

Law & Justice

Law and Justice		
	Budget	FTEs
Clerk	6,039,804	47.0
Corrections	12,127,010	72.0
Emergency Services	4,732,058	0.0
District Court	9,221,488	51.0
Indigent Defense	8,619,699	0.0
Juvenile	16,762,618	95.5
Law & Justice Sales Tax	9,228,174	0.0
Medical Examiner	1,602,621	7.0
Prosecuting Attorney	22,014,970	111.3
Radio Communications	2,402,314	0.0
Sheriff and Jail	96,601,549	422.5
Superior Court	8,584,792	33.0
Total	197,937,097	839.3

Summary

The Law & Justice category includes law enforcement and incarceration services; civil, criminal, and juvenile courts; indigent defense; and alternative penalty programs for offenders. This category also includes community-based alternatives for juvenile offenders and two multi-jurisdictional cooperative entities: the Child Abuse Intervention Center and the Clark-Skamania Narcotics Task Force.

Current Issues

Several issues pertaining to Clark County Law and Justice were addressed in the 2009/2010 Budget.

Clerk's Office The budget reflects a reduction of two Court Assistant positions, which were vacant. The positions will not be filled and the tasks will be assigned to remaining staff. The Clerk's Office will expand the scope of paperless filing in order to reduce workload.

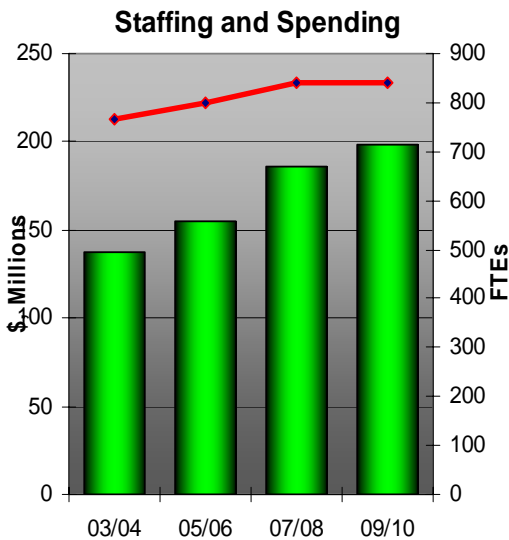
Indigent Defense The budget was slightly increased overall for the next biennium. The cost of indigent defense is determined by the number of cases; legal representation is a mandatory expense. The Indigent Defense budget was adjusted downward as part of the General Fund operating cuts, but shows a net increase as the result of budget appropriations to cover the projected costs of legal representation for indigent defendants.

Prosecutor's Office Staffing in the Prosecutor Office was decreased by 5.75 FTE positions: one Deputy Prosecuting Attorney for felonies, one Deputy Prosecuting Attorney for misdemeanors, two Legal Secretaries, and one Legal Assistant. Also the Criminal Investigator position will be left vacant after an upcoming retirement, which results in .75 FTE reduction. The workload will be distributed among the remaining staff; caseloads have benefited from reduced criminal activity.

Superior Court The 2009/10 budget for Superior Court does not change the level of budgeted FTE. The budget reflects a downward adjustment as part of the General Fund operating cuts, but shows a net increase as a result of budget appropriations to cover the projected costs of the recently opened Family Law Annex as well as activities that are reimbursed by the Mental Health Tax Fund.

Sheriff's Office The Sheriff's budgeted staffing was decreased by a total of 13 positions. Although the Enforcement program increased by two Deputies, the Jail program was reduced by eight, the Civil/Support program was reduced by four, and the Executive/Administration program was reduced by three. Overall operating funding was reduced by \$3.5 million although nearly \$450,000 was added to the budget for ammunition and inmate costs. The jail will close one cell pod as a result of custody staff reductions, and in line with a downward trend in the inmate population.

48 percent of all county positions reside in the Law & Justice function. The \$197.9 million budget represents 20.7% of the total County budget for 2009-2010



Department Detail:

Clerk

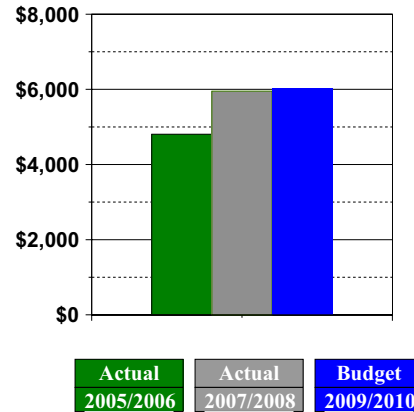
\$6,039,804

The Clark County Clerk's Office maintains the official, permanent records of Superior Court. Specifically, court records including criminal, civil, domestic, probate/guardianship, adoption/paternity, mental illness, juvenile criminal/dependency/truancy, and judgments. This office is responsible for entering these court records into the State's Superior Court Office Management Information System (SCOMIS). This office is also responsible for all monies received by the court and maintains them on the State's Judicial Information System (JIS). With the use of JIS, and the efforts of the Superior Court Collection's Unit, this office collects fines, fees, and restitution for the good of victims of crime and county programs. The clerk's office also manages the Courthouse Facilitator Program helping those citizens representing themselves in domestic relations matters.

Department Goals

- To accurately and professionally process all documents for the Superior Court with a minimum of delay and serve the public as expeditiously as possible.

Expenditure History (\$ in thousands)



<u>Department Expenditures</u>	<u>Actual 2005/2006</u>	<u>Actual 2007/2008</u>	<u>Budget 2009/2010</u>
Temporary Services	\$221,136	\$233,432	\$127,800
Other Services	\$245,082	\$289,481	\$363,956
Capital Expenditures	\$0	\$5,929	\$0
Professional Services	\$25,538	\$22,141	\$36,762
Travel and Training	\$22,740	\$20,387	\$32,500
Supplies	\$74,175	\$119,526	\$89,000
Transfers	\$0	\$0	\$0
Salaries, Regular	\$3,245,695	\$3,815,075	\$3,530,508
Allowances	\$21	\$5,600	\$0
Overtime/Comp Time	\$40,742	\$43,079	\$10,000
Benefits	\$930,703	\$1,397,914	\$1,849,278
Dept Total:	\$4,805,833	\$5,952,564	\$6,039,804
%Change from previous period		23.86%	1.47%

<u>Program Expenditures</u>	<u>Actual 2005/2006</u>	<u>Actual 2007/2008</u>	<u>Budget 2009/2010</u>
Collections	\$386,927	\$619,143	\$669,695
Clerk's Services	\$4,279,299	\$5,194,947	\$5,117,441
Courthouse Facilitator Services	\$139,607	\$138,474	\$252,668
Dept Total:	\$4,805,833	\$5,952,564	\$6,039,804
%Change from previous period:		23.86%	1.47%

<u>Staffing (FTE's)</u>	<u>Actual 2005/2006</u>	<u>Actual 2007/2008</u>	<u>Budget 2009/2010</u>
Full Time Equivalents	0.00	48.00	49.00

Program Detail:

Clerk's Services

\$5,117,441

This program provides deputized court assistants to the court who write accurate minutes of court proceedings, mark exhibits during trials, scan documents into the Liberty document imaging system, link and enter the various scanned documents into SCOMIS, prepare court calendars, prepare files for court hearings, prepare cases for appeal, and assist citizens with telephone and front counter inquiries. The backbone of this program is provided by administration functions that include: budget preparation, personnel record keeping, equipment purchasing and maintenance, and employee training. In addition, this program maintains all monies collected for fees, fines, and restitution; maintains and satisfies all judgments entered including child support; and, maintains the costs of child support activities of DSHS.

Objectives: To reduce the filing time of new cases by 16 hours (2 days) in the next two years by obtaining additional staff. To remain efficient in accounting practices and the disbursement of funds to victims of crimes and recipients of child support payments.

<u>Performance Measures</u>	<u>Actual 2003/2004</u>	<u>Actual 2005/2006</u>	<u>Actual 2007/2008</u>	<u>Forecast 2009/2010</u>
<u>Demand Indicators</u>				
New cases filed with Clerk	0	22,782	23,000	0
<u>Workload Measures</u>				
Hours needed to process new filings/pleadings	1,534,000	1,550,000	1,700,000	1,720,000

Program Detail:

Courthouse Facilitator Services

\$252,668

The Courthouse Facilitators, under the supervision of the County Clerk's Office, provide services to pro se litigants (citizens who represent themselves) by assisting them with dissolutions, custody and child support matters. The courthouse facilitators also provide information about local court procedures, use of state-mandated forms, and other resources available to them.

Objectives: To reduce court time spent explaining to the pro se litigant procedures and processes required to file a case.

<u>Performance Measures</u>	<u>Actual</u> <u>2003/2004</u>	<u>Actual</u> <u>2005/2006</u>	<u>Actual</u> <u>2007/2008</u>	<u>Forecast</u> <u>2009/2010</u>
<u>Demand Indicators</u>				
Pro Se Litigant appointments	0	3,761	0	0
<u>Workload Measures</u>				
Pro se litigants assisted	4,000	8,000	8,000	8,050
<u>Program Detail:</u>				
<u>Collections</u>				<u>\$669,695</u>
Collections program				
	<u>Actual</u> <u>2003/2004</u>	<u>Actual</u> <u>2005/2006</u>	<u>Actual</u> <u>2007/2008</u>	<u>Forecast</u> <u>2009/2010</u>

Department Detail:

Community Based Corrections

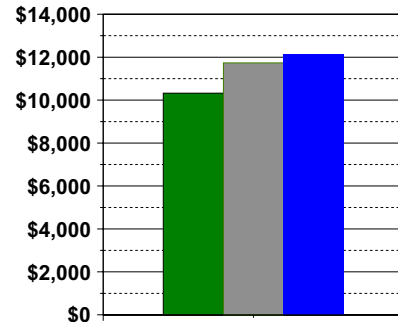
\$12,127,010

The Community Based Corrections division of the District Court is responsible for pre-trial investigation and supervision of persons released from jail pending trial; (b) court services such as pre-sentence investigations, sentencing recommendations, and supervision of persons convicted of misdemeanor crimes; and sentencing alternatives such as work crews and electronic home confinement. In addition, the division offers offender employment assistance, alcohol education programs for those convicted of driving while intoxicated, anger control workshops, and general law and justice planning support. In partnership with government and community groups, Clark County Corrections uses research-based practices and appropriate intervention to encourage pro-social behaviors and lifestyles among offenders. This enhances individual self-worth and promotes community safety.

Department Goals

- To restore the person, the victim and the community using a community-based, restorative justice approach that balances accountability, community safety and competency development.

Expenditure History (\$ in thousands)



Department Expenditures

	<u>Actual 2005/2006</u>	<u>Actual 2007/2008</u>	<u>Budget 2009/2010</u>
Internal Charges	\$1,869	\$5,819	\$47,568
Overtime/Comp Time	\$77,436	\$91,395	\$93,600
Transfers	\$0	\$0	\$0
Temporary Services	\$111,219	\$157,604	\$138,762
Salaries, Regular	\$6,812,677	\$7,555,877	\$6,993,010
Benefits	\$1,885,449	\$2,510,339	\$3,256,155
Travel and Training	\$49,437	\$53,577	\$85,460
Other Services	\$762,609	\$808,412	\$699,568
Capital Expenditures	\$16,173	\$0	\$70,680
Supplies	\$305,729	\$275,219	\$464,207
Professional Services	\$304,191	\$276,478	\$278,000

Actual 2005/2006 Actual 2007/2008 Budget 2009/2010

<u>Program Expenditures</u>	<u>Actual 2005/2006</u>	<u>Actual 2007/2008</u>	<u>Budget 2009/2010</u>
Corrections Administration	\$2,386,748	\$3,003,612	\$2,279,130
Supervision	\$2,126,433	\$2,583,626	\$3,008,257
Pre-Trial	\$1,574,926	\$1,672,597	\$1,839,873
WTSC Grant	\$105,012	\$39,753	\$0
Work Programs	\$3,229,020	\$3,526,396	\$4,196,462
Employment/Education	\$301,315	\$209,620	\$135,228
Electronic Home Confinement	\$603,338	\$699,114	\$668,060

Dept Total: \$10,326,791 \$11,734,718 \$12,127,010

%Change from previous period 13.63% 3.34%

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%Change from previous period: 13.63% 3.34%

Staffing (FTE's)

	<u>Actual 2005/2006</u>	<u>Actual 2007/2008</u>	<u>Budget 2009/2010</u>
Full Time Equivalents	0.00	72.00	72.00

Program Detail:

Electronic Home Confinement

\$668,060

Electronic Home Confinement is an alternative to jail. This program reduces jail overcrowding which frees up jail space which can be utilized for more serious and repeat offenders. Persons sentenced to EHC are confined to their home and place of work. Compliance with this type of confinement is monitored electronically. The EHC alternative is a legal requirement for DUI offenses.

Objectives: To provide a safe and effective means of partial confinement for persons convicted of a crime or awaiting trial.

Performance Measures

	<u>Actual 2003/2004</u>	<u>Actual 2005/2006</u>	<u>Actual 2007/2008</u>	<u>Forecast 2009/2010</u>
<u>Demand Indicators</u>				
Misdemeanor Jail Alternative Referrals	13,471	0	14,630	15,763
<u>Workload Measures</u>				
Number of days served	30,000	14,899	15,683	16,467

Program Detail:

Employment/Education

\$135,228

The Employment program offers assistance and training to improve offender opportunities for securing and maintaining viable employment. It involves job-specific training; assessment and development of individual employability plans; classes and workshops dealing with basic education as well as social and/or life skills. Our program works cooperatively with state correctional facilities in conducting job fairs and providing Moral Recognition Training. We also educate employers in our community and work with them on job development specifically for offender populations. The Employment program is funded by the general fund, Work Release, the Employment Security Dept. (Corrections Clearinghouse), and State Department of Corrections.

The DUI Detention Center provides alcohol/drug and driving educational material to those first-time offenders serving mandatory jail sentences.

The Victims Panel provides an opportunity to educate people who drink and then drive, about the devastating personal consequences of their actions.

The Driving While Suspended Restoration Program provides an opportunity for eligible offenders to regain their driving privilege with continued compliance with program requirements.

- Objectives:** To promote and increase education and employment opportunities for offenders.
- To provide education about drugs, alcohol and traffic safety related issues to persons convicted of criminal offenses.
- To provide education to offenders who have lost their license and want to work toward reinstatement.

<u>Performance Measures</u>	<u>Actual</u> <u>2003/2004</u>	<u>Actual</u> <u>2005/2006</u>	<u>Actual</u> <u>2007/2008</u>	<u>Forecast</u> <u>2009/2010</u>
<u>Demand Indicators</u>				
Requests for Employment Services	2,440	0	2,899	3,160
DUI Referrals	2,918	532	560	588
<u>Workload Measures</u>				
Number of people who complete the DUI program.	2,593	3,035	3,156	3,282
Positive completions and employment enrollments	7,200	7,300	7,350	7,400

Program Detail:

Work Programs

\$4,196,462

Work programs are alternatives to jail. They include work crew and alternative community services. These programs reduce jail overcrowding by providing minimum risk offenders with a work option to meet court obligations, fines, program fees and jail sentences.

- Objectives:** To provide a work-related alternative to jail for persons convicted of a crime.

