



## Law & Justice

**BJA-Block Grant Trust Fund****Department Summary**

To account for BJA grant funding

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
<b><u>Expenditures by Program</u></b>	<b>Actuals</b>	<b>Budget</b>	<b>Actuals</b>	<b>Baseline</b>	<b>Adjustment</b>	<b>Total Required</b>
Systems	\$72,307	\$202,014	\$44,658	\$202,014	\$0	\$202,014
Capital	\$4,226	\$0	\$0	\$0	\$0	\$0
Training BJA	\$6,863	\$5,520	\$7,346	\$5,520	\$0	\$5,520
<b><u>Total:</u></b>	<b><u>\$83,396</u></b>	<b><u>\$207,534</u></b>	<b><u>\$52,004</u></b>	<b><u>\$207,534</u></b>	<b><u>\$0</u></b>	<b><u>\$207,534</u></b>

**Expenditures By Obj. Category**

Supplies	\$68,573	\$32,000	\$51,593	\$32,000	\$0	\$32,000
Professional Services	\$10,595	\$130,248	\$0	\$130,248	\$0	\$130,248
Travel and Training	\$3,901	\$22,488	\$168	\$22,488	\$0	\$22,488
Other Services	\$327	\$22,798	\$243	\$22,798	\$0	\$22,798
<b><u>Total:</u></b>	<b><u>\$83,396</u></b>	<b><u>\$207,534</u></b>	<b><u>\$52,004</u></b>	<b><u>\$207,534</u></b>	<b><u>\$0</u></b>	<b><u>\$207,534</u></b>

**BJA-Block Grant Trust Fund**

**Program Summary**

Capital

**Works with Property.**

Operational planning Cagories

Purpose: Discretionary

Scope: Internal

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Supplies	\$3,428	\$0	\$0	\$0	\$0	\$0
Travel and Training	\$798	\$0	\$0	\$0	\$0	\$0
<u>Total:</u>	<u>\$4,226</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

**BJA-Block Grant Trust Fund**

**Program Summary**

**Systems**

**Ensure proper accounting of Block Grant funding**

Operational planning Cagories

Purpose: Discretionary

Scope: Internal

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
<b><u>Program By Obj. Category:</u></b>	<b>Actual</b>	<b>Budget</b>	<b>Actual</b>	<b>Baseline</b>	<b>Adjustment</b>	<b>Recommended</b>
Supplies	\$58,282	\$32,000	\$44,247	\$32,000	\$0	\$32,000
Professional Services	\$10,595	\$130,248	\$0	\$130,248	\$0	\$130,248
Travel and Training	\$3,103	\$16,968	\$168	\$16,968	\$0	\$16,968
Other Services	\$327	\$22,798	\$243	\$22,798	\$0	\$22,798
<b>Total:</b>	<b><u>\$72,307</u></b>	<b><u>\$202,014</u></b>	<b><u>\$44,658</u></b>	<b><u>\$202,014</u></b>	<b><u>\$0</u></b>	<b><u>\$202,014</u></b>

**BJA-Block Grant Trust Fund**

**Program Summary**

**Training BJA**

Operational planning Cagories

Purpose: Discretionary

Scope: Internal

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
<b><u>Program By Obj. Category:</u></b>	<b>Actual</b>	<b>Budget</b>	<b>Actual</b>	<b>Baseline</b>	<b>Adjustment</b>	<b>Recommended</b>
Supplies	\$6,863	\$0	\$7,346	\$0	\$0	\$0
Travel and Training	\$0	\$5,520	\$0	\$5,520	\$0	\$5,520
<b><u>Total:</u></b>	<b><u>\$6,863</u></b>	<b><u>\$5,520</u></b>	<b><u>\$7,346</u></b>	<b><u>\$5,520</u></b>	<b><u>\$0</u></b>	<b><u>\$5,520</u></b>

## Child Abuse Intervention Center

## Department Summary

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.

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
<u>Expenditures by Program</u>	<u>Actuals</u>	<u>Budget</u>	<u>Actuals</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Total Required</u>
Child Abuse Intervention Center	\$1,508,474	\$1,544,482	\$779,578	\$1,307,809	\$0	\$1,307,809
<b>Total:</b>	<b><u>\$1,508,474</u></b>	<b><u>\$1,544,482</u></b>	<b><u>\$779,578</u></b>	<b><u>\$1,307,809</u></b>	<b><u>\$0</u></b>	<b><u>\$1,307,809</u></b>
 <u>Expenditures By Obj. Category</u>						
Salaries, Regular	\$677,766	\$575,139	\$309,165	\$451,836	\$0	\$451,836
Benefits	\$175,491	\$227,275	\$99,173	\$195,305	\$0	\$195,305
Allowances	\$0	\$0	\$137	\$0	\$0	\$0
Overtime/Comp Time	\$627	\$4,816	\$0	\$4,816	\$0	\$4,816
Supplies	\$205,827	\$43,400	\$11,226	\$43,400	\$0	\$43,400
Temporary Services	\$304	\$5,000	\$156	\$5,000	\$0	\$5,000
Professional Services	\$89,385	\$153,750	\$134,935	\$55,000	\$0	\$55,000
Travel and Training	\$24,854	\$42,400	\$6,726	\$42,400	\$0	\$42,400
Other Services	\$237,596	\$353,587	\$148,339	\$354,128	\$0	\$354,128
Internal Charges	\$95,695	\$139,115	\$69,716	\$155,924	\$0	\$155,924
Debt Service and Interest	\$929	\$0	\$5	\$0	\$0	\$0
<b>Total:</b>	<b><u>\$1,508,474</u></b>	<b><u>\$1,544,482</u></b>	<b><u>\$779,578</u></b>	<b><u>\$1,307,809</u></b>	<b><u>\$0</u></b>	<b><u>\$1,307,809</u></b>

## Child Abuse Intervention Center

## Staffing Roster

Position Status	Job	FTE	Title	Grade Step	Employee
	Legal Secretary II	1	CAI0002.Legal Secretary II	6	Utterback, Connie A
	Legal Secretary II	1	CAI0004.Legal Secretary II	6	Conaway, Sally R
	Child Abuse Interv Ctr Mgr	1	CAI0005.Child Abuse Interv Ctr Mgr		Blanchette, Mary
	Office Assistant II	1	CAI0010.Office Assistant II	6	Cannon, Suzanne C
		<u>4</u>			

**Child Abuse Intervention Center**

**Program Summary**

**Child Abuse Intervention Center**

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.

