



Internal Services

Budget Office

Department Summary

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.

Expenditures By Program	2011-2012	2013-2014	2013	2015-2016		
	Actual	Budget	Actual	Baseline	Adjustment	Total Required
Budget Office	\$1,801,795	\$1,805,669	\$837,427	\$1,032,623	\$0	\$1,032,623
Total:	\$1,801,795	\$1,805,669	\$837,427	\$1,032,623	\$0	\$1,032,623

Expenditures By Object Category	2011-2012	2013-2014	2013	2015-2016		
	Actual	Budget	Actual	Baseline	Adjustment	Total Required
Salaries, Regular	\$1,387,754	\$1,281,570	\$654,562	\$679,867	\$0	\$679,867
Benefits	\$376,316	\$463,519	\$164,047	\$293,824	\$0	\$293,824
Allowances	\$385	\$0	\$169	\$0	\$0	\$0
Supplies	\$8,418	\$8,900	\$2,202	\$8,900	\$0	\$8,900
Temporary Services	\$0	\$1,318	\$0	\$1,318	\$0	\$1,318
Professional Services	\$1,276	\$8,626	\$1,074	\$8,626	\$0	\$8,626
Travel and Training	\$6,862	\$17,016	\$2,597	\$0	\$0	\$0
Other Services	\$20,784	\$24,720	\$12,776	\$40,088	\$0	\$40,088
Total:	\$1,801,795	\$1,805,669	\$837,427	\$1,032,623	\$0	\$1,032,623

Budget Office

Program Summary

The Office of Budget is organized to establish, monitor and amend the operating and capital budgets for Clark County pursuant to Washington State Law. Functions include facilitating the long range planning, operational planning, budgeting and performance measuring/benchmarking processes for the County. The office is also responsible for involving the community in planning and budgeting.

Operational Planning Categories

Purpose: Support Scope: Internal

Program By Object Category	2011-2012	2013-2014	2013	2015-2016		
	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$1,387,754	\$1,281,570	\$654,562	\$679,867	\$0	\$679,867
Benefits	\$376,316	\$463,519	\$164,047	\$293,824	\$0	\$293,824
Allowances	\$385	\$0	\$169	\$0	\$0	\$0
Supplies	\$8,418	\$8,900	\$2,202	\$8,900	\$0	\$8,900
Temporary Services	\$0	\$1,318	\$0	\$1,318	\$0	\$1,318
Professional Services	\$1,276	\$8,626	\$1,074	\$8,626	\$0	\$8,626
Travel and Training	\$6,862	\$17,016	\$2,597	\$0	\$0	\$0
Other Services	\$20,784	\$24,720	\$12,776	\$40,088	\$0	\$40,088
Total:	\$1,801,795	\$1,805,669	\$837,427	\$1,032,623	\$0	\$1,032,623

Central Stores

Department Summary

The information presented here is for prior period expenditures.

Expenditures By Program	2011-2012	2013-2014	2013	2015-2016		
	Actual	Budget	Actual	Baseline	Adjustment	Total Required
Central Stores	\$21	\$0	\$0	\$0	\$0	\$0
Total:	\$21	\$0	\$0	\$0	\$0	\$0

Expenditures By Object Category	2011-2012	2013-2014	2013	Baseline	Adjustment	Total Required
Supplies	\$21	\$0	\$0	\$0	\$0	\$0
Total:	\$21	\$0	\$0	\$0	\$0	\$0

Central Stores

Program Summary

Central Stores receives requests for office supplies from all departments, pulls the requested items from its warehouse stock and boxes them for pick-up by the department. Purchasing office supplies in large quantities allows the County to take advantage of volume discounts that would not normally be available to individual departments, thereby, saving public funds. By providing a ready stock of office supplies for immediate use, Central Stores also improves the efficiency and public responsiveness of the departments that use its services.

Operational Planning Categories

Purpose: Support Scope: Internal

Program By Object Category	2011-2012	2013-2014	2013	2015-2016		
	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Supplies	\$21	\$0	\$0	\$0	\$0	\$0
Total:	\$21	\$0	\$0	\$0	\$0	\$0

Central Support Services

Department Summary

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

Expenditures By Program	2011-2012	2013-2014	2013	2015-2016		Total Required
	Actual	Budget	Actual	Baseline	Adjustment	
Central Support Services	\$10,330	\$0	\$1,388,710	\$3,494,836	\$113,415	\$3,608,251
Total:	\$10,330	\$0	\$1,388,710	\$3,494,836	\$113,415	\$3,608,251

Expenditures By Object Category	2011-2012	2013-2014	2013	2015-2016	Total Required	
	Actual	Budget	Actual	Baseline	Adjustment	
Supplies	\$0	\$0	\$72,763	\$24,000	\$0	\$24,000
Other Services	\$0	\$0	\$1,315,946	\$3,462,624	\$0	\$3,462,624
Transfers	\$10,330	\$0	\$0	\$8,212	\$0	\$8,212
Debt Service and Interest	\$0	\$0	\$1	\$0	\$0	\$0
Capital Expenditures	\$0	\$0	\$0	\$0	\$113,415	\$113,415
Total:	\$10,330	\$0	\$1,388,710	\$3,494,836	\$113,415	\$3,608,251

Central Support Services

Program Summary

This is a Central Support Services

Operational Planning Categories

Purpose: Scope:

Program By Object Category	2011-2012	2013-2014	2013	2015-2016		Recommended
	Actual	Budget	Actual	Baseline	Adjustment	
Supplies	\$0	\$0	\$72,763	\$24,000	\$0	\$24,000
Other Services	\$0	\$0	\$1,315,946	\$3,462,624	\$0	\$3,462,624
Transfers	\$10,330	\$0	\$0	\$8,212	\$0	\$8,212
Debt Service and Interest	\$0	\$0	\$1	\$0	\$0	\$0
Capital Expenditures	\$0	\$0	\$0	\$0	\$113,415	\$113,415
Total:	\$10,330	\$0	\$1,388,710	\$3,494,836	\$113,415	\$3,608,251

Budget Adjustments	FTE	Expenditure	Revenue
UPS Battery Backup System	0.00	\$113,415	\$0
This package is to request funding for a redundant battery for the Eaton UPS. this will provide us with a UPS battery rack and monitoring so that we can make sure that the power remains on in the CRTC server room so that the servers will remaining running even with a power fluctuation or short outage.			
5093-330-594200-Capital Outlay			
Budget Adjustment Total:	0.00	\$113,415	\$0

Facilities Management

Department Summary

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.