<u>Performance Measures</u>	<u>Actual</u> <u>2003/2004</u>	<u>Actual</u> <u>2005/2006</u>	<u>Actual</u> <u>2007/2008</u>	<u>Forecast</u> <u>2009/2010</u>
<u>Demand Indicators</u>				
Misdemeanor Jail Alternative Referrals	13,471	0	14,630	15,763
Days of crew labor accomplished	50,000	50,000	50,500	51,000
Work Program Screening: Offenders referred by the courts for "work program" screening	0	0	14,981	0

Program Detail:

Corrections Administration

\$2,279,130

Corrections administration provides management, direction, oversight and accountability for programs and departmental operations overall. Functionally, administration covers such things as:

Accounting/fee collections (A/P & A/R); Budget; Contracts, inter-local agreements and MOUs; Grants; Departmental policy and procedures; Data collection and stewardship; Personnel and human resources; and, Qualitative and quantitative analysis in support of performance objectives. As a cost center, it covers most pooled resources, purchased services, supplies and equipment.

- Objectives:** To provide leadership, direction and efficient/effective support for all departmental operations.

<u>Performance Measures</u>	<u>Actual</u> <u>2003/2004</u>	<u>Actual</u> <u>2005/2006</u>	<u>Actual</u> <u>2007/2008</u>	<u>Forecast</u> <u>2009/2010</u>
<u>Demand Indicators</u>				
Total department expenditures, in thousands	9,400	0	9,500	10,000
<u>Workload Measures</u>				
Administrative cost as a % of total program budget	25	26	26	26

Program Detail:

Pre-Trial

\$1,839,873

Pretrial screening for Release on Recognizance (ROR) provides District and Superior Courts with information so that appropriate pre-trial release decisions can be made in a timely fashion.

Supervised Release (SR) addresses the provision that any person arrested must be held by the least restrictive means possible until disposition of the offender's case. Staff are responsible for helping to select and monitor those people released from jail pending trial.

Staff conduct Court Investigations (CI) to provide the courts with information prior to sentencing that help judges balance community safety, accountability, and competency development.

- Objectives:**

To provide the courts with appropriate information to determine pre-trial release.

To provide adequate and effective supervision of persons awaiting trial or disposition of sentence.

To provide the courts with information prior to sentencing.

<u>Performance Measures</u>	<u>Actual</u> <u>2003/2004</u>	<u>Actual</u> <u>2005/2006</u>	<u>Actual</u> <u>2007/2008</u>	<u>Forecast</u> <u>2009/2010</u>
<u>Demand Indicators</u>				
Persons referred to the program	0	0	4,500	0
Financial Screenings: people with charges qualifiable for court appointed attorney.	0	0	18,635	0
<u>Workload Measures</u>				
Funds collected from defen. for ct. apptd. atty.	142,500	151,000	160,000	0

Program Detail:

Supervision

\$3,008,257

This program area includes financial screening, bench probation, supervised probation and deferred prosecution.

Bench probation and supervised probation center around monitoring compliance with court-ordered conditions of probation.

Deferred Prosecution is similar to probation, except that once the person completes the conditions imposed by the court, the charge is dismissed. This program is usually limited to DUII cases; however, it is sometimes used for persons with drug addiction and/or other mental health challenges, and for certain other specific offenses.

Objectives: To provide adequate and effective supervision of persons convicted of crimes.

<u>Performance Measures</u>	<u>Actual</u> <u>2003/2004</u>	<u>Actual</u> <u>2005/2006</u>	<u>Actual</u> <u>2007/2008</u>	<u>Forecast</u> <u>2009/2010</u>
<u>Demand Indicators</u>				
Supervision Program Referrals	4,204	0	5,054	5,481
<u>Workload Measures</u>				
Number of person days supervised	2,190,000	1,900,000	1,950,000	2,000,000

Department Detail:

EMS Public Education

\$225,000

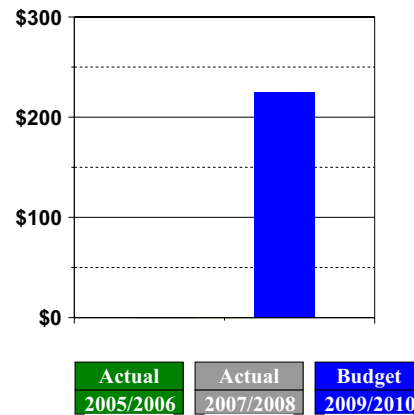
Based on the ambulances services contract, the contractor pays fines for defaults in response time. These funds are to be used for EMS public education and first responder support programs. Other funding sources are also available through grants. The Department of EMS is interested in seeing programs developed which meet the needs of the customer (patient, provider, and payer). The Public Education and First Responder Support Program focuses on reducing illness and injuries in the community.

Department Goals

- Work to reduce illness and injuries in Clark County.

<u>Department Expenditures</u>	<u>Actual 2005/2006</u>	<u>Actual 2007/2008</u>	<u>Budget 2009/2010</u>
Transfers	\$0	\$0	\$225,000
<u>Dept Total:</u>	<u>\$0</u>	<u>\$0</u>	<u>\$225,000</u>
<u>%Change from previous period</u>		<u>0.00%</u>	<u>0.00%</u>
<u>Staffing (FTE's)</u>	<u>Actual 2005/2006</u>	<u>Actual 2007/2008</u>	<u>Budget 2009/2010</u>
Full Time Equivalents	0.00	0.00	0.00

Expenditure History (\$ in thousands)



<u>Program Expenditures</u>	<u>Actual 2005/2006</u>	<u>Actual 2007/2008</u>	<u>Budget 2009/2010</u>
EMS Public Education	\$0	\$0	\$225,000
<u>Dept Total:</u>	<u>\$0</u>	<u>\$0</u>	<u>\$225,000</u>
<u>%Change from previous period:</u>		<u>0.00%</u>	<u>0.00%</u>

Department Detail:

Emergency Medical Services

\$1,380,098

By county/city ordinance, interlocal agreement, and contract the Emergency Medical Services (EMS) Division fulfills the participating jurisdictions' responsibilities of uniform EMS regulation and group purchasing of ambulance service. Specific areas of responsibility under these legal instruments include: administrating a performance based ambulance contract, assisting in the development and oversight of the County wide EMS system standard of care, administrating the 9-1-1 emergency medical dispatch program, and coordinating a countywide program to reduce injuries and illness.

In addition, the EMS Division administers the Clark Regional Emergency Services Quality Improvement Unit. This unit is responsible for the agency's internal planning, performance based monitoring, training, and grant writing.

The ambulance contract funds 100% of the annual budget. These fees go to a special fund, and expenditures are limited to costs related to the administration of the contract and 9-1-1 call taking for the ambulance contractor. All fines levied against the ambulance contractor (i.e., late response time penalties) can only be used to support illness and injury prevention programs and first responder support.

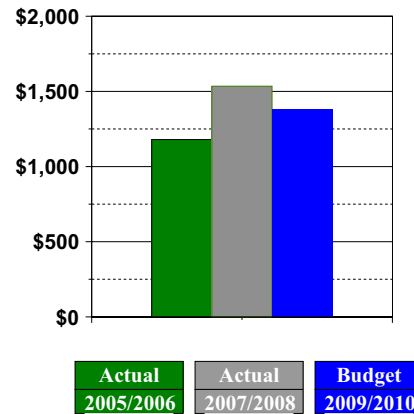
Department Goals

- To ensure the community is provided quality out-of-hospital EMS service at the most reasonable cost.

<u>Department Expenditures</u>	<u>Actual 2005/2006</u>	<u>Actual 2007/2008</u>	<u>Budget 2009/2010</u>
Transfers	\$1,180,124	\$1,535,066	\$1,380,098
Dept Total:	\$1,180,124	\$1,535,066	\$1,380,098
%Change from previous period		30.08%	-10.10%

<u>Staffing (FTE's)</u>	<u>Actual 2005/2006</u>	<u>Actual 2007/2008</u>	<u>Budget 2009/2010</u>
Full Time Equivalents	0.00	0.00	0.00

Expenditure History (\$ in thousands)



<u>Program Expenditures</u>	<u>Actual 2005/2006</u>	<u>Actual 2007/2008</u>	<u>Budget 2009/2010</u>
Emergency Med. Services Admin	\$1,180,124	\$1,535,066	\$1,380,098
Dept Total:	\$1,180,124	\$1,535,066	\$1,380,098
%Change from previous period:		30.08%	-10.10%

Department Detail:

Emergency Services

\$3,126,960

Emergency Services consists of four programs: Clark Regional Emergency Services Agency (CRESA), Emergency Preparedness Program, Emergency Medical Services (EMS) Administration, and Regional Radio Systems.

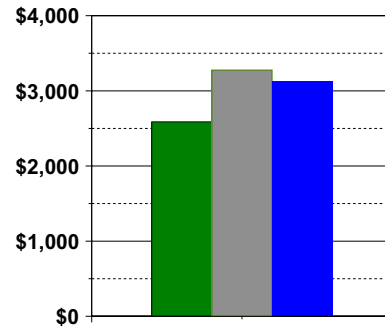
Department Goals

- To provide the highest level of 9-1-1 call handling from citizens in need of help and radio dispatch service for our public safety partners.
- To prepare Clark County, its communities, agencies and cities to respond to and recover from major emergencies and disasters.

<u>Department Expenditures</u>	<u>Actual 2005/2006</u>	<u>Actual 2007/2008</u>	<u>Budget 2009/2010</u>
Transfers	\$2,588,342	\$3,277,130	\$3,126,960
Dept Total:	\$2,588,342	\$3,277,130	\$3,126,960
%Change from previous period		26.61%	-4.58%

<u>Staffing (FTE's)</u>	<u>Actual 2005/2006</u>	<u>Actual 2007/2008</u>	<u>Budget 2009/2010</u>
Full Time Equivalents	0.00	0.00	0.00

Expenditure History (\$ in thousands)



<u>Actual 2005/2006</u>	<u>Actual 2007/2008</u>	<u>Budget 2009/2010</u>
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<u>Program Expenditures</u>	<u>Actual 2005/2006</u>	<u>Actual 2007/2008</u>	<u>Budget 2009/2010</u>
Sheriff's 911 Charges	\$2,279,115	\$2,932,885	\$2,780,112
Emergency Preparedness Payment	\$309,227	\$344,245	\$346,848
Dept Total:	\$2,588,342	\$3,277,130	\$3,126,960
%Change from previous period:		26.61%	-4.58%

Program Detail:

Sheriff's 911 Charges

\$2,780,112

This program is responsible for paying for the Sheriff's 911 dispatch. Dispatch is performed by the Clark Regional Emergency Services Agency (CRESA), which receives and dispatches all 9-1-1 calls for the county and all cities, serving nearly 425,000 citizens. CRESA provides public safety dispatch communications for eight Police Departments, the Clark County Sheriff's Office, all City Fire Departments and Fire Districts, and three ambulance providers.

Objectives: "The average speed of answer for 9-1-1 calls will be three rings (10 seconds) or less, meeting Washington State Standards."

75% of Priority I Law Enforcement calls shall be dispatched within 90 seconds of receipt.

75% of Priority I and II EMS calls shall be dispatched within 90 seconds of receipt.

75% of Priority II Law Enforcement calls shall be dispatched within 100 seconds of receipt.

80% of Priority I and II Fire calls shall be dispatched within 60 seconds of receipt.

Citizen Survey Forms shall be randomly sent to 35 citizens per month to gain input into operations.

<u>Performance Measures</u>	<u>Actual 2003/2004</u>	<u>Actual 2005/2006</u>	<u>Actual 2007/2008</u>	<u>Forecast 2009/2010</u>
<u>Demand Indicators</u>				
Calls requesting law enforcement service	0	0	388,000	388,000
Calls requesting fire/EMS service	0	0	77,000	77,000
Traffic stops initiated by law enforcement	0	0	132,000	132,000
Incoming 9-1-1 telephone calls	0	0	464,000	464,000
Inquiries by the public and user agencies regarding 9-1-1 calls.	0	0	2,657	2,657
<u>Workload Measures</u>				
Number of seconds required to answer 9-1-1 lines.	7	7	7	7
Number of Citizen Survey Forms.	840	840	840	840
# of seconds to dispatch Priority II Law Enf call.	100	100	100	100
# of seconds to dispatch Priority I & II Fire call	60	60	60	60
# of seconds to dispatch Priority I Law Enf. call.	90	90	90	90
# of seconds to dispatch Priority I & II EMS call.	90	90	90	90

Program Detail:

Emergency Preparedness Payment

\$346,848

This program is responsible for paying Clark County's portion of the Clark Regional Emergency Services Agency's (CRESA) Emergency Preparedness program. Emergency Preparedness was established pursuant to R.C.W. 38.52 to provide emergency management planning for the cities of Battle Ground, Camas, LaCenter, Ridgefield, Washougal, Vancouver, Yacolt, and Clark County. The Division of Emergency Preparedness ensures that governments and agencies in the SW region of Washington respond to and recover from major emergencies and disasters. The division also coordinates all search and rescue efforts, hazardous materials incidents, and the Local Emergency Planning Committee.

Objectives: Citizen Disaster Training (CERT)

Disaster Public Education

<u>Performance Measures</u>	<u>Actual</u> <u>2003/2004</u>	<u>Actual</u> <u>2005/2006</u>	<u>Actual</u> <u>2007/2008</u>	<u>Forecast</u> <u>2009/2010</u>
<u>Demand Indicators</u>				
Political subdivisions which are mandated to establish Emergency Preparedness Program services	8	0	16	16
<u>Workload Measures</u>				
Increase disaster education to the public	150	150	150	150
Provide disaster training for citizens	10	10	10	10

Program Detail:

Emergency Med. Services Admin

\$1,380,098

By city/county ordinances, an interlocal agreement, and ambulance contract the EMS Program fulfills Clark County EMS District No. 2's responsibilities for ambulance contract administration and Clark County's responsibility for uniform EMS regulation. The participating jurisdictions within EMS District No. 2 include the City of Battle Ground, Ridgefield, and Vancouver, and Clark County. The EMS Program is funded 100% by the ambulance contractor through a Contract Administration Fee.

Objectives: "Through a professional services contract with the Medical Program Director, ensure a minim of 50 hours of continuing medical education (CME) is provided each year to meet the State paramedic recertification requirements."

"Through a professional services contract with the Medical Program Director, ensure the quality of prehospital EMS care is monitored for all EMS providers in the County."

Administer CRCA's EMD program that maintains a 95% Advance Medical Priority Dispatch System (AMPDS) protocol compliance.

Administer an ambulance contract that is compliant with the approved rate structure to ensure financial accountability.

Administer an ambulance contract that provides monthly operations reports to ensure the clinical and financial accountability.

Administer an ambulance contract that provides ³ 90% monthly response time compliance to ensure clinical accountability.

Develop and/or fund illness and injury prevention programs that are coordinated on a county-wide basis.

One hundred percent inspection and licensure of ambulance services operating in Clark County.

Twenty-five percent inspection of all EMS vehicles operating in Clark County.

<u>Actual</u> <u>2003/2004</u>	<u>Actual</u> <u>2005/2006</u>	<u>Actual</u> <u>2007/2008</u>	<u>Forecast</u> <u>2009/2010</u>
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Program Detail:

EMS Public Education

\$225,000

Based on the ambulance service contract, the contractor pays fines for defaults in performance. These funds are to be used for EMS public education and first responder support programs which meet the needs of the customer (patient, provider, and payer). The Program focuses on reducing illness and injuries in the community.

