

# **General Government**

#### **Assessor**

## **Department Summary**

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.

Expenditures By	2009-2010	2011-2012	2011		2013-2014	
Program	Actual	Budget	Actual	Baseline	Adjustment	Total Required
Residential Appraisal	\$3,180,042	\$3,519,075	\$1,642,092	\$3,245,733	\$0	\$3,245,733
Commercial Appraisal	\$1,550,019	\$1,375,576	\$840,768	\$1,335,926	\$0	\$1,335,926
Assessor's Office Administration	\$3,481,853	\$3,349,936	\$1,380,873	\$3,682,324	\$0	\$3,682,324
Total:	\$8,211,914	\$8,244,587	\$3,863,733	\$8,263,983	\$0	\$8,263,983
Expenditures By Object Category						
Salaries, Regular	\$5,581,473	\$4,948,685	\$2,645,052	\$5,199,792	\$0	\$5,199,792
Benefits	\$2,021,209	\$2,558,917	\$984,496	\$2,304,719	\$0	\$2,304,719
Allowances	\$12,267	\$9,600	\$6,381	\$9,600	\$0	\$9,600
Overtime/Comp Time	\$100,648	\$164,561	\$114	\$123,762	\$0	\$123,762
Supplies	\$66,079	\$93,639	\$40,340	\$101,494	\$0	\$101,494
Temporary Services	\$31,772	\$20,000	\$723	\$40,000	\$0	\$40,000
Professional Services	\$99,169	\$101,500	\$37,874	\$101,500	\$0	\$101,500
Travel and Training	\$25,528	\$55,600	\$11,794	\$56,000	\$0	\$56,000
Other Services	\$250,334	\$258,432	\$116,324	\$273,316	\$0	\$273,316
Internal Charges	\$7,000	\$9,000	\$4,200	\$8,400	\$0	\$8,400
Capital Expenditures	\$16,435	\$24,653	\$16,435	\$45,400	\$0	\$45,400
Total:	\$8,211,914	\$8,244,587	\$3,863,733	\$8,263,983	\$0	\$8,263,983

## **Assessor's Office Administration**

#### **Program Summary**

Administration provides clerical and other support services to the Appraisal programs. Administration activities include managing special programs and related public education; developing the department budget and monitoring expenditures; evaluation and modifying departmental procedures to meet state-mandated deadlines efficiently; providing ongoing training and responding to public inquiries and requests for information.

Purpose: Mandatory	Scop	e: Internal				
Program By	2009-2010	2011-2012	2011		2013-2014	
Object Category	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$2,256,428	\$1,730,862	\$857,490	\$2,120,191	\$0	\$2,120,191
Benefits	\$808,194	\$976,945	\$342,115	\$910,403	\$0	\$910,403
Allowances	\$10,713	\$9,600	\$5,570	\$9,600	\$0	\$9,600
Overtime/Comp Time	\$17,419	\$164,561	\$114	\$123,762	\$0	\$123,762
Supplies	\$46,939	\$76,690	\$28,139	\$76,690	\$0	\$76,690
Temporary Services	\$31,772	\$20,000	\$723	\$40,000	\$0	\$40,000
Professional Services	\$99,169	\$101,500	\$37,874	\$101,500	\$0	\$101,500
Travel and Training	\$18,522	\$50,000	\$11,537	\$56,000	\$0	\$56,000
Other Services	\$192,697	\$219,778	\$97,311	\$244,178	\$0	\$244,178
Total:	\$3,481,853	\$3,349,936	\$1,380,873	\$3,682,324	\$0	\$3,682,324

## **Commercial Appraisal**

#### **Program Summary**

The Commerical Appraisal staff carries out the primary assessment responsibilities of discovery, listing, and valuing all commercial properties at 100% of fair market value in accordance with Washington State laws, and administers the State-mandated Current Use program. The appraisal staff is responsible for determining full and equitable values of locally assessed properties, real and personal. Accordingly, Clark County's goal for economic stability depends on the thoroughness and fairness with which the duties of the Assessor are discharged.

Salaries, Regular	\$1,149,941	\$924,034	\$634,417	\$942,173	\$0	\$942,173
Benefits	\$372,507	\$451,542	\$206,050	\$393,753	\$0	\$393,753
Allowances	\$454	\$0	\$258	\$0	\$0	\$0
Overtime/Comp Time	\$25,773	\$0	\$0	\$0	\$0	\$0
Travel and Training	\$1,344	\$0	\$0	\$0	\$0	\$0
Other Services	\$0	\$0	\$43	\$0	\$0	\$0
Total:	\$1,550,019	\$1,375,576	\$840.768	\$1,335,926	\$0	\$1,335,926

# **Residential Appraisal**

#### **Program Summary**

The Residential Appraisal staff carries out the primary assessment responsibilities of discovery, listing, and valuing all residential properties at 100% of fair market value in accordance with Washington State laws, and administers the State-mandated Current Use program. The appraisal staff is responsible for determining full and equitable values of locally assessed properties, real and personal. Accordingly, Clark County's goal for economic stability depends on the thoroughness and fairness with which the duties of the Assessor are discharged.

<b>Operational Planning Categories</b>	
Purpose: Mandatory	Scope: Regional (County-wide)

Program By	2009-2010	2011-2012	2011		2013-2014	
Object Category	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$2,175,104	\$2,293,789	\$1,153,145	\$2,137,428	\$0	\$2,137,428
Benefits	\$840,508	\$1,130,430	\$436,331	\$1,000,563	\$0	\$1,000,563
Allowances	\$1,100	\$0	\$553	\$0	\$0	\$0
Overtime/Comp Time	\$57,456	\$0	\$0	\$0	\$0	\$0
Supplies	\$19,140	\$16,949	\$12,201	\$24,804	\$0	\$24,804
Travel and Training	\$5,662	\$5,600	\$257	\$0	\$0	\$0
Other Services	\$57,637	\$38,654	\$18,970	\$29,138	\$0	\$29,138
Internal Charges	\$7,000	\$9,000	\$4,200	\$8,400	\$0	\$8,400
Capital Expenditures	\$16,435	\$24,653	\$16,435	\$45,400	\$0	\$45,400
Total:	\$3,180,042	\$3,519,075	\$1,642,092	\$3,245,733	\$0	\$3,245,733

## **Auditor**

## **Department Summary**

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.

Expenditures By	2009-2010	2011-2012	2011		2013-2014	
Program	Actual	Budget	Actual	Baseline	Adjustment	Total Required
Recording/Marriage License	\$925,480	\$901,291	\$376,543	\$853,869	\$0	\$853,869
Auto License	\$1,387,078	\$1,679,741	\$703,241	\$1,536,745	\$0	\$1,536,745
Auditor's Administration	\$346,740	\$164,822	\$169,354	\$314,168	\$0	\$314,168
Financial Services/Audit	\$4,133,014	\$4,337,210	\$1,947,743	\$4,403,038	\$0	\$4,403,038
Total:	\$6,792,312	\$7,083,064	\$3,196,881	\$7,107,820	\$0	\$7,107,820
Expenditures By Object Category						
Salaries, Regular	\$4,814,109	\$4,486,165	\$2,222,459	\$4,626,184	\$0	\$4,626,184
Benefits	\$1,540,818	\$2,047,781	\$747,600	\$1,936,518	\$0	\$1,936,518
Allowances	\$8,406	\$6,120	\$4,121	\$6,120	\$0	\$6,120
Overtime/Comp Time	\$5,184	\$51,698	\$13,105	\$46,698	\$0	\$46,698
Supplies	\$45,567	\$109,826	\$19,355	\$102,326	\$0	\$102,326
Temporary Services	\$10,193	\$34,674	\$33,909	\$34,674	\$0	\$34,674
Professional Services	\$98,529	\$70,560	\$33,637	\$80,060	\$0	\$80,060
Travel and Training	\$32,592	\$63,288	\$15,586	\$63,288	\$0	\$63,288
Other Services	\$188,051	\$212,952	\$88,471	\$211,952	\$0	\$211,952
Capital Expenditures	\$48,863	\$0	\$18,638	\$0	\$0	\$0
Total:	\$6,792,312	\$7,083,064	\$3,196,881	\$7,107,820	\$0	\$7,107,820

#### **Auditor's Administration**

#### **Program Summary**

This program provides direction and administrative support to the Auditor's Office programs. To fulfill these responsibilities the County Auditor works, as needed, with the Clark County Board of County Commissioners, other elected officials, the State legislature, the Governor's office, the Secretary of State, the State Auditor, the Attorney General and the director of the Department of Licensing. In addition, the Auditor works individually and with other county auditors and elected officials to advocate for the interests of county residents at the state and local level.

Purpose: Mandatory	Scop	e: Internal				
Program By	2009-2010	2011-2012	2011		2013-2014	
Object Category	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$213,014	\$61,495	\$107,717	\$213,090	\$0	\$213,090
Benefits	\$71,916	\$84,117	\$36,526	\$81,868	\$0	\$81,868
Allowances	\$6,217	\$6,120	\$3,109	\$6,120	\$0	\$6,120
Supplies	\$599	\$2,940	\$413	\$2,940	\$0	\$2,940
Professional Services	\$0	\$400	\$22	\$400	\$0	\$400
Travel and Training	\$835	\$3,250	\$419	\$3,250	\$0	\$3,250
Other Services	\$5,296	\$6,500	\$2,510	\$6,500	\$0	\$6,500
Capital Expenditures	\$48,863	\$0	\$18,638	\$0	\$0	\$0
Total:	\$346,740	\$164,822	\$169,354	\$314,168	\$0	\$314,168

#### **Auto License**

#### **Program Summary**

This program issues vehicle and vessel licenses, transfers titles and collects the appropriate fees as an agent of the State Department of Licensing. Program staff manage contracts with vehicle and vessel licensing subagents, who also provide licensing and titling services. In addition to licenses, program staff and subagents also issue special vehicle permits, such as trip permits and handicapped parking permits.

