                         | <b>-100.00%</b>         | <b>-100.00%</b>         |

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



| <u>Program Expenditures</u>           | <u>Actual 2009/2010</u> | <u>Actual 2011/2012</u> | <u>Budget 2013/2014</u> |
|---------------------------------------|-------------------------|-------------------------|-------------------------|
| Central Stores                        | \$438,993               | \$21                    | \$0                     |
| <b><u>Department Total:</u></b>       | <b><u>\$438,993</u></b> | <b><u>\$21</u></b>      | <b><u>\$0</u></b>       |
| <b>% Change from Previous Period:</b> |                         | <b>-100.00%</b>         | <b>-100.00%</b>         |

# General Services

**\$21,307,358**

## Department Detail:

### Facilities Management

**\$16,098,097**

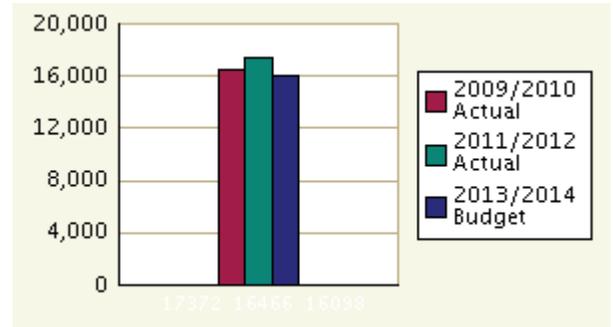
This department is responsible for the maintenance of all County buildings. Activities include preventative maintenance, emergency and unscheduled repairs, and performance of remodeling projects at the request of operating departments. The County contracts for routine janitorial services.

#### Department Goal(s):

- Provide timely, cost effective Facility Maintenance services that meets our customers needs and expectations.

| <u>Department Expenditures</u>        | <u>Actual 2009/2010</u>    | <u>Actual 2011/2012</u>    | <u>Budget 2013/2014</u>    |
|---------------------------------------|----------------------------|----------------------------|----------------------------|
| Transfers                             | \$70,964                   | \$0                        | \$0                        |
| Benefits                              | \$1,502,310                | \$1,534,922                | \$2,082,611                |
| Debt Service and Interest             | \$811,746                  | \$513,048                  | \$5,052                    |
| Capital Expenditures                  | \$109,804                  | \$171,536                  | \$217,128                  |
| Supplies                              | \$971,703                  | \$1,311,721                | \$1,171,524                |
| Professional Services                 | \$574,604                  | \$667,581                  | \$559,968                  |
| Other Services                        | \$7,825,070                | \$8,374,016                | \$6,897,754                |
| Internal Charges                      | \$18,060                   | \$72,522                   | \$18,840                   |
| Salaries, Regular                     | \$4,329,980                | \$4,427,029                | \$4,988,988                |
| Allowances                            | \$2,272                    | \$36,236                   | \$40,630                   |
| Overtime/Comp Time                    | \$71,609                   | \$115,914                  | \$70,602                   |
| Temporary Services                    | \$167,481                  | \$131,644                  | \$20,000                   |
| Travel and Training                   | \$9,972                    | \$15,477                   | \$25,000                   |
| <b><u>Department Total:</u></b>       | <b><u>\$16,465,574</u></b> | <b><u>\$17,371,645</u></b> | <b><u>\$16,098,097</u></b> |
| <b>% Change from Previous Period:</b> |                            | <b>5.50%</b>               | <b>-7.33%</b>              |

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



| <u>Program Expenditures</u>           | <u>Actual 2009/2010</u>    | <u>Actual 2011/2012</u>    | <u>Budget 2013/2014</u>    |
|---------------------------------------|----------------------------|----------------------------|----------------------------|
| Facilities Maintenance                | \$16,465,574               | \$17,371,645               | \$16,098,097               |
| <b><u>Department Total:</u></b>       | <b><u>\$16,465,574</u></b> | <b><u>\$17,371,645</u></b> | <b><u>\$16,098,097</u></b> |
| <b>% Change from Previous Period:</b> |                            | <b>5.50%</b>               | <b>-7.33%</b>              |