Objectives: Develop and/or fund illness and injury prevention programs that are coordinated on a county-wide basis.

<u>Actual</u> <u>2003/2004</u>	<u>Actual</u> <u>2005/2006</u>	<u>Actual</u> <u>2007/2008</u>	<u>Forecast</u> <u>2009/2010</u>
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Department Detail:

District Court

\$9,221,488

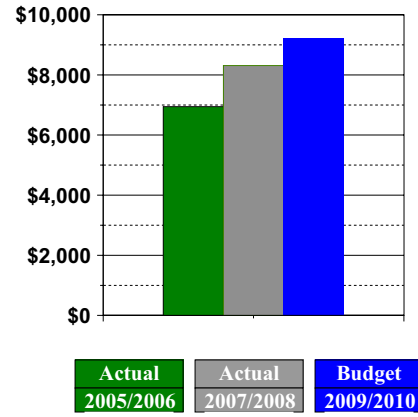
District Court is the court of limited jurisdiction within Clark County. It is the trial court for misdemeanors and infractions as well as for small claims and civil suits involving amounts under \$50,000. Clark County's District Court has six elected judges and one judicially appointed commissioner. The commissioner chiefly hears traffic-related cases. This department also includes administrative and clerical support for the Court, including records management, receipting of monies received, and entry of judgments into the State's District Court Information System (DISCIS). The cities of Vancouver, Camas, Washougal, and Yacolt contract with the District Court for municipal court services.

Department Goals

- Create a court that earns the respect of Clark County citizens by being responsive and responsible in providing a forum for the resolution of criminal and civil cases.

<u>Department Expenditures</u>	<u>Actual 2005/2006</u>	<u>Actual 2007/2008</u>	<u>Budget 2009/2010</u>
Benefits	\$1,178,256	\$1,614,554	\$2,295,117
Supplies	\$124,460	\$226,964	\$153,484
Professional Services	\$533,422	\$778,588	\$725,497
Internal Charges	\$0	\$8,426	\$0
Salaries, Regular	\$4,753,546	\$5,231,060	\$5,578,552
Other Services	\$274,487	\$300,375	\$320,632
Transfers	\$0	\$50,000	\$50,000
Temporary Services	\$21,632	\$12,181	\$10,000
Travel and Training	\$24,281	\$53,536	\$54,706
Capital Expenditures	\$0	\$0	\$0
Allowances	\$2,199	\$941	\$3,000
Overtime/Comp Time	\$34,353	\$35,978	\$30,500

Expenditure History (\$ in thousands)



<u>Program Expenditures</u>	<u>Actual 2005/2006</u>	<u>Actual 2007/2008</u>	<u>Budget 2009/2010</u>
Interpreter Services	\$305,171	\$555,405	\$742,764
District Court	\$6,641,466	\$7,707,196	\$8,428,724
Trial Court	\$0	\$50,000	\$50,000
Improvement Fund			
Dept Total:	\$6,946,636	\$8,312,601	\$9,221,488
%Change from previous period:	19.66%	10.93%	

Dept Total:	\$6,946,636	\$8,312,601	\$9,221,488
%Change from previous period	19.66%	10.93%	

<u>Staffing (FTE's)</u>	<u>Actual 2005/2006</u>	<u>Actual 2007/2008</u>	<u>Budget 2009/2010</u>
Full Time Equivalents	0.00	52.00	56.00

Program Detail:

Interpreter Services

\$742,764

This program provides interpreter services for non-English-speaking and hearing impaired persons involved in District and Superior Court proceedings pursuant to RCW 2.42 and 2.43. This program also provides interpreter services to the Juvenile Department, County Corrections, Prosecuting Attorney and Indigent Defense. Finally, this program provides information to other County departments regarding interpreter sources, qualifications, and compensation.

Objectives: To provide interpreter services for the courts and other law and justice agencies.

<u>Performance Measures</u>	<u>Actual 2003/2004</u>	<u>Actual 2005/2006</u>	<u>Actual 2007/2008</u>	<u>Forecast 2009/2010</u>
<u>Demand Indicators</u>				
Requests for service	5,958	0	15,103	19,633
<u>Workload Measures</u>				
Hours of service provided	7,040	11,618	15,103	19,633

Program Detail:

District Court

\$8,428,724

This program provides judicial and clerical services relating to misdemeanors, infractions, small claims, name changes, anti-harassment cases, and civil suits involving amounts under \$50,000. Judicial functions are performed by six elected judges and one judicially appointed commissioner. Nonjudicial staff provide administrative and clerical support including records management, receipting of monies received, and entry of case information into the District Court Information System (DISCIS). This program provides municipal court services on a contractual basis to the City of Vancouver, Camas, Washougal, and the Town of Yacolt.

Objectives: "To resolve misdemeanors, infractions and civil cases brought before the court"

<u>Performance Measures</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Forecast</u>
	<u>2003/2004</u>	<u>2005/2006</u>	<u>2007/2008</u>	<u>2009/2010</u>
<u>Demand Indicators</u>				
Criminal filings	107,331	114,963	120,399	0
<u>Workload Measures</u>				
Cases resolved	92,214	93,900	106,855	0

Program Detail:

Trial Court Improvement Fund

\$50,000

Trial Court Improvement Fund

<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Forecast</u>
<u>2003/2004</u>	<u>2005/2006</u>	<u>2007/2008</u>	<u>2009/2010</u>

Indigent Defense

\$8,619,699

Department Detail:

Indigent Defense

\$8,619,699

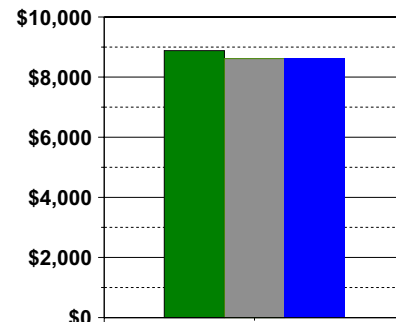
The provision of free legal defense services to indigent defendants is guaranteed by the United States Constitution. Rather than employ its own staff of public defenders to provide this service, Clark County contracts with local private attorneys. The Clark County Indigent Defense Coordinator has the responsibility for negotiating these contracts, and exercises day-to-day budgetary supervision of the program.

Department Goals

- To provide required legal services to eligible persons at a reasonable cost.

<u>Department Expenditures</u>	<u>Actual 2005/2006</u>	<u>Actual 2007/2008</u>	<u>Budget 2009/2010</u>
Other Services	\$466	\$0	\$0
Supplies	\$0	\$173	\$0
Salaries, Regular	\$0	\$0	-\$515,725
Temporary Services	\$5,427	\$0	\$0
Benefits	\$0	\$0	\$0
Professional Services	\$8,876,888	\$8,617,255	\$9,135,424

Expenditure History (\$ in thousands)



<u>Actual 2005/2006</u>	<u>Actual 2007/2008</u>	<u>Budget 2009/2010</u>
\$8,882,781	\$8,617,428	\$8,619,699

Dept Total: \$8,882,781 \$8,617,428 \$8,619,699

%Change from previous period: -2.99% 0.03%

<u>Staffing (FTE's)</u>	<u>Actual 2005/2006</u>	<u>Actual 2007/2008</u>	<u>Budget 2009/2010</u>
Full Time Equivalents	0.00	0.00	0.00

<u>Program Expenditures</u>	<u>Actual 2005/2006</u>	<u>Actual 2007/2008</u>	<u>Budget 2009/2010</u>
Indigent Defense	\$8,882,781	\$8,617,428	\$8,619,699

Dept Total: \$8,882,781 \$8,617,428 \$8,619,699

%Change from previous period: -2.99% 0.03%

Program Detail:

Indigent Defense

\$8,619,699

The provision of free legal defense services to indigent defendants is guaranteed by the United States Constitution. Rather than employ its own staff of public defenders to provide this service, Clark County contracts with local private attorneys.

Objectives: To obtain the services of an adequate number of attorneys and other contractors to provide all required legal services

<u>Performance Measures</u>	<u>Actual 2003/2004</u>	<u>Actual 2005/2006</u>	<u>Actual 2007/2008</u>	<u>Forecast 2009/2010</u>
<u>Demand Indicators</u>				
New Juvenile Offender & CINS Cases.	0	0	6,162	6,637
Attorney/Appointments	9,787	10,400	10,900	11,500
<u>Workload Measures</u>				
Felony equivalent points	6,019	6,595	7,230	7,693

Department Detail:

Juvenile

\$16,762,618

Clark County established its first Juvenile Court in the early 1900s. The Juvenile Court is a division of the Clark County Superior Court and has jurisdiction over juvenile offender, dependency, at-risk youth, child in need of services and truancy proceedings. Under the administration of the Superior Court Judges, the Juvenile Services Department provides Court, Probation, Diversion, and Detention services as mandated by law. While a Superior Court judge or Court Commissioner presides over juvenile hearings and trials, the department provides courtroom and record keeping support, including entering all case dispositions into the State's Juvenile Information System (JUVIS). Juvenile Department staff are responsible for pre-trial investigations and recommendations, diversion from prosecution, supervision and case management for juvenile offenders, and operation of the county's detention facility. Juvenile Services staff act as the prosecutor in misdemeanor offender cases.

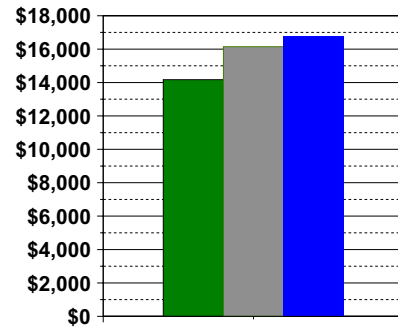
Juvenile Department staff are responsible for pre-trial investigations and recommendations, diversion from prosecution, supervision and case management for juvenile offenders, and operation of the County's Detention Facility. Additionally, the Juvenile Department provides services to crime victims and engages with community partners to provide opportunity for young offenders to take responsibility for their actions and make amends to the people they have harmed.

Department Goals

- The Administration Program's goal is to ensure that the Juvenile Department's programs are well managed and financially sound.
- The Intake Program's goal is to represent the State of Washington (act as the prosecutor) in misdemeanor cases and provide pretrial, predisposition, and post dispositions services pursuant Title 13: RCWs and as ordered by the Court.
- The goal of the Community Supervision Program to monitor youths compliance with terms and conditions of Court ordered supervision while facilitating interventions in the best interest of the community and offenders.
- The Diversion Program's goal is to provide diversion services pursuant to Title 13 : RCWs.
- The goal of the Detention Program is to manage a secured and safe detention environment pursuant to Title 13: RCWs.

The goal of the Connections Program is to serve young offenders and their families that have cross-system need, mental health issues and/or co-occurring disorders who are high utilizers of juvenile and other systems services and high risk to reoffend, reducing recidivism and long-term system cost savings.

Expenditure History (\$ in thousands)



Actual	Actual	Budget
2005/2006	2007/2008	2009/2010

<u>Department Expenditures</u>	<u>Actual 2005/2006</u>	<u>Actual 2007/2008</u>	<u>Budget 2009/2010</u>
Temporary Services	\$387,681	\$318,799	\$389,926
Other Services	\$280,894	\$311,754	\$327,894
Benefits	\$2,673,537	\$3,529,540	\$4,590,778
Professional Services	\$960,248	\$943,143	\$1,249,365
Internal Charges	\$0	\$0	\$2,880
Travel and Training	\$55,272	\$67,716	\$101,913
Capital Expenditures	\$0	\$0	\$9,618
Salaries, Regular	\$9,363,668	\$10,486,950	\$9,423,283
Supplies	\$176,301	\$215,938	\$276,961
Transfers	\$0	\$0	\$0
Allowances	\$18,123	\$22,530	\$18,000
Overtime/Comp Time	\$258,947	\$252,578	\$372,000

<u>Program Expenditures</u>	<u>Actual 2005/2006</u>	<u>Actual 2007/2008</u>	<u>Budget 2009/2010</u>
Early Intervention Program	\$0	\$0	\$0
Juvenile Administration	\$2,311,265	\$2,474,328	\$2,451,342
Juvenile Fund	\$24,333	\$15,519	\$50,000
Special Intervention Program	\$0	\$0	\$0
Community Supervision	\$2,986,604	\$3,547,069	\$3,487,160
Diversion	\$741,524	\$935,441	\$899,242
Detention	\$4,936,265	\$5,455,380	\$5,864,053
Connections	\$2,434,299	\$2,892,186	\$2,958,085
Intake	\$740,381	\$829,024	\$1,052,736
Dept Total:	\$14,174,671	\$16,148,947	\$16,762,618
%Change from previous period:		13.93%	3.80%

Dept Total:	\$14,174,671	\$16,148,947	\$16,762,618
%Change from previous period		13.93%	3.80%

<u>Staffing (FTE's)</u>	<u>Actual 2005/2006</u>	<u>Actual 2007/2008</u>	<u>Budget 2009/2010</u>
Full Time Equivalents	0.00	94.50	98.00

Program Detail:

Intake

\$1,052,736

The Juvenile Court's Intake Program represents the State of Washington and acts as the prosecutor in juvenile misdemeanor cases referred to the Court by law enforcement agencies throughout the county and from other jurisdictions. Intake staff prosecute, refer to diversion, and/or send these cases to victim offender mediation for resolution. Intake Program staff provide services for youth on pretrial supervised release and not yet assigned to other programs. They prepare pre-sentence and decline reports and provide sentencing recommendations to the Court, facilitate transfer and supervision of cases between Clark County and other jurisdictions through the Interstate Compact on Juveniles, complete risk assessments, and provide information and referral to crime victims, the community, and other state and local agencies. Intake Program staff act as a resource for understanding and accessing juvenile justice services both locally and in other jurisdictions. Activities include providing information concerning court processes, reporting child abuse and neglect, and working with families expressing concern regarding their child's pre-delinquent behavior.

Objectives: "Provide the Superior Court Judges and Court Commissioners with diagnostic, pre-sentence, deferred disposition and decline reports to the Court."

<u>Performance Measures</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Forecast</u>
	<u>2003/2004</u>	<u>2005/2006</u>	<u>2007/2008</u>	<u>2009/2010</u>
<u>Workload Measures</u>				
Number of reports completed for the Superior Ct.	340	340	380	499

Program Detail:

Diversion

\$899,242

Diversion is an alternative to prosecution that is offered to youth who have committed a first time offense, or a relatively minor offense. Benefits to the offender include the opportunity to take responsibility for their offense and to make amends for the harms done, without going through a court process. Generally diversion is a one-time opportunity for a youth. To be eligible for diversion the offender must acknowledge responsibility for the offense and agree to fulfill a number of requirements focused on accountability to victims; the community and prevention of repeat offenses. Diversion Contracts include such terms as restitution, payment of fees/fines, restorative community service hours, appropriate skills classes or treatment and counseling sessions.

Objectives: To utilize Citizen Accountability Boards in the delivery of Diversion services.