Total:	\$1,387,078	\$1,679,741	\$703,241	\$1,536,745	\$0	\$1,536,745
Other Services	\$37,723	\$40,100	\$18,729	\$42,600	\$0	\$42,600
Travel and Training	\$1,687	\$7,850	\$949	\$7,850	\$0	\$7,850
Professional Services	\$12,875	\$16,100	\$17,352	\$24,100	\$0	\$24,100
Temporary Services	\$3,628	\$4,300	\$14,668	\$4,300	\$0	\$4,300
Supplies	\$7,623	\$13,286	\$3,338	\$13,786	\$0	\$13,786
Overtime/Comp Time	\$4,444	\$28,698	\$11,360	\$23,698	\$0	\$23,698
Allowances	\$584	\$0	\$296	\$0	\$0	\$0
Benefits	\$341,084	\$512,182	\$176,550	\$451,993	\$0	\$451,993
Salaries, Regular	\$977,430	\$1,057,225	\$459,999	\$968,418	\$0	\$968,418
Object Category	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Program By	2009-2010	2011-2012	2011		2013-2014	
Purpose: Mandatory		e: Regional (County	-wide)			
Operational Planning Ca	tegories					

## **Financial Services/Audit**

## **Program Summary**

Staff in this program perform financial and management analysis; provide advice on financial issues, and conduct internal control, compliance, and performance reviews of county programs. The program also processes payments, invoices and payroll for county departments and certain other government agencies in Clark County. Additional responsibilities include maintaining accounts and project costing systems to report on the financial activity of the county and these other agencies.

<b>Operational Planning C</b>	ategories					
Purpose: Mandatory	Sco	ppe: Internal				
Program By	2009-2010	2011-2012	2011		2013-2014	
Object Category	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$3,005,496	\$2,840,372	\$1,426,176	\$2,936,826	\$0	\$2,936,826
Benefits	\$891,406	\$1,171,864	\$441,446	\$1,150,738	\$0	\$1,150,738
Allowances	\$1,223	\$0	\$568	\$0	\$0	\$0
Overtime/Comp Time	\$0	\$13,200	\$0	\$13,200	\$0	\$13,200
Supplies	\$27,949	\$83,400	\$10,383	\$73,400	\$0	\$73,400
Temporary Services	\$6,565	\$20,374	\$0	\$20,374	\$0	\$20,374
Professional Services	\$83,116	\$53,360	\$16,240	\$53,360	\$0	\$53,360
Travel and Training	\$28,555	\$46,688	\$12,779	\$46,688	\$0	\$46,688
Other Services	\$88,704	\$107,952	\$40,151	\$108,452	\$0	\$108,452
Total:	\$4,133,014	\$4,337,210	\$1,947,743	\$4,403,038	\$0	\$4,403,038

## Recording/Marriage License

#### **Program Summary**

This program is responsible for receiving, processing, and facilitating public access to certain official public records in Clark County. These records include legal documents related to real estate transactions and other documents that the public submits to the Auditor's Office for recording and preservation as a public record. This program also issues marriage license applications and maintains a public record of these applications as well as marriage certificates.

<b>Operational Planning C</b>	ategories					
Purpose: Mandatory	Sco	pe: Regional (Count	y-wide)			
Program By	2009-2010	2011-2012	2011		2013-2014	
Object Category	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$618,169	\$527,073	\$228,567	\$507,850	\$0	\$507,850
Benefits	\$236,412	\$279,618	\$93,078	\$251,919	\$0	\$251,919
Allowances	\$382	\$0	\$148	\$0	\$0	\$0
Overtime/Comp Time	\$740	\$9,800	\$1,745	\$9,800	\$0	\$9,800
Supplies	\$9,396	\$10,200	\$5,221	\$12,200	\$0	\$12,200
Temporary Services	\$0	\$10,000	\$19,241	\$10,000	\$0	\$10,000
Professional Services	\$2,538	\$700	\$23	\$2,200	\$0	\$2,200
Travel and Training	\$1,515	\$5,500	\$1,439	\$5,500	\$0	\$5,500
Other Services	\$56,328	\$58,400	\$27,081	\$54,400	\$0	\$54,400
Total:	\$925,480	\$901,291	\$376,543	\$853,869	\$0	\$853,869

## **Bank Service Fees**

## **Department Summary**

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.

Expenditures By		2009-2010	2011-2012	2011		2013-2014	
Program		Actual	Budget	Actual	Baseline	Adjustment	Total Required
Financial Services		\$764,630	\$754,378	\$251,336	\$754,378	\$0	\$754,378
Tot	tal:	\$764,630	\$754,378	\$251,336	\$754,378	\$0	\$754,378
Expenditures By Object Category	_						
Supplies		\$122	\$0	\$0	\$0	\$0	\$0
Professional Services		\$753,113	\$754,378	\$251,149	\$754,378	\$0	\$754,378
Other Services		\$828	\$0	\$187	\$0	\$0	\$0
Debt Service and Interest		\$10,567	\$0	\$0	\$0	\$0	\$0
Tot	tal:	\$764,630	\$754,378	\$251,336	\$754,378	\$0	\$754,378

## **Financial Services**

## **Program Summary**

This program supports investment, banking and debt activity by the Treasurer's Office. These activities are performed for the County as well as all junior taxing districts and agencies we have entered into interlocal agreements with. These services encompass the County's Investment Pool, the cash management, and debt management including arbitrage calculations of the County and its junior taxing districts.

<b>Operational Planning</b>	Categories					
Purpose: Essential	Sc	ope: Regional (Cou	unty-wide)			
Program By	2009-2010	2011-2012	2011		2013-2014	
Object Category	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Supplies	\$122	\$0	\$0	\$0	\$0	\$0
Professional Services	\$753,113	\$754,378	\$251,149	\$754,378	\$0	\$754,378
Other Services	\$828	\$0	\$187	\$0	\$0	\$0
Debt Service and Interest	\$10,567	\$0	\$0	\$0	\$0	\$0
Total:	\$764,630	\$754,378	\$251,336	\$754,378	\$0	\$754,378

## **Board of Equalization**

## **Department Summary**

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.

Expenditures By	2009-2010	2011-2012	2011		2013-2014	
Program	Actual	Budget	Actual	Baseline	Adjustment	Total Required
BOE Administration	\$336,842	\$338,763	\$170,977	\$344,857	\$0	\$344,857
Total:	\$336,842	\$338,763	\$170,977	\$344,857	\$0	\$344,857
Expenditures By Object Category						
Salaries, Regular	\$216,327	\$189,236	\$106,623	\$200,298	\$0	\$200,298
Benefits	\$76,298	\$98,365	\$40,726	\$93,397	\$0	\$93,397
Allowances	\$116	\$0	\$58	\$0	\$0	\$0
Overtime/Comp Time	\$3,123	\$1,600	\$366	\$1,600	\$0	\$1,600
Supplies	\$5,350	\$5,378	\$1,219	\$5,378	\$0	\$5,378
Temporary Services	\$131	\$1,500	\$0	\$1,500	\$0	\$1,500
Professional Services	\$161	\$150	\$20	\$150	\$0	\$150
Travel and Training	\$6,489	\$7,834	\$4,244	\$7,834	\$0	\$7,834
Other Services	\$28,847	\$34,700	\$17,721	\$34,700	\$0	\$34,700
Total:	\$336,842	\$338,763	\$170,977	\$344,857	\$0	\$344,857

#### **BOE Administration**

## **Program Summary**

This program administers regional services for individual property owner assessment review/adjudication and facilitates regional services for assessment review on a county-wide basis.

<b>Operational Planning Ca</b>	ategories					
Purpose: Mandatory	Scop	e: Regional (County-	wide)			
Program By	2009-2010	2011-2012	2011		2013-2014	
Object Category	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$216,327	\$189,236	\$106,623	\$200,298	\$0	\$200,298
Benefits	\$76,298	\$98,365	\$40,726	\$93,397	\$0	\$93,397
Allowances	\$116	\$0	\$58	\$0	\$0	\$0
Overtime/Comp Time	\$3,123	\$1,600	\$366	\$1,600	\$0	\$1,600
Supplies	\$5,350	\$5,378	\$1,219	\$5,378	\$0	\$5,378
Temporary Services	\$131	\$1,500	\$0	\$1,500	\$0	\$1,500
Professional Services	\$161	\$150	\$20	\$150	\$0	\$150
Travel and Training	\$6,489	\$7,834	\$4,244	\$7,834	\$0	\$7,834
Other Services	\$28,847	\$34,700	\$17,721	\$34,700	\$0	\$34,700
Total:	\$336,842	\$338,763	\$170,977	\$344,857	\$0	\$344,857

## **Cable Television**

## **Department Summary**

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.

Expenditures By	2009-2010	2011-2012	2011		2013-2014	
Program	Actual	Budget	Actual	Baseline	Adjustment	Total Required
CVTV - County Programming	\$437,762	\$486,846	\$243,423	\$630,105	\$0	\$630,105
Cable TV Cooperative	\$423,648	\$324,564	\$162,282	\$251,278	\$0	\$251,278
FVTV	\$50,000	\$100,000	\$50,000	\$100,000	\$0	\$100,000
Total:	\$911,410	\$911,410	\$455,705	\$981,383	\$0	\$981,383
Expenditures By Object Category						
Transfers	\$911,410	\$911,410	\$455,705	\$981,383	\$0	\$981,383
Total:	\$911,410	\$911,410	\$455,705	\$981,383	\$0	\$981,383

## **CVTV - County Programming**

#### **Program Summary**

This program provides information about County government and its activities to the Citizens of Clark County through cable television Channel 47.

Operational Planning	<u>Categories</u>					
Purpose: Discretiona	ary Sco	ppe: Local				
Program By	2009-2010	2011-2012	2011	2013-2014		
<b>Object Category</b>	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Transfers	\$437,762	\$486,846	\$243,423	\$630,105	\$0	\$630,105
Total:	\$437,762	\$486,846	\$243,423	\$630,105	\$0	\$630,105

## **Cable TV Cooperative**

#### **Program Summary**

This program provides facilities for playback, recording and airlifting of instructional and non-commercial public affairs programming on the public, educational and government access channels.

Operational Planning Ca Purpose: Discretionary		e: Regional (County-	wide)			
Program By	2009-2010	2011-2012	2011		2013-2014	
Object Category	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Transfers	\$423,648	\$324,564	\$162,282	\$251,278	\$0	\$251,278
Total:	\$423,648	\$324,564	\$162,282	\$251,278	\$0	\$251,278

#### **FVTV**

# **Program Summary**

**Operational Planning Categories** 

Purpose: Discretiona	ry Sco	pe: County-Wide				
Program By	2009-2010	2011-2012	2011		2013-2014	
Object Category	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Transfers	\$50,000	\$100,000	\$50,000	\$100,000	\$0	\$100,000
Total:	\$50,000	\$100,000	\$50,000	\$100,000	\$0	\$100,000

# **Clark County Fair Fund**

## **Department Summary**

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.