Expenditures By Program	2011-2012	2013-2014	2013	2015-2016		
	Actual	Budget	Actual	Baseline	Adjustment	Total Required
Facilities Maintenance	\$17,146,549	\$16,098,097	\$6,933,795	\$13,054,249	\$614,441	\$13,668,690
Total:	\$17,146,549	\$16,098,097	\$6,933,795	\$13,054,249	\$614,441	\$13,668,690

Expenditures By Object Category						
Salaries, Regular	\$4,459,850	\$4,988,988	\$2,218,107	\$5,209,010	\$0	\$5,209,010
Benefits	\$1,534,930	\$2,082,611	\$778,354	\$2,153,342	\$0	\$2,153,342
Allowances	\$36,232	\$40,630	\$17,983	\$40,630	\$0	\$40,630
Overtime/Comp Time	\$117,154	\$70,602	\$62,100	\$70,602	\$0	\$70,602
Supplies	\$1,311,727	\$1,171,524	\$662,280	\$1,227,054	\$0	\$1,227,054
Temporary Services	\$131,644	\$20,000	\$64,391	\$20,000	\$0	\$20,000
Professional Services	\$667,639	\$559,968	\$269,662	\$577,960	\$0	\$577,960
Travel and Training	\$15,477	\$25,000	\$9,132	\$25,000	\$0	\$25,000
Other Services	\$8,374,363	\$6,897,754	\$2,839,150	\$3,692,599	\$589,757	\$4,282,356
Internal Charges	\$72,522	\$18,840	\$0	\$0	\$0	\$0
Debt Service and Interest	\$253,529	\$5,052	\$155	\$5,052	\$0	\$5,052
Capital Expenditures	\$171,482	\$217,128	\$12,481	\$33,000	\$24,684	\$57,684
Total:	\$17,146,549	\$16,098,097	\$6,933,795	\$13,054,249	\$614,441	\$13,668,690

Facilities Maintenance

Program Summary

This program comprises a technical support group that provides management, administration, and maintenance for General Government facilities and various rental buildings. Activities include preventive maintenance, repair maintenance, construction, engineering services and an energy conservation program.

Operational Planning Categories

Purpose: Support **Scope: Internal**

Program By Object Category	2011-2012	2013-2014	2013	2015-2016		
	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$4,459,850	\$4,988,988	\$2,218,107	\$5,209,010	\$0	\$5,209,010
Benefits	\$1,534,930	\$2,082,611	\$778,354	\$2,153,342	\$0	\$2,153,342
Allowances	\$36,232	\$40,630	\$17,983	\$40,630	\$0	\$40,630
Overtime/Comp Time	\$117,154	\$70,602	\$62,100	\$70,602	\$0	\$70,602
Supplies	\$1,311,727	\$1,171,524	\$662,280	\$1,227,054	\$0	\$1,227,054
Temporary Services	\$131,644	\$20,000	\$64,391	\$20,000	\$0	\$20,000
Professional Services	\$667,639	\$559,968	\$269,662	\$577,960	\$0	\$577,960
Travel and Training	\$15,477	\$25,000	\$9,132	\$25,000	\$0	\$25,000
Other Services	\$8,374,363	\$6,897,754	\$2,839,150	\$3,692,599	\$589,757	\$4,282,356
Internal Charges	\$72,522	\$18,840	\$0	\$0	\$0	\$0
Debt Service and Interest	\$253,529	\$5,052	\$155	\$5,052	\$0	\$5,052
Capital Expenditures	\$171,482	\$217,128	\$12,481	\$33,000	\$24,684	\$57,684
Total:	\$17,146,549	\$16,098,097	\$6,933,795	\$13,054,249	\$614,441	\$13,668,690

Budget Adjustments	FTE	Expenditure	Revenue
Family Court Rent			
5093-330-03	0.00	\$584,822	\$0
Beginning in April 2009 Fund 5093 began paying rent to the Capital Development Company for the Family Court located at 603 W. Evergreen Blvd based on The 2009 Omnibus Package #28 on 4/17/2009. They received an expenditure budget of \$490,000 and GF support to cover the increased expense in this fund. In the 2011-12 budget this expenditure budget was removed for unknown reasons so Facilities has been using the expenditure budget for other items to be able to afford these payments thus reducing the amount of ongoing maintenace they have been able to complete and having to ask for extra money at the end of the biennium to shore up the Fund because of this shortage.			
5093-330-518320-Routine Maintenance			
Heritage Farm Forklift			
5093-330-02	0.00	\$29,619	\$0
This package is for the purchase of a forklift for the Heritage Farm to repalce the one that was left behind by WSU.			
5093-330-518320-Routine Maintenance			
Budget Adjustment Total:	0.00	\$614,441	\$0

General Government Major Maintenance

Department Summary

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.

Expenditures By Program	2011-2012	2013-2014	2013	2015-2016		
	Actual	Budget	Actual	Baseline	Adjustment	Total Required
General Government Major Maintenance	\$1,221,799	\$1,784,500	\$725,268	\$100,000	\$3,201,115	\$3,301,115
Total:	\$1,221,799	\$1,784,500	\$725,268	\$100,000	\$3,201,115	\$3,301,115

Expenditures By Object Category	2011-2012	2013-2014	2013	2015-2016	2015-2016	2015-2016
	Actual	Budget	Actual	Baseline	Adjustment	Total Required
Supplies	\$94,448	\$0	\$31,421	\$0	\$0	\$0
Professional Services	\$50,607	\$100,000	\$0	\$100,000	\$0	\$100,000
Other Services	\$27,366	\$0	\$324,689	\$0	\$0	\$0
Internal Charges	\$1,019,529	\$0	\$0	\$0	\$0	\$0
Capital Expenditures	\$29,849	\$1,684,500	\$369,158	\$0	\$3,201,115	\$3,201,115
Total:	\$1,221,799	\$1,784,500	\$725,268	\$100,000	\$3,201,115	\$3,301,115

General Government Major Maintenance

General Government Major Maintenance

Program Summary

This program includes cost for major maintenance projects performed for all Clark County Facilities. These buildings include, but are not limited to the County Courthouse, Franklin Center, 911 Emergency Services Center, 1408 Franklin and others. In addition to major maintenance projects, this program includes minor maintenance and remodel projects.