<u>Performance Measures</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Forecast</u>
	<u>2003/2004</u>	<u>2005/2006</u>	<u>2007/2008</u>	<u>2009/2010</u>
<u>Workload Measures</u>				
Referrals to Community Accountability Boards.	650	650	650	660

Program Detail:

Community Supervision

\$3,487,160

Community Supervision (Probation) Programs and services are designed to meet the needs of victims, community and offenders with an emphasis on community safety, accountability and competency development. Youth are referred to one of a number of programs based on the type of offense, level of risk, needs and supervision requirements. The youth targeted for community supervision typically have committed felonies or have committed a new offense. Community supervision allows these youth to remain in the community rather than being incarcerated in state facilities. Youth are assigned to probation counselors who provide or obtain the appropriate services. These services include developing and implementing case plans, monitoring court ordered conditions, providing services to victims, community resources referral, responding to violations of court orders, counseling, assessments and evaluations, and other related services. Probation programs are designed to provide supervision and intervention to targeted populations. The level of service is determined by risks, strengths and needs as identified by an extensive Risk Assessment and other evaluations or assessments that may be appropriate for a particular youth.

Objectives: Over 60% of the youth receiving probation services in Consolidated Juveniles Services programs will be in compliance with the terms of their court ordered probation.
To meet 100% of contract requirements for all Consolidated Juvenile Services Grant Contracts.

<u>Performance Measures</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Forecast</u>
	<u>2003/2004</u>	<u>2005/2006</u>	<u>2007/2008</u>	<u>2009/2010</u>
<u>Demand Indicators</u>				
Community supervision caseload	0	0	2,122	0
<u>Workload Measures</u>				
Percentage of youth in compliance.	70	70	70	85
Meet or exceed CJS contract requirements.	100	100	100	100

Program Detail:

Juvenile Administration

\$2,451,342

This program provides administrative support for all the operational programs of the Juvenile Court. Activities include administering Probation, Detention, Diversion, and other Juvenile Court services pursuant to Title 13 RCW: Juvenile Courts and Juvenile Offenders. Representative of these activities is: annual budget preparation for all divisions, establishing and executing personnel policies and practices, and program development.

Objectives: "To maintain 100% compliance with all federal, state, and county laws and policies concerning juvenile courts and juvenile offenders, personnel, and work place safety."

<u>Performance Measures</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Forecast</u>
	<u>2003/2004</u>	<u>2005/2006</u>	<u>2007/2008</u>	<u>2009/2010</u>
<u>Workload Measures</u>				
Compliance with County Accident Prevention Program	100	100	100	100

Program Detail:

Detention

\$5,864,053

The Clark County Juvenile Detention Center is a 24-hour per day program. The Detention Center serves as a safe, secure living environment for youth that have been arrested for crimes and determined to be a risk to the community; been arrested on warrants; or sentenced by the Court to confinement for law violations or violating terms and conditions of community supervision. Detention is the most restrictive and in the long run, most costly of all juvenile justice programs. In managing this resource, Clark County utilizes a variety of detention alternatives and sentencing options that provide for community safety, hold youth accountable, and reduce the likelihood of further offenses. These include supervised release, electronic monitoring, diversion, community supervision, community service, and a wide range of treatment and other interventions. Except by court order, non-offenders are not held in the Detention Center. In Clark County such instances are rare.

The Detention Center consists of four 20-bed living units with school classrooms, a medical unit, a control center, and intake facility.

Objectives: To provide chemical dependency intervention services for youth in detention.

<u>Performance Measures</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Forecast</u>
	<u>2003/2004</u>	<u>2005/2006</u>	<u>2007/2008</u>	<u>2009/2010</u>
<u>Workload Measures</u>				
Youth receiving chemical dependency intervention	620	630	640	645

Program Detail:

Juvenile Fund

\$50,000

This is a Juvenile Expendable Trust Fund. Revenues to this fund are generated from pay telephones located in the juvenile detention facility. Proceeds from this fund are dedicated to improving the well being of youth in the detention center.

<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Forecast</u>
<u>2003/2004</u>	<u>2005/2006</u>	<u>2007/2008</u>	<u>2009/2010</u>

Program Detail:

Connections

\$2,958,085

Connections is a strength-based, family centered program that significantly increases services to juvenile offenders with behavioral health issues and their families.

The program targets youth and families with cross-system needs, mental health issues and/or co-occurring disorders who are high utilizers of detention and system services and high risk to reoffend. Connections is designed to provide probation supervision and intensive family and community based support. This program is the only one of its kind in the nation. Research by Portland State University reflects that program participants reoffend at half the rate of youth in more traditional programs and significant long-term cost savings to the mental health system.

<u>Performance Measures</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Forecast</u>
	<u>2003/2004</u>	<u>2005/2006</u>	<u>2007/2008</u>	<u>2009/2010</u>
<u>Demand Indicators</u>				
Annual Caseload Count	0	280	280	280
<u>Workload Measures</u>				
Total of families receiving Wrap Around services.	0	0	140	140

Law & Justice Sales Tax Fund (1034)

\$9,228,174

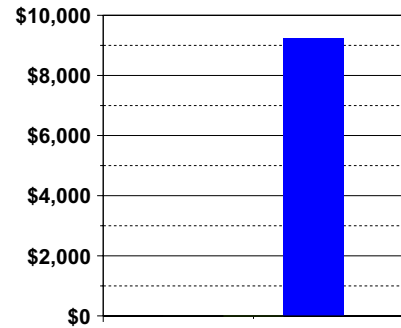
Department Detail:

Law & Justice Sales Tax Fund (1034)

\$9,228,174

<u>Department Expenditures</u>	<u>Actual 2005/2006</u>	<u>Actual 2007/2008</u>	<u>Budget 2009/2010</u>
Transfers	\$0	\$7,500,000	\$9,228,174
Dept Total:	\$0	\$7,500,000	\$9,228,174
%Change from previous period		0.00%	23.04%
<u>Staffing (FTE's)</u>	<u>Actual 2005/2006</u>	<u>Actual 2007/2008</u>	<u>Budget 2009/2010</u>
Full Time Equivalents	0.00	0.00	0.00

Expenditure History (\$ in thousands)



Actual 2005/2006	Actual 2007/2008	Budget 2009/2010
\$0	\$7,500,000	\$9,228,174

<u>Program Expenditures</u>	<u>Actual 2005/2006</u>	<u>Actual 2007/2008</u>	<u>Budget 2009/2010</u>
Law & Justice Sales Tax Fund (1034)	\$0	-\$1,727	\$9,228,174
Dept Total:	\$0	-\$1,727	\$9,228,174
%Change from previous period:		0.00%	0.00%

Program Detail:

Law & Justice Sales Tax Fund (1034)

\$9,228,174

<u>Actual 2003/2004</u>	<u>Actual 2005/2006</u>	<u>Actual 2007/2008</u>	<u>Forecast 2009/2010</u>

Medical Examiner

\$1,602,621

Department Detail:

Medical Examiner

\$1,602,621

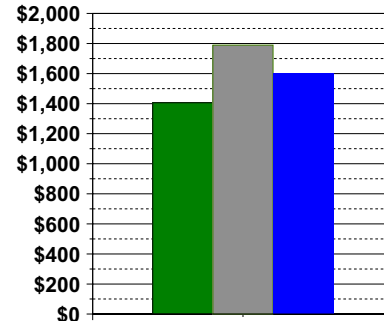
The Office of the Medical Examiner investigates deaths within the county over which the medical examiner has jurisdiction for the purpose of determining the cause of death. Medical examiner services are provided seven days a week and include removal of decedents from the location where the death occurred or where the body was found to the medical examiner facility, performing autopsies, interpreting toxicology results, and providing consultative services to law enforcement agencies and to the Clark County Prosecuting Attorney's Office. The Office of the Medical Examiner is also responsible for processing and signing death certificates, maintaining appropriate records and safeguarding the personal property found with decedents. The office also makes available information concerning the cause of death and other medical conditions of the deceased to their family. Medical Examiner services are also provided to Klickitat County and Skamania County through intergovernmental contracts. The Office of the Medical Examiner has the additional responsibility for the disposition of the remains of deceased indigent persons who have died in Clark County.

Department Goals

- Determine the cause and manner of death of individuals who die in Clark County who fall under the jurisdiction of the Medical Examiner and the cause of death of those individuals referred to this office by the surrounding counties.

<u>Department Expenditures</u>	<u>Actual 2005/2006</u>	<u>Actual 2007/2008</u>	<u>Budget 2009/2010</u>
Supplies	\$54,722	\$59,088	\$59,105
Travel and Training	\$6,920	\$7,409	\$14,200
Salaries, Regular	\$911,865	\$1,085,919	\$1,014,263
Other Services	\$46,287	\$43,694	\$36,074
Benefits	\$213,784	\$341,571	\$358,222
Allowances	\$12,140	\$12,173	\$12,300
Internal Charges	\$0	\$0	\$1,152
Temporary Services	\$0	\$0	\$0
Professional Services	\$68,066	\$72,889	\$101,178
Capital Expenditures	\$92,439	\$166,982	\$6,127
Overtime/Comp Time	\$0	\$0	\$0

Expenditure History (\$ in thousands)



Actual 2005/2006	Actual 2007/2008	Budget 2009/2010
1,406,223	1,789,723	1,602,621

<u>Dept Total:</u>	<u>\$1,406,223</u>	<u>\$1,789,723</u>	<u>\$1,602,621</u>	<u>Dept Total:</u>	<u>\$1,406,223</u>	<u>\$1,789,723</u>	<u>\$1,602,621</u>
<u>%Change from previous period</u>		<u>27.27%</u>	<u>-10.45%</u>	<u>%Change from previous period:</u>		<u>27.27%</u>	<u>-10.45%</u>

<u>Staffing (FTE's)</u>	<u>Actual 2005/2006</u>	<u>Actual 2007/2008</u>	<u>Budget 2009/2010</u>
Full Time Equivalents	0.00	7.00	7.00

<u>Program Expenditures</u>	<u>Actual 2005/2006</u>	<u>Actual 2007/2008</u>	<u>Budget 2009/2010</u>
Disposition of Deceased Indigents	\$1,250	\$1,319	\$3,100
Death Investigation	\$1,404,973	\$1,788,404	\$1,599,521

Program Detail:

Disposition of Deceased Indigents

\$3,100

RCW 36.39.030 requires that the Board of County Commissioners provide for the disposition of the remains of any indigent person including a recipient of public assistance who dies within the county and whose body is unclaimed by relatives or church organization. The remains of these indigent persons are disposed of by cremation.

- Objectives:** Dispose of the remains of indigent persons who die in Clark County.

<u>Performance Measures</u>	<u>Actual 2003/2004</u>	<u>Actual 2005/2006</u>	<u>Actual 2007/2008</u>	<u>Forecast 2009/2010</u>
<u>Demand Indicators</u>				
Number of deaths in Clark County	4,268	4,456	4,831	4,740
<u>Workload Measures</u>				
Number of indigent remains disposed.	34	22	12	27

Program Detail:

Death Investigation

\$1,599,521

See the department narrative above for information on the department's functions.

Objectives: Determine the cause of death of individuals who die in Clark County and of those cases referred from surrounding counties where an autopsy is required. This is a subgroup of total deaths referred.

<u>Performance Measures</u>	<u>Actual</u> <u>2003/2004</u>	<u>Actual</u> <u>2005/2006</u>	<u>Actual</u> <u>2007/2008</u>	<u>Forecast</u> <u>2009/2010</u>
<u>Demand Indicators</u>				
Number of deaths in Clark County	4,268	4,456	4,831	4,740
<u>Workload Measures</u>				
Total autopsies performed	490	518	534	550

Department Detail:

Child Support

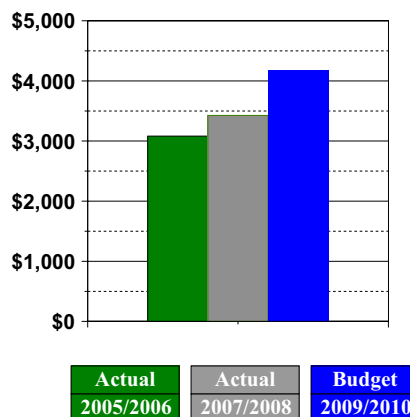
\$4,178,067

The Prosecuting Attorney’s Child Support program is fully funded by the State and Federal governments to help establish, modify and enforce child support orders and protect the State’s interest in cases initiated privately, but in which State monies are being or have been expended. All case referrals are received from the State Division of Child Support. County responsibilities include paternity establishment, modification of existing child support orders, filing of civil contempt and criminal non-support charges for non-compliance, and responding to actions initiated privately in which the State has an interest. This program performs all of its functions under the terms of a written service agreement between the County and the State DSHS.

Department Goals

- Establish, modify and enforce child support obligations for dependent children. Respond to actions initiated privately in which the State has an interest to ensure economic stability for families with an absent parent.

Expenditure History (\$ in thousands)



<u>Department Expenditures</u>	<u>Actual 2005/2006</u>	<u>Actual 2007/2008</u>	<u>Budget 2009/2010</u>
Benefits	\$518,135	\$651,794	\$933,196
Salaries, Regular	\$2,103,903	\$2,307,666	\$2,495,749
Internal Charges	\$145,572	\$165,978	\$165,978
Allowances	\$0	\$736	\$0
Overtime/Comp Time	\$10	\$0	\$0
Professional Services	\$44,711	\$38,252	\$38,952
Temporary Services	\$2,929	\$56	\$0
Other Services	\$198,877	\$205,880	\$451,784
Supplies	\$41,140	\$31,450	\$56,408
Travel and Training	\$27,115	\$24,410	\$36,000

<u>Program Expenditures</u>	<u>Actual 2005/2006</u>	<u>Actual 2007/2008</u>	<u>Budget 2009/2010</u>
Child Support Enforcement	\$3,082,392	\$3,426,222	\$4,178,067

Dept Total: \$3,082,392 \$3,426,222 \$4,178,067

Dept Total: \$3,082,392 \$3,426,222 \$4,178,067

%Change from previous period 11.15% 21.94%

%Change from previous period: 11.15% 21.94%

<u>Staffing (FTE's)</u>	<u>Actual 2005/2006</u>	<u>Actual 2007/2008</u>	<u>Budget 2009/2010</u>
Full Time Equivalents	0.00	20.00	20.00

Department Detail:

Prosecuting Attorney

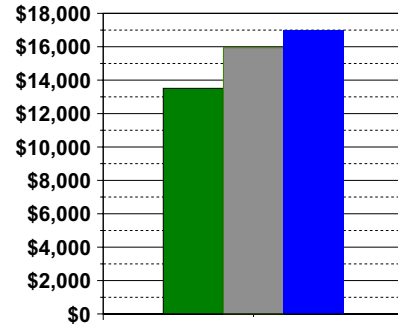
\$16,959,095

The Prosecuting Attorney is responsible for prosecuting all felonies committed in the incorporated and unincorporated areas of Clark County. Further, this office prosecutes all misdemeanors committed in unincorporated Clark County and all Washington State Patrol cases, as well as all contested County ordinance infractions. The Prosecutor also acts as the attorney for the County, providing legal counsel to all elected officials and defending the County in civil actions as well as providing legal advice to all County law enforcement agencies. Finally, the Prosecutor provides child support enforcement, victim and witness assistance, and adult diversion.

Department Goals

- Maximize defendant accountability, victim protection and notification and public safety by managing felony/misdemeanor cases and probation violations in a uniform, efficient and effective manner.
- To prosecute all misdemeanor offenses in a professional, efficient and fair manner while carrying out statutory duties, ethical obligations & community responsibilities.
- To provide complete, professional and timely legal advice and representation to all county department and elected officials.
- To protect Clark County citizens from Juvenile criminal activity by prosecuting juveniles to hold them accountable for their criminal actions.
- To provide an alternative to prosecution for qualified first time felony and misdemeanor offenders, maximizing savings to the criminal justice system.
- To prevent current and future child abuse by exacting severe accountability from current offenders and returning current victims to healthy, non-abusive environments.