Operational planning Cagories Purpose: Essential  
Scope: Regional (County-wide)

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
<b><u>Program By Obj. Category:</u></b>	<b><u>Actual</u></b>	<b><u>Budget</u></b>	<b><u>Actual</u></b>	<b><u>Baseline</u></b>	<b><u>Adjustment</u></b>	<b><u>Recommended</u></b>
Salaries, Regular	\$677,766	\$575,139	\$309,165	\$451,836	\$0	\$451,836
Benefits	\$175,491	\$227,275	\$99,173	\$195,305	\$0	\$195,305
Allowances	\$0	\$0	\$137	\$0	\$0	\$0
Overtime/Comp Time	\$627	\$4,816	\$0	\$4,816	\$0	\$4,816
Supplies	\$205,827	\$43,400	\$11,226	\$43,400	\$0	\$43,400
Temporary Services	\$304	\$5,000	\$156	\$5,000	\$0	\$5,000
Professional Services	\$89,385	\$153,750	\$134,935	\$55,000	\$0	\$55,000
Travel and Training	\$24,854	\$42,400	\$6,726	\$42,400	\$0	\$42,400
Other Services	\$237,596	\$353,587	\$148,339	\$354,128	\$0	\$354,128
Internal Charges	\$95,695	\$139,115	\$69,716	\$155,924	\$0	\$155,924
Debt Service and Interest	\$929	\$0	\$5	\$0	\$0	\$0
<b><u>Total:</u></b>	<b><u>\$1,508,474</u></b>	<b><u>\$1,544,482</u></b>	<b><u>\$779,578</u></b>	<b><u>\$1,307,809</u></b>	<b><u>\$0</u></b>	<b><u>\$1,307,809</u></b>

## Child Support

## Department Summary

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.

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
<u>Expenditures by Program</u>	<u>Actuals</u>	<u>Budget</u>	<u>Actuals</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Total Required</u>
Child Support Enforcement	\$3,426,220	\$4,178,067	\$1,869,463	\$4,228,518	\$0	\$4,228,518
<b>Total:</b>	<b><u>\$3,426,220</u></b>	<b><u>\$4,178,067</u></b>	<b><u>\$1,869,463</u></b>	<b><u>\$4,228,518</u></b>	<b><u>\$0</u></b>	<b><u>\$4,228,518</u></b>

### Expenditures By Obj. Category

Salaries, Regular	\$2,307,667	\$2,495,749	\$1,251,544	\$2,437,593	\$0	\$2,437,593
Benefits	\$651,790	\$933,196	\$378,303	\$991,249	\$0	\$991,249
Allowances	\$736	\$0	\$546	\$0	\$0	\$0
Overtime/Comp Time	\$0	\$0	\$167	\$0	\$0	\$0
Supplies	\$31,449	\$56,408	\$23,283	\$56,408	\$0	\$56,408
Temporary Services	\$56	\$0	\$0	\$0	\$0	\$0
Professional Services	\$38,252	\$38,952	\$17,562	\$38,952	\$0	\$38,952
Travel and Training	\$24,410	\$36,000	\$4,056	\$36,000	\$0	\$36,000
Other Services	\$205,882	\$451,784	\$111,013	\$451,784	\$0	\$451,784
Internal Charges	\$165,978	\$165,978	\$82,989	\$216,532	\$0	\$216,532
<b>Total:</b>	<b><u>\$3,426,220</u></b>	<b><u>\$4,178,067</u></b>	<b><u>\$1,869,463</u></b>	<b><u>\$4,228,518</u></b>	<b><u>\$0</u></b>	<b><u>\$4,228,518</u></b>

**Child Support**

**Staffing Roster**

Position Status	Job	FTE	Title	Grade Step	Employee
	Legal Specialist	1	PAC0017.Legal Specialist	1	
	Legal Specialist	1	PAC0003.Legal Specialist	4	Benson, Amanda E
	Legal Specialist	1	PAC0008.Legal Specialist	6	Thompson, Kimberly D
	Legal Specialist	1	PAC0019.Legal Specialist	6	Conklin, Joyce A
	Legal Secretary I	1	PAC0006.Legal Secretary I	2	Shulga, Irina A
	Office Assistant I	1	PAC0012.Office Assistant I	1	
	Legal Specialist	1	PAC0009.Legal Specialist	6	Jackson, Wendy A
	Deputy Prosecuting Attorney II	1	PAC0013.Deputy Prosecuting Attorney II		Larson, Le Ann S
	Legal Specialist	1	PAC0010.Legal Specialist	6	Schlosser, Sarah D
	Legal Specialist	1	PAC0011.Legal Specialist	6	Tripp, Paula L
	Legal Specialist	.8	PAC0015.Legal Specialist	6	Hoose, Debra L
	Deputy Prosecuting Attorney, Sr	1	PAC0016.Deputy Prosecuting Attorney, Sr		Sell, Jolene D
	Deputy Prosecuting Attorney II	1	PAC0001.Deputy Prosecuting Attorney II		Quinn, Steven P
	Office Manager	1	PAC0002.Office Manager		Boysen, Kathryn
	Deputy Prosecuting Attorney II	1	PAC0018.Deputy Prosecuting Attorney II		Field, Dana M
	Deputy Prosecuting Attorney II	1	PAC0020.Deputy Prosecuting Attorney II		Gojio, George T
	PA's Investigator	1	PAC0004.PA's Investigator	6	Dong, Jeffrey T
	Deputy Prosecuting Attorney II	1	PAC0014.Deputy Prosecuting Attorney II	5	Ward, Jennifer R
	Legal Secretary I	1	PAC0005.Legal Secretary I	4	Bicknell, Kendra L
	Legal Secretary I	1	PAC0007.Legal Secretary I	6	Kreibich, Mary A
		<b>19.8</b>			

## Child Support

## Program Summary

### Child Support Enforcement

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.