Operational Planning Categories

Purpose: Support Scope: Internal

Program By Object Category	2011-2012	2013-2014	2013	2015-2016		
	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Supplies	\$94,448	\$0	\$31,421	\$0	\$0	\$0
Professional Services	\$50,607	\$100,000	\$0	\$100,000	\$0	\$100,000
Other Services	\$27,366	\$0	\$324,689	\$0	\$0	\$0
Internal Charges	\$1,019,529	\$0	\$0	\$0	\$0	\$0
Capital Expenditures	\$29,849	\$1,684,500	\$369,158	\$0	\$3,201,115	\$3,201,115
Total:	\$1,221,799	\$1,784,500	\$725,268	\$100,000	\$3,201,115	\$3,301,115

Budget Adjustments	FTE	Expenditure	Revenue
CRESA Chiller Replacement The CRESA chillers are the original chillers that were installed when the building was constructed in the year 1995. The chillers are 20 years old and have reached their life expectancy. If we have a failure of one of the units, the dispatch center would not be able to function. In July 2013 BOCC approved a decision package for Fund 5193, which awarded \$177,500 in spending authority and revenue from CRESA 911 which we would request be carried over to the 2015-16 budget and that additional resources are needed to complete this project. 5193-330-518300-Major Maintenance	0.00	\$393,250	\$0
Dolle Boiler Replacement This is a request for budget and revenue to help fund the replacement of a boiler at the Dolle Building. 5193-330-594120-Capital Expend-Courts	0.00	\$59,626	\$0
Franklin Center Fire Alarm The Franklin Fire Alarm System does not meet current standards for Fire/Life Safety requirements defined by NFPA. The system is 30 years old and in need of replacement. 5193-330-518300-Major Maintenance	0.00	\$49,239	\$0
Fund 5193 Carry over Expenses This package is to request to carry over the expenses budget over from the 2013-14 biennium to the 2015-16 biennium to complete ongoing projects. The revenue to complete these projects is already in Fund 5193. 5193-330-518300-Major Maintenance	0.00	\$899,000	\$0
Telephone Upgrade This package would fund the replacement of the telephone system. It will also move allow for the use of existing funds currently in 5193 reserves and the 2013-14 unspent VOIP pilot project money to be used to pay for a portion of the cost. 5193-330-594200-Capital Outlay	0.00	\$1,800,000	\$0
Budget Adjustment Total:	0.00	\$3,201,115	\$0

General Services

Department Summary

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.

Expenditures By Program	2011-2012	2013-2014	2013	2015-2016		
	Actual	Budget	Actual	Baseline	Adjustment	Total Required
Railroad	\$1,774,379	\$742,883	\$537,823	\$238,600	\$0	\$238,600
Mailroom	\$1,034,076	\$975,142	\$622,045	\$1,176,805	\$49,100	\$1,225,905
Telecommunications	\$135,850	\$192,919	\$32,405	\$213,585	\$0	\$213,585
GS Records Management Division	\$647,508	\$603,644	\$380,251	\$652,753	\$0	\$652,753
Purchasing	\$2,564,287	\$2,054,589	\$1,080,400	\$2,132,758	\$28,564	\$2,161,322
Printing	\$486,829	\$640,084	\$272,497	\$645,105	\$16,038	\$661,143
Total:	\$6,642,929	\$5,209,261	\$2,925,421	\$5,059,606	\$93,702	\$5,153,308

Expenditures By Object Category	2011-2012	2013-2014	2013	2015-2016		
Salaries, Regular	\$2,389,978	\$2,314,789	\$1,198,027	\$2,382,894	\$0	\$2,382,894
Benefits	\$814,079	\$1,027,090	\$408,819	\$954,016	\$0	\$954,016
Allowances	\$1,131	\$0	\$3,128	\$0	\$0	\$0
Overtime/Comp Time	\$363	\$7,000	\$0	\$7,000	\$0	\$7,000
Supplies	\$141,277	\$194,392	\$79,476	\$174,098	\$5,936	\$180,034
Temporary Services	\$38,389	\$0	\$2,422	\$0	\$0	\$0
Professional Services	\$423,484	\$19,400	\$2,923	\$20,412	\$27,372	\$47,784
Travel and Training	\$9,192	\$4,654	\$1,670	\$14,654	\$0	\$14,654
Other Services	\$1,232,402	\$1,117,952	\$726,422	\$1,506,532	\$60,394	\$1,566,926
Internal Charges	\$1,200	\$1,200	\$0	\$0	\$0	\$0
Capital Expenditures	\$1,591,434	\$522,784	\$502,534	\$0	\$0	\$0
Total:	\$6,642,929	\$5,209,261	\$2,925,421	\$5,059,606	\$93,702	\$5,153,308

General Services

Printing

Program Summary

The Print shop receives requests for copies from all departments. These requests are printed and the printed materials are delivered to the requesting department(s). The Print shop also provides services such as padding, collating, punching and direct delivery to the Mail room.