Expenditure History (\$ in thousands)



Actual	Actual	Budget
2005/2006	2007/2008	2009/2010

<u>Department Expenditures</u>	<u>Actual 2005/2006</u>	<u>Actual 2007/2008</u>	<u>Budget 2009/2010</u>	<u>Program Expenditures</u>	<u>Actual 2005/2006</u>	<u>Actual 2007/2008</u>	<u>Budget 2009/2010</u>
Internal Charges	\$0	\$0	\$576	PA Administration	\$1,383,954	\$1,524,100	\$860,423
Supplies	\$251,537	\$452,191	\$247,115	Civil	\$1,577,848	\$2,389,356	\$2,480,752
Other Services	\$409,472	\$543,798	\$728,166	Domestic Violence Prosecution	\$749,451	\$918,759	\$1,115,388
Professional Services	\$114,348	\$97,767	\$121,496	Child Abuse Prosecution	\$703,693	\$1,081,450	\$982,032
Transfers	\$0	\$0	\$0	Juvenile Prosecution	\$569,206	\$592,553	\$432,156
Overtime/Comp Time	\$27,226	\$29,562	\$0	Prosecution Adult Diversion	\$324,301	\$398,303	\$446,830
Salaries, Regular	\$10,156,824	\$11,370,840	\$11,214,073	Criminal Prosecution-- Felony	\$6,336,007	\$7,605,718	\$8,406,290
Capital Expenditures	\$0	\$0	\$1,576	Criminal Prosecution-- Misdemeanor	\$1,870,013	\$1,435,091	\$2,235,224
Temporary Services	\$81,878	\$142,807	\$56,866				
Benefits	\$2,400,326	\$3,231,391	\$4,499,061				
Allowances	\$9,600	\$11,547	\$9,600				
Travel and Training	\$63,262	\$65,427	\$80,566				
Dept Total:	<u>\$13,514,472</u>	<u>\$15,945,330</u>	<u>\$16,959,095</u>	Dept Total:	<u>\$13,514,472</u>	<u>\$15,945,330</u>	<u>\$16,959,095</u>
%Change from previous period		<u>17.99%</u>	<u>6.36%</u>	%Change from previous period:		<u>17.99%</u>	<u>6.36%</u>

<u>Staffing (FTE's)</u>	<u>Actual 2005/2006</u>	<u>Actual 2007/2008</u>	<u>Budget 2009/2010</u>
Full Time Equivalents	0.00	86.00	88.00

Department Detail:

Victim/Witness Assistance

\$877,808

The Victim & Witness Assistance department provides support to the victims of and witnesses to crimes in Clark County. This department assists injured victims in most adult felony and juvenile cases and some misdemeanor cases in obtaining counseling and applying for victims' compensation. It determines restitution to be paid in adult felony and juvenile cases and provides up-to-date information on case status and disposition to victims.

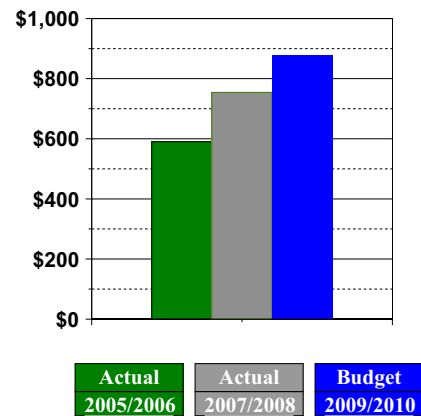
Department Goals

- To provide crime victims and their families with support, counseling, education, information and referral. Further, to notify and assist victims of crime and witnesses in all necessary court appearances and to obtain restitution.

<u>Department Expenditures</u>	<u>Actual 2005/2006</u>	<u>Actual 2007/2008</u>	<u>Budget 2009/2010</u>
Benefits	\$102,334	\$171,377	\$219,843
Professional Services	\$4,732	\$2,868	\$4,000
Travel and Training	\$4,388	\$3,144	\$4,000
Salaries, Regular	\$380,635	\$460,030	\$485,685
Overtime/Comp Time	\$2,032	\$1,845	\$0
Supplies	\$13,706	\$7,006	\$14,200
Internal Charges	\$48,104	\$37,428	\$47,736
Temporary Services	\$5,545	\$41,074	\$49,842
Transfers	\$0	\$0	\$0
Other Services	\$28,768	\$29,563	\$52,502
Dept Total:	<u>\$590,243</u>	<u>\$754,335</u>	<u>\$877,808</u>
%Change from previous period		<u>27.80%</u>	<u>16.37%</u>

<u>Staffing (FTE's)</u>	<u>Actual 2005/2006</u>	<u>Actual 2007/2008</u>	<u>Budget 2009/2010</u>
Full Time Equivalents	0.00	5.00	5.00

Expenditure History (\$ in thousands)



<u>Program Expenditures</u>	<u>Actual 2005/2006</u>	<u>Actual 2007/2008</u>	<u>Budget 2009/2010</u>
Victim/Witness Assistance	\$590,243	\$754,335	\$877,808
Dept Total:	<u>\$590,243</u>	<u>\$754,335</u>	<u>\$877,808</u>
%Change from previous period:		<u>27.80%</u>	<u>16.37%</u>

Program Detail:

Civil

\$2,480,752

The Civil Division functions as County counsel, with attorneys assigned to specific County officials. Legal services include providing legal advice to County departments; preparing, reviewing, and negotiating resolutions, ordinances, covenants, agreements, and other legal documents; and representing the county in administrative hearings, judicial proceedings, and other venues.

Performance Measures

	<u>Actual 2003/2004</u>	<u>Actual 2005/2006</u>	<u>Actual 2007/2008</u>	<u>Forecast 2009/2010</u>
<u>Demand Indicators</u>				
Claims against county departments or officials	0	0	300	300

Program Detail:

PA Administration

\$860,423

This program oversees the day-to-day operation of the entire Prosecutor's Office. Administration sets case charging and case disposition policies and sets plea bargaining standards. Activities also include preparing and administering the annual budget for all divisions, establishing and executing personnel policies and practices, and making management decisions regarding case management, employee assignments, and other issues or policies relating to personnel.

	<u>Actual 2003/2004</u>	<u>Actual 2005/2006</u>	<u>Actual 2007/2008</u>	<u>Forecast 2009/2010</u>

Program Detail:

Domestic Violence Prosecution

\$1,115,388

The Prosecuting Attorney's office is responsible for prosecuting all felony domestic violence cases in Clark County and all misdemeanor domestic violence cases occurring in the unincorporated areas of the County. In 2001 the Prosecuting Attorney and the Vancouver City Attorney entered into a partnership to form a Domestic Violence Prosecution Center. Both offices have provided staff for the Center, which has consolidated prosecution of all domestic violence cases in Clark County at one location. The Center provides legal advice and training to law enforcement agencies on domestic violence issues, reviews all police reports and makes charging decisions on those reports and provides direct victim services to the victims of these crimes.

Performance Measures

	<u>Actual 2003/2004</u>	<u>Actual 2005/2006</u>	<u>Actual 2007/2008</u>	<u>Forecast 2009/2010</u>

Demand Indicators

Felony domestic violence police reports filed in Clark County.	0	0	900	900
Misdemeanor domestic violence police reports filed in Clark County.	0	0	1,800	1,800

Workload Measures

Cases Filed	0	3,900	3,900	3,900
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Program Detail:

Criminal Prosecution--Felony

\$8,406,290

The Felony Division reviews and prosecutes all felony crimes committed in both incorporated and unincorporated areas of Clark County by adult offenders and juveniles remanded to the Superior Court. The division is responsible for all new felony cases from initial review and charging through the appellate process. The division also prosecutes all post-conviction probation violations involving defendants convicted in Superior Court and provides legal advice to all law enforcement agencies in Clark County.

Objectives: "To file and prepare for trial felony cases in accordance with State law and to minimize rates of dismissal, reduction and acquittal by efficient and effective prosecution."

To respond and appear as mandated on all felony cases appealed to higher courts.

Performance Measures

<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Forecast</u>
<u>2003/2004</u>	<u>2005/2006</u>	<u>2007/2008</u>	<u>2009/2010</u>

Demand Indicators

Felony cases referred by all law enforcement agencies conducting investigations in Clark County	7,707	0	7,700	7,700
Probation violation cases referred to Prosecuting Attorney	12,593	0	13,000	13,000

Workload Measures

Criminal felony cases filed by the P.A.	4,626	4,500	4,500	4,500
Appeals from felony convictions	138	166	182	194

Program Detail:

Child Abuse Prosecution

\$982,032

The Child Abuse Unit reviews all reported cases from participating member agencies, providing specialized victim services and intensive offender prosecution in all cases involving the physical or sexual assault of children under 18 years of age which are charged in the Superior Court, including its Juvenile Department. The Child Abuse Unit is responsible for protecting children during and after their victimization, removing dangerous and predatory offenders from the community, and ensuring compliance with viable treatment alternatives by offenders who are not institutionalized.

Objectives: To review and prosecute all child abuse cases through the use of attorneys who have developed specialized expertise in dealing with cases which involve young children.

Performance Measures

<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Forecast</u>
<u>2003/2004</u>	<u>2005/2006</u>	<u>2007/2008</u>	<u>2009/2010</u>

Demand Indicators

Reports referred to Prosecuting Attorney	1,183	0	1,200	1,200
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Workload Measures

Cases filed	320	300	300	300
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Program Detail:

Juvenile Prosecution

\$432,156

The Juvenile Division is responsible for prosecuting all juvenile felony cases which are referred by all law enforcement agencies throughout the county. Further, this division assists the Juvenile Department in the trial of all misdemeanors and probation violations. In addition to determining the appropriate level of prosecution and handling the management of each case, staff also make recommendations regarding the appropriate type of sentencing alternatives.

Objectives: "To prosecute all felony, gross misdemeanor and misdemeanor cases referred for prosecution in accordance with the laws of the State of Washington."

Performance Measures

<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Forecast</u>
<u>2003/2004</u>	<u>2005/2006</u>	<u>2007/2008</u>	<u>2009/2010</u>

Demand Indicators

Felony cases referred to Prosecuting Attorney's Office	2,620	0	2,700	2,770
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Workload Measures

Cases filed	2,019	2,800	2,800	2,800
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Program Detail:

Criminal Prosecution--Misdemeanor

\$2,235,224

The Misdemeanor Division reviews, initiates and prosecutes all crimes classified as gross misdemeanors and misdemeanors under the State Law and the County Code. Of particular importance are drunk driving, domestic violence, and crimes against person cases. The misdemeanor attorneys prosecute and manage the case from its initiation through pre-trial motions, pleas, trials, sentencing and appeals.

Objectives: "To serve the interests of justice and reflect prevailing community standards. The achievement of these goals is dictated by the nature of the offense, the characteristics of the offender, and the goals of the criminal justice system."

Performance Measures

<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Forecast</u>
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	<u>2003/2004</u>	<u>2005/2006</u>	<u>2007/2008</u>	<u>2009/2010</u>
<u>Demand Indicators</u>				
Police reports referred by law enforcement agencies and courts	8,863	0	5,500	5,500
<u>Workload Measures</u>				
Cases filed	9,142	6,500	6,500	6,500

Program Detail:

Adult Diversion

\$446,830

Adult Diversion is a prosecution program for first time non-violent felony and selected misdemeanor offenders which diverts them out of the traditional criminal justice system which conserves scarce financial resources. Referrals are initiated by the Prosecuting Attorney and screened for acceptance by diversion counselors. Offenders are required to admit they committed the crime, report regularly, maintain full-time employment, have no further offenses, and participate in treatment, if recommended. In addition, the offenders are required to make full restitution to the victim, if applicable, and pay a fee to Clark County to offset the costs of supervision.

Objectives: "To divert qualified first time, non-violent offenders from the traditional criminal justice system and to reduce rates of recidivism."

<u>Performance Measures</u>	<u>Actual</u> <u>2003/2004</u>	<u>Actual</u> <u>2005/2006</u>	<u>Actual</u> <u>2007/2008</u>	<u>Forecast</u> <u>2009/2010</u>
<u>Demand Indicators</u>				
Felony cases referred by Prosecutor's Office	536	0	550	550
<u>Workload Measures</u>				
Cases accepted	385	462	470	470

Program Detail:

Child Support Enforcement

\$4,178,067

To establish, modify and enforce child support obligations for dependent children and to respond to actions initiated privately in which the State has an interest to help ensure that families with an absent parent have as much economic stability as is possible.

Objectives: "To complete each case referred to meet or exceed federal audit performance criteria, to improve the standard of living for those children affected and to ease the burden on taxpayers by reducing public assistance expenditures."

To appear for and ensure that the State of Washington's interests are protected in all cases referred to the Prosecuting Attorney's Child Support Division.

To enforce existing court orders by means of contempt and criminal prosecution to ensure continued and timely payment of court ordered support obligations.

<u>Performance Measures</u>	<u>Actual</u> <u>2003/2004</u>	<u>Actual</u> <u>2005/2006</u>	<u>Actual</u> <u>2007/2008</u>	<u>Forecast</u> <u>2009/2010</u>
<u>Demand Indicators</u>				
Cases referred by the Division of Child Support	5,885	0	3,100	3,100
<u>Workload Measures</u>				
Total Caseload	3,080	3,100	3,100	3,100
Local Enforcement	930	1,900	1,900	1,900
Establishment of paternity	0	2,216	2,216	2,216

Program Detail:

Victim/Witness Assistance

\$877,808

The Victim/Witness program provides services and support to Clark County crime victims and witnesses in accordance with constitutional amendment and the Victims Bill of Rights. Services provided include assisting victims in preparing for, and testifying in, court, assisting injured victims in applying for victim's compensation, determining restitution to be paid in adult and juvenile felony cases, providing case status information, educating victims and witnesses about the criminal justice system and acting as a referral resource for other agencies.

Objectives: "To assist victims of crime in Clark County by providing information, education, counseling, support and referral as statutorily mandated."

<u>Performance Measures</u>	<u>Actual</u> <u>2003/2004</u>	<u>Actual</u> <u>2005/2006</u>	<u>Actual</u> <u>2007/2008</u>	<u>Forecast</u> <u>2009/2010</u>
<u>Demand Indicators</u>				
Victims assisted	7,380	0	7,800	8,000
<u>Workload Measures</u>				
Crime victims assisted	6,000	7,500	7,800	8,000

Radio Communications System Operations

\$2,402,314

Department Detail:

Radio Communication System

\$761,244

Clark County, in its role as a regional provider of radio service, and more specifically, its support of public safety responsibilities such as emergency management and public safety communications, will operate the 800 MHz Radio Communications System. The system must be cost effective, yet provide comprehensive county-wide service and allow for growth in the future.

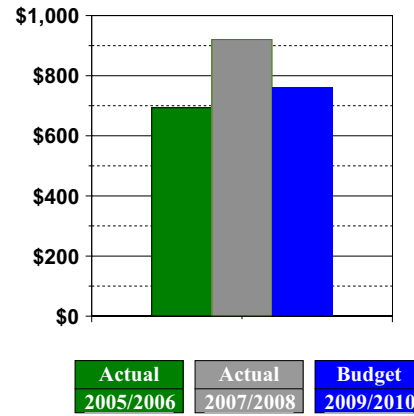
Department Goals

- The system must be cost effective, yet provide comprehensive county wide service and allow for growth.