Operational planning Categories

Purpose: Essential

Scope: Regional (County-wide)

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Salaries, Regular	\$2,307,667	\$2,495,749	\$1,251,544	\$2,437,593	\$0	\$2,437,593
Benefits	\$651,790	\$933,196	\$378,303	\$991,249	\$0	\$991,249
Allowances	\$736	\$0	\$546	\$0	\$0	\$0
Overtime/Comp Time	\$0	\$0	\$167	\$0	\$0	\$0
Supplies	\$31,449	\$56,408	\$23,283	\$56,408	\$0	\$56,408
Temporary Services	\$56	\$0	\$0	\$0	\$0	\$0
Professional Services	\$38,252	\$38,952	\$17,562	\$38,952	\$0	\$38,952
Travel and Training	\$24,410	\$36,000	\$4,056	\$36,000	\$0	\$36,000
Other Services	\$205,882	\$451,784	\$111,013	\$451,784	\$0	\$451,784
Internal Charges	\$165,978	\$165,978	\$82,989	\$216,532	\$0	\$216,532
<u>Total:</u>	<u>\$3,426,220</u>	<u>\$4,178,067</u>	<u>\$1,869,463</u>	<u>\$4,228,518</u>	<u>\$0</u>	<u>\$4,228,518</u>

## Clark Skamania Drug Task Force

## Department Summary

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.

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
<u>Expenditures by Program</u>	<u>Actuals</u>	<u>Budget</u>	<u>Actuals</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Total Required</u>
Training	\$37,457	\$33,000	\$29,346	\$31,000	\$0	\$31,000
CSDTF Administration	\$648,208	\$521,241	\$292,034	\$585,400	\$0	\$585,400
Enforcement	\$293,799	\$364,069	\$260,375	\$235,000	\$0	\$235,000
Prosecution	\$0	\$0	\$15	\$0	\$0	\$0
<b>Total:</b>	<b><u>\$979,464</u></b>	<b><u>\$918,310</u></b>	<b><u>\$581,770</u></b>	<b><u>\$851,400</u></b>	<b><u>\$0</u></b>	<b><u>\$851,400</u></b>

### Expenditures By Obj. Category

Allowances	\$0	\$0	\$378	\$0	\$0	\$0
Supplies	\$120,050	\$121,600	\$61,262	\$111,882	\$0	\$111,882
Temporary Services	\$0	\$0	\$6,324	\$0	\$0	\$0
Professional Services	\$13,305	\$8,600	\$13,347	\$6,900	\$0	\$6,900
Travel and Training	\$39,378	\$36,000	\$27,636	\$39,000	\$0	\$39,000
Other Services	\$408,341	\$518,017	\$284,686	\$440,300	\$0	\$440,300
Internal Charges	\$127,662	\$123,941	\$61,971	\$143,166	\$0	\$143,166
Transfers	\$110,152	\$110,152	\$126,166	\$110,152	\$0	\$110,152
Capital Expenditures	\$160,576	\$0	\$0	\$0	\$0	\$0
<b>Total:</b>	<b><u>\$979,464</u></b>	<b><u>\$918,310</u></b>	<b><u>\$581,770</u></b>	<b><u>\$851,400</u></b>	<b><u>\$0</u></b>	<b><u>\$851,400</u></b>

**Clark Skamania Drug Task Force**

**Program Summary**

**CSDTF Administration**

**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.**

Operational planning Cagories

Purpose: Essential

Scope: Regional (Multi-County)

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
<b><u>Program By Obj. Category:</u></b>	<b>Actual</b>	<b>Budget</b>	<b>Actual</b>	<b>Baseline</b>	<b>Adjustment</b>	<b>Recommended</b>
Supplies	\$15,355	\$8,000	\$10,137	\$18,882	\$0	\$18,882
Temporary Services	\$0	\$0	\$6,324	\$0	\$0	\$0
Professional Services	\$9,422	\$4,600	\$8,308	\$4,900	\$0	\$4,900
Travel and Training	\$798	\$4,000	\$2,555	\$8,000	\$0	\$8,000
Other Services	\$224,764	\$270,548	\$147,663	\$300,300	\$0	\$300,300
Internal Charges	\$127,662	\$123,941	\$61,971	\$143,166	\$0	\$143,166
Transfers	\$110,152	\$110,152	\$55,076	\$110,152	\$0	\$110,152
Capital Expenditures	\$160,055	\$0	\$0	\$0	\$0	\$0
<b><u>Total:</u></b>	<b><u>\$648,208</u></b>	<b><u>\$521,241</u></b>	<b><u>\$292,034</u></b>	<b><u>\$585,400</u></b>	<b><u>\$0</u></b>	<b><u>\$585,400</u></b>

**Clark Skamania Drug Task Force**

**Program Summary**

**Enforcement**

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.