Operational Planning Categories

Purpose: Support Scope: Internal

Program By Object Category	2011-2012	2013-2014	2013	2015-2016		
	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$189,381	\$189,271	\$103,359	\$206,246	\$0	\$206,246
Benefits	\$89,918	\$112,829	\$50,414	\$116,765	\$0	\$116,765
Allowances	\$106	\$0	\$56	\$0	\$0	\$0
Overtime/Comp Time	\$0	\$3,000	\$0	\$3,000	\$0	\$3,000
Supplies	\$107,030	\$155,080	\$63,977	\$135,080	\$5,244	\$140,324
Professional Services	\$220	\$2,000	\$1	\$2,000	\$0	\$2,000
Travel and Training	\$0	\$400	\$0	\$400	\$0	\$400
Other Services	\$100,174	\$177,504	\$54,690	\$181,614	\$10,794	\$192,408
Total:	\$486,829	\$640,084	\$272,497	\$645,105	\$16,038	\$661,143

Budget Adjustments		FTE	Expenditure	Revenue
Printshop Business Cards	0001-320-01	0.00	\$16,038	\$0
This package would allow the Printshop to take over all business card printing needs of the county.				
0001-320-518702-Printing				
Budget Adjustment Total:		0.00	\$16,038	\$0

General Services

Purchasing

Program Summary

The Purchasing Division receives requests for all supplies, services, and equipment required by County departments. Purchasing staff then obtain pricing, select vendors, arrange for purchase, follow up on delivery, address complaints, and maintain working relationships with the associated vendors. Through centralized procurement and control, the department provides for the fair and equitable treatment of all persons involved in Clark County's purchasing process, maximizes the purchasing value of public funds, and provides safeguards for maintaining the system's quality and integrity.

Operational Planning Categories

Purpose: Support Scope: Internal

Program By Object Category	2011-2012	2013-2014	2013	2015-2016		
	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$1,486,852	\$1,384,258	\$781,117	\$1,470,655	\$0	\$1,470,655
Benefits	\$448,262	\$558,441	\$242,488	\$550,051	\$0	\$550,051
Allowances	\$659	\$0	\$2,910	\$0	\$0	\$0
Overtime/Comp Time	\$363	\$2,000	\$0	\$2,000	\$0	\$2,000
Supplies	\$13,040	\$20,018	\$6,925	\$19,724	\$692	\$20,416
Temporary Services	\$4,938	\$0	\$0	\$0	\$0	\$0
Professional Services	\$419,019	\$7,000	\$1,815	\$8,012	\$27,372	\$35,384
Travel and Training	\$8,923	\$3,350	\$1,541	\$3,350	\$0	\$3,350
Other Services	\$182,231	\$75,538	\$43,604	\$78,966	\$500	\$79,466
Internal Charges	\$0	\$1,200	\$0	\$0	\$0	\$0
Capital Expenditures	\$0	\$2,784	\$0	\$0	\$0	\$0
Total:	\$2,564,287	\$2,054,589	\$1,080,400	\$2,132,758	\$28,564	\$2,161,322

Budget Adjustments	FTE	Expenditure	Revenue	
Gen. Ser. Parking Lot Security	0001-320-04	0.00	\$17,472	\$0
This Decision Package would add 8 hours per week of patrol for the parking garage at the PSC building and other county parking areas.				
0001-320-518401-Purchasing				
IndigDef Admin-Contracts/Contr	0001-320-05	0.00	\$10,400	\$0
This decision package is a request for funds to allow for an independent contractor to assist the county's indigent defense coordinator (IDC) with her responsibilities.				
0001-320-515916-Indigent Defense Coordinator				
Purchasing Supplies	0001-320-03	0.00	\$692	\$0
This Decision Package would increase the expense budget for office supplies for the General Services Purchasing budget.				
0001-320-518401-Purchasing				
Budget Adjustment Total:	0.00	\$28,564	\$0	

Railroad

Program Summary

Operational Planning Categories

Purpose: Scope:

Program By Object Category	2011-2012	2013-2014	2013	2015-2016		
	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$159,039	\$153,564	\$37,089	\$157,959	\$0	\$157,959
Benefits	\$57,198	\$69,319	\$14,521	\$70,641	\$0	\$70,641
Allowances	\$51	\$0	\$13	\$0	\$0	\$0
Travel and Training	\$0	\$0	\$0	\$10,000	\$0	\$10,000
Other Services	\$0	\$0	\$65	\$0	\$0	\$0
Capital Expenditures	\$1,558,091	\$520,000	\$486,135	\$0	\$0	\$0
Total:	\$1,774,379	\$742,883	\$537,823	\$238,600	\$0	\$238,600

Telecommunications

Program Summary

The Telecommunications Division provides centralized voice communication equipment, services and support. It maintains and installs all related equipment, monitors service levels, provides technical support and training, processes and monitors all associated costs, and monitors the telecommunication market so it can advise county departments on how to improve service levels through new technology.

Operational Planning Categories

Purpose: Support **Scope: Internal**

Program By Object Category	2011-2012	2013-2014	2013	2015-2016		
	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$75,747	\$128,520	\$8,261	\$143,394	\$0	\$143,394
Benefits	\$16,078	\$45,199	\$2,574	\$48,759	\$0	\$48,759
Allowances	\$17	\$0	\$3	\$0	\$0	\$0
Supplies	\$45	\$0	\$0	\$0	\$0	\$0
Professional Services	\$75	\$600	\$0	\$600	\$0	\$600
Other Services	\$16,623	\$18,600	\$5,168	\$20,832	\$0	\$20,832
Capital Expenditures	\$27,265	\$0	\$16,399	\$0	\$0	\$0
Total:	\$135,850	\$192,919	\$32,405	\$213,585	\$0	\$213,585

Human Resources

Department Summary

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.

Expenditures By Program	2011-2012	2013-2014	2013	2015-2016		
	Actual	Budget	Actual	Baseline	Adjustment	Total Required
Human Resources Services	\$2,934,673	\$3,155,105	\$1,547,039	\$3,756,078	\$20,000	\$3,776,078
CCSO Testing 201	\$63,613	\$0	\$5,722	\$0	\$0	\$0
County Wide Programs	\$701,142	\$644,901	\$276,952	\$162,520	\$45,000	\$207,520
Total:	\$3,699,428	\$3,800,006	\$1,829,713	\$3,918,598	\$65,000	\$3,983,598