Expenditures By	2009-2010	2011-2012	2011		2013-2014	
Program	Actual	Budget	Actual	Baseline	Adjustment	Total Required
Events	\$62,528	\$849,045	\$42,641	\$815,738	\$0	\$815,738
Clark County Fair Operations and Maint	\$92,895	\$397,881	\$95,536	\$383,078	\$0	\$383,078
Clark County Fair	\$4,391,977	\$5,718,707	\$2,674,727	\$5,644,392	\$0	\$5,644,392
Fairgrounds Administration	\$3,521,249	\$1,573,676	\$1,791,095	\$1,690,619	\$0	\$1,690,619
Total:	\$8,068,649	\$8,539,309	\$4,603,999	\$8,533,827	\$0	\$8,533,827
Expenditures By Object Category						
Salaries, Regular	\$305,248	\$268,517	\$134,687	\$399,946	\$0	\$399,946
Benefits	\$123,498	\$141,657	\$59,663	\$157,139	\$0	\$157,139
Allowances	\$189	\$0	\$108	\$0	\$0	\$0
Overtime/Comp Time	\$26,621	\$0	\$13,095	\$0	\$0	\$0
Supplies	\$661,403	\$590,314	\$332,552	\$599,522	\$0	\$599,522
Temporary Services	\$603,699	\$560,700	\$311,212	\$560,700	\$0	\$560,700
Professional Services	\$4,493,978	\$4,803,099	\$2,795,061	\$4,803,100	\$0	\$4,803,100
Travel and Training	\$53,312	\$52,400	\$23,549	\$52,400	\$0	\$52,400
Other Services	\$1,657,435	\$2,024,450	\$871,586	\$1,950,432	\$0	\$1,950,432
Internal Charges	\$8,960	\$6,570	\$5,459	\$210	\$0	\$210
Transfers	\$10,378	\$10,378	\$5,189	\$10,378	\$0	\$10,378
Debt Service and Interest	\$5,420	\$0	\$11,185	\$0	\$0	\$0
Capital Expenditures	\$118,508	\$81,224	\$40,653	\$0	\$0	\$0
Total:	\$8,068,649	\$8,539,309	\$4,603,999	\$8,533,827	\$0	\$8,533,827

## **Clark County Fair**

#### **Program Summary**

Clark County Fair is the annual agricultural exhibition of stock, cereals, agricultural, horticultural, dairy and similar farm products, incidental to and in the promotion of the purposes of agriculture and commercial exhibits. Clark County Fair provides recreation to hundreds of thousands of people, experience for tens of thousands of people to express themselves in many various mediums, a sense of community pride and job well done to thousands of people, millions of dollars worth of income to Clark County businesses, opportunity of all involved to become better individuals, family members, community members and citizens.

<b>Operational Planning</b>	Categories					
Purpose: Support	Sco	pe: Internal				
Program By	2009-2010	2011-2012	2011		2013-2014	
Object Category	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$0	\$6,656	\$0	\$36,626	\$0	\$36,626
Supplies	\$540,562	\$488,923	\$262,046	\$498,128	\$0	\$498,128
Temporary Services	\$590,226	\$560,700	\$304,363	\$560,700	\$0	\$560,700
Professional Services	\$2,275,974	\$3,253,962	\$1,588,132	\$3,253,962	\$0	\$3,253,962
Travel and Training	\$47,149	\$37,200	\$19,008	\$37,200	\$0	\$37,200
Other Services	\$928,657	\$1,283,608	\$488,049	\$1,257,702	\$0	\$1,257,702
Internal Charges	\$4,174	\$6,434	\$1,860	\$74	\$0	\$74
Debt Service and Interest	\$5,235	\$0	\$11,185	\$0	\$0	\$0
Capital Expenditures	\$0	\$81,224	\$84	\$0	\$0	\$0
Total:	\$4,391,977	\$5,718,707	\$2,674,727	\$5,644,392	\$0	\$5,644,392

#### **Clark County Fair Operations and Maint**

#### **Program Summary**

**Operational Planning Categories** 

This program provides for the maintaining of the buildings and grounds of the Clark County Fairgrounds. This includes repair and maintenance of the buildings, vehicles, grounds and various out buildings.

Purpose: Discretionary	Scop	e: Internal				
Program By Object Category	2009-2010	2011-2012	2011		2013-2014	
	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Supplies	\$36,910	\$36,325	\$19,186	\$36,326	\$0	\$36,326
Professional Services	\$29,900	\$311,452	\$63,610	\$311,452	\$0	\$311,452
Other Services	\$16,996	\$50,104	\$8,205	\$35,300	\$0	\$35,300
Internal Charges	\$488	\$0	\$275	\$0	\$0	\$0
Capital Expenditures	\$8,601	\$0	\$4,260	\$0	\$0	\$0
Total:	\$92,895	\$397,881	\$95,536	\$383,078	\$0	\$383,078

#### **Events**

#### **Program Summary**

**Operational Planning Categories** 

Many events are held at the Fairgrounds: Events include annual religious festivals, auto display shows, animal (horse, llama, dog, cat, goat, beef) shows, antique shows, auctions, parties, weddings and receptions, RV club gatherings, home, garden, plant shows, picnics, etc.

Purpose: Discretion	ary Sc	ope: Regional (Cour	ity-wide)			
Program By	2009-2010	2011-2012	2011		2013-2014	
Object Category	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Supplies	\$34,296	\$60,483	\$25,181	\$60,484	\$0	\$60,484
Professional Services	\$0	\$619,132	\$63	\$619,132	\$0	\$619,132
Travel and Training	\$203	\$2,400	\$0	\$2,400	\$0	\$2,400
Other Services	\$27,967	\$166,968	\$17,366	\$133,660	\$0	\$133,660
Internal Charges	\$62	\$62	\$31	\$62	\$0	\$62
Total:	\$62,528	\$849,045	\$42,641	\$815,738	\$0	\$815,738

## **Fairgrounds Administration**

## **Program Summary**

This program provides administrative and clerical support for the other operational programs, Grounds and Events. This support includes, but is not limited to, secretarial and clerical support, accounting, budgeting, purchasing, planning, personnel, payroll functions, training, marketing, security and management.

Purpose: Discretionary	Scop	e: Internal				
Program By	2009-2010	2011-2012	2011		2013-2014	
Object Category	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$305,248	\$261,861	\$134,687	\$363,320	\$0	\$363,320
Benefits	\$123,498	\$141,657	\$59,663	\$157,139	\$0	\$157,139
Allowances	\$189	\$0	\$108	\$0	\$0	\$0
Overtime/Comp Time	\$26,621	\$0	\$13,095	\$0	\$0	\$0
Supplies	\$49,635	\$4,583	\$26,139	\$4,584	\$0	\$4,584
Temporary Services	\$13,473	\$0	\$6,849	\$0	\$0	\$0
Professional Services	\$2,188,104	\$618,553	\$1,143,256	\$618,554	\$0	\$618,554
Travel and Training	\$5,960	\$12,800	\$4,541	\$12,800	\$0	\$12,800
Other Services	\$683,815	\$523,770	\$357,966	\$523,770	\$0	\$523,770
Internal Charges	\$4,236	\$74	\$3,293	\$74	\$0	\$74
Transfers	\$10,378	\$10,378	\$5,189	\$10,378	\$0	\$10,378
Debt Service and Interest	\$185	\$0	\$0	\$0	\$0	\$0
Capital Expenditures	\$109,907	\$0	\$36,309	\$0	\$0	\$0
Total:	\$3,521,249	\$1,573,676	\$1,791,095	\$1,690,619	\$0	\$1,690,619

#### **Commissioner's Office**

## **Department Summary**

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.

Expenditures By		2009-2010	2011-2012	2011		2013-2014	
Program		Actual	Budget	Actual	Baseline	Adjustment	Total Required
Board of County Commissioners		\$2,529,670	\$2,468,739	\$1,205,156	\$2,530,450	\$0	\$2,530,450
	Total:	\$2,529,670	\$2,468,739	\$1,205,156	\$2,530,450	\$0	\$2,530,450
Expenditures By Object Category	-						
Salaries, Regular		\$1,740,616	\$1,575,636	\$809,325	\$1,650,439	\$0	\$1,650,439
Benefits		\$498,216	\$568,159	\$246,917	\$554,467	\$0	\$554,467
Allowances		\$41,495	\$38,400	\$26,878	\$38,400	\$0	\$38,400
Overtime/Comp Time	)	\$2,501	\$1,000	\$1,589	\$1,000	\$0	\$1,000
Supplies		\$15,460	\$25,000	\$7,122	\$25,000	\$0	\$25,000
Professional Services	S	\$115,629	\$116,944	\$52,256	\$116,944	\$0	\$116,944
Travel and Training		\$28,563	\$50,300	\$13,192	\$50,300	\$0	\$50,300
Other Services		\$87,190	\$93,300	\$47,877	\$93,900	\$0	\$93,900
	Total:	\$2,529,670	\$2,468,739	\$1,205,156	\$2,530,450	\$0	\$2,530,450

#### **Board of County Commissioners**

## **Program Summary**

This program includes Legislative/Admin/Quasi-Judicial, Administration, Constituent Services, and Office Support. Legislative/Admin/Quasi-Judicial includes Board of Commissioner public hearings and meetings which deal with the following issues: setting county policy, adoption of county budget, public facilities, county roads, planning and zoning policies, appointments to advisory boards, and adoption of all county ordinances. Administration is in charge of managing and coordinating activities of departments within the county that are not supervised by an elected official. Additionally, the county administrator establishes and oversees activities within the county necessary to run the day-to-day operations including budget, communications, information systems, and some contract management. Constituent Services responds to constituent requests in a timely fashion.

Total:	\$2,529,670	\$2,468,739	\$1,205,156	\$2,530,450	\$0	\$2,530,450
Other Services	\$87,190	\$93,300	\$47,877	\$93,900	\$0	\$93,900
Travel and Training	\$28,563	\$50,300	\$13,192	\$50,300	\$0	\$50,300
Professional Services	\$115,629	\$116,944	\$52,256	\$116,944	\$0	\$116,944
Supplies	\$15,460	\$25,000	\$7,122	\$25,000	\$0	\$25,000
Overtime/Comp Time	\$2,501	\$1,000	\$1,589	\$1,000	\$0	\$1,000
Allowances	\$41,495	\$38,400	\$26,878	\$38,400	\$0	\$38,400
Benefits	\$498,216	\$568,159	\$246,917	\$554,467	\$0	\$554,467
Salaries, Regular	\$1,740,616	\$1,575,636	\$809,325	\$1,650,439	\$0	\$1,650,439
Object Category	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Program By	2009-2010	2011-2012	2011		2013-2014	
Purpose: Mandatory	Scop	e: Regional (County	-wide)			
Operational Planning Cat						

# **Community Planning**

## **Department Summary**

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.