Operational planning Cagories

Purpose: Mandatory

Scope: Regional (Multi-County)

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
<b><u>Program By Obj. Category:</u></b>	<b><u>Actual</u></b>	<b><u>Budget</u></b>	<b><u>Actual</u></b>	<b><u>Baseline</u></b>	<b><u>Adjustment</u></b>	<b><u>Recommended</u></b>
Allowances	\$0	\$0	\$378	\$0	\$0	\$0
Supplies	\$104,579	\$113,600	\$51,094	\$93,000	\$0	\$93,000
Professional Services	\$3,883	\$4,000	\$5,039	\$2,000	\$0	\$2,000
Travel and Training	\$4,608	\$0	\$1,426	\$0	\$0	\$0
Other Services	\$180,208	\$246,469	\$131,348	\$140,000	\$0	\$140,000
Transfers	\$0	\$0	\$71,090	\$0	\$0	\$0
Capital Expenditures	\$521	\$0	\$0	\$0	\$0	\$0
<b>Total:</b>	<b><u>\$293,799</u></b>	<b><u>\$364,069</u></b>	<b><u>\$260,375</u></b>	<b><u>\$235,000</u></b>	<b><u>\$0</u></b>	<b><u>\$235,000</u></b>

**Clark Skamania Drug Task Force**

**Program Summary**

**Prosecution**

**Provides civil and criminal prosecution of drug offenders. This team also provides guidance for investigations and case development.**

Operational planning Cagories

Purpose: Mandatory

Scope: Regional (Multi-County)

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
<b><u>Program By Obj. Category:</u></b>	<b>Actual</b>	<b>Budget</b>	<b>Actual</b>	<b>Baseline</b>	<b>Adjustment</b>	<b>Recommended</b>
Other Services	\$0	\$0	\$15	\$0	\$0	\$0
<b>Total:</b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$15</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>

**Clark Skamania Drug Task Force**

**Program Summary**

**Training**

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.

Operational planning Cagories

Purpose: Mandatory

Scope: Regional (Multi-County)

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
<b><u>Program By Obj. Category:</u></b>	<b><u>Actual</u></b>	<b><u>Budget</u></b>	<b><u>Actual</u></b>	<b><u>Baseline</u></b>	<b><u>Adjustment</u></b>	<b><u>Recommended</u></b>
Supplies	\$116	\$0	\$31	\$0	\$0	\$0
Travel and Training	\$33,972	\$32,000	\$23,655	\$31,000	\$0	\$31,000
Other Services	\$3,369	\$1,000	\$5,660	\$0	\$0	\$0
<b>Total:</b>	<b><u>\$37,457</u></b>	<b><u>\$33,000</u></b>	<b><u>\$29,346</u></b>	<b><u>\$31,000</u></b>	<b><u>\$0</u></b>	<b><u>\$31,000</u></b>

## Clerk

## Department Summary

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.

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
<u>Expenditures by Program</u>	<u>Actuals</u>	<u>Budget</u>	<u>Actuals</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Total Required</u>
Collections	\$619,142	\$669,695	\$332,423	\$718,860	\$4,000	\$722,860
Clerk's Services	\$5,194,957	\$4,993,673	\$2,647,329	\$5,397,683	\$205,430	\$5,603,113
Courthouse Facilitator Services	\$138,472	\$252,668	\$111,690	\$234,768	\$0	\$234,768
<b>Total:</b>	<b><u>\$5,952,571</u></b>	<b><u>\$5,916,036</u></b>	<b><u>\$3,091,442</u></b>	<b><u>\$6,351,311</u></b>	<b><u>\$209,430</u></b>	<b><u>\$6,560,741</u></b>

### Expenditures By Obj. Category

Salaries, Regular	\$3,815,074	\$3,548,488	\$1,976,833	\$3,786,985	\$205,430	\$3,992,415
Benefits	\$1,397,920	\$1,731,280	\$805,331	\$1,967,644	\$0	\$1,967,644
Allowances	\$5,600	\$0	\$6,062	\$0	\$0	\$0
Overtime/Comp Time	\$43,078	\$10,000	\$18,055	\$10,000	\$0	\$10,000
Supplies	\$119,527	\$87,500	\$32,666	\$127,800	\$4,000	\$131,800
Temporary Services	\$233,433	\$127,800	\$93,089	\$119,670	\$0	\$119,670
Professional Services	\$22,141	\$30,762	\$6,965	\$30,762	\$0	\$30,762
Travel and Training	\$20,388	\$29,500	\$5,521	\$24,700	\$0	\$24,700
Other Services	\$289,481	\$350,706	\$146,920	\$283,750	\$0	\$283,750
Capital Expenditures	\$5,929	\$0	\$0	\$0	\$0	\$0
<b>Total:</b>	<b><u>\$5,952,571</u></b>	<b><u>\$5,916,036</u></b>	<b><u>\$3,091,442</u></b>	<b><u>\$6,351,311</u></b>	<b><u>\$209,430</u></b>	<b><u>\$6,560,741</u></b>