**Department Detail:**

**General Services**

**\$5,209,261**

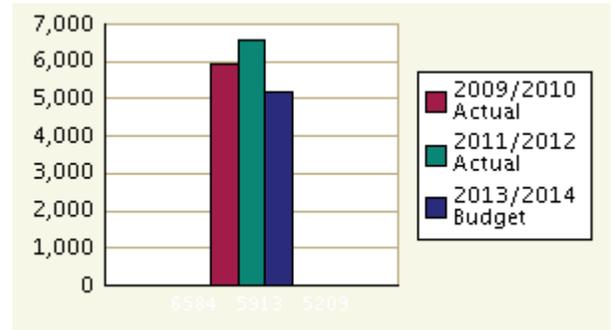
The General Services department provides a wide variety of internal support services to the County's operating departments. Included are purchasing, printing, mail room, telecommunications, records, facilities management, construction services, and loss control. However, facilities management and loss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

**Department Goal(s):**

- Provide those materials and services requested by County agencies when and where needed and at the least cost for the function or service required.
- Provide a high volume of low cost printing to County agencies in a timely manner.
- Provide all County agencies with cost effective mailing services.
- Provide all County agencies with cost effective administration, education, equipment, and service for all telecommunication needs.
- Provide all County agencies with cost effective archival and microfilm services.

| <b><u>Department Expenditures</u></b> | <b><u>Actual 2009/2010</u></b> | <b><u>Actual 2011/2012</u></b> | <b><u>Budget 2013/2014</u></b> |
|---------------------------------------|--------------------------------|--------------------------------|--------------------------------|
| Supplies                              | \$123,311                      | \$141,277                      | \$194,392                      |
| Professional Services                 | \$15,551                       | \$423,482                      | \$19,400                       |
| Overtime/Comp Time                    | \$369                          | \$363                          | \$7,000                        |
| Benefits                              | \$828,512                      | \$814,078                      | \$1,027,090                    |
| Travel and Training                   | \$2,905                        | \$9,192                        | \$4,654                        |
| Salaries, Regular                     | \$2,324,334                    | \$2,332,116                    | \$2,314,789                    |
| Other Services                        | \$1,168,528                    | \$1,231,396                    | \$1,117,952                    |
| Allowances                            | \$1,181                        | \$1,132                        | \$0                            |
| Internal Charges                      | \$1,200                        | \$1,200                        | \$1,200                        |
| Capital Expenditures                  | \$1,434,233                    | \$1,591,434                    | \$522,784                      |
| Temporary Services                    | \$13,177                       | \$38,389                       | \$0                            |
| <b><u>Department Total:</u></b>       | <b><u>\$5,913,301</u></b>      | <b><u>\$6,584,060</u></b>      | <b><u>\$5,209,261</u></b>      |
| <b>% Change from Previous Period:</b> |                                | <b>11.34%</b>                  | <b>-20.88%</b>                 |

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



| <b><u>Program Expenditures</u></b>    | <b><u>Actual 2009/2010</u></b> | <b><u>Actual 2011/2012</u></b> | <b><u>Budget 2013/2014</u></b> |
|---------------------------------------|--------------------------------|--------------------------------|--------------------------------|
| Mailroom                              | \$1,140,866                    | \$1,032,172                    | \$975,142                      |
| Railroad                              | \$1,619,263                    | \$1,771,510                    | \$742,883                      |
| Telecommunications                    | \$205,719                      | \$134,851                      | \$192,919                      |
| GS Records Management Division        | \$435,817                      | \$635,923                      | \$603,644                      |
| Purchasing                            | \$2,027,527                    | \$2,529,334                    | \$2,054,589                    |
| Printing                              | \$484,108                      | \$480,271                      | \$640,084                      |
| <b><u>Department Total:</u></b>       | <b><u>\$5,913,301</u></b>      | <b><u>\$6,584,060</u></b>      | <b><u>\$5,209,261</u></b>      |
| <b>% Change from Previous Period:</b> |                                | <b>11.34%</b>                  | <b>-20.88%</b>                 |

# General Services

\$21,307,358

## Department Detail:

### Risk Management

\$0

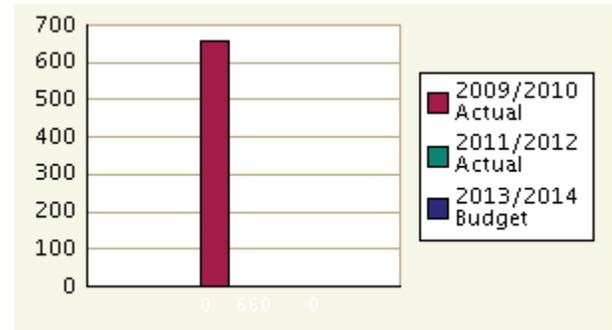
The information presented here is for prior period expenditures.