Expenditures By	2009-2010	2011-2012	2011		2013-2014	
Program	Actual	Budget	Actual	Baseline	Adjustment	Total Required
Transportation Planning	\$850,450	\$1,714,924	\$351,485	\$1,621,859	\$120,000	\$1,741,859
GMA/Comprehensive Planning	\$1,619,507	\$2,077,312	\$842,669	\$2,059,214	\$200,000	\$2,259,214
Total:	\$2,469,957	\$3,792,236	\$1,194,154	\$3,681,073	\$320,000	\$4,001,073
Expenditures By Object Category						
Salaries, Regular	\$1,442,873	\$1,447,695	\$731,796	\$1,487,422	\$0	\$1,487,422
Benefits	\$490,896	\$606,919	\$256,302	\$629,685	\$0	\$629,685
Allowances	\$611	\$0	\$299	\$0	\$0	\$0
Overtime/Comp Time	\$85,659	\$80,750	\$33,179	\$80,750	\$0	\$80,750
Supplies	\$157,999	\$248,598	\$57,665	\$248,598	\$0	\$248,598
Professional Services	\$195,836	\$1,064,010	\$75,728	\$907,354	\$320,000	\$1,227,354
Travel and Training	\$5,999	\$28,000	\$1,716	\$28,000	\$0	\$28,000
Other Services	\$90,084	\$316,264	\$37,469	\$299,264	\$0	\$299,264
Total:	\$2,469,957	\$3,792,236	\$1,194,154	\$3,681,073	\$320,000	\$4,001,073

## **GMA/Comprehensive Planning**

## **Program Summary**

GMA/Comprehensive Planning

**Operational Planning Categories** 

Purpose:	Sc	ope:				
Program By	2009-2010	2011-2012	2011		2013-2014	
Object Category	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$1,002,972	\$921,165	\$507,836	\$1,049,736	\$0	\$1,049,736
Benefits	\$341,888	\$419,371	\$172,052	\$442,258	\$0	\$442,258
Allowances	\$418	\$0	\$205	\$0	\$0	\$0
Overtime/Comp Time	\$60,581	\$70,750	\$22,889	\$70,750	\$0	\$70,750
Supplies	\$77,428	\$17,404	\$37,438	\$17,404	\$0	\$17,404
Professional Services	\$80,932	\$430,200	\$72,485	\$273,544	\$200,000	\$473,544
Travel and Training	\$5,089	\$9,000	\$1,657	\$9,000	\$0	\$9,000
Other Services	\$50,199	\$209,422	\$28,107	\$196,522	\$0	\$196,522
Total:	\$1,619,507	\$2,077,312	\$842,669	\$2,059,214	\$200,000	\$2,259,214

Budget Adjustments		FTE	Expenditure	Revenue
Comp Plan Update Phase 1	0001-545-02	0.00	\$10,000	\$0
Increase budget for Professional Services 410 for first phase of the	e Comprehensive Plan Update			
0001-545-558211-Gma/Comprehensive Planning				
Increase GIS	0001-545-03	0.00	\$100,000	\$0
Increase budget for GIS/County Maps for Comprehensive Plan				
0001-545-558211-Gma/Comprehensive Planning				
Increase Rural Lands Study	0001-545-01	0.00	\$80,000	\$0
Increase budget for Professional Services for Rural Lands Study				
0001-545-558211-Gma/Comprehensive Planning				
Planning Comm Workshops	0001-545-04	0.00	\$10,000	\$0
Increase budget for additional Planning Commission workshops ar	nd interaction			
0001-545-558211-Gma/Comprehensive Planning				
	Budget Adjustment Total:	0.00	\$200,000	\$0

## **Transportation Planning**

**Operational Planning Categories** 

## **Program Summary**

Transportation Planning

Purpose:	Sc	ope:				
Program By	2009-2010	2011-2012	2011		2013-2014	
Object Category	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$439,901	\$526,530	\$223,960	\$437,686	\$0	\$437,686
Benefits	\$149,008	\$187,548	\$84,250	\$187,427	\$0	\$187,427
Allowances	\$193	\$0	\$94	\$0	\$0	\$0
Overtime/Comp Time	\$25,078	\$10,000	\$10,290	\$10,000	\$0	\$10,000
Supplies	\$80,571	\$231,194	\$20,227	\$231,194	\$0	\$231,194
Professional Services	\$114,904	\$633,810	\$3,243	\$633,810	\$120,000	\$753,810
Travel and Training	\$910	\$19,000	\$59	\$19,000	\$0	\$19,000
Other Services	\$39,885	\$106,842	\$9,362	\$102,742	\$0	\$102,742
Total:	\$850,450	\$1,714,924	\$351,485	\$1,621,859	\$120,000	\$1,741,859

Budget Adjustments		FTE	Expenditure	Revenue
Comp Plan Update Phase 1	0001-545-02	0.00	\$10,000	\$0
Increase budget for Professional Services 410 for first phase of th	e Comprehensive Plan Update			
0001-545-543401-Transp. Planning				
Increase GIS	0001-545-03	0.00	\$100,000	\$0
Increase budget for GIS/County Maps for Comprehensive Plan				
0001-545-543401-Transp. Planning				
Planning Comm Workshops	0001-545-04	0.00	\$10,000	\$0
Increase budget for additional Planning Commission workshops a	and interaction			
0001-545-543401-Transp. Planning				
	Budget Adjustment Total:	0.00	\$120,000	\$0

# **Community Support**

## **Department Summary**

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), Fort Vancouver Historical Society, and the Southwest Washington Air Pollution Control Authority (SWAPCA).

Expenditures By	2009-2010	2011-2012	2011		2013-2014	
Program	Actual	Budget	Actual	Baseline	Adjustment	Total Required
SW Washington Air Pollution Control Auth	\$133,829	\$143,900	\$69,087	\$143,900	\$0	\$143,900
Columbia River Economic Development	\$200,000	\$200,000	\$100,000	\$200,000	\$0	\$200,000
Fort Vancouver Historical Society	\$352,143	\$236,732	\$106,480	\$236,732	\$0	\$236,732
Total:	\$685,972	\$580,632	\$275,567	\$580,632	\$0	\$580,632
Expenditures By Object Category						
Internal Charges	\$0	\$0	\$6,000	\$0	\$0	\$0
Transfers	\$685,972	\$580,632	\$269,567	\$580,632	\$0	\$580,632
Total:	\$685,972	\$580,632	\$275,567	\$580,632	\$0	\$580,632

## **Columbia River Economic Development**

#### **Program Summary**

This program provides support to the Columbia River Economic Development Council (CREDC). The CREDC provides information to firms and individuals interested in investing in the Clark County area, provides information and referrals to public and private financing programs, provides market and demographic information and maintains a current industrial property and building database to enhance industrial and business recruitment and retention.

Operational Planning Purpose: Discretion		ppe: Regional (Multi-C	County)			
Program By	2009-2010	2011-2012	2011		2013-2014	
Object Category	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Transfers	\$200,000	\$200,000	\$100,000	\$200,000	\$0	\$200,000
Total:	\$200,000	\$200,000	\$100,000	\$200,000	\$0	\$200,000

## Fort Vancouver Historical Society

#### **Program Summary**

This program provides support for the Fort Vancouver Historical Society of Clark County. The Society is dedicated to the collection, preservation and interpretation of the culture and natural history of Clark County and the Pacific Northwest.

Operational Planning Purpose: Discretion		ppe: Regional (Cou	nty-wide)			
Program By Object Category	2009-2010	2011-2012	2011		2013-2014	
	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Internal Charges	\$0	\$0	\$6,000	\$0	\$0	\$0
Transfers	\$352,143	\$236,732	\$100,480	\$236,732	\$0	\$236,732
Total:	\$352,143	\$236,732	\$106,480	\$236,732	\$0	\$236,732

# **SW Washington Air Pollution Control Auth**

#### **Program Summary**

**Operational Planning Categories** 

This program includes support to the Southwest Washington Air Pollution Control Authority (SWAPCA). The SWAPCA provides review of new air pollution sources, issues operating permits, provides inspections and complaint response/Enforcement and also provides public education regarding air pollution.

Purpose: Discretiona	ary So	ope: Regional (Multi-	-County)			
Program By	2009-2010	2011-2012	2011		2013-2014	
Object Category	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Transfers	\$133,829	\$143,900	\$69,087	\$143,900	\$0	\$143,900
Total:	\$133,829	\$143,900	\$69,087	\$143,900	\$0	\$143,900

## **Conservation Futures Management**

## **Department Summary**

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.

Expenditures By	2009-2010	2011-2012	2011		2013-2014	
Program	Actual	Budget	Actual	Baseline	Adjustment	Total Required
Conservation Futures Managment	\$129,819	\$0	\$0	\$0	\$0	\$0
Total:	\$129,819	\$0	\$0	\$0	\$0	\$0
Expenditures By Object Category						
Salaries, Regular	\$14,796	\$0	\$0	\$0	\$0	\$0
Benefits	\$15,309	\$0	\$0	\$0	\$0	\$0
Allowances	\$19	\$0	\$0	\$0	\$0	\$0
Supplies	\$5,123	\$0	\$0	\$0	\$0	\$0
Professional Services	\$90,547	\$0	\$0	\$0	\$0	\$0
Travel and Training	\$597	\$0	\$0	\$0	\$0	\$0
Other Services	\$3,428	\$0	\$0	\$0	\$0	\$0
Total:	\$129,819	\$0	\$0	\$0	\$0	\$0

## **Conservation Futures Managment**

## **Program Summary**

Operational Planning Car						
Purpose: Essential	Scop	e: County-Wide				
Program By	2009-2010	2011-2012	2011		2013-2014	
Object Category	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$14,796	\$0	\$0	\$0	\$0	\$0
Benefits	\$15,309	\$0	\$0	\$0	\$0	\$0
Allowances	\$19	\$0	\$0	\$0	\$0	\$0
Supplies	\$5,123	\$0	\$0	\$0	\$0	\$0
Professional Services	\$90,547	\$0	\$0	\$0	\$0	\$0
Travel and Training	\$597	\$0	\$0	\$0	\$0	\$0
Other Services	\$3,428	\$0	\$0	\$0	\$0	\$0
Total:	\$129,819	\$0	\$0	\$0	\$0	\$0

# **County-Wide Services**

## **Department Summary**

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).