Expenditures By Object Category	2011-2012	2013-2014	2013	2015-2016	Total Required
Salaries, Regular	\$2,435,873	\$2,346,401	\$1,199,300	\$2,518,349	\$2,518,349
Benefits	\$753,657	\$889,977	\$356,644	\$832,925	\$832,925
Allowances	\$976	\$0	\$453	\$0	\$0
Overtime/Comp Time	\$1,051	\$5,000	\$210	\$5,000	\$5,000
Supplies	\$34,490	\$47,500	\$12,621	\$47,500	\$47,500
Temporary Services	\$38,751	\$35,000	\$26,667	\$35,000	\$50,000
Professional Services	\$237,345	\$276,000	\$134,122	\$276,000	\$286,000
Travel and Training	\$34,238	\$24,500	\$12,008	\$24,500	\$44,500
Other Services	\$163,047	\$175,628	\$87,688	\$179,324	\$199,324
Total:	\$3,699,428	\$3,800,006	\$1,829,713	\$3,918,598	\$3,983,598

County Wide Programs

Program Summary

This program encompasses a variety of distinct special programs administered by the department: the Employee Assistance Program; the Property Tax Work-off Program which assists low-income and disabled persons to meet County property tax obligations through temporary work; the Courthouse Information Booth which is staffed by retired volunteers; employee recognition programs; and county-wide Training Programs which provide training opportunities of county-wide application.

Operational Planning Categories

Purpose: Support Scope: Internal

Program By Object Category	2011-2012	2013-2014	2013	2015-2016		
	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$508,103	\$480,566	\$188,797	\$123,744	\$0	\$123,744
Benefits	\$148,514	\$161,835	\$53,049	\$36,276	\$0	\$36,276
Allowances	\$211	\$0	\$76	\$0	\$0	\$0
Overtime/Comp Time	\$63	\$0	\$4	\$0	\$0	\$0
Supplies	\$73	\$0	\$184	\$0	\$0	\$0
Temporary Services	\$38,483	\$0	\$26,409	\$0	\$15,000	\$15,000
Professional Services	\$0	\$0	\$0	\$0	\$10,000	\$10,000
Travel and Training	\$0	\$2,500	\$0	\$2,500	\$20,000	\$22,500
Other Services	\$5,695	\$0	\$8,433	\$0	\$0	\$0
Total:	\$701,142	\$644,901	\$276,952	\$162,520	\$45,000	\$207,520

Budget Adjustments	FTE	Expenditure	Revenue
Countywide Training and Devel. Through the Cultural Assessment and ongoing work with departments regarding their strategic planning, Human Resources has identified the need to build a strong management and leadership team. The county is seeing an increase in turnover through retirements causing our organization to lose institutional knowledge. In order to make sure we have a capable workforce into the future we need to focus on preparing and enhancing new manager skills and abilities to mentor and manage staff. This will be accomplished through continued training of the Building Blocks of Supervision program, as well as other supervisory management training and development. 0001-310-518104-HR County-Wide Programs	0.00	\$20,000	\$0
Senior Tax Work Off program The Human Resources Department administers the Senior Tax Work Off program that was started in 1992. It was created to allow low-income senior citizens and disabled taxpayers the opportunity to work for various Clark County departments at a minimum wage to pay a portion of their property taxes. Due to budget cuts in the past the program has lost much of its funding. In the last budget only \$5,000 was allocated for the program. It is an important program to the citizens of Clark County and benefits the County through additional resources. 0001-310-518104-HR County-Wide Programs	0.00	\$15,000	\$0
Wellness Program This request provides an increase in the existing budget for wellness related activities needed to help support employees toward healthier lifestyles. Improved health and well-being benefits the County through improved morale, increased productivity, and is used as part of a long term strategy to help reduce health care costs. The program will be built incrementally, using available resources and evidence-based methodologies. 0001-310-518104-HR County-Wide Programs	0.00	\$10,000	\$0
Budget Adjustment Total:	0.00	\$45,000	\$0

Human Resources Services

Program Summary

Provide professional services, programs and advice regarding all employment-related matters. Manage labor relations (12 bargaining units) and employee relations. Recommend policies and design and manage programs to select high-quality employees, to enhance the workplace, to treat employees fairly, and to provide total compensation packages that are competitive and cost effective. To ensure employment conditions meet legal compliance.

Operational Planning Categories

Purpose: Support **Scope:** Internal

Program By Object Category	2011-2012	2013-2014	2013	2015-2016		
	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$1,882,424	\$1,865,835	\$1,010,503	\$2,394,605	\$0	\$2,394,605
Benefits	\$594,870	\$728,142	\$303,595	\$796,649	\$0	\$796,649
Allowances	\$750	\$0	\$377	\$0	\$0	\$0
Overtime/Comp Time	\$988	\$5,000	\$206	\$5,000	\$0	\$5,000
Supplies	\$34,417	\$47,500	\$12,437	\$47,500	\$0	\$47,500
Temporary Services	\$268	\$35,000	\$258	\$35,000	\$0	\$35,000
Professional Services	\$229,591	\$276,000	\$128,599	\$276,000	\$0	\$276,000
Travel and Training	\$34,013	\$22,000	\$11,809	\$22,000	\$0	\$22,000
Other Services	\$157,352	\$175,628	\$79,255	\$179,324	\$20,000	\$199,324
Total:	\$2,934,673	\$3,155,105	\$1,547,039	\$3,756,078	\$20,000	\$3,776,078

Budget Adjustments	FTE	Expenditure	Revenue
Advertising Due to the increase in retirements and employee turnover, the County's advertising cost to hire qualified employees has also increased over the last several years along with the increasing cost of advertising. The department has not requested an increase in advertising for several years, but with the increased turnover it is necessary. While we continue to look for alternative low or no cost resources, the requirements for our specialized jobs means using technical advertising resources to reach a population of qualified candidates. The County is experiencing a surge in turnover due in part to increased retirements. The number of recruitments has gone from 98 in 2013 to a projected 160 in 2014. This trend is expected to continue during the next biennium. 0001-310-518101-Human Resource Services	0.00	\$20,000	\$0
Budget Adjustment Total:	0.00	\$20,000	\$0

Information Services

Department Summary

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.