#### Department Goal(s):

- To reduce liabilities and damage to county personnel and assets.

| <u>Department Expenditures</u>        | <u>Actual 2009/2010</u> | <u>Actual 2011/2012</u> | <u>Budget 2013/2014</u> |
|---------------------------------------|-------------------------|-------------------------|-------------------------|
| Professional Services                 | \$437                   | \$0                     | \$0                     |
| Travel and Training                   | \$3,982                 | \$0                     | \$0                     |
| Overtime/Comp Time                    | \$495                   | \$0                     | \$0                     |
| Allowances                            | \$210                   | \$0                     | \$0                     |
| Benefits                              | \$148,329               | \$0                     | \$0                     |
| Salaries, Regular                     | \$482,936               | \$0                     | \$0                     |
| Other Services                        | \$9,991                 | \$0                     | \$0                     |
| Supplies                              | \$13,377                | \$0                     | \$0                     |
| <b><u>Department Total:</u></b>       | <b><u>\$659,757</u></b> | <b><u>\$0</u></b>       | <b><u>\$0</u></b>       |
| <b>% Change from Previous Period:</b> |                         | <b>-100.00%</b>         | <b>0.00%</b>            |

Expenditure History (\$ in Thousands)



| <u>Program Expenditures</u>           | <u>Actual 2009/2010</u> | <u>Actual 2011/2012</u> | <u>Budget 2013/2014</u> |
|---------------------------------------|-------------------------|-------------------------|-------------------------|
| Health and Safety                     | \$226,496               | \$0                     | \$0                     |
| Risk Management                       | \$433,262               | \$0                     | \$0                     |
| <b><u>Department Total:</u></b>       | <b><u>\$659,757</u></b> | <b><u>\$0</u></b>       | <b><u>\$0</u></b>       |
| <b>% Change from Previous Period:</b> |                         | <b>-100.00%</b>         | <b>0.00%</b>            |

# Human Resources

**\$3,800,006**

## Department Detail:

### Human Resources

**\$3,800,006**

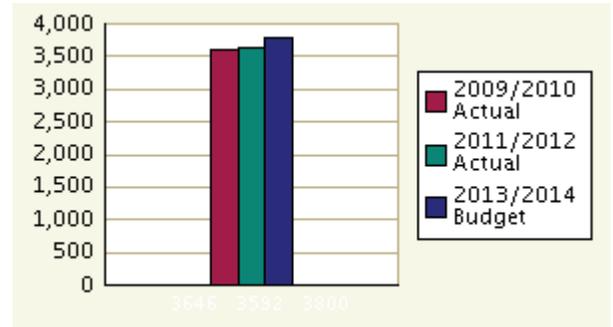
The Human Resources Department is responsible for all personnel functions of county government including recruitment, hiring, compensation, benefits, labor relations, employee relations, civil service, training and others. The missions of the department is to enhance the effectiveness with which the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

#### Department Goal(s):

- Prevent or settle complaints, appeals, grievances and lawsuits against the county for employment decisions.

| <u>Department Expenditures</u>        | <u>Actual 2009/2010</u>   | <u>Actual 2011/2012</u>   | <u>Budget 2013/2014</u>   |
|---------------------------------------|---------------------------|---------------------------|---------------------------|
| Overtime/Comp Time                    | \$0                       | \$1,028                   | \$5,000                   |
| Salaries, Regular                     | \$2,358,751               | \$2,383,456               | \$2,346,401               |
| Allowances                            | \$1,028                   | \$976                     | \$0                       |
| Temporary Services                    | \$33,765                  | \$38,751                  | \$35,000                  |
| Professional Services                 | \$233,567                 | \$237,346                 | \$276,000                 |
| Supplies                              | \$32,625                  | \$34,490                  | \$47,500                  |
| Benefits                              | \$756,791                 | \$753,660                 | \$889,977                 |
| Travel and Training                   | \$24,360                  | \$34,238                  | \$24,500                  |
| Other Services                        | \$151,524                 | \$161,910                 | \$175,628                 |
| <b><u>Department Total:</u></b>       | <b><u>\$3,592,411</u></b> | <b><u>\$3,645,855</u></b> | <b><u>\$3,800,006</u></b> |
| <b>% Change from Previous Period:</b> |                           | <b>1.49%</b>              | <b>4.23%</b>              |