Expenditures By	2009-2010	2011-2012	2011		2013-2014	
Program	Actual	Budget	Actual	Baseline	Adjustment	Total Required
State Examiner	\$386,518	\$417,000	\$152,815	\$417,000	\$0	\$417,000
County Associations	\$290,801	\$297,388	\$121,370	\$297,388	\$0	\$297,388
Special Projects	\$174,034	\$280,406	\$132,071	\$230,406	\$0	\$230,406
Customer Service County- Wide	\$183	\$0	\$520	\$0	\$0	\$0
Total:	\$851,536	\$994,794	\$406,776	\$944,794	\$0	\$944,794
Expenditures By Object Category						
Supplies	\$17,857	\$2,000	\$1,643	\$2,000	\$0	\$2,000
Professional Services	\$490,815	\$633,406	\$254,953	\$583,406	\$0	\$583,406
Travel and Training	\$52,238	\$60,000	\$24,370	\$60,000	\$0	\$60,000
Other Services	\$290,626	\$299,388	\$125,810	\$299,388	\$0	\$299,388
Total:	\$851,536	\$994,794	\$406,776	\$944,794	\$0	\$944,794

## **County Associations**

#### **Program Summary**

This program includes costs for the Washington State Association of Counties (WSAC), Washington Association of County Officials (WACO) and National Association of County Officials (NACO).

Total:	\$290,801	\$297,388	\$121,370	\$297,388	\$ <b>0</b>	\$297,388
Supplies Other Services	\$12,000 \$278,801	\$0 \$297.388	\$0 \$121.370	\$0 \$297.388	\$0 \$0	\$0 \$297,388
Program By Object Category	2009-2010 Actual	2011-2012 Budget	2011 Actual	Baseline	2013-2014 Adjustment	Recommended
Operational Planning ( Purpose: Discretiona	ry Scor	oe: Internal				

## **Customer Service County-Wide**

## **Program Summary**

A major emphasis of the County Administrator has become Customer Service. In 1995 the Board of County Commissioners approved a customer service policy indicating that "Clark County is committed to providing ongoing quality service to all of our customers. The County recognizes that to achieve this goal, our employees must have to tools and authority to take personal responsibility for providing customer service."

<b>Operational Planning</b>	Categories					
Purpose: Discretion	ary So	cope: Internal				
Program By	2009-2010	2011-2012	2011		2013-2014	
Object Category	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Professional Services	\$183	\$0	\$520	\$0	\$0	\$0
Total:	\$183	\$0	\$520	\$0	\$0	\$0

## **Special Projects**

## **Program Summary**

This program is established to track costs for special projects which have county-wide impact. Usually these projects are assigned by the County Administrator.

<b>Operational Planning</b>	Categories					
Purpose: Discretion	ary So	ope: Internal				
Program By	2009-2010	2011-2012	2011		2013-2014	
Object Category	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Supplies	\$5,857	\$2,000	\$1,643	\$2,000	\$0	\$2,000
Professional Services	\$104,114	\$218,406	\$102,618	\$168,406	\$0	\$168,406
Travel and Training	\$52,238	\$60,000	\$24,370	\$60,000	\$0	\$60,000
Other Services	\$11,825	\$0	\$3,440	\$0	\$0	\$0
Total:	\$174,034	\$280,406	\$132,071	\$230,406	\$0	\$230,406

#### **State Examiner**

#### **Program Summary**

**Operational Planning Categories** 

This program includes the activities of the Washington State Examiner.

Purpose: Mandatory	Scop	e: Internal				
Program By	2009-2010	2011-2012	2011		2013-2014	
Object Category	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Professional Services	\$386,518	\$415,000	\$151,815	\$415,000	\$0	\$415,000
Other Services	\$0	\$2,000	\$1,000	\$2,000	\$0	\$2,000
Total:	\$386,518	\$417,000	\$152,815	\$417,000	\$0	\$417,000

## **Department of Environmental Services**

## **Department Summary**

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.

Expenditures By	2009-2010	2011-2012	2011		2013-2014	
Program	Actual	Budget	Actual	Baseline	Adjustment	Total Required
Sustainability & Outreach	\$6,260,503	\$8,804,452	\$3,700,543	\$8,469,461	\$866,560	\$9,336,021
Clean Water	\$13,125,216	\$20,298,471	\$7,837,598	\$18,415,138	\$180,000	\$18,595,138
Department of Environmental Services	\$4,379,486	\$8,106,688	\$4,982,412	\$8,142,435	\$857,324	\$8,999,759
Total:	\$23,765,205	\$37,209,611	\$16,520,553	\$35,027,034	\$1,903,884	\$36,930,918
Expenditures By Object Category						
Salaries, Regular	\$5,475,221	\$6,933,681	\$3,930,766	\$7,395,930	\$0	\$7,395,930
Benefits	\$1,804,810	\$3,120,977	\$1,353,005	\$2,846,853	\$0	\$2,846,853
Allowances	\$2,333	\$0	\$2,727	\$0	\$0	\$0
Overtime/Comp Time	\$108,720	\$105,808	\$53,826	\$130,319	\$0	\$130,319
Supplies	\$1,023,368	\$1,233,118	\$828,950	\$1,353,354	\$254,500	\$1,607,854
Temporary Services	\$231,885	\$223,664	\$370,125	\$590,774	\$0	\$590,774
Professional Services	\$5,141,075	\$9,365,990	\$5,896,858	\$12,171,916	\$850,124	\$13,022,040
Travel and Training	\$89,264	\$141,272	\$46,657	\$111,901	\$0	\$111,901
Other Services	\$2,372,496	\$4,063,548	\$1,656,719	\$3,069,131	\$2,700	\$3,071,831
Internal Charges	\$826,178	\$1,493,272	\$792,172	\$1,453,238	\$0	\$1,453,238
Transfers	\$2,851,579	\$2,470,281	\$576,117	\$1,317,500	\$0	\$1,317,500
Debt Service and Interest	\$0	\$0	\$0	\$40,000	\$0	\$40,000
Capital Expenditures	\$3,838,276	\$8,058,000	\$1,012,631	\$4,546,118	\$796,560	\$5,342,678
Total:	\$23,765,205	\$37,209,611	\$16,520,553	\$35,027,034	\$1,903,884	\$36,930,918

# **Clean Water**

## **Program Summary**

Operational Planning C	ategories					
Purpose:	Scop	oe:				
Program By	2009-2010	2011-2012	2011		2013-2014	
Object Category	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$2,227,309	\$2,173,479	\$1,317,396	\$2,646,337	\$0	\$2,646,337
Benefits	\$780,731	\$1,033,754	\$459,894	\$967,175	\$0	\$967,175
Allowances	\$925	\$0	\$1,213	\$0	\$0	\$0
Overtime/Comp Time	\$31,953	\$66,300	\$18,457	\$40,000	\$0	\$40,000
Supplies	\$553,365	\$479,022	\$202,620	\$350,474	\$0	\$350,474
Temporary Services	\$17,321	\$10,000	\$15,850	\$25,000	\$0	\$25,000
Professional Services	\$2,677,482	\$5,456,500	\$3,511,445	\$7,835,000	\$0	\$7,835,000
Travel and Training	\$11,876	\$15,750	\$4,740	\$15,750	\$0	\$15,750
Other Services	\$502,456	\$1,094,588	\$375,025	\$443,684	\$0	\$443,684
Internal Charges	\$355,554	\$881,706	\$528,094	\$817,898	\$0	\$817,898
Transfers	\$2,232,859	\$1,080,000	\$505,733	\$860,000	\$0	\$860,000
Capital Expenditures	\$3,733,385	\$8,007,372	\$897,131	\$4,413,820	\$180,000	\$4,593,820
Total:	\$13,125,216	\$20,298,471	\$7,837,598	\$18,415,138	\$180,000	\$18,595,138

Budget Adjustments		FTE	Expenditure	Revenue
CTR Deceleration Lane	4014-533-02	0.00	\$180,000	\$0
This project is for a deceleration lane along the southbound lane of Hwy 503 a the Central Transfer Station (CTR) located at 11034 NE 117th Avenue.	t the entrance of			
4420-531-534770-Education & Outreach				
Budget A	djustment Total:	0.00	\$180,000	\$0

# **Department of Environmental Services**

## **Program Summary**

<b>Operational Planning Ca</b>	tegories					
Purpose:	Scop	e:				
Program By	2009-2010	2011-2012	2011		2013-2014	
Object Category	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$1,723,992	\$3,122,073	\$1,769,689	\$3,029,107	\$0	\$3,029,107
Benefits	\$566,892	\$1,366,501	\$631,759	\$1,211,787	\$0	\$1,211,787
Allowances	\$721	\$0	\$1,173	\$0	\$0	\$0
Overtime/Comp Time	\$7,385	\$9,508	\$5,630	\$19,008	\$0	\$19,008
Supplies	\$182,027	\$293,646	\$486,926	\$500,750	\$254,500	\$755,250
Temporary Services	\$118,002	\$103,564	\$246,946	\$346,774	\$0	\$346,774
Professional Services	\$764,157	\$2,298,606	\$1,464,459	\$2,313,616	\$600,124	\$2,913,740
Travel and Training	\$38,551	\$73,322	\$23,681	\$55,051	\$0	\$55,051
Other Services	\$355,672	\$596,062	\$297,329	\$435,066	\$2,700	\$437,766
Internal Charges	\$15,408	\$140,778	\$12,317	\$91,978	\$0	\$91,978
Transfers	\$510,992	\$57,000	\$11,024	\$57,000	\$0	\$57,000
Capital Expenditures	\$95,687	\$45,628	\$31,479	\$82,298	\$0	\$82,298
Total:	\$4,379,486	\$8,106,688	\$4,982,412	\$8,142,435	\$857,324	\$8,999,759

Budget Adjustments		FTE	Expenditure	Revenue
Camp Bonneville Forestry Ops	0001-533-07	0.00	\$562,750	\$0
Per BOCC resolution, DES will carry out forest management activiti maintain dual certification under the Forest Stewardship Council (Farmers System Sustainable Forestry Initiative (SFI). This package to accommodate the materials and labor to be able to provide said be offset by timber revenues resulting from selective thinning activities.	SC) and the American Tree e adjusts the biennium budget services. These expenses will			
0001-533-531180-Maintenance & Operations				
EF Lewis River Restoration	0001-533-04	0.00	\$225,000	\$0
This is a request for additional budget capacity for a grant-funded h Legacy Lands near Daybreak Park.	abitat restoration project on			
0001-533-531150-Capital Projects - non-capital assets				
Master Gardener Budget	0001-533-05	0.00	\$53,000	\$0
The current baseline budget for Master Gardener is for only one ye request will increase the MG budget to two years of expenditures a services budget to cover an expanded outreach effort.				
0001-380-571212-Master Gardner - NBB				
WSU Faculty Contributions	0001-533-06	0.00	\$16,574	\$0
Increase in Clark County's contribution to WSU Extension faculty.				
0001-380-571211-Extension Services				
	Budget Adjustment Total:	0.00	\$857,324	\$0