**Clerk****Staffing Roster**

Position Status	Job	FTE	Title	Grade Step	Employee
	Court Assistant II	.9375	CLK0044.Court Assistant II	3	Freese, Laurie J
	Clerks Judicial Proceedings Sp	.9375	CLK0006.Clerks Judicial Proceedings Sp	2	Smith, Ashley M
	Clerks Judicial Proceedings Sp	.9375	CLK0022.Clerks Judicial Proceedings Sp	3	Hunt, Heather D
	Clerks Judicial Proceedings Sp	.9375	CLK0049.Clerks Judicial Proceedings Sp	2	Vignali, Sarah
	Court Assistant II	.9375	CLK0040.Court Assistant II	2	Knable, Kaitlynn M
	Court Assistant II	.9375	CLK0050.Court Assistant II	3	Cross, Patricia M
	Clerks Judicial Proceedings Sp	.9375	CLK0027.Clerks Judicial Proceedings Sp	1	Diehl, Michelle A
	Dept Info Systems Coord I	.9375	CLK0001.Dept Info Systems Coord I	6	Campbell, Nancy J
	Accounting Assistant III	.9375	CLK0007.Accounting Assistant III	6	Hill, Sandi K
	Court Assistant II	.9375	CLK0012.Court Assistant II	3	Steinwand, Kalen M
	County Clerk	1	CLK0017.County Clerk	1	Parker, Sherry W
	Court Assistant III	.9375	CLK0032.Court Assistant III	2	Tucker, Elizabeth M
	Clerks Judicial Proceedings Sp	.9	CLK0025.Clerks Judicial Proceedings Sp	6	Brown, Julie A
	Court Assistant, Senior	.9375	CLK0008.Court Assistant, Senior	6	Ferguson, Sharon P
	Court Assistant II	.9375	CLK0013.Court Assistant II	6	Erb, Shannon L
	Executive Assistant	.9375	CLK0023.Executive Assistant	6	Berge, Julia S
	Court Assistant II	.9375	CLK0043.Court Assistant II	3	Rader, Erica A
	Clerks Judicial Proceedings Sp	.9375	CLK0042.Clerks Judicial Proceedings Sp	3	Boehm, Kathy L
	Clerks Judicial Proceedings Sp	.8	CLK0034.Clerks Judicial Proceedings Sp	6	Kovalev, Rufa T
	Clerks Judicial Proceedings Sp	.9375	CLK0018.Clerks Judicial Proceedings Sp	6	Miller, Elizabeth A
	Court Assistant, Senior	.9375	CLK0002.Court Assistant, Senior	6	Taylor, Cynthia F
	Court Assistant III	.9375	CLK0003.Court Assistant III	6	Huffman, Charlene S
	Deputy County Clerk	1	CLK0014.Deputy County Clerk		Nielsen, Teri A
	Court Assistant II	.9375	CLK0028.Court Assistant II	6	Dodge, Marlene S
	Court Assistant III	.9375	CLK0030.Court Assistant III	6	Clark-Fisher, Pamela D
	Court Assistant II	.9375	CLK0047.Court Assistant II	3	Asbury, Tina L
	Court Assistant II	.9375	CLK0037.Court Assistant II	5	Tuttle, Jenna M
	Court Assistant II	.9375	CLK0039.Court Assistant II	6	Swatosh, Patricia P
	Court Assistant II	1	CLK0801.Court Assistant II	1	
	Clerks Judicial Proceedings Sp	.9375	CLK0021.Clerks Judicial Proceedings Sp	5	Moore, Lori J
	Court Assistant II	.9375	CLK0005.Court Assistant II	4	Phares, Angela J
	Court Assistant II	.9375	CLK0009.Court Assistant II	4	Archer, Therese M
	Court Assistant II	.9375	CLK0026.Court Assistant II	4	Ma'o, Maiuualeapai L
	Clerks Judicial Proceedings Sp	.9375	CLK0035.Clerks Judicial Proceedings Sp	6	McLachlan, Melissa J
	Court Assistant II	1	CLK0010.Court Assistant II	6	Brookins, Susan M
	Court Assistant III	.9375	CLK0015.Court Assistant III	6	Silk, MaryEllen M
	Court Assistant III	.9375	CLK0016.Court Assistant III	5	Conrad III, Edward C
	Court Assistant II	.9375	CLK0011.Court Assistant II	1	Engelmann, Amy E
	Court Assistant III	.9375	CLK0048.Court Assistant III	6	Wooldridge, Judie A
	Clerks Judicial Proceedings Sp	.9375	CLK0031.Clerks Judicial Proceedings Sp	3	Freese, Whitney R
	Court Assistant II	.9375	CLK0004.Court Assistant II	3	Croft, Kathryn L
	Program Coordinator I	1	CLK0038.Program Coordinator I		Micheletti, Baine S
	Court Assistant II	.9375	CLK0045.Court Assistant II	4	Connors, Elizabeth D
	Clerks Judicial Proceedings Sp	.9375	CLK0046.Clerks Judicial Proceedings Sp	3	Johnson, Joseph L
	Clerks Judicial Proceedings Sp	.9375	CLK0029.Clerks Judicial Proceedings Sp	6	Olson, Jennifer R
	Clerks Judicial Proceedings Sp	.9375	CLK0041.Clerks Judicial Proceedings Sp	3	Combs, Lynette M
	Court Assistant II	.9375	CLK0020.Court Assistant II	6	O'Connor, Donna F

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**Clerk**

**Program Summary**

**Clerk's Services**

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.

Operational planning Cagories

Purpose: Mandatory

Scope: Regional (County-wide)

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
<b>Program By Obj. Category:</b>	<b>Actual</b>	<b>Budget</b>	<b>Actual</b>	<b>Baseline</b>	<b>Adjustment</b>	<b>Recommended</b>
Salaries, Regular	\$3,364,909	\$3,039,642	\$1,720,804	\$3,235,390	\$205,430	\$3,440,820
Benefits	\$1,225,725	\$1,462,963	\$695,083	\$1,658,811	\$0	\$1,658,811
Allowances	\$5,600	\$0	\$5,904	\$0	\$0	\$0
Overtime/Comp Time	\$41,784	\$10,000	\$16,630	\$10,000	\$0	\$10,000
Supplies	\$105,756	\$71,000	\$25,844	\$111,300	\$0	\$111,300
Temporary Services	\$180,290	\$93,800	\$60,613	\$58,970	\$0	\$58,970
Professional Services	\$22,141	\$30,762	\$6,965	\$30,762	\$0	\$30,762
Travel and Training	\$17,985	\$27,500	\$5,521	\$22,700	\$0	\$22,700
Other Services	\$224,838	\$258,006	\$109,965	\$269,750	\$0	\$269,750
Capital Expenditures	\$5,929	\$0	\$0	\$0	\$0	\$0
<b>Total:</b>	<b>\$5,194,957</b>	<b>\$4,993,673</b>	<b>\$2,647,329</b>	<b>\$5,397,683</b>	<b>\$205,430</b>	<b>\$5,603,113</b>

**BUDGET ADJUSTMENTS:**

	Expenditure	FTE	Revenue
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Restore Staff Hours	0001-200-01	Restore staff to full time status.			
	0001-200-512301-Administration		\$205,430	0.00	\$0
<b>BUDGET ADJUSTMENTS TOTAL:</b>			<b>\$205,430</b>	<b>0.00</b>	<b>\$0</b>