Expenditures By Program	2011-2012	2013-2014	2013	2015-2016		Total Required
	Actual	Budget	Actual	Baseline	Adjustment	
Application Services	\$5,355,496	\$5,629,610	\$2,638,536	\$5,710,498	\$252,920	\$5,963,418
Network & System Administration	\$3,152,518	\$2,413,565	\$1,291,555	\$2,548,818	\$0	\$2,548,818
County-Wide Support	\$2,337,329	\$3,610,761	\$1,492,522	\$2,985,296	\$421,876	\$3,407,172
Service Desk	\$596,720	\$594,943	\$257,249	\$449,520	\$0	\$449,520
IS Administration	\$950,652	\$797,805	\$371,527	\$809,763	\$0	\$809,763
Capital planning	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$12,392,715	\$13,046,684	\$6,051,389	\$12,503,895	\$674,796	\$13,178,691

Expenditures By Object Category	2011-2012	2013-2014	2013	2015-2016	Total Required
Salaries, Regular	\$6,906,628	\$6,350,470	\$3,345,814	\$6,620,796	\$6,620,796
Benefits	\$1,845,495	\$2,110,974	\$933,033	\$2,243,779	\$2,243,779
Allowances	\$2,098	\$0	\$991	\$0	\$0
Overtime/Comp Time	\$59,580	\$83,796	\$23,825	\$83,796	\$83,796
Supplies	\$425,417	\$594,037	\$223,380	\$498,620	\$662,950
Temporary Services	\$12,216	\$10,000	\$60,918	\$10,000	\$10,000
Professional Services	\$482,001	\$854,852	\$261,572	\$780,604	\$962,204
Travel and Training	\$31,670	\$71,400	\$18,663	\$52,300	\$113,060
Other Services	\$2,453,655	\$2,522,140	\$1,165,719	\$2,214,000	\$2,415,736
Internal Charges	\$3,901	\$3,670	\$0	\$0	\$0
Transfers	\$50,000	\$0	\$0	\$0	\$0
Capital Expenditures	\$120,054	\$445,345	\$17,474	\$0	\$66,370
Total:	\$12,392,715	\$13,046,684	\$6,051,389	\$12,503,895	\$13,178,691

Application Services

Program Summary

Systems and Programming provides application and programming support to critical systems including financial systems (payroll and general ledger system), law and justice systems (jail records and databases, case tracking, and 911 Emergency Dispatch).

Operational Planning Categories

Purpose: **Essential** Scope: **Regional (County-wide)**

Program By Object Category	2011-2012	2013-2014	2013	2015-2016		
	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$4,028,508	\$3,734,256	\$1,986,199	\$4,006,174	\$0	\$4,006,174
Benefits	\$1,114,010	\$1,286,795	\$582,029	\$1,414,974	\$0	\$1,414,974
Allowances	\$1,201	\$0	\$564	\$0	\$0	\$0
Overtime/Comp Time	\$18,383	\$63,396	\$5,410	\$63,396	\$0	\$63,396
Supplies	\$81,778	\$61,900	\$10,308	\$73,900	\$125,790	\$199,690
Temporary Services	\$0	\$0	\$6,398	\$0	\$0	\$0
Professional Services	\$147	\$48,000	\$3,863	\$48,000	\$0	\$48,000
Travel and Training	\$26,598	\$18,400	\$7,493	\$18,400	\$60,760	\$79,160
Other Services	\$84,871	\$71,000	\$36,272	\$85,654	\$0	\$85,654
Capital Expenditures	\$0	\$345,863	\$0	\$0	\$66,370	\$66,370
Total:	\$5,355,496	\$5,629,610	\$2,638,536	\$5,710,498	\$252,920	\$5,963,418

Budget Adjustments	FTE	Expenditure	Revenue
Application Services Training 0001-305-01 Increase Training and Development Education for Technical Staff Reinvest in the intellectual knowledge base related to software development, database design, and operational support efficiencies. The pace of technological change and advancements is increasingly driving the need to keep staff in an ongoing sustained learning cycle. However, past economic pressures necessitated significant decreases in funding training initiatives.	0.00	\$61,000	\$0
0001-305-518875-CCIS Application Support and Programming			
Web Maintenance 0001-305-06 Funding to improve Application Services' ability to maintain and develop the web environment.	0.00	\$9,790	\$0
0001-305-518875-CCIS Application Support and Programming			
Web Renovation 0001-305-05 Funding to upgrade existing County wide Internet and Intranet frameworks.	0.00	\$182,130	\$0
0001-305-518875-CCIS Application Support and Programming			
Budget Adjustment Total:	0.00	\$252,920	\$0

Capital planning

Program Summary

This program is established to facilitate the planning of capital projects for the county as a whole. This includes transportation, water quality /stormwater drainage, government buildings, including detention, parks, etc. Business plans are developed for projects and departments. In addition, revenue sources are identified and planned.

Operational Planning Categories

Purpose: **Support** Scope: **Internal**

Program By Object Category	2011-2012	2013-2014	2013	2015-2016		
	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Capital Expenditures	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$0	\$0	\$0	\$0	\$0	\$0

County-Wide Support

Program Summary

Operational Planning Categories						
Purpose: Essential		Scope: County-Wide				
Program By Object Category	2011-2012	2013-2014	2013	2015-2016		
	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	-\$731	\$0	\$1,467	\$0	\$0	\$0
Benefits	-\$203	\$0	\$413	\$0	\$0	\$0
Allowances	\$0	\$0	\$1	\$0	\$0	\$0
Supplies	\$72,537	\$368,987	\$174,955	\$261,570	\$38,540	\$300,110
Temporary Services	\$0	\$0	\$1,858	\$0	\$0	\$0
Professional Services	\$440,872	\$806,752	\$252,179	\$732,504	\$181,600	\$914,104
Travel and Training	\$0	\$29,400	\$8,263	\$10,000	\$0	\$10,000
Other Services	\$1,824,854	\$2,306,140	\$1,053,386	\$1,981,222	\$201,736	\$2,182,958
Capital Expenditures	\$0	\$99,482	\$0	\$0	\$0	\$0
Total:	\$2,337,329	\$3,610,761	\$1,492,522	\$2,985,296	\$421,876	\$3,407,172

Budget Adjustments	FTE	Expenditure	Revenue	
Bi Discover Replacement	3194-390-03	0.00	\$30,000	\$0

In June 2014 Oracle, our Financial Management System (FMS) vendor, scheduled de-support of Oracle Business Intelligence Discoverer (BI Discoverer), our FMS reporting software package add-on. BI Discoverer enables end users in various departments to create reports that can be easily run by other FMS users. Because of the de-support of BI Discoverer and other pressing reporting needs, such as for HR and benefits, this Decision Package requests funding to acquire an end user reporting solution that will replace BI Discoverer and enhance reporting functionality without requiring substantial effort on the part of the Application Services Department.