<u>Department Expenditures</u>	<u>Actual 2005/2006</u>	<u>Actual 2007/2008</u>	<u>Budget 2009/2010</u>
Transfers	\$693,509	\$920,285	\$761,244
Dept Total:	\$693,509	\$920,285	\$761,244
%Change from previous period		32.70%	-17.28%

<u>Staffing (FTE's)</u>	<u>Actual 2005/2006</u>	<u>Actual 2007/2008</u>	<u>Budget 2009/2010</u>
Full Time Equivalents	0.00	0.00	0.00

Expenditure History (\$ in thousands)



<u>Program Expenditures</u>	<u>Actual 2005/2006</u>	<u>Actual 2007/2008</u>	<u>Budget 2009/2010</u>
Radio Communication System	\$693,509	\$920,285	\$761,244
Dept Total:	\$693,509	\$920,285	\$761,244
%Change from previous period:		32.70%	-17.28%

Department Detail:

Regional Radio Systems

\$1,641,070

The regional radio service, and more specifically, its support of public safety responsibilities such as emergency management and public safety communications, operates the 800 MHz Radio Communications System. The system is shared by local governments in order to provide comprehensive county-wide service which is reliable and cost efficient.

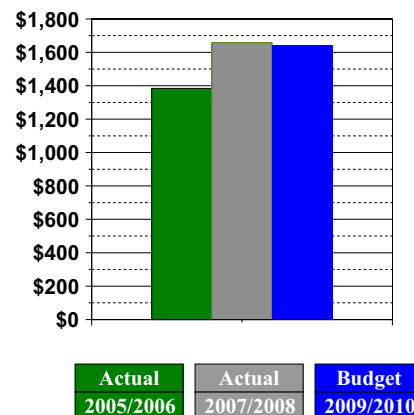
Department Goals

- To provide all participating agencies the highest standard of service.

<u>Department Expenditures</u>	<u>Actual 2005/2006</u>	<u>Actual 2007/2008</u>	<u>Budget 2009/2010</u>
Other Services	\$0	\$0	\$0
Transfers	\$1,384,272	\$1,658,276	\$1,641,070
Dept Total:	\$1,384,272	\$1,658,276	\$1,641,070
%Change from previous period		19.79%	-1.04%

<u>Staffing (FTE's)</u>	<u>Actual 2005/2006</u>	<u>Actual 2007/2008</u>	<u>Budget 2009/2010</u>
Full Time Equivalents	0.00	0.00	0.00

Expenditure History (\$ in thousands)



<u>Program Expenditures</u>	<u>Actual 2005/2006</u>	<u>Actual 2007/2008</u>	<u>Budget 2009/2010</u>
Regional Radio Systems	\$1,384,272	\$1,658,276	\$1,641,070
Dept Total:	\$1,384,272	\$1,658,276	\$1,641,070
%Change from previous period:		19.79%	-1.04%

Program Detail:

Radio Communication System

\$761,244

This program handles the maintenance and operations of all radio communication systems of Clark County. The systems provide communication for all public entities within the County.

Objectives: "Provide Clark County participating agencies the highest standard of services, maintenance and support through administrative and technical oversight of the system."
Maintain a 95% total wide area trunking time.

<u>Performance Measures</u>	<u>Actual</u> <u>2003/2004</u>	<u>Actual</u> <u>2005/2006</u>	<u>Actual</u> <u>2007/2008</u>	<u>Forecast</u> <u>2009/2010</u>
<u>Workload Measures</u>				
Zone Controller System Management Reports	197	0	0	0
Contractor Performance Report Card.	200	0	0	0

Program Detail:

Regional Radio Systems

\$1,641,070

In May of 1995 the Clark County Board of Commissioners provided policy direction to implement a regional 800 MHz backbone communications system, voice and data, for public safety and other governmental agencies and related service providers. Construction of the system began in late 1996 and was completed in 1998. System operation began in September 1997. Today the system serves over 2000 subscriber units extending the geographic boundaries to Cowlitz County. Indebtedness on the infrastructure is repaid through the 9-1-1 telephone excise tax. The Program of Regional Radio Systems is responsible for countywide radio communications infrastructure comprised of 800 MHz voice/data microwave systems and the VHF county fire radio system.

Objectives: "Provide all participating agencies the highest standard of service, maintenance and support through administrative and technical oversight of the Clark County Radio Communication System."
Develop Emergency Communication Plans between the three metro area 800 MHz Radio Systems.

<u>Performance Measures</u>	<u>Actual</u> <u>2003/2004</u>	<u>Actual</u> <u>2005/2006</u>	<u>Actual</u> <u>2007/2008</u>	<u>Forecast</u> <u>2009/2010</u>
<u>Demand Indicators</u>				
Service to Subscribers	1,570	0	3,400	0
Level of Service Rating - Customer Satisfaction (%)	100	0	200	0
Report Card: Quality of Service (%)	95	0	190	0
Reliable System Wide Operation (%)	95	0	190	0
<u>Workload Measures</u>				
Monthly System Performance Reports	24	24	24	0
Ensure Communications During Emergencies	8	8	8	0

Department Detail:

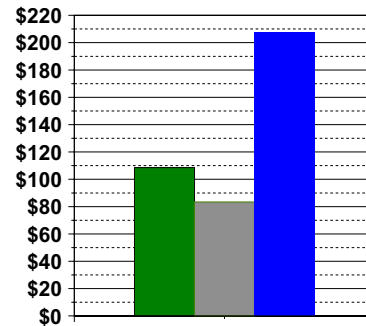
BJA-Block Grant Trust Fund

\$207,534

To account for BJA grant funding

<u>Department Expenditures</u>	<u>Actual 2005/2006</u>	<u>Actual 2007/2008</u>	<u>Budget 2009/2010</u>
Salaries, Regular	\$0	\$0	\$0
Professional Services	\$39,000	\$10,595	\$130,248
Other Services	\$302	\$328	\$22,798
Benefits	\$0	\$0	\$0
Supplies	\$63,812	\$68,573	\$32,000
Capital Expenditures	\$0	\$0	\$0
Travel and Training	\$5,425	\$3,901	\$22,488

Expenditure History (\$ in thousands)



Actual 2005/2006	Actual 2007/2008	Budget 2009/2010
108,539	83,396	207,534

<u>Dept Total:</u>	<u>\$108,539</u>	<u>\$83,396</u>	<u>\$207,534</u>
<u>%Change from previous period</u>		<u>-23.16%</u>	<u>148.85%</u>

<u>Program Expenditures</u>	<u>Actual 2005/2006</u>	<u>Actual 2007/2008</u>	<u>Budget 2009/2010</u>
Systems	\$56,387	\$72,307	\$202,014
Capital	\$52,151	\$4,226	\$0
Training BJA	\$0	\$6,863	\$5,520
<u>Dept Total:</u>	<u>\$108,539</u>	<u>\$83,396</u>	<u>\$207,534</u>
<u>%Change from previous period:</u>		<u>-23.16%</u>	<u>148.85%</u>

<u>Staffing (FTE's)</u>	<u>Actual 2005/2006</u>	<u>Actual 2007/2008</u>	<u>Budget 2009/2010</u>
Full Time Equivalents	0.00	0.00	0.00

Department Detail:

Child Abuse Intervention Center

\$1,163,934

The Child Abuse Intervention Center (CAIC) is a combined specialty unit of the City of Vancouver Police Department, the Clark County Sheriff's Office, the Prosecuting Attorney's Office and area social services agencies. CAIC investigates, prosecutes and coordinates social services on felony child abuse cases when children are under the age of 16 and reside in the City of Vancouver or unincorporated Clark County. The unit is housed in a satellite office created to be "child friendly". Center staff is comprised of a Director, a Social Services Liaison, and three support staff. The Center houses a state child protective services worker, a YWCA sexual assault program staff and volunteer advocates. Investigators and prosecutors are assigned to the unit from their respective agencies.

Department Goals

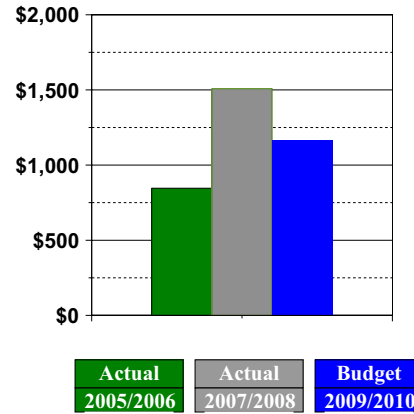
- To reduce trauma to child victims and their families and increase successful prosecution of the offender in felony child abuse cases.

<u>Department Expenditures</u>	<u>Actual 2005/2006</u>	<u>Actual 2007/2008</u>	<u>Budget 2009/2010</u>
Transfers	\$5,533	\$0	\$0
Internal Charges	\$1,064	\$95,695	\$1,064
Professional Services	\$27,757	\$89,385	\$5,000
Salaries, Regular	\$478,883	\$677,767	\$575,139
Benefits	\$122,346	\$175,492	\$227,275
Supplies	\$22,222	\$205,830	\$21,400
Other Services	\$157,675	\$237,597	\$295,206
Debt Service and Interest	\$11	\$929	\$0
Allowances	\$0	\$0	\$0
Travel and Training	\$30,281	\$24,856	\$34,034
Overtime/Comp Time	\$109	\$628	\$4,816
Temporary Services	\$0	\$304	\$0

Dept Total:	\$845,883	\$1,508,484	\$1,163,934
%Change from previous period		78.33%	-22.84%

<u>Staffing (FTE's)</u>	<u>Actual 2005/2006</u>	<u>Actual 2007/2008</u>	<u>Budget 2009/2010</u>
Full Time Equivalents	0.00	5.00	5.00

Expenditure History (\$ in thousands)



<u>Program Expenditures</u>	<u>Actual 2005/2006</u>	<u>Actual 2007/2008</u>	<u>Budget 2009/2010</u>
Child Abuse Intervention Center	\$845,883	\$1,508,484	\$1,163,934
Dept Total:	\$845,883	\$1,508,484	\$1,163,934
%Change from previous period:		78.33%	-22.84%

Department Detail:

Clark Skamania Drug Task Force

\$918,310

Created by Interlocal Agreement, the Clark-Skamania Drug Task Force is a coalition of law enforcement agencies that bring together officers from Vancouver Police Dept. Clark County Sheriff's Dept. Skamania County Sheriff's Dept. and Washington State Patrol, to more effectively combat drug-related crime in the region. The Task Force is the only independently funded, multi-agency department in Clark County with operational revenue coming from a combination of offender fines, asset forfeitures, and federal grants. The Task Force is governed by an Executive Board who appoints a Director and elects Clark County to manage the Task Force Funds.

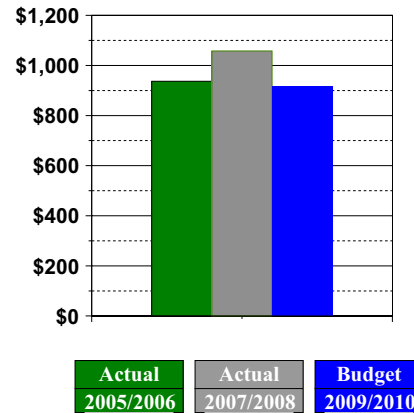
Department Goals

- To impact all levels of illicit drug activity in Clark and Skamania Counties by utilizing the manpower and resources of member agencies to identify, investigate, prosecute, and seize the assets of drug offenders."
- Prosecute all offenders in a professional, efficient, and fair manner while carrying out statutory duties, ethical obligations, and community responsibilities reflective of the goals of the criminal justice system.
- To provide all state, and/or judicially required training as well as all professional continuing training for all Task Force staff.

<u>Department Expenditures</u>	<u>Actual 2005/2006</u>	<u>Actual 2007/2008</u>	<u>Budget 2009/2010</u>
Travel and Training	\$26,097	\$39,379	\$36,000
Overtime/Comp Time	\$0	\$0	\$0
Capital Expenditures	\$0	\$160,576	\$0
Benefits	\$0	\$0	\$0
Temporary Services	\$0	\$0	\$0
Professional Services	\$125,108	\$13,304	\$8,600
Internal Charges	\$92,364	\$127,662	\$123,941
Transfers	\$110,152	\$110,152	\$110,152
Salaries, Regular	\$0	\$0	\$0
Allowances	\$0	\$0	\$0
Supplies	\$80,819	\$120,050	\$121,600
Other Services	\$502,585	\$486,712	\$518,017
Dept Total:	\$937,125	\$1,057,834	\$918,310
%Change from previous period		12.88%	-13.19%

<u>Staffing (FTE's)</u>	<u>Actual 2005/2006</u>	<u>Actual 2007/2008</u>	<u>Budget 2009/2010</u>
Full Time Equivalents	0.00	0.00	0.00

Expenditure History (\$ in thousands)



<u>Program Expenditures</u>	<u>Actual 2005/2006</u>	<u>Actual 2007/2008</u>	<u>Budget 2009/2010</u>
Training	\$25,782	\$37,457	\$33,000
CSDTF	\$533,924	\$674,642	\$521,241
Administration			
Enforcement	\$377,419	\$345,735	\$364,069
Prosecution	\$0	\$0	\$0
Dept Total:	\$937,125	\$1,057,834	\$918,310
%Change from previous period:		12.88%	-13.19%

Department Detail:

Commissary Trust Operations Fund

\$1,871,000

Department Goals

- To provide basic commissary service and welfare support to in custody personnel.

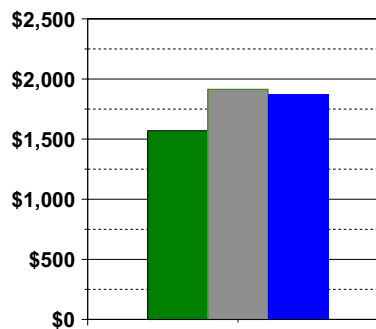
<u>Department Expenditures</u>	<u>Actual 2005/2006</u>	<u>Actual 2007/2008</u>	<u>Budget 2009/2010</u>
Other Services	\$12,056	\$16,346	\$118,500
Professional Services	\$209,864	\$564,134	\$0
Supplies	\$1,348,934	\$1,334,397	\$1,752,500
Travel and Training	\$57	\$39	\$0
Transfers	\$0	\$0	\$0

Dept Total: **\$1,570,910** **\$1,914,915** **\$1,871,000**
%Change from previous period **21.90%** **-2.29%**

<u>Staffing (FTE's)</u>	<u>Actual 2005/2006</u>	<u>Actual 2007/2008</u>	<u>Budget 2009/2010</u>
Full Time Equivalents	0.00	0.00	0.00

<u>Program Expenditures</u>	<u>Actual 2005/2006</u>	<u>Actual 2007/2008</u>	<u>Budget 2009/2010</u>
Inmate Commissary Account	\$1,570,910	\$1,914,915	\$1,871,000
<u>Dept Total:</u>	<u>\$1,570,910</u>	<u>\$1,914,915</u>	<u>\$1,871,000</u>
<u>%Change from previous period:</u>		<u>21.90%</u>	<u>-2.29%</u>

Expenditure History (\$ in thousands)



<u>Actual 2005/2006</u>	<u>Actual 2007/2008</u>	<u>Budget 2009/2010</u>
\$1,570,910	\$1,914,915	\$1,871,000

Department Detail:

Jail

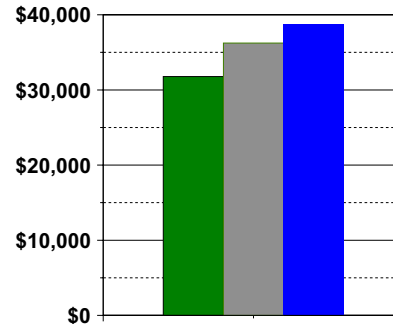
\$38,714,263

This department is the responsibility of the Clark County Sheriff's Office. The Sheriff as the Chief Executive officer and conservator of the peace of the county shall arrest and commit to prison all persons who break the peace, or attempt to break it, and all persons guilty of public offenses. The jail delivers detention services through those related services, programs and operations deemed necessary for the protection of society. These services are delivered to promote efficiency while maintaining a safe environment for inmates, staff and the citizens of Clark County. The Jail provides food, maintenance, medical, commissary, and other basic services for those in custody. Jail costs are decreased by using inmate labor to perform tasks that would otherwise require regular paid personnel.