**Clerk**

**Program Summary**

**Collections**

**Collections program**

Operational planning Cagories

Purpose: Support

Scope: County-Wide

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
<b>Program By Obj. Category:</b>	<b>Actual</b>	<b>Budget</b>	<b>Actual</b>	<b>Baseline</b>	<b>Adjustment</b>	<b>Recommended</b>
Salaries, Regular	\$344,216	\$337,122	\$177,029	\$400,056	\$0	\$400,056
Benefits	\$140,706	\$187,373	\$79,033	\$225,604	\$0	\$225,604
Allowances	\$0	\$0	\$108	\$0	\$0	\$0
Overtime/Comp Time	\$260	\$0	\$0	\$0	\$0	\$0
Supplies	\$13,771	\$16,500	\$6,822	\$16,500	\$4,000	\$20,500
Temporary Services	\$53,143	\$34,000	\$32,476	\$60,700	\$0	\$60,700
Travel and Training	\$2,403	\$2,000	\$0	\$2,000	\$0	\$2,000
Other Services	\$64,643	\$92,700	\$36,955	\$14,000	\$0	\$14,000
<b>Total:</b>	<b>\$619,142</b>	<b>\$669,695</b>	<b>\$332,423</b>	<b>\$718,860</b>	<b>\$4,000</b>	<b>\$722,860</b>

**BUDGET ADJUSTMENTS:**

Expenditure	FTE	Revenue
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Increase supply budget	0001-200-02	Increase supply budget of the clerk's office collection unit.			
	0001-200-512303-Collections		\$4,000	0.00	\$0

<b><u>BUDGET ADJUSTMENTS TOTAL:</u></b>			<b>\$4,000</b>	<b>0.00</b>	<b>\$0</b>
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**Clerk**

**Program Summary**

**Courthouse Facilitator Services**

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.

Operational planning Cagories

Purpose: Discretionary

Scope: Regional (County-wide)

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
<b><u>Program By Obj. Category:</u></b>	<b>Actual</b>	<b>Budget</b>	<b>Actual</b>	<b>Baseline</b>	<b>Adjustment</b>	<b>Recommended</b>
Salaries, Regular	\$105,949	\$171,724	\$79,000	\$151,539	\$0	\$151,539
Benefits	\$31,489	\$80,944	\$31,215	\$83,229	\$0	\$83,229
Allowances	\$0	\$0	\$50	\$0	\$0	\$0
Overtime/Comp Time	\$1,034	\$0	\$1,425	\$0	\$0	\$0
<b>Total:</b>	<b><u>\$138,472</u></b>	<b><u>\$252,668</u></b>	<b><u>\$111,690</u></b>	<b><u>\$234,768</u></b>	<b><u>\$0</u></b>	<b><u>\$234,768</u></b>

## Commissary Trust Operations Fund

## Department Summary

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
<u>Expenditures by Program</u>	<u>Actuals</u>	<u>Budget</u>	<u>Actuals</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Total Required</u>
Inmate Commissary Account	\$1,914,916	\$1,871,000	\$780,173	\$1,871,000	\$0	\$1,871,000
<b><u>Total:</u></b>	<b><u>\$1,914,916</u></b>	<b><u>\$1,871,000</u></b>	<b><u>\$780,173</u></b>	<b><u>\$1,871,000</u></b>	<b><u>\$0</u></b>	<b><u>\$1,871,000</u></b>
 <u>Expenditures By Obj. Category</u>						
Supplies	\$1,334,398	\$1,752,500	\$604,232	\$1,752,500	\$0	\$1,752,500
Professional Services	\$564,134	\$0	\$169,189	\$0	\$0	\$0
Travel and Training	\$39	\$0	\$0	\$0	\$0	\$0
Other Services	\$16,345	\$118,500	\$6,752	\$118,500	\$0	\$118,500
<b><u>Total:</u></b>	<b><u>\$1,914,916</u></b>	<b><u>\$1,871,000</u></b>	<b><u>\$780,173</u></b>	<b><u>\$1,871,000</u></b>	<b><u>\$0</u></b>	<b><u>\$1,871,000</u></b>

**Commissary Trust Operations Fund**

**Program Summary**

**Inmate Commissary Account**

**Account to expense commissary items purchased by inmates.**

Operational planning Cagories

Purpose: Discretionary

Scope: Internal

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
<b><u>Program By Obj. Category:</u></b>	<b>Actual</b>	<b>Budget</b>	<b>Actual</b>	<b>Baseline</b>	<b>Adjustment</b>	<b>Recommended</b>
Supplies	\$1,334,398	\$1,752,500	\$604,232	\$1,752,500	\$0	\$1,752,500
Professional Services	\$564,134	\$0	\$169,189	\$0	\$0	\$0
Travel and Training	\$39	\$0	\$0	\$0	\$0	\$0
Other Services	\$16,345	\$118,500	\$6,752	\$118,500	\$0	\$118,500
<b>Total:</b>	<b><u>\$1,914,916</u></b>	<b><u>\$1,871,000</u></b>	<b><u>\$780,173</u></b>	<b><u>\$1,871,000</u></b>	<b><u>\$0</u></b>	<b><u>\$1,871,000</u></b>

## Community Based Corrections

## Department Summary

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.