Financial Services and Application Services have been gathering requirements for a reporting solution to replace BI Discoverer. Various vendors have been identified and are being evaluated to determine how well they meet those requirements. It is estimated that selection of vendor finalists for trial will be completed by 2014 year end.

The reporting solution will cost approximately \$180,000.00. This cost will cover the installation of the new software, licensing, and supported maintenance for one year. Subsequent maintenance fees will be approximately 25% of non-discounted licensing costs annually. Current Discoverer maintenance of \$5,000 will be eliminated annually.

This request is for a one-time charge in the 2015-2016 biennium with ongoing annual maintenance beginning in 2015 of \$30,000 per biennium.

0001-305-518868-County S/W & H/W Maintenance

InfloBlox	0001-305-04	0.00	\$34,060	\$0
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This package is for funding to purchase Infloblox to upgrade our DNS and DHCP appliances when they become end of support in 2015.

0001-305-518868-County S/W & H/W Maintenance

Ongoing Jail Mgt. Support	0001-305-02	0.00	\$120,000	\$0
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Funding is requested to address on-going operational support cost of the to-be-implemented Jail Management System (JMS) that will be used by the Clark County Sheriff's Office.

0001-305-518868-County S/W & H/W Maintenance

REGJIN Ongoing Cost	0001-305-03	0.00	\$39,600	\$0
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Funding is requested to address on-going operational support of the Regional Justice Information Network (RegJIN), a system that will provide police records data to Law Enforcement Agencies in Clark County and across the Portland-Metro area.

0001-305-518868-County S/W & H/W Maintenance

Research and Development	0001-305-07	0.00	\$10,000	\$0
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This package is to request money for the Research and Development of new technologies.

0001-305-518868-County S/W & H/W Maintenance

Two Factor Authentication	3194-390-02	0.00	\$17,346	\$0
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In October 2013, the FBI implemented additional security measures upon organizations requiring access into their systems. Among these new measures will be the use of two factor authentication for all users attempting access into the FBI systems. Two-Factor Authentication typically

Network & System Administration

Program Summary

Systems administrators are responsible for the architecture, design, installation and operation of the function of the overall network.

Operational Planning Categories
Purpose: Support **Scope: Internal**

Program By Object Category	2011-2012	2013-2014	2013	2015-2016		
	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$1,870,229	\$1,746,024	\$969,077	\$1,840,444	\$0	\$1,840,444
Benefits	\$457,243	\$534,741	\$246,233	\$565,280	\$0	\$565,280
Allowances	\$536	\$0	\$289	\$0	\$0	\$0
Overtime/Comp Time	\$40,906	\$20,000	\$18,368	\$20,000	\$0	\$20,000
Supplies	\$225,259	\$39,500	\$26,036	\$39,500	\$0	\$39,500
Professional Services	\$35,796	\$0	\$2,263	\$0	\$0	\$0
Travel and Training	\$3,888	\$13,400	\$2,890	\$13,700	\$0	\$13,700
Other Services	\$470,140	\$59,600	\$26,399	\$69,894	\$0	\$69,894
Internal Charges	\$531	\$300	\$0	\$0	\$0	\$0
Capital Expenditures	\$47,990	\$0	\$0	\$0	\$0	\$0
Total:	\$3,152,518	\$2,413,565	\$1,291,555	\$2,548,818	\$0	\$2,548,818

Service Desk

Program Summary

Operational Planning Categories
Purpose: Support **Scope: Internal**

Program By Object Category	2011-2012	2013-2014	2013	2015-2016		
	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$430,082	\$336,286	\$181,803	\$224,112	\$0	\$224,112
Benefits	\$113,802	\$111,657	\$52,042	\$84,424	\$0	\$84,424
Allowances	\$167	\$0	\$70	\$0	\$0	\$0
Overtime/Comp Time	\$291	\$0	\$47	\$0	\$0	\$0
Supplies	\$34,762	\$113,100	\$7,025	\$113,100	\$0	\$113,100
Temporary Services	\$0	\$10,000	\$2,786	\$10,000	\$0	\$10,000
Professional Services	\$4,977	\$100	\$2,136	\$100	\$0	\$100
Travel and Training	\$431	\$1,200	\$0	\$1,200	\$0	\$1,200
Other Services	\$12,208	\$22,600	\$11,340	\$16,584	\$0	\$16,584
Total:	\$596,720	\$594,943	\$257,249	\$449,520	\$0	\$449,520

Major Maintenance Reserve - General

Department Summary

The information presented here is for prior period expenditures.

Expenditures By Program	2011-2012	2013-2014	2013	2015-2016		
	Actual	Budget	Actual	Baseline	Adjustment	Total Required
Major Maintenance Reserve - General	\$1,213,600	\$0	\$0	\$0	\$0	\$0
Total:	\$1,213,600	\$0	\$0	\$0	\$0	\$0

Expenditures By Object Category	2011-2012	2013-2014	2013	Baseline	Adjustment	Total Required
Other Services	\$131,825	\$0	\$0	\$0	\$0	\$0
Transfers	\$1,081,775	\$0	\$0	\$0	\$0	\$0
Total:	\$1,213,600	\$0	\$0	\$0	\$0	\$0

Major Maintenance Reserve - General

Program Summary

This program represents both reserves and expenditures for major maintenance projects for the Facilities Management function within the general government structure.

Operational Planning Categories

Purpose: Discretionary Scope: Internal

Program By Object Category	2011-2012	2013-2014	2013	2015-2016		
	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Other Services	\$131,825	\$0	\$0	\$0	\$0	\$0
Transfers	\$1,081,775	\$0	\$0	\$0	\$0	\$0
Total:	\$1,213,600	\$0	\$0	\$0	\$0	\$0

Public Information and Outreach

Department Summary

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.