Department Goals

- To provide basic commissary service and welfare support to in custody personnel.

Expenditure History (\$ in thousands)



<u>Department Expenditures</u>	<u>Actual 2005/2006</u>	<u>Actual 2007/2008</u>	<u>Budget 2009/2010</u>
Allowances	\$116	\$1,203	\$400
Transfers	\$0	\$0	\$0
Overtime/Comp Time	\$1,522,938	\$1,152,708	\$798,800
Temporary Services	\$764	\$0	\$3,900
Capital Expenditures	\$0	\$0	\$19,923
Salaries, Regular	\$17,395,526	\$19,828,906	\$19,884,179
Benefits	\$5,058,605	\$6,629,726	\$8,440,967
Supplies	\$2,473,712	\$2,399,484	\$2,513,784
Travel and Training	\$3,175	\$78,382	\$100
Other Services	\$467,983	\$497,198	\$310,056
Internal Charges	\$0	\$0	\$3,340
Professional Services	\$4,863,595	\$5,653,323	\$6,738,814

<u>Program Expenditures</u>	<u>Actual 2005/2006</u>	<u>Actual 2007/2008</u>	<u>Budget 2009/2010</u>
Jail Administration	\$622,007	\$656,762	\$626,960
Executive/Admin	\$316,151	\$293,494	\$271,724
Branch Jail			
Jail Operations	\$13,666,598	\$15,361,741	\$18,020,022
Jail Industries	\$891,016	\$834,282	\$735,976
Civil/Support	\$4,697	\$2,513	\$0
Branch (Jail)			
Jail -- Old Codes	\$0	\$0	\$0
Jail Transport & Classification	\$3,076,379	\$3,669,446	\$3,924,929
Jail Work Center	\$5,756,410	\$6,221,009	\$6,357,882
Sheriff Custody --	\$0	\$0	\$0
Internal Admin			
Jail Services	\$7,453,155	\$9,201,683	\$8,776,770

Dept Total: \$31,786,414 \$36,240,931 \$38,714,263

%Change from previous period 14.01% 6.82%

Dept Total: \$31,786,414 \$36,240,931 \$38,714,263

%Change from previous period: 14.01% 6.82%

<u>Staffing (FTE's)</u>	<u>Actual 2005/2006</u>	<u>Actual 2007/2008</u>	<u>Budget 2009/2010</u>
Full Time Equivalents	0.00	181.00	181.00

Department Detail:

Sheriff

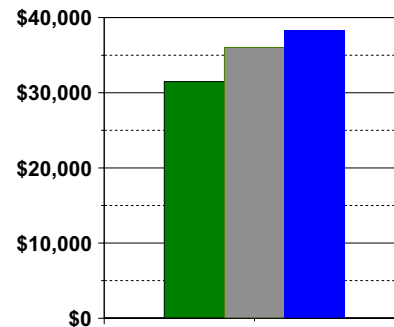
\$38,320,057

The mission of the Clark County Sheriff's Office (CCSO) is to Protect, Respect, and Improve the Quality of Life for People in Our Community. This mission is met through "reactive policing" responsibilities of, but not limited to: enforcement of County ordinances, State and Federal Laws, protection and support of individual rights of the citizens served, maintaining peace and order, and assisting citizens in urgent situations. Crime Prevention, Community Relations, and Juvenile Operations are proactive programs supporting our major role of community service. The CCSO liaison's with other agencies for interagency planning; traffic safety; emergency services; District, Juvenile, and Superior Court; and referral of services to other public agencies or community services. The CCSO establishes reciprocal services, mutual aid agreements and both criminal and other community policing alliances where cooperation can improve service. Primary jurisdiction is in the in the unincorporated areas of Clark County, secondary jurisdiction is in all areas of Clark County located inside city jurisdictions.

Department Goals

- Within the Jail, to provide a safe and non-threatening environment for the housing of offenders, work area for staff and protection of the public.

Expenditure History (\$ in thousands)



Actual	Actual	Budget
2005/2006	2007/2008	2009/2010

<u>Program Expenditures</u>	<u>Actual 2005/2006</u>	<u>Actual 2007/2008</u>	<u>Budget 2009/2010</u>
Executive-Headquarters	\$837,352	\$719,243	\$590,734
Tactical Detective Unit	\$1,813,000	\$1,899,992	\$3,635,876
Executive/Admin Branch Sheriff	\$498,724	\$379,390	\$689,846
Major Crimes Unit	\$1,707,034	\$1,952,804	\$1,978,981
Civil/Support Branch Community Outreach	\$792	\$1,872	\$0
Historical Information -- Sheriff	\$0	\$0	\$0
Enforcement - Precincts	\$16,710,464	\$18,692,991	\$19,920,028
Child Abuse Intervention Center (Sheriff)	\$523,773	\$596,700	\$650,489
Traffic/Marine/Road Deputies	\$1,699,372	\$1,792,688	\$1,573,272
School Resource Officers	\$801,330	\$1,016,672	\$1,049,099
Enforcement - Headquarters	\$4,020,814	\$5,442,945	\$5,066,684
Canine	\$932,026	\$995,741	\$806,789
Clark Skarmina Narcotics Task Force	\$1,567,887	\$2,095,372	\$1,979,069

Dept Total:	\$31,474,567	\$36,026,907	\$38,320,057
%Change from previous period:	14.46%	6.37%	

<u>Department Expenditures</u>	<u>Actual 2005/2006</u>	<u>Actual 2007/2008</u>	<u>Budget 2009/2010</u>
Transfers	\$836	\$66,637	\$0
Overtime/Comp Time	\$2,927,903	\$2,772,262	\$2,831,535
Temporary Services	\$16,156	\$2,249	\$0
Benefits	\$5,211,426	\$6,298,986	\$8,351,427
Other Services	\$2,897,598	\$3,483,754	\$1,421,241
Internal Charges	\$21,340	\$12,839	\$116,549
Allowances	\$68,542	\$158,113	\$62,400
Professional Services	\$1,116,388	\$1,285,932	\$1,591,952
Travel and Training	\$63,736	\$87,614	\$121,200
Capital Expenditures	\$73,199	\$593,637	\$720,047
Salaries, Regular	\$18,531,919	\$20,852,442	\$21,536,556
Supplies	\$545,523	\$412,443	\$1,567,150

Dept Total:	\$31,474,567	\$36,026,907	\$38,320,057
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%Change from previous period	14.46%	6.37%
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<u>Staffing (FTE's)</u>	<u>Actual 2005/2006</u>	<u>Actual 2007/2008</u>	<u>Budget 2009/2010</u>
Full Time Equivalents	0.00	169.33	169.33

Department Detail:
Sheriff Civil/Support

\$8,478,065

Department Goals

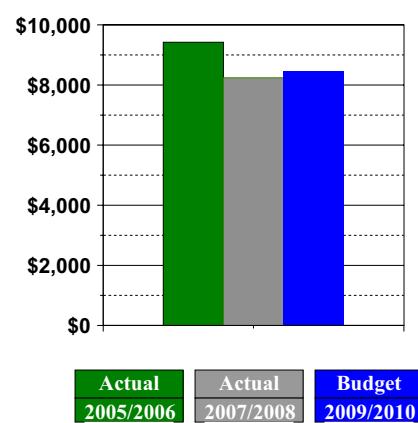
- To broaden community/business/sheriff's office partnerships in order to ensure the delivery of quality services.

<u>Department Expenditures</u>	<u>Actual 2005/2006</u>	<u>Actual 2007/2008</u>	<u>Budget 2009/2010</u>
Internal Charges	\$0	\$0	\$2,900
Salaries, Regular	\$4,828,221	\$4,893,456	\$4,646,116
Allowances	\$279,626	\$276,790	\$453,192
Other Services	\$1,149,889	\$517,640	\$331,633
Supplies	\$880,791	\$499,412	\$455,198
Temporary Services	\$113,332	\$79,662	\$0
Capital Expenditures	\$0	\$18,647	\$17,297
Professional Services	\$514,710	\$36,530	\$56,866
Benefits	\$1,372,546	\$1,692,705	\$2,260,307
Overtime/Comp Time	\$279,312	\$225,554	\$254,556
Travel and Training	\$3,109	\$170	\$0

Dept Total: \$9,421,534 \$8,240,567 \$8,478,065
%Change from previous period -12.53% 2.88%

<u>Staffing (FTE's)</u>	<u>Actual 2005/2006</u>	<u>Actual 2007/2008</u>	<u>Budget 2009/2010</u>
Full Time Equivalents	0.00	65.67	65.67

Expenditure History (\$ in thousands)



<u>Program Expenditures</u>	<u>Actual 2005/2006</u>	<u>Actual 2007/2008</u>	<u>Budget 2009/2010</u>
Information Management	\$1,709,205	\$4,152	\$0
Civil Records	\$444,360	\$90,249	\$4,834
Records	\$4,418,661	\$5,231,994	\$5,683,810
Sheriff Civil/Support	\$78	\$0	\$0
Reception	\$642,797	\$767,297	\$672,633
Property and Evidence	\$2,206,433	\$2,146,876	\$2,116,788
Dept Total:	\$9,421,534	\$8,240,567	\$8,478,065
%Change from previous period:	-12.53%	2.88%	

Department Detail:

Sheriff Executive/Administration

\$6,818,886

<u>Department Expenditures</u>	<u>Actual 2005/2006</u>	<u>Actual 2007/2008</u>	<u>Budget 2009/2010</u>
Transfers	\$34,944	\$173,923	\$0
Internal Charges	\$0	\$0	\$1,090
Overtime/Comp Time	\$183,550	\$165,352	\$213,496
Temporary Services	\$14,318	\$20,016	\$0
Travel and Training	\$316,464	\$348,675	\$255,338
Other Services	\$132,099	\$803,486	\$619,161
Salaries, Regular	\$2,383,053	\$3,208,846	\$2,734,070
Benefits	\$651,776	\$974,034	\$1,226,857
Supplies	\$345,477	\$495,220	\$424,373
Capital Expenditures	\$0	\$0	\$6,495
Allowances	\$12,247	\$12,525	\$12,000
Professional Services	\$161,138	\$819,600	\$1,326,006
Dept Total:	<u>\$4,235,064</u>	<u>\$7,021,677</u>	<u>\$6,818,886</u>
%Change from previous period		<u>65.80%</u>	<u>-2.89%</u>

<u>Staffing (FTE's)</u>	<u>Actual 2005/2006</u>	<u>Actual 2007/2008</u>	<u>Budget 2009/2010</u>
Full Time Equivalents	0.00	24.50	24.50

Department Detail:

Sheriff Special Investigation

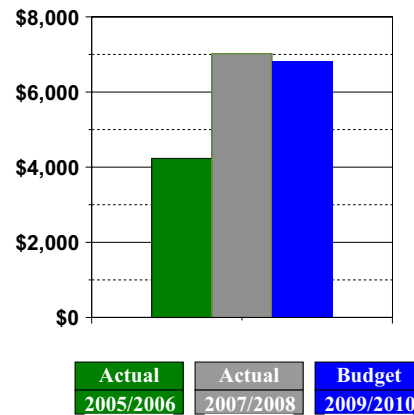
\$109,500

The Sheriff's Special Revenue Fund reflects the proceeds from cash and property confiscated during narcotics prosecutions. The disposition of the proceeds is at the discretion of the Sheriff, under State law.

<u>Department Expenditures</u>	<u>Actual 2005/2006</u>	<u>Actual 2007/2008</u>	<u>Budget 2009/2010</u>
Transfers	\$443,517	\$80,000	\$109,500
Dept Total:	<u>\$443,517</u>	<u>\$80,000</u>	<u>\$109,500</u>
%Change from previous period		<u>-81.96%</u>	<u>36.88%</u>

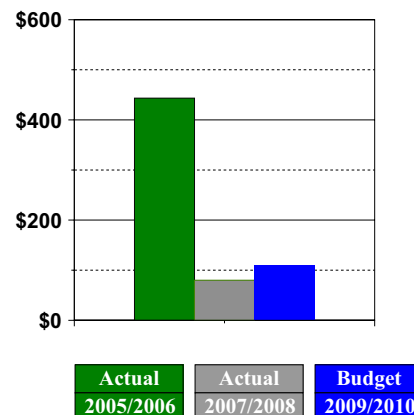
<u>Staffing (FTE's)</u>	<u>Actual 2005/2006</u>	<u>Actual 2007/2008</u>	<u>Budget 2009/2010</u>
Full Time Equivalents	0.00	0.00	0.00

Expenditure History (\$ in thousands)



<u>Program Expenditures</u>	<u>Actual 2005/2006</u>	<u>Actual 2007/2008</u>	<u>Budget 2009/2010</u>
Human Resources and Training	\$2,062,398	\$2,345,944	\$2,410,098
Finance and Planning	\$908,763	\$1,085,490	\$1,340,092
Executive Management	\$1,263,902	\$3,590,242	\$3,068,696
Dept Total:	<u>\$4,235,064</u>	<u>\$7,021,677</u>	<u>\$6,818,886</u>
%Change from previous period:		<u>65.80%</u>	<u>-2.89%</u>

Expenditure History (\$ in thousands)



<u>Program Expenditures</u>	<u>Actual 2005/2006</u>	<u>Actual 2007/2008</u>	<u>Budget 2009/2010</u>
Sheriff Special Investigation	\$443,517	\$80,000	\$109,500
Dept Total:	<u>\$443,517</u>	<u>\$80,000</u>	<u>\$109,500</u>
%Change from previous period:		<u>-81.96%</u>	<u>36.88%</u>

Program Detail:

Systems

Ensure proper accounting of Block Grant funding

\$202,014

<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Forecast</u>
<u>2003/2004</u>	<u>2005/2006</u>	<u>2007/2008</u>	<u>2009/2010</u>

Program Detail:

Training BJA

\$5,520

<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Forecast</u>
<u>2003/2004</u>	<u>2005/2006</u>	<u>2007/2008</u>	<u>2009/2010</u>

Program Detail:

Child Abuse Intervention Center

\$1,163,934

The Child Abuse Intervention Center (CAIC) is a combined specialty unit of the City of Vancouver Police Department, the Clark County Sheriff's Office, the Prosecuting Attorney's Office and area social services agencies. CAIC investigates, prosecutes and coordinates social services on felony child abuse cases when children are under the age of 16 and reside in the City of Vancouver or unincorporated Clark County. The unit is housed in a satellite office created to be "child friendly". Center staff is comprised of a Director, a Social Services Liaison, and three support staff. The Center houses a state Child Protective Services worker, a YWCA sexual assault program staff and volunteer advocates. Investigators and prosecutors are assigned to the unit from their respective agencies.