## Sustainability & Outreach

**Operational Planning Categories** 

6310-830-537903-Closure - Garbage- City

Scope:

## **Program Summary**

Purpose:

i dipose.	Осор	·.				
Program By	2009-2010	2011-2012	2011		2013-2014	
Object Category	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$1,523,920	\$1,638,129	\$843,681	\$1,720,486	\$0	\$1,720,486
Benefits	\$457,187	\$720,722	\$261,352	\$667,891	\$0	\$667,89
Allowances	\$687	\$0	\$341	\$0	\$0	\$
Overtime/Comp Time	\$69,382	\$30,000	\$29,739	\$71,311	\$0	\$71,31
Supplies	\$287,976	\$460,450	\$139,404	\$502,130	\$0	\$502,130
Temporary Services	\$96,562	\$110,100	\$107,329	\$219,000	\$0	\$219,000
Professional Services	\$1,699,436	\$1,610,884	\$920,954	\$2,023,300	\$250,000	\$2,273,300
Travel and Training	\$38,837	\$52,200	\$18,236	\$41,100	\$0	\$41,100
Other Services	\$1,514,368	\$2,372,898	\$984,365	\$2,190,381	\$0	\$2,190,38°
Internal Charges	\$455,216	\$470,788	\$251,761	\$543,362	\$0	\$543,362
Transfers	\$107,728	\$1,333,281	\$59,360	\$400,500	\$0	\$400,500
Debt Service and Interest	\$0	\$0	\$0	\$40,000	\$0	\$40,000
Capital Expenditures	\$9,204	\$5,000	\$84,021	\$50,000	\$616,560	\$666,560
Total:	\$6,260,503	\$8,804,452	\$3,700,543	\$8,469,461	\$866,560	\$9,336,02
Budget Adjustments				FTE	Expenditure	Revenue
CTR Deceleration Lane			4014-533-02	0.00	\$616,560	\$0
This project is for a decele the Central Transfer Statio 4014-533-594375-Solid W	n (CTR) located at 11			of		
Leichner Landfill Master	Plan		6310-533-01	0.00	\$250,000	\$0
Environmental Services re Leichner Landfill site. The comprehensive Master Pla adjacent properties - passi technologies and commerc \$25,000 is budgeted for sta This work will be funded fro	next step in this plantar. This will finalize the verecreational, future cial use opportunities. aff oversight of the proom the Closure Fund	ning process is the device choices for end use maintenance & monited The total decision pasticess; \$225,000 for Mission Part 2000 fo	velopment of a of the closed site and toring, alternative ener ckage is \$250,000. O aster Plan developme	gy f that,		

**Budget Adjustment Total:** 

0.00

\$866,560

\$0

## **ESA**

## **Department Summary**

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.

Expenditures By	2009-2010	2011-2012	2011		2013-2014	
Program	Actual	Budget	Actual	Baseline	Adjustment	Total Required
ESA	\$158,531	\$0	\$0	\$0	\$0	\$0
Total:	\$158,531	\$0	\$0	\$0	\$0	\$0
Expenditures By Object Category						
Salaries, Regular	\$40,014	\$0	\$0	\$0	\$0	\$0
Benefits	\$43,435	\$0	\$0	\$0	\$0	\$0
Allowances	\$57	\$0	\$0	\$0	\$0	\$0
Supplies	\$7,151	\$0	\$0	\$0	\$0	\$0
Temporary Services	\$1,259	\$0	\$0	\$0	\$0	\$0
Professional Services	\$52,431	\$0	\$0	\$0	\$0	\$0
Travel and Training	\$3,274	\$0	\$0	\$0	\$0	\$0
Other Services	\$10,910	\$0	\$0	\$0	\$0	\$0
Total:	\$158,531	\$0	\$0	\$0	\$0	\$0

#### **ESA**

## **Program Summary**

The Clark County ESA Program has completed work on the Habitat Conservation Ordinance, the Lower Columbia Salmon Recovery Plan, and the Water Resource Inventory Area Plan. These plans embodied the ESA program goals of working with others through policy, education, and conservation to recover threatened and endangered species. Without coordinated implementation, these plans and ordinances won't produce desired environmental outcomes. The mission of the program, as expressed in the budget, is now to ensure plan and ordinance implementation in a way that supports salmon recovery.

<b>Operational Planning (</b>	Categories					
Purpose: Mandatory	Sco	pe: Regional (County-wide)				
Program By	2009-2010	2011-2012	2011		2013-2014	
Object Category	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$40,014	\$0	\$0	\$0	\$0	\$0
Benefits	\$43,435	\$0	\$0	\$0	\$0	\$0
Allowances	\$57	\$0	\$0	\$0	\$0	\$0
Supplies	\$7,151	\$0	\$0	\$0	\$0	\$0
Temporary Services	\$1,259	\$0	\$0	\$0	\$0	\$0
Professional Services	\$52,431	\$0	\$0	\$0	\$0	\$0
Travel and Training	\$3,274	\$0	\$0	\$0	\$0	\$0
Other Services	\$10,910	\$0	\$0	\$0	\$0	\$0
Total:	\$158,531	\$0	\$0	\$0	\$0	\$0

## **Elections**

## **Department Summary**

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 statewide election laws.

Expenditures By	2009-2010	2011-2012	2011		2013-2014	
Program	Actual	Budget	Actual	Baseline	Adjustment	Total Required
Elections	\$3,978,098	\$4,657,706	\$1,783,118	\$4,710,184	\$217,000	\$4,927,184
Total:	\$3,978,098	\$4,657,706	\$1,783,118	\$4,710,184	\$217,000	\$4,927,184
Expenditures By Object Category						
Salaries, Regular	\$1,034,723	\$1,016,649	\$499,074	\$1,140,799	-\$87,568	\$1,053,231
Benefits	\$309,344	\$467,323	\$158,181	\$436,883	-\$49,422	\$387,461
Allowances	\$4,846	\$8,180	\$2,404	\$8,180	\$0	\$8,180
Overtime/Comp Time	\$25,914	\$22,000	\$12,624	\$22,000	\$0	\$22,000
Supplies	\$24,567	\$101,758	\$59,478	\$101,758	\$18,000	\$119,758
Temporary Services	\$284,895	\$505,482	\$95,545	\$505,482	\$136,990	\$642,472
Professional Services	\$593,017	\$970,238	\$172,849	\$970,238	\$0	\$970,238
Travel and Training	\$16,885	\$59,196	\$4,487	\$59,196	\$43,000	\$102,196
Other Services	\$1,263,522	\$1,100,366	\$559,408	\$1,121,166	\$0	\$1,121,166
Internal Charges	\$420,385	\$406,514	\$203,646	\$344,482	\$0	\$344,482
Capital Expenditures	\$0	\$0	\$15,422	\$0	\$156,000	\$156,000
Total:	\$3,978,098	\$4,657,706	\$1,783,118	\$4,710,184	\$217,000	\$4,927,184

#### **Elections**

#### **Program Summary**

Capital Expenditures

This program is under the control of the County Auditor and is responsible for conducting all public 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 polling places, tabulating ballots and certifying election results. Staff also work in cooperation with the Secretary of State's Office and other election officials to develop and implement new state-wide election laws.

Scope: Regional (County-wide)

\$0

\$4,657,706

Operation	al Planning Categories	
Purpose:	Mandatory	

Program By	2009-2010	2011-2012	2011		2013-2014	
Object Category	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$1,034,723	\$1,016,649	\$499,074	\$1,140,799	-\$87,568	\$1,053,231
Benefits	\$309,344	\$467,323	\$158,181	\$436,883	-\$49,422	\$387,461
Allowances	\$4,846	\$8,180	\$2,404	\$8,180	\$0	\$8,180
Overtime/Comp Time	\$25,914	\$22,000	\$12,624	\$22,000	\$0	\$22,000
Supplies	\$24,567	\$101,758	\$59,478	\$101,758	\$18,000	\$119,758
Temporary Services	\$284,895	\$505,482	\$95,545	\$505,482	\$136,990	\$642,472
Professional Services	\$593,017	\$970,238	\$172,849	\$970,238	\$0	\$970,238
Travel and Training	\$16,885	\$59,196	\$4,487	\$59,196	\$43,000	\$102,196
Other Services	\$1,263,522	\$1,100,366	\$559,408	\$1,121,166	\$0	\$1,121,166
Internal Charges	\$420,385	\$406,514	\$203,646	\$344,482	\$0	\$344,482

Budget Adjustments		FTE	Expenditure	Revenue
HAVA Grant Rollover	5006-141-2	0.00	\$35,000	\$0

\$15,422

\$1,783,118

\$0

\$4,710,184

\$156,000

\$217,000

\$156,000

\$4,927,184

Elections received a Help America Vote (HAVA) grant for training in 2010. The grant has been extended through 2013 with funds remaining available.

This is a one-time request to roll over the revenue and expenditures related to the grant.

\$0

\$3,978,098

#### 5006-141-511703-Conducting Elections

Total:

## Hart Voting System Software 5006-141-1 0.00 \$182,000 \$

In 2005, the Elections Department replaced a vote counting system that was over 35 years old with the Hart InterCivic digital ballot scanning and tabulating system. The Hart InterCivic system was purchased using federal Help America Vote Act funds, with no cost to the Clark County general fund. This system has been in use in our county for seven years, since January, 2006. A new version of the Hart InterCivic ballot tabulation software utilizing the Windows 7 platform was submitted for review and is expected to be approved by the Secretary of State's office by the end of 2012. This request is to upgrade to the new operating system.

This is a one-time request.