Expenditures By Program	2011-2012	2013-2014	2013	2015-2016		
	Actual	Budget	Actual	Baseline	Adjustment	Total Required
Neighborhood Outreach	\$3,336	\$4,326	\$0	\$4,326	\$0	\$4,326
Communications	\$1,194,086	\$1,305,802	\$673,277	\$1,441,423	\$0	\$1,441,423
Total:	\$1,197,422	\$1,310,128	\$673,277	\$1,445,749	\$0	\$1,445,749

Expenditures By Object Category	2011-2012	2013-2014	2013	2015-2016	Total Required
Salaries, Regular	\$855,619	\$885,488	\$495,147	\$1,010,374	\$1,010,374
Benefits	\$281,998	\$369,758	\$148,632	\$384,543	\$384,543
Allowances	\$363	\$0	\$194	\$0	\$0
Supplies	\$16,170	\$11,932	\$7,026	\$9,456	\$9,456
Temporary Services	\$802	\$0	\$0	\$0	\$0
Professional Services	\$5,131	\$5,500	\$3,197	\$5,800	\$5,800
Travel and Training	\$1,324	\$2,100	\$1,328	\$3,976	\$3,976
Other Services	\$36,015	\$35,350	\$17,753	\$31,600	\$31,600
Total:	\$1,197,422	\$1,310,128	\$673,277	\$1,445,749	\$1,445,749

Communications

Program Summary

This program offers assistance and advice to county staff in developing communications strategies that inform citizens and that enhance interaction and dialogue between county government and the public. Staff in this program also develop and produce many of the materials that comprise the county's public information effort.

Operational Planning Categories

Purpose: Support **Scope: Internal**

Program By Object Category	2011-2012	2013-2014	2013	2015-2016		
	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$855,619	\$885,488	\$495,147	\$1,010,374	\$0	\$1,010,374
Benefits	\$281,998	\$369,758	\$148,632	\$384,543	\$0	\$384,543
Allowances	\$363	\$0	\$194	\$0	\$0	\$0
Supplies	\$14,962	\$8,256	\$7,026	\$7,456	\$0	\$7,456
Temporary Services	\$176	\$0	\$0	\$0	\$0	\$0
Professional Services	\$4,167	\$5,100	\$3,197	\$5,100	\$0	\$5,100
Travel and Training	\$1,314	\$1,850	\$1,328	\$2,550	\$0	\$2,550
Other Services	\$35,487	\$35,350	\$17,753	\$31,400	\$0	\$31,400
Total:	\$1,194,086	\$1,305,802	\$673,277	\$1,441,423	\$0	\$1,441,423

Neighborhood Outreach

Program Summary

This program provides services to neighborhood associations participating in the Neighborhood Outreach Program. It provides opportunities for county government and neighborhood associations to create partnerships that maintain or enhance the livability within a geographic boundary. It also provides support and expertise to county departments in developing effective citizen participation opportunities with county neighborhoods.

Operational Planning Categories

Purpose: Support **Scope: Regional (County-wide)**

Program By Object Category	2011-2012	2013-2014	2013	2015-2016		
	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Supplies	\$1,208	\$3,676	\$0	\$2,000	\$0	\$2,000
Temporary Services	\$626	\$0	\$0	\$0	\$0	\$0
Professional Services	\$964	\$400	\$0	\$700	\$0	\$700
Travel and Training	\$10	\$250	\$0	\$1,426	\$0	\$1,426
Other Services	\$528	\$0	\$0	\$200	\$0	\$200
Total:	\$3,336	\$4,326	\$0	\$4,326	\$0	\$4,326

Server Equipment Repair & Replacement

Department Summary

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.

Expenditures By Program	2011-2012	2013-2014	2013	2015-2016		
	Actual	Budget	Actual	Baseline	Adjustment	Total Required
Server Equipment Repair & Replacement	\$1,929,393	\$845,174	\$896,295	\$606,616	\$62,830	\$669,446
Total:	\$1,929,393	\$845,174	\$896,295	\$606,616	\$62,830	\$669,446

Expenditures By Object Category	2011-2012	2013-2014	2013	2015-2016		
	Actual	Budget	Actual	Baseline	Adjustment	Total Required
Supplies	\$40,345	\$48,800	\$10,640	\$48,800	\$0	\$48,800
Other Services	\$863,045	\$0	\$322,443	\$0	\$0	\$0
Internal Charges	\$26,587	\$0	\$0	\$0	\$0	\$0
Debt Service and Interest	\$13	\$0	\$107	\$0	\$0	\$0
Capital Expenditures	\$999,403	\$796,374	\$563,105	\$557,816	\$62,830	\$620,646
Total:	\$1,929,393	\$845,174	\$896,295	\$606,616	\$62,830	\$669,446

Server Equipment Repair & Replacement

Program Summary

This program facilitates the repair and replacement of County-wide computer network server equipment and collects revenue from County departments and participating outside agencies to fund these costs.

Operational Planning Categories

Purpose: Support Scope: Regional (County-wide)

Program By Object Category	2011-2012	2013-2014	2013	2015-2016		
	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Supplies	\$40,345	\$48,800	\$10,640	\$48,800	\$0	\$48,800
Other Services	\$863,045	\$0	\$322,443	\$0	\$0	\$0
Internal Charges	\$26,587	\$0	\$0	\$0	\$0	\$0
Debt Service and Interest	\$13	\$0	\$107	\$0	\$0	\$0
Capital Expenditures	\$999,403	\$796,374	\$563,105	\$557,816	\$62,830	\$620,646
Total:	\$1,929,393	\$845,174	\$896,295	\$606,616	\$62,830	\$669,446

Budget Adjustments	FTE	Expenditure	Revenue	
Yakima Disaster Recovery Site	5090-390-01	0.00	\$62,830	\$0
This decision package is to provide Disaster Recovery at an off site location in Yakima County Washington for Clark County. The county needs Off-Site Disaster Recovery Server area incase something should happen locally to take down our servers.				
5090-390-594200-Capital Outlay				
Budget Adjustment Total:	0.00	\$62,830	\$0	