Expenditure History (\$ in Thousands)



| <u>Program Expenditures</u>           | <u>Actual 2009/2010</u>   | <u>Actual 2011/2012</u>   | <u>Budget 2013/2014</u>   |
|---------------------------------------|---------------------------|---------------------------|---------------------------|
| Human Resources Services              | \$2,693,324               | \$2,892,900               | \$3,155,105               |
| CCSO Testing 201                      | \$167,541                 | \$62,726                  | \$0                       |
| County Wide Programs                  | \$731,545                 | \$690,229                 | \$644,901                 |
| <b><u>Department Total:</u></b>       | <b><u>\$3,592,411</u></b> | <b><u>\$3,645,855</u></b> | <b><u>\$3,800,006</u></b> |
| <b>% Change from Previous Period:</b> |                           | <b>1.49%</b>              | <b>4.23%</b>              |

**Department Detail:**

**Information Services**

**\$13,046,684**

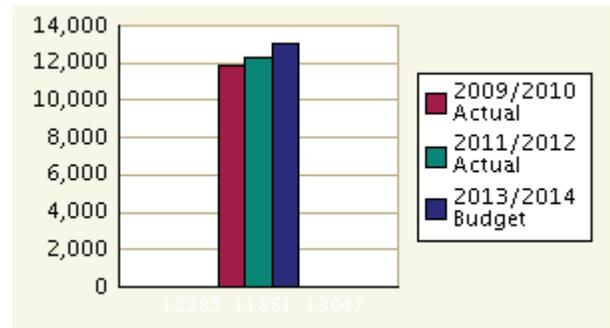
The Information Services department is responsible for the County's information technology functions. The department manages the technology infrastructure, including network, servers, software applications, programmers and other staff, and for county departments.

**Department Goal(s):**

- Facilitate technology-based communication between Clark County government and its citizens.
- Provide software-based technology solutions to County departments, to facilitate their meeting service objectives to the public and to each other.
- Provide technology leadership and services to County departments and to local governments within Clark County.

| <b><u>Department Expenditures</u></b>        | <b><u>Actual 2009/2010</u></b> | <b><u>Actual 2011/2012</u></b> | <b><u>Budget 2013/2014</u></b> |
|--|--------------------------------|--------------------------------|--------------------------------|
| Supplies                                     | \$531,369                      | \$425,416                      | \$594,037                      |
| Temporary Services                           | \$889                          | \$12,216                       | \$10,000                       |
| Professional Services                        | \$496,650                      | \$482,001                      | \$854,852                      |
| Travel and Training                          | \$18,086                       | \$31,669                       | \$71,400                       |
| Salaries, Regular                            | \$6,895,017                    | \$6,799,429                    | \$6,350,470                    |
| Overtime/Comp Time                           | \$31,348                       | \$58,928                       | \$83,796                       |
| Benefits                                     | \$1,822,589                    | \$1,845,531                    | \$2,110,974                    |
| Debt Service and Interest                    | \$0                            | \$0                            | \$0                            |
| Other Services                               | \$1,738,852                    | \$2,453,487                    | \$2,522,140                    |
| Internal Charges                             | \$3,970                        | \$3,901                        | \$3,670                        |
| Transfers                                    | \$0                            | \$50,000                       | \$0                            |
| Capital Expenditures                         | \$320,127                      | \$120,054                      | \$445,345                      |
| Allowances                                   | \$2,154                        | \$2,110                        | \$0                            |
| <b><u>Department Total:</u></b>              | <b><u>\$11,861,050</u></b>     | <b><u>\$12,284,743</u></b>     | <b><u>\$13,046,684</u></b>     |
| <b><u>% Change from Previous Period:</u></b> |                                | <b><u>3.57%</u></b>            | <b><u>6.20%</u></b>            |