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
<u>Expenditures by Program</u>	<u>Actuals</u>	<u>Budget</u>	<u>Actuals</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Total Required</u>
Corrections Administration	\$3,003,611	\$2,276,668	\$1,289,462	\$2,638,525	\$236,404	\$2,874,929
Supervision	\$2,583,621	\$3,008,257	\$1,398,808	\$3,718,633	\$0	\$3,718,633
Pre-Trial	\$1,672,600	\$1,699,873	\$741,418	\$1,258,198	\$0	\$1,258,198
WTSC Grant	\$39,754	\$0	\$0	\$146,946	\$0	\$146,946
Work Programs	\$3,526,401	\$4,112,581	\$1,923,449	\$3,775,580	\$138,954	\$3,914,534
Employment/Education	\$209,625	\$125,620	\$129,320	\$196,271	\$0	\$196,271
Electronic Home Confinement	\$699,114	\$672,332	\$331,355	\$717,405	\$0	\$717,405
<b>Total:</b>	<b><u>\$11,734,726</u></b>	<b><u>\$11,895,331</u></b>	<b><u>\$5,813,812</u></b>	<b><u>\$12,451,558</u></b>	<b><u>\$375,358</u></b>	<b><u>\$12,826,916</u></b>

### Expenditures By Obj. Category

Salaries, Regular	\$7,555,884	\$7,233,109	\$3,888,710	\$7,537,049	\$219,482	\$7,756,531
Benefits	\$2,510,335	\$3,197,770	\$1,415,781	\$3,631,581	\$155,876	\$3,787,457
Allowances	\$0	\$0	\$1,900	\$0	\$0	\$0
Overtime/Comp Time	\$91,397	\$73,600	\$26,363	\$67,480	\$0	\$67,480
Supplies	\$275,222	\$338,058	\$124,384	\$358,699	\$0	\$358,699
Temporary Services	\$157,604	\$65,221	\$13,750	\$63,080	\$0	\$63,080
Professional Services	\$276,477	\$134,337	\$24,919	\$74,160	\$0	\$74,160
Travel and Training	\$53,576	\$31,360	\$6,508	\$40,180	\$0	\$40,180
Other Services	\$808,413	\$703,628	\$301,588	\$553,574	\$0	\$553,574
Internal Charges	\$5,818	\$47,568	\$9,909	\$27,708	\$0	\$27,708
Capital Expenditures	\$0	\$70,680	\$0	\$98,047	\$0	\$98,047
<b>Total:</b>	<b><u>\$11,734,726</u></b>	<b><u>\$11,895,331</u></b>	<b><u>\$5,813,812</u></b>	<b><u>\$12,451,558</u></b>	<b><u>\$375,358</u></b>	<b><u>\$12,826,916</u></b>

## Community Based Corrections

## Staffing Roster

Position Status	Job	FTE	Title	Grade Step	Employee
	Corrections Counselor	1	CBC0047.Corrections Counselor	6	O'Harra, Mary
	Offender Crew Chief	1	CBC0065.Offender Crew Chief	2	Naten, Melvin H
	Offender Crew Chief	1	CBC0009.Offender Crew Chief	6	Petersen, Michael J
	Office Manager	.8	CBC0033.Office Manager		Dewitz, Nicole D
	Office Assistant II	1	CBC0021.Office Assistant II	5	Berg, Connie L
	Offender Crew Chief	1	CBC0028.Offender Crew Chief	6	Granger, Wilbur G
	Corrections Program Associate	1	CBC0040.Corrections Program Associate	6	Haas, Kathryn L
	Offender Crew Chief	1	CBC0084.Offender Crew Chief	6	Gappmayer, Keith R
	Office Assistant II	1	CBC0055.Office Assistant II	3	Andrews, Donna L
	Program Manager II	1	CBC0078.Program Manager II		Harper, Lynda J
	Office Assistant II	1	CBC0072.Office Assistant II	4	Oakes, Jacquelyn L
	Corrections Counselor	1	CBC0041.Corrections Counselor	6	Pressey, Kirk R
	Corrections Counselor	1	CBC0052.Corrections Counselor	6	Bryan, Scott A
	Corrections Program Associate	1	CBC0030.Corrections Program Associate	6	Gange, Richard A
	Corrections Program Associate	1	CBC0073.Corrections Program Associate	6	Esqueda, Debra M
	Corrections Counselor	1	CBC0062.Corrections Counselor	6	Lee, Richard A
	Electronic Home Confid Tech	1	CBC0050.Electronic Home Confid Tech	6	Chapman, Donall L
	Offender Crew Chief	1	CBC0064.Offender Crew Chief	6	Kramer, Robert R
	Offender Crew Chief	1	CBC0065.Offender Crew Chief	6	Lucia, Donald O
	Department Finance Manager	1	CBC0017.Department Finance Manager		Podhora, Timothy R
	Management Analyst, Senior	1	CBC0085.Management Analyst, Senior		Bogush-Stakhov, Tatyana A
	Office Assistant II	1	CBC0012.Office Assistant II	6	Reyes, Doris M
	Corrections Counselor	1	CBC0037.Corrections Counselor	6	Humphres, Wendy A
	Corrections Counselor	1	CBC0061.Corrections Counselor	6	Fehrenbacher, Misty L
	Corrections Counselor	1	CBC0048.Corrections Counselor	6	Paradis, Lisa C
	Corrections Counselor	1	CBC0003.Corrections Counselor	6	Richardson, David E
	Offender Crew Chief	1	CBC0044.Offender Crew Chief	6	Fitzgerald, Paul A
	Offender Crew Chief, Lead	1	CBC0049.Offender Crew Chief, Lead	6	Stillman, Thomas
	Offender Crew Chief	1	CBC0051.Offender Crew Chief	6	Bronson, Donald A
	Corrections Counselor	.25	CBC0801.Corrections Counselor	1	
	Office Assistant III	1	CBC0802.Office Assistant III	1	
	Corrections Counselor	1	CBC0005.Corrections Counselor	6	Gawley, Christopher R
	Corrections Counselor	1	CBC0010.Corrections Counselor	6	Wall, Douglas L
	Corrections Counselor	1	CBC0080.Corrections Counselor	1	Mirau, Bethany
	Corrections Program Associate	1	CBC0008.Corrections Program Associate	6	Truax, Darren S
	Corrections Program Associate	1	CBC0060.Corrections Program Associate	6	Murphy, Tracey M
	Offender Crew Chief	1	CBC0038.Offender Crew Chief	5	Perron Jr, Frank E
	Offender Crew Chief	1	CBC0046.Offender Crew Chief	6	Santiago, Rolando F
	Accounting Assistant III	.9	CBC0088.Accounting Assistant III	6	Scott Haythornthwaite, Steffanie L
	Office Assistant II	1	CBC0079.Office Assistant II	5	Beebe, Queena C
	Program Manager II	1	CBC0004.Program Manager II		Pruett, Charles D
	Corrections Counselor	1	CBC1000.Corrections Counselor	1	
	Corrections Counselor	1	CBC0800.Corrections Counselor	1	
	Corrections Counselor	1	CBC0090.Corrections Counselor	3	Chamberlain, Michelle K
	Corrections Counselor, Lead	1	CBC0071.Corrections Counselor, Lead	6	Brumbaugh, Bernita L
	Corrections Counselor	1	CBC0803.Corrections Counselor	2	Ripley, Thomas
	Corrections Counselor	1	CBC0076.Corrections Counselor	6	Walker, Shannon B
	Offender Crew Chief, Lead	1	CBC0027.Offender Crew Chief, Lead	6	David, Dennis A
	Offender Crew Chief	1	CBC0074.Offender Crew Chief	6	Effinger, Travis A
	Corrections Program Associate	1	CBC0077.Corrections Program Associate	6	Stegehuis, Jolanda L
	Offender Crew Chief	1	CBC0006.Offender Crew Chief	3	Lott, David L
	Offender Crew Chief	1	CBC0025.Offender Crew Chief	6	Miller, Jeffrey D
	Program Manager II	1	CBC0089.Program Manager II		Biffle, Lisa R
	Office Assistant II	.75	CBC0002.Office Assistant II	5	Loveland, Lindsay M
	Administrative Assistant	1	CBC0013.Administrative Assistant	5	O'Hayer, Sandra M
	Corrections Counselor	1	CBC0011.Corrections Counselor	6	Wait Molyneux, Kirk R
	Corrections Counselor	1	CBC0016.Corrections Counselor	3	Crook, Shana P
	Corrections Counselor	1	CBC0066.Corrections Counselor	6	Luhn, Janet N
	Corrections Counselor	1	CBC0018.Corrections Counselor	6	Moore, Kevin J
	Offender Crew Chief	1	CBC0031.Offender Crew Chief	6	Epling, Paul L
	Corrections Program Associate	1	CBC0045.Corrections Program Associate	6	Woodruff, Laurel D
	Offender Crew Chief	1	CBC0082.Offender Crew Chief	6	Harbin, Christopher A
	Program Manager II	1	CBC0039.Program Manager II		Shaw, Linda S
	Corrections Counselor	1	CBC0023.Corrections Counselor	6	Stearns, Timothy C
	Corrections Counselor	1	CBC0014.Corrections Counselor	6	Robinson, Beth A
	Corrections Counselor	1	CBC0029.Corrections Counselor	6	Obot, Umo A
	Corrections Program Associate	.9	CBC0053.Corrections Program Associate	6	McKowan, Barbara J
	Grants Accounting Specialist	1	CBC0086.Grants Accounting Specialist	6	Root, Teresa M