#### 5006-141-511703-Conducting Elections

Product Address	1 T-1-1 1 00	¢247.000	¢0
Budget Adjust	tment Total: -1.00	\$217.000	\$0

# **Geographic Information System (GIS)**

# **Department Summary**

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

Expenditures By	2009-2010	2011-2012	2011		2013-2014	
Program	Actual	Budget	Actual	Baseline	Adjustment	Total Required
GIS Consulting Services	\$1,013,355	\$185,953	\$345,553	\$200,208	\$0	\$200,208
GIS Database Management	\$2,802,972	\$4,307,225	\$1,445,106	\$4,227,682	-\$425,780	\$3,801,902
GIS Storefront	\$296,356	\$0	\$140,776	\$0	\$0	\$0
Total:	\$4,112,683	\$4,493,178	\$1,931,435	\$4,427,890	-\$425,780	\$4,002,110
Expenditures By Object Category						
Salaries, Regular	\$2,831,880	\$2,718,656	\$1,323,660	\$2,798,904	-\$264,370	\$2,534,534
Benefits	\$823,489	\$1,164,218	\$400,128	\$1,034,682	-\$163,910	\$870,772
Allowances	\$1,091	\$300	\$521	\$300	\$0	\$300
Overtime/Comp Time	\$43,735	\$0	\$0	\$0	\$0	\$0
Supplies	\$71,823	\$102,604	\$108,581	\$62,604	\$0	\$62,604
Temporary Services	\$65,571	\$0	\$31,581	\$62,500	\$2,500	\$65,000
Professional Services	\$19,342	\$173,000	\$12,568	\$174,000	\$0	\$174,000
Travel and Training	\$12,071	\$30,900	\$2,617	\$20,900	\$0	\$20,900
Other Services	\$242,881	\$303,500	\$51,779	\$274,000	\$0	\$274,000
Internal Charges	\$800	\$0	\$0	\$0	\$0	\$0
Total:	\$4,112,683	\$4,493,178	\$1,931,435	\$4,427,890	-\$425,780	\$4,002,110

## **GIS Consulting Services**

#### **Program Summary**

Consulting Services include database design, data entry, and the development of applications such as ClarkView. Consulting Services differs from the Storefront in that these are larger projects requiring weeks or months of staff time. The goal of many Consulting Services projects are to automate processes and improve work flow throughout the County. ClarkView is an example of a project that has improved customer service by increasing the timeliness and quality of information provided. The products derived from Consulting Services are often made available to a wider audience through the Storefront.

<b>Operational Planning Categories</b>	<u>s</u>	
Purpose: Discretionary	Scope: Regional (Multi-County)	

Program By	2009-2010	2011-2012	2011		2013-2014	
Object Category	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$749,495	\$141,860	\$259,006	\$147,590	\$0	\$147,590
Benefits	\$231,992	\$44,093	\$86,443	\$52,618	\$0	\$52,618
Allowances	\$284	\$0	\$104	\$0	\$0	\$0
Overtime/Comp Time	\$31,584	\$0	\$0	\$0	\$0	\$0
Total:	\$1,013,355	\$185,953	\$345,553	\$200,208	\$0	\$200,208

## **GIS Database Management**

#### **Program Summary**

The core purpose of the GIS department is the creation and maintenance of the GIS database. County departments depend on this database for a wide range of planning and tracking programs. The database is an important component of the County's information infrastructure. The GIS department currently maintains over 200 layers of information. GIS Database Management includes the cost of hardware, software, and the staffing required to build and maintain the GIS.

Operational Planning Categories	
Purpose: Mandatory	Scope: Regional (County-wide)

Program By	2009-2010	2011-2012	2011		2013-2014	
Object Category	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$1,850,453	\$2,576,796	\$956,078	\$2,651,314	-\$264,370	\$2,386,944
Benefits	\$527,163	\$1,120,125	\$281,528	\$982,064	-\$163,910	\$818,154
Allowances	\$717	\$300	\$374	\$300	\$0	\$300
Overtime/Comp Time	\$12,151	\$0	\$0	\$0	\$0	\$0
Supplies	\$71,823	\$102,604	\$108,581	\$62,604	\$0	\$62,604
Temporary Services	\$65,571	\$0	\$31,581	\$62,500	\$2,500	\$65,000
Professional Services	\$19,342	\$173,000	\$12,568	\$174,000	\$0	\$174,000
Travel and Training	\$12,071	\$30,900	\$2,617	\$20,900	\$0	\$20,900
Other Services	\$242,881	\$303,500	\$51,779	\$274,000	\$0	\$274,000
Internal Charges	\$800	\$0	\$0	\$0	\$0	\$0
Total:	\$2,802,972	\$4,307,225	\$1,445,106	\$4,227,682	-\$425,780	\$3,801,902

Budget Adjustments		FTE	Expenditure	Revenue
GIS Staff Reductions (3 FTF)	0001-120-01	-3.00	-\$425.780	\$0

The GIS Department is being budgeted in the General Fund beginning with the 2013/14 biennium. Previously the department was budgeted in the GIS Fund and received a biennial transfer of \$2,128,632 from the General Fund. The effect of moving into the General Fund, adding GIS revenues and expenditures, and eliminating the transfer, was a net cost increase of \$386,247. To offset the potential cost increase, the GIS Department is reducing its overall budgeted expenditures by \$425,780 for the biennium by deleting three vacant positions. The result is a net savings to the General Fund of approximately \$40,000.

## 0001-120-518880-GIS

Budget Adjustment Tetal	-3.00	-\$425,780	¢0
Budget Adjustment Total:	-3.00	-\$423,700	ΦU

Onesetional Diameiras Cotomosica

#### **GIS Storefront**

## **Program Summary**

The GIS Storefront is responsible for creating and selling standardized and custom maps to County departments and the public. The Storefront is a fee-for-service provided as a public service to the County. The sale of quarter-section maps and the road atlas have been the biggest source of revenue in the past. It is anticipated that the sale of ClarkView and other software developed by the GIS department, and the sale of the digital data to support the software will significantly increase the revenues generated by the GIS Storefront.

The GIS Storefront plays an important role in Clark County's public perception. The ClarkView product presents the taxpayer with a wealth of accurate, useful information in an easy to understand format. The Clark County Atlas, Road Map, and Bike Map are recognized as high quality products throughout the region. The Storefront continues to develop in response to requests for services and data products utilizing the GIS database.

Operational Planning	Categories					
Purpose: Discretion	ary Sco	pe: Regional (County	-wide)			
Program By	2009-2010	2011-2012	2011		2013-2014	
Object Category	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$231,932	\$0	\$108,576	\$0	\$0	\$0
Benefits	\$64,334	\$0	\$32,157	\$0	\$0	\$0
Allowances	\$90	\$0	\$43	\$0	\$0	\$0
Total:	\$296,356	\$0	\$140,776	\$0	\$0	\$0

# **Mental Health Sales Tax (1033)**

## **Department Summary**

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.

Expenditures By	2009-2010	2011-2012	2011		2013-2014	
Program	Actual	Budget	Actual	Baseline	Adjustment	Total Required
Mental Health Sales Tax (1033)	\$10,774,686	\$9,261,905	\$4,496,628	\$9,578,714	\$625,675	\$10,204,389
Total:	\$10,774,686	\$9,261,905	\$4,496,628	\$9,578,714	\$625,675	\$10,204,389
Expenditures By Object Category						
Salaries, Regular	\$0	\$0	\$0	\$1,295,190	\$0	\$1,295,190
Benefits	\$0	\$0	\$0	\$529,280	\$0	\$529,280
Overtime/Comp Time	\$0	\$0	\$0	\$17,200	\$0	\$17,200
Supplies	\$0	\$0	\$0	\$75,226	\$0	\$75,226
Temporary Services	\$0	\$0	\$0	\$1,000	\$0	\$1,000
Professional Services	\$0	\$0	\$0	\$549,704	\$0	\$549,704
Travel and Training	\$0	\$0	\$0	\$21,800	\$0	\$21,800
Other Services	\$0	\$0	\$0	\$25,966	\$0	\$25,966
Transfers	\$10,774,686	\$9,261,905	\$4,496,628	\$7,063,348	\$625,675	\$7,689,023
Total:	\$10,774,686	\$9,261,905	\$4,496,628	\$9,578,714	\$625,675	\$10,204,389

## Mental Health Sales Tax (1033)

## **Program Summary**

<b>Operational Planning</b>	Categories					
Purpose:	So	ope:				
Program By	2009-2010	2011-2012	2011		2013-2014	
<b>Object Category</b>	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$0	\$0	\$0	\$1,295,190	\$0	\$1,295,190
Benefits	\$0	\$0	\$0	\$529,280	\$0	\$529,280
Overtime/Comp Time	\$0	\$0	\$0	\$17,200	\$0	\$17,200
Supplies	\$0	\$0	\$0	\$75,226	\$0	\$75,226
<b>Temporary Services</b>	\$0	\$0	\$0	\$1,000	\$0	\$1,000
Professional Services	\$0	\$0	\$0	\$549,704	\$0	\$549,704
Travel and Training	\$0	\$0	\$0	\$21,800	\$0	\$21,800
Other Services	\$0	\$0	\$0	\$25,966	\$0	\$25,966
Transfers	\$10,774,686	\$9,261,905	\$4,496,628	\$7,063,348	\$625,675	\$7,689,023
Total:	\$10,774,686	\$9,261,905	\$4,496,628	\$9,578,714	\$625,675	\$10,204,389

Budget Adjustments		FTE	Expenditure	Revenue
Detox sales tax funds request	1954-450-01	0.00	\$539,833	\$0
This is a request for budget to augment funding for the Detox services provide Connections in the Center for Community Health (CCH).	ed by Lifeline			
1033-452-597954-Transfer Out To 1954				
Inpatient funding request	1954-450-02	0.00	\$85,842	\$0
This is a request for budget to augment funding for the Inpatient services prov Connections in the Center for Community Health (CCH).	vided by Lifeline			
1033-452-597954-Transfer Out To 1954				
Budget A	Adjustment Total:	0.00	\$625,675	\$0

#### **Treasurer**

## **Department Summary**

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.