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



| <b><u>Program Expenditures</u></b>           | <b><u>Actual 2009/2010</u></b> | <b><u>Actual 2011/2012</u></b> | <b><u>Budget 2013/2014</u></b> |
|--|--------------------------------|--------------------------------|--------------------------------|
| Application Services                         | \$4,809,293                    | \$5,295,786                    | \$5,629,610                    |
| Network & System Administration              | \$5,156,377                    | \$3,123,899                    | \$2,413,565                    |
| County-Wide Support                          | \$0                            | \$2,337,275                    | \$3,610,761                    |
| Service Desk                                 | \$947,627                      | \$587,565                      | \$594,943                      |
| IS Administration                            | \$947,753                      | \$940,217                      | \$797,805                      |
| Maintenance Agreements                       | \$0                            | \$0                            | \$0                            |
| Software Licenses                            | \$0                            | \$0                            | \$0                            |
| Capital planning                             | \$0                            | \$0                            | \$0                            |
| Technology Projects                          | \$0                            | \$0                            | \$0                            |
| <b><u>Department Total:</u></b>              | <b><u>\$11,861,050</u></b>     | <b><u>\$12,284,743</u></b>     | <b><u>\$13,046,684</u></b>     |
| <b><u>% Change from Previous Period:</u></b> |                                | <b><u>3.57%</u></b>            | <b><u>6.20%</u></b>            |

**Department Detail:**

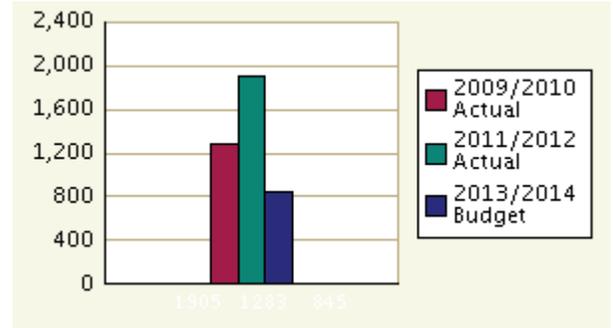
**Server Equipment Repair & Replacement**

**\$845,174**

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

| <u>Department Expenditures</u>        | <u>Actual 2009/2010</u>   | <u>Actual 2011/2012</u>   | <u>Budget 2013/2014</u> |
|---------------------------------------|---------------------------|---------------------------|-------------------------|
| Professional Services                 | \$0                       | \$0                       | \$0                     |
| Capital Expenditures                  | \$169,220                 | \$999,403                 | \$796,374               |
| Supplies                              | \$121,699                 | \$40,345                  | \$48,800                |
| Transfers                             | \$100,000                 | \$0                       | \$0                     |
| Internal Charges                      | \$0                       | \$26,587                  | \$0                     |
| Debt Service and Interest             | \$0                       | \$0                       | \$0                     |
| Other Services                        | \$892,414                 | \$838,467                 | \$0                     |
| <b><u>Department Total:</u></b>       | <b><u>\$1,283,332</u></b> | <b><u>\$1,904,802</u></b> | <b><u>\$845,174</u></b> |
| <b>% Change from Previous Period:</b> |                           | <b>48.43%</b>             | <b>-55.63%</b>          |

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



| <u>Program Expenditures</u>           | <u>Actual 2009/2010</u>   | <u>Actual 2011/2012</u>   | <u>Budget 2013/2014</u> |
|---------------------------------------|---------------------------|---------------------------|-------------------------|
| Server Equipment Repair & Replacement | \$1,283,332               | \$1,904,802               | \$845,174               |
| <b><u>Department Total:</u></b>       | <b><u>\$1,283,332</u></b> | <b><u>\$1,904,802</u></b> | <b><u>\$845,174</u></b> |
| <b>% Change from Previous Period:</b> |                           | <b>48.43%</b>             | <b>-55.63%</b>          |

# Major Maintenance Reserve

\$0

## Department Detail:

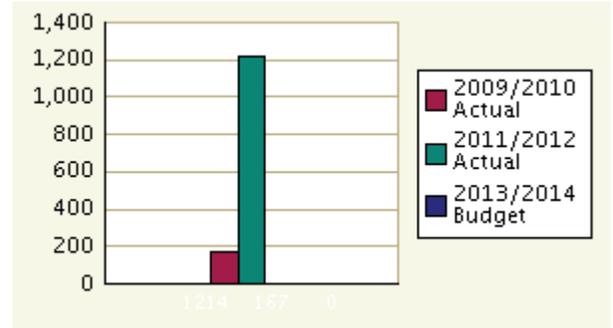
### Major Maintenance Reserve - General

\$0

The information presented here is for prior period expenditures.