Objectives: Maintain a successful prosecution rate in the eightieth percentile.

Performance Measures

<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Forecast</u>
<u>2003/2004</u>	<u>2005/2006</u>	<u>2007/2008</u>	<u>2009/2010</u>

Demand Indicators

Felony child abuse cases received.

1,361	0	1,700	1,800
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Workload Measures

Cases assigned for investigation.

900	900	950	950
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Program Detail:

Inmate Commissary Account

Account to expense commissary items purchased by inmates.

\$1,871,000

<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Forecast</u>
<u>2003/2004</u>	<u>2005/2006</u>	<u>2007/2008</u>	<u>2009/2010</u>

Program Detail:

Records

\$5,683,810

This program administers civil and criminal records; processes bookings/releases, court orders/slips, fingerprint cards, and inmate mail; the automatic fingerprinting identification system; handling of felony/misdemeanor warrants; transport of fugitives; sex offender registration; support for management information systems; and sheriff office unique information technology support. The Sheriff, through the Law Enforcement Records and Information Systems Agreement, provides contracted records services for Vancouver Police Department.

<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Forecast</u>
<u>2003/2004</u>	<u>2005/2006</u>	<u>2007/2008</u>	<u>2009/2010</u>

Program Detail:

Property and Evidence

Works with Property.

\$2,116,788

<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Forecast</u>
<u>2003/2004</u>	<u>2005/2006</u>	<u>2007/2008</u>	<u>2009/2010</u>

Program Detail:

Reception

Meet and Greet

\$672,633

<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Forecast</u>
<u>2003/2004</u>	<u>2005/2006</u>	<u>2007/2008</u>	<u>2009/2010</u>

Program Detail:

Civil Records

Works with Civil Enforcement

\$4,834

<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Forecast</u>
<u>2003/2004</u>	<u>2005/2006</u>	<u>2007/2008</u>	<u>2009/2010</u>

Program Detail:

Human Resources and Training

\$2,410,098

<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Forecast</u>
<u>2003/2004</u>	<u>2005/2006</u>	<u>2007/2008</u>	<u>2009/2010</u>

Program Detail:

Executive Management

\$3,068,696

<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Forecast</u>
<u>2003/2004</u>	<u>2005/2006</u>	<u>2007/2008</u>	<u>2009/2010</u>

Program Detail:

Finance and Planning

\$1,340,092

To guide the budgeting, accounting, and financial control procedures of the Sheriff's Office. To include as a minimum, annual budget development, supervision of expenditures, revenue collection, requisitioning and purchasing processing, reimbursement of expenses, and other related controls.

General functions of planning consist of: research, project management, administrative reporting, deployment analysis, grant development and management, maintenance of written directives, accreditation master files, strategic operational plans and other long range plans.

<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Forecast</u>
<u>2003/2004</u>	<u>2005/2006</u>	<u>2007/2008</u>	<u>2009/2010</u>

Program Detail:

Sheriff Special Investigation

\$109,500

This department has only one program. See the department narrative above for information on the department's functions.

<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Forecast</u>
<u>2003/2004</u>	<u>2005/2006</u>	<u>2007/2008</u>	<u>2009/2010</u>

Program Detail:

Jail Services

\$8,776,770

Jail Services provides food, maintenance, medical, commissary, and planning services for the main jail and the jail work center. Economies of scale are generated by having a central kitchen and laundry facility. It decreases jail costs by using inmate labor to perform tasks that would otherwise require regular paid personnel. This program also provides food service to JDH.

Objectives: "To maintain cost savings to the Jail, Sheriff's Office and different agencies by providing unskilled labor in janitorial service, food preparation, laundry service and vehicle cleaning."

<u>Performance Measures</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Forecast</u>
	<u>2003/2004</u>	<u>2005/2006</u>	<u>2007/2008</u>	<u>2009/2010</u>

Workload Measures

Hours of inmate labor service provided	193,000	0	0	0
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Program Detail:

Jail Industries

\$735,976

<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Forecast</u>
<u>2003/2004</u>	<u>2005/2006</u>	<u>2007/2008</u>	<u>2009/2010</u>

Program Detail:

Jail Transport & Classification

\$3,924,929

<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Forecast</u>
<u>2003/2004</u>	<u>2005/2006</u>	<u>2007/2008</u>	<u>2009/2010</u>

Program Detail:

Jail Administration

\$626,960

<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Forecast</u>
<u>2003/2004</u>	<u>2005/2006</u>	<u>2007/2008</u>	<u>2009/2010</u>

Program Detail:

Executive/Admin Branch Jail

\$271,724

<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Forecast</u>
<u>2003/2004</u>	<u>2005/2006</u>	<u>2007/2008</u>	<u>2009/2010</u>

Program Detail:

Jail Work Center

\$6,357,882

New 200 bed facility Houses minimum security offenders and work release inmates. In cooperation with the State Department of Corrections and the Clark County Community Corrections Department, this program provides alternatives to incarceration to sentenced individuals who present lower security risks. These activities which include Work Release and Jail Industries Work Crews, offer opportunities for restitution, community service and cost reimbursement.

<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Forecast</u>
<u>2003/2004</u>	<u>2005/2006</u>	<u>2007/2008</u>	<u>2009/2010</u>

Program Detail:

Jail Operations

\$18,020,022

Jail Operations provides a secure, safe facility for inmates, staff, and the public. This includes managing all intake, release, and property for jail inmates.

Objectives: To reduce the number of major incidents in the facility as compared with the same types of incidents in previous years.

Performance Measures

<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Forecast</u>
<u>2003/2004</u>	<u>2005/2006</u>	<u>2007/2008</u>	<u>2009/2010</u>

Workload Measures

Number of incidents reported in the jail	4,511	0	0	0
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Program Detail:

CSDTF Administration

\$521,241

Provides administrative, operational, and logistical support functions for the Drug Task Force. This includes but is not limited to the preparation and management of budget and grants, case and prosecution files, capital acquisitions, and interlocal liaison.

Objectives: "At the current staffing level, compile and manage a minimum of 200 cases with consequent seizure of \$5,000,000.00 in illicit drugs, \$1,000,000.00 in seized assets and forfeit illicit assets with a net cumulative value of \$500,000.00 or more."

Performance Measures

<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Forecast</u>
<u>2003/2004</u>	<u>2005/2006</u>	<u>2007/2008</u>	<u>2009/2010</u>

Demand Indicators

Requests for drug enforcement from other law enforcement agencies	119	0	0	0
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Workload Measures

Dollar value of seized property	2,000,000	2,000,000	1,000,000	0
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Program Detail:

Training

\$33,000

Provides all mandatory and necessary training for Clark Skamania Drug Task Force staff. Mandated training includes, but is not limited to, Labor and Industry requirements, Wa. State Lab Certification, Accreditation Standards and/or Judicial Decision Requirements. This also includes continuing professional training in criminal and civil narcotics investigations and enforcement.

Performance Measures

<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Forecast</u>
<u>2003/2004</u>	<u>2005/2006</u>	<u>2007/2008</u>	<u>2009/2010</u>

Workload Measures

Dollar value of specialized training	30,528	21,000	23,190	0
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Program Detail:

Enforcement

\$364,069

Provides public safety through response to requests for emergency and non-emergency services which includes investigating reported drug trafficking, serving misdemeanor and felony warrants, assisting in the investigation of other drug related felonies, and charging/arresting violators. This program is especially effective with the use of highly trained and specialized law enforcement officers from multiple participating agencies.

Objectives: "At current staffing level, impact all levels of illegal drug trafficking with a specific focus on mid to upper level drug dealers and remove \$5,000,000.00 in illicit drugs from our jurisdiction and community."

Performance Measures

<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Forecast</u>
<u>2003/2004</u>	<u>2005/2006</u>	<u>2007/2008</u>	<u>2009/2010</u>

Demand Indicators

Cases generated	335	0	0	0
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Workload Measures

Illicit Drugs Seized	10,000,000	10,000,000	10,000,000	0
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Program Detail:

Executive-Headquarters

\$590,734

This program is the administrative arm of the Sheriff's Office. The Sheriff and his command staff are the key components of the program. They ensure public ideals, the Revised Code of Washington, and the command and control of the enforcement and custody branches are met. They also ensure administrative and support policies are in place and working for the prudent management of taxpayers resources.

<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Forecast</u>
<u>2003/2004</u>	<u>2005/2006</u>	<u>2007/2008</u>	<u>2009/2010</u>

Program Detail:

Enforcement - Headquarters

\$5,066,684

This program encompasses specific responsibilities of the enforcement branch where centralize management is beneficial. These centralized programs are: crime analysis, sex offender identification and tracking, case management, and extended service (cities within county) contracts.

<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Forecast</u>
<u>2003/2004</u>	<u>2005/2006</u>	<u>2007/2008</u>	<u>2009/2010</u>

Program Detail:

Enforcement - Precincts

\$19,920,028

This program provides general law enforcement services.

- Objectives:** Identify public safety coverage
Reduce the Rate of Victimization

<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Forecast</u>
<u>2003/2004</u>	<u>2005/2006</u>	<u>2007/2008</u>	<u>2009/2010</u>

Program Detail:

Tactical Detective Unit

\$3,635,876

- Objectives:** Increase Drug Awareness

<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Forecast</u>
<u>2003/2004</u>	<u>2005/2006</u>	<u>2007/2008</u>	<u>2009/2010</u>

Program Detail:

Community Outreach

\$379,190

<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Forecast</u>
<u>2003/2004</u>	<u>2005/2006</u>	<u>2007/2008</u>	<u>2009/2010</u>

Program Detail:

School Resource Officers

\$1,049,099

<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Forecast</u>
<u>2003/2004</u>	<u>2005/2006</u>	<u>2007/2008</u>	<u>2009/2010</u>

Program Detail:

Traffic/Marine/Road Deputies

\$1,573,272

<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Forecast</u>
<u>2003/2004</u>	<u>2005/2006</u>	<u>2007/2008</u>	<u>2009/2010</u>

Program Detail:

Canine

\$806,789

<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Forecast</u>
<u>2003/2004</u>	<u>2005/2006</u>	<u>2007/2008</u>	<u>2009/2010</u>

Program Detail:

Child Abuse Intervention Center (Sheriff)

\$650,489

<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Forecast</u>
<u>2003/2004</u>	<u>2005/2006</u>	<u>2007/2008</u>	<u>2009/2010</u>

Program Detail:

Major Crimes Unit

\$1,978,981

<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Forecast</u>
<u>2003/2004</u>	<u>2005/2006</u>	<u>2007/2008</u>	<u>2009/2010</u>

Program Detail:

Executive/Admin Branch Sheriff

\$689,846

<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Forecast</u>
<u>2003/2004</u>	<u>2005/2006</u>	<u>2007/2008</u>	<u>2009/2010</u>

Program Detail:

Clark Skarmina Narcotics Task Force

Sheriff Office personnel related costs of the CSNTF.

\$1,979,069

<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Forecast</u>
<u>2003/2004</u>	<u>2005/2006</u>	<u>2007/2008</u>	<u>2009/2010</u>

Department Detail:

Superior Court

\$8,584,792

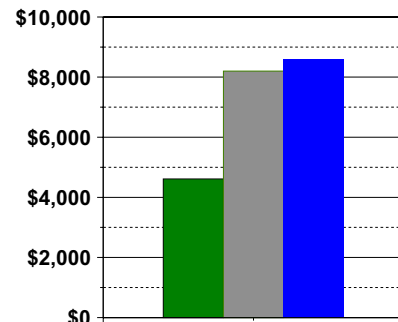
Superior Court is the court of general jurisdiction for Clark County. It is the trial court for all felonies and civil suits involving amounts in excess of \$50,000. Superior Court also has jurisdiction in adoption, probate, competency and divorce cases. In addition, it hears appeals from District Court decisions. Clark County's Superior Court has ten elected judges, two full-time judicially appointed court commissioners, and two part-time commissioners.

Department Goals

- Resolve the cases brought before the court in a fair, impartial, timely and efficient manner while adhering to law and precedent.

<u>Department Expenditures</u>	<u>Actual 2005/2006</u>	<u>Actual 2007/2008</u>	<u>Budget 2009/2010</u>
Benefits	\$480,197	\$730,022	\$1,740,109
Temporary Services	\$60,058	\$122,124	\$103,606
Capital Expenditures	\$0	\$450,582	\$0
Overtime/Comp Time	\$21,276	\$21,946	\$0
Travel and Training	\$22,766	\$33,376	\$56,066
Internal Charges	\$0	\$0	\$0
Transfers	\$0	\$0	\$0
Supplies	\$163,346	\$638,862	\$213,745
Professional Services	\$166,585	\$1,347,147	\$1,472,938
Salaries, Regular	\$3,021,612	\$3,682,954	\$3,670,492
Other Services	\$678,170	\$1,174,205	\$1,327,836

Expenditure History (\$ in thousands)



<u>Actual 2005/2006</u>	<u>Actual 2007/2008</u>	<u>Budget 2009/2010</u>
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<u>Program Expenditures</u>	<u>Actual 2005/2006</u>	<u>Actual 2007/2008</u>	<u>Budget 2009/2010</u>
Superior Court	\$4,614,011	\$8,201,217	\$8,584,792

Dept Total: \$4,614,011 \$8,201,217 \$8,584,792
%Change from previous period 77.75% 4.68%

Dept Total: \$4,614,011 \$8,201,217 \$8,584,792
%Change from previous period: 77.75% 4.68%

<u>Staffing (FTE's)</u>	<u>Actual 2005/2006</u>	<u>Actual 2007/2008</u>	<u>Budget 2009/2010</u>
Full Time Equivalents	0.00	30.00	34.00

Program Detail:

Superior Court

\$8,584,792

The Superior Court has jurisdiction over the following types of cases: civil (including domestic relations, probate, mental illness, and dependency), criminal felony and juvenile. Cases are scheduled before the court for hearings, settlement conferences and trials. Support to the judges is provided by judicial assistants, who schedule hearings and trials, supervise jurors, answer questions from attorney and litigants, keep a verbatim record of court proceedings and perform clerical work. Administrative employees coordinate the jury process and provide budget, accounting, purchasing and personnel services to the court.

Objectives: To process Civil cases within time standards set by the Board for Judicial Administration for Washington Superior Courts.

To process Criminal cases within time standards set by the Board for Judicial Administration for Washington Superior Courts.

<u>Performance Measures</u>	<u>Actual 2003/2004</u>	<u>Actual 2005/2006</u>	<u>Actual 2007/2008</u>	<u>Forecast 2009/2010</u>
<u>Demand Indicators</u>				
Criminal filings	4,715	4,825	5,421	6,206
Non-criminal filings	21,449	22,598	24,548	25,653
<u>Workload Measures</u>				
Percent of Criminal cases resolved within standard	100	100	100	100
Percent Non-criminal cases resolved w/ Time Stds.	100	100	100	100