Expenditures By	2009-2010	2011-2012	2011		2013-2014	
Program	Actual	Budget	Actual	Baseline	Adjustment	Total Required
Treasurer's Administration	\$1,288,525	\$1,022,720	\$618,706	\$1,105,919	\$0	\$1,105,919
Tax Service	\$2,375,506	\$2,557,516	\$1,127,010	\$2,559,543	\$0	\$2,559,543
Treasurer Finance	\$941,743	\$927,975	\$526,129	\$948,106	\$0	\$948,106
Total:	\$4,605,774	\$4,508,211	\$2,271,845	\$4,613,568	\$0	\$4,613,568
Expenditures By Object Category						
Salaries, Regular	\$3,098,814	\$2,727,734	\$1,531,264	\$2,907,908	\$0	\$2,907,908
Benefits	\$1,089,449	\$1,304,401	\$557,017	\$1,253,944	\$0	\$1,253,944
Allowances	\$1,534	\$0	\$766	\$0	\$0	\$0
Overtime/Comp Time	\$9,022	\$19,700	\$2,336	\$19,700	\$0	\$19,700
Supplies	\$36,661	\$65,050	\$19,546	\$65,050	\$0	\$65,050
Temporary Services	\$0	\$10,000	\$0	\$10,000	\$0	\$10,000
Professional Services	\$172,659	\$185,870	\$80,681	\$185,870	\$0	\$185,870
Travel and Training	\$34,300	\$41,496	\$22,826	\$41,496	\$0	\$41,496
Other Services	\$150,350	\$153,960	\$57,408	\$129,600	\$0	\$129,600
Debt Service and Interest	\$12,985	\$0	\$1	\$0	\$0	\$0
Total:	\$4,605,774	\$4,508,211	\$2,271,845	\$4,613,568	\$0	\$4,613,568

#### **Tax Service**

## **Program Summary**

The Tax Service Department is divided into three sections: Customer Service, Data Management and Collections. The customer service section works to communicate with all customers in a courteous manner while receipting, posting and if applicable refunding overpayments of taxes, assessments, fees and general deposits. Data Management is committed to ensuring the integrity and accuracy of each database maintained within the county that affects data utilized and reported by the Treasurer. Delinquent property taxes, gambling taxes, various assessments and fees billed by the county are collected by the Collections section, as well as returned items for many county departments.

<b>Operational Planning</b>	Categories					
Purpose: Mandatory	Sc	ope: Regional (Cou	nty-wide)			
Program By	2009-2010	2011-2012	2011		2013-2014	
Object Category	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$1,716,737	\$1,686,942	\$801,425	\$1,730,114	\$0	\$1,730,114
Benefits	\$649,269	\$846,624	\$321,119	\$805,479	\$0	\$805,479
Allowances	\$941	\$0	\$452	\$0	\$0	\$0
Overtime/Comp Time	\$5,206	\$15,500	\$1,788	\$15,500	\$0	\$15,500
Supplies	\$0	\$1,050	\$0	\$1,050	\$0	\$1,050
Temporary Services	\$0	\$5,000	\$0	\$5,000	\$0	\$5,000
Travel and Training	\$3,288	\$2,400	\$2,226	\$2,400	\$0	\$2,400
Other Services	\$65	\$0	\$0	\$0	\$0	\$0
Total:	\$2,375,506	\$2,557,516	\$1,127,010	\$2,559,543	\$0	\$2,559,543

## **Treasurer Finance**

## **Program Summary**

This program enables Clark County and over 26 local governmental jurisdictions to improve their financial positions and enhance their economic stability. It works to maximize revenues, provide appropriate liquidity for governmental operations, provide timely and accurate information, and safeguard the accuracy of public transactions and the cash and cash equivalent assets of Clark County.

<b>Operational Planning Cat</b>	egories					
Purpose: Mandatory	Scop	e: Regional (County-	wide)			
Program By	2009-2010	2011-2012	2011		2013-2014	
Object Category	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$688,459	\$629,434	\$377,487	\$653,350	\$0	\$653,350
Benefits	\$245,516	\$284,541	\$139,883	\$280,756	\$0	\$280,756
Allowances	\$361	\$0	\$195	\$0	\$0	\$0
Overtime/Comp Time	\$2,092	\$0	\$352	\$0	\$0	\$0
Supplies	\$147	\$0	\$0	\$0	\$0	\$0
Travel and Training	\$5,126	\$14,000	\$8,212	\$14,000	\$0	\$14,000
Other Services	\$42	\$0	\$0	\$0	\$0	\$0
Total:	\$941,743	\$927,975	\$526,129	\$948,106	\$0	\$948,106

## **Treasurer's Administration**

## **Program Summary**

Administration is responsible for coordinating and managing the operating programs and functions of the Treasurer's Office, which serves as the custodian of all funds for the County and its governmental subdivisions. In addition, Administration develops and oversees the creation and implementation of policies and a multi-year strategic planning process; develops the Treasurer's annual budget; and helps coordinate and facilitate office security, internal control, personnel, and the dissemination of information.

Operational Planning Categories	
Purpose: Mandatory	Scope: Regional (County-wide)

Program By	2009-2010	2011-2012	2011	2013-2014			
Object Category	Actual	Budget	Actual	Baseline	Adjustment	Recommended	
Salaries, Regular	\$693,618	\$411,358	\$352,352	\$524,444	\$0	\$524,444	
Benefits	\$194,664	\$173,236	\$96,015	\$167,709	\$0	\$167,709	
Allowances	\$232	\$0	\$119	\$0	\$0	\$0	
Overtime/Comp Time	\$1,724	\$4,200	\$196	\$4,200	\$0	\$4,200	
Supplies	\$36,514	\$64,000	\$19,546	\$64,000	\$0	\$64,000	
Temporary Services	\$0	\$5,000	\$0	\$5,000	\$0	\$5,000	
Professional Services	\$172,659	\$185,870	\$80,681	\$185,870	\$0	\$185,870	
Travel and Training	\$25,886	\$25,096	\$12,388	\$25,096	\$0	\$25,096	
Other Services	\$150,243	\$153,960	\$57,408	\$129,600	\$0	\$129,600	
Debt Service and Interest	\$12,985	\$0	\$1	\$0	\$0	\$0	
Total:	\$1,288,525	\$1,022,720	\$618,706	\$1,105,919	\$0	\$1,105,919	

## **Tri-Mountain Operating**

## **Department Summary**

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.

Expenditures By	2009-2010	2011-2012	2011		2013-2014	
Program	Actual	Budget	Actual	Baseline	Adjustment	Total Required
Golf Course Operations	\$3,201,374	\$3,503,140	\$1,481,164	\$3,353,140	\$0	\$3,353,140
Total:	\$3,201,374	\$3,503,140	\$1,481,164	\$3,353,140	\$0	\$3,353,140
Expenditures By Object Category						
Professional Services	\$3,064,570	\$0	\$1,481,164	\$0	\$0	\$0
Other Services	\$0	\$3,353,140	\$0	\$3,353,140	\$0	\$3,353,140
Transfers	\$94,366	\$150,000	\$0	\$0	\$0	\$0
Capital Expenditures	\$42,438	\$0	\$0	\$0	\$0	\$0
Total:	\$3,201,374	\$3,503,140	\$1,481,164	\$3,353,140	\$0	\$3,353,140

## **Golf Course Operations**

## **Program Summary**

This program encompasses all operating receipts and expenditures related to the golf course.

Total:	\$3,201,374	\$3,503,140	\$1,481,164	\$3,353,140	\$0	\$3,353,140
Capital Expenditures	\$42,438	\$0	\$0	\$0	\$0	\$0
Transfers	\$94,366	\$150,000	\$0	\$0	\$0	\$0
Other Services	\$0	\$3,353,140	\$0	\$3,353,140	\$0	\$3,353,140
Professional Services	\$3,064,570	\$0	\$1,481,164	\$0	\$0	\$0
Object Category	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Program By	2009-2010	2011-2012	2011		2013-2014	
Purpose: Discretiona	ary Sco	ppe: Regional (Count	ty-wide)			

## **Weed Management**

## **Department Summary**

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.

Expenditures By Program	2009-2010	2011-2012	2011		2013-2014		
	Actual	Budget	Actual	Baseline	Adjustment	Total Required	
Weed Management	\$351,575	\$0	\$0	\$0	\$0	\$0	
Total:	\$351,575	\$0	\$0	\$0	\$0	\$0	
Expenditures By Object Category							
Salaries, Regular	\$39	\$0	\$0	\$0	\$0	\$0	
Benefits	\$151,191	\$0	\$0	\$0	\$0	\$0	
Allowances	\$255	\$0	\$0	\$0	\$0	\$0	
Supplies	\$26,781	\$0	\$0	\$0	\$0	\$0	
Temporary Services	\$68,858	\$0	\$0	\$0	\$0	\$0	
Professional Services	\$3,659	\$0	\$0	\$0	\$0	\$0	
Travel and Training	\$6,453	\$0	\$0	\$0	\$0	\$0	
Other Services	\$62,739	\$0	\$0	\$0	\$0	\$0	
Internal Charges	\$6,010	\$0	\$0	\$0	\$0	\$0	
Debt Service and Interest	\$39	\$0	\$0	\$0	\$0	\$0	
Capital Expenditures	\$25,551	\$0	\$0	\$0	\$0	\$0	
Total:	\$351,575	\$0	\$0	\$0	\$0	\$0	

#### **Weed Management**

**Operational Planning Categories** 

#### **Program Summary**

The Weed Department consists of five volunteer "Board Members", appointed by the Board of County Commissioners, approximately 18 volunteers to help, and four full time employees. During summer months the Department hires temporary summer help to provide assistance with the Roadway Right-of-way spraying, field inspection and the field cutting of noxious weeds.

The Department has established these main functions: 1) Weed Control - Promotes use of an Integrated Weed Management Plan (IWMP) for weed control; 2) Education and Motivation - Providing accurate information to landowners, education material and presentations, as well as other public relations activities; 3) Biological Control & Education - Growing and distributing biological agents; i.e., insects that are "host specific" and the natural enemy of noxious weeds; 4) Control Enforcement - Apply control measures on property that the legal owner(s) have failed to take appropriate action upon being notified of the noxious weed infestation; 5) Administrative Support - Providing the necessary administrative actions to support the above-noted activities.

Purpose: Mandatory	Scop	e: Regional (County-wide)				
Program By Object Category	2009-2010 2011-2012		2011	2013-2014		
	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$39	\$0	\$0	\$0	\$0	\$0
Benefits	\$151,191	\$0	\$0	\$0	\$0	\$0
Allowances	\$255	\$0	\$0	\$0	\$0	\$0
Supplies	\$26,781	\$0	\$0	\$0	\$0	\$0
Temporary Services	\$68,858	\$0	\$0	\$0	\$0	\$0
Professional Services	\$3,659	\$0	\$0	\$0	\$0	\$0
Travel and Training	\$6,453	\$0	\$0	\$0	\$0	\$0
Other Services	\$62,739	\$0	\$0	\$0	\$0	\$0
Internal Charges	\$6,010	\$0	\$0	\$0	\$0	\$0
Debt Service and Interest	\$39	\$0	\$0	\$0	\$0	\$0
Capital Expenditures	\$25,551	\$0	\$0	\$0	\$0	\$0
Total:	\$351,575	\$0	\$0	\$0	\$0	\$0