| <u>Department Expenditures</u>        | <u>Actual 2009/2010</u> | <u>Actual 2011/2012</u>   | <u>Budget 2013/2014</u> |
|---------------------------------------|-------------------------|---------------------------|-------------------------|
| Transfers                             | \$0                     | \$1,081,775               | \$0                     |
| Salaries, Regular                     | \$0                     | \$0                       | \$0                     |
| Supplies                              | \$42                    | \$0                       | \$0                     |
| Professional Services                 | \$0                     | \$0                       | \$0                     |
| Other Services                        | \$166,716               | \$131,825                 | \$0                     |
| <b><u>Department Total:</u></b>       | <b><u>\$166,758</u></b> | <b><u>\$1,213,600</u></b> | <b><u>\$0</u></b>       |
| <b>% Change from Previous Period:</b> |                         | <b>627.76%</b>            | <b>-100.00%</b>         |

Expenditure History (\$ in Thousands)



| <u>Program Expenditures</u>           | <u>Actual 2009/2010</u> | <u>Actual 2011/2012</u>   | <u>Budget 2013/2014</u> |
|---------------------------------------|-------------------------|---------------------------|-------------------------|
| Major Maintenance Reserve - General   | \$166,758               | \$1,213,600               | \$0                     |
| <b><u>Department Total:</u></b>       | <b><u>\$166,758</u></b> | <b><u>\$1,213,600</u></b> | <b><u>\$0</u></b>       |
| <b>% Change from Previous Period:</b> |                         | <b>627.76%</b>            | <b>-100.00%</b>         |

**Department Detail:**

**Public Information and Outreach**

**\$1,310,128**

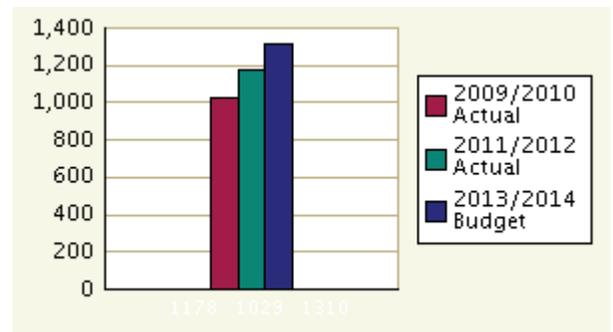
The Public Information and Outreach office (PIO) provides citizens with accurate, comprehensive information about county services, activities, and issues. In addition, the PIO office serves as a resource for elected officials' offices and other county departments in developing strategies and materials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

**Department Goal(s):**

- To increase the opportunities for effective citizen participation between neighborhood associations, the county and the community.
- To provide citizens with accurate, useful information about county services, activities, and issues so that they are aware of what county government is doing and know how to access appropriate county services.

| <u>Department Expenditures</u>        | <u>Actual 2009/2010</u>   | <u>Actual 2011/2012</u>   | <u>Budget 2013/2014</u>   |
|---------------------------------------|---------------------------|---------------------------|---------------------------|
| Supplies                              | \$14,364                  | \$16,171                  | \$11,932                  |
| Travel and Training                   | \$1,158                   | \$1,324                   | \$2,100                   |
| Benefits                              | \$261,818                 | \$281,997                 | \$369,758                 |
| Professional Services                 | \$1,491                   | \$5,132                   | \$5,500                   |
| Other Services                        | \$32,089                  | \$35,644                  | \$35,350                  |
| Temporary Services                    | \$7,897                   | \$802                     | \$0                       |
| Capital Expenditures                  | \$0                       | \$0                       | \$0                       |
| Allowances                            | \$341                     | \$363                     | \$0                       |
| Salaries, Regular                     | \$709,811                 | \$837,015                 | \$885,488                 |
| <b><u>Department Total:</u></b>       | <b><u>\$1,028,969</u></b> | <b><u>\$1,178,448</u></b> | <b><u>\$1,310,128</u></b> |
| <b>% Change from Previous Period:</b> |                           | <b>14.53%</b>             | <b>11.17%</b>             |

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



| <u>Program Expenditures</u>           | <u>Actual 2009/2010</u>   | <u>Actual 2011/2012</u>   | <u>Budget 2013/2014</u>   |
|---------------------------------------|---------------------------|---------------------------|---------------------------|
| Neighborhood Outreach                 | \$9,849                   | \$3,336                   | \$4,326                   |
| Communications                        | \$1,019,119               | \$1,175,112               | \$1,305,802               |
| <b><u>Department Total:</u></b>       | <b><u>\$1,028,969</u></b> | <b><u>\$1,178,448</u></b> | <b><u>\$1,310,128</u></b> |
| <b>% Change from Previous Period:</b> |                           | <b>14.53%</b>             | <b>11.17%</b>             |