Position Status	Job	FTE	Title	Grade Step	Employee
	Corrections Counselor	1	CBC0007.Corrections Counselor	2	Pine, Melanie A
	Corrections Counselor	1	CBC0015.Corrections Counselor	4	Nelsen, Amanda N
	Corrections Counselor	1	CBC0022.Corrections Counselor	6	Schuurmans, Ilse L
	Corrections Program Associate	1	CBC0063.Corrections Program Associate	6	Robinson, Donna L
	Corrections Program Associate	1	CBC0091.Corrections Program Associate	6	Addy, Susan D
		<u>71.6</u>			

**Community Based Corrections**

**Program Summary**

**Corrections Administration**

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.

Operational planning Categories

Purpose: Support

Scope: Internal

Program By Obj. Category:	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$1,749,605	\$1,089,595	\$802,838	\$1,390,716	\$134,452	\$1,525,168
Benefits	\$592,944	\$600,051	\$306,155	\$743,810	\$101,952	\$845,762
Allowances	\$0	\$0	\$403	\$0	\$0	\$0
Overtime/Comp Time	\$11,723	\$16,600	\$6,274	\$14,400	\$0	\$14,400
Supplies	\$160,773	\$115,750	\$31,824	\$118,829	\$0	\$118,829
Temporary Services	\$157,604	\$60,221	\$13,750	\$58,080	\$0	\$58,080
Professional Services	\$49,483	\$34,537	\$12,652	\$51,000	\$0	\$51,000
Travel and Training	\$47,763	\$28,200	\$3,538	\$33,220	\$0	\$33,220
Other Services	\$227,898	\$291,050	\$108,774	\$209,456	\$0	\$209,456
Internal Charges	\$5,818	\$35,160	\$3,254	\$12,588	\$0	\$12,588
Capital Expenditures	\$0	\$5,504	\$0	\$6,426	\$0	\$6,426
<b>Total:</b>	<b>\$3,003,611</b>	<b>\$2,276,668</b>	<b>\$1,289,462</b>	<b>\$2,638,525</b>	<b>\$236,404</b>	<b>\$2,874,929</b>

**BUDGET ADJUSTMENTS:**

Expenditure	FTE	Revenue
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Clerical support	0001-430-01	Hire additional clerical support to meet demand.			
	0001-430-523100-Administration Support		\$236,404	2.00	\$0
<b>BUDGET ADJUSTMENTS TOTAL:</b>			<b>\$236,404</b>	<b>2.00</b>	<b>\$0</b>

## Community Based Corrections

## Program Summary

### Electronic Home Confinement

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.

[Operational planning Cagories](#)

Purpose: Mandatory

Scope: Regional (County-wide)

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
<b>Program By Obj. Category:</b>	<b>Actual</b>	<b>Budget</b>	<b>Actual</b>	<b>Baseline</b>	<b>Adjustment</b>	<b>Recommended</b>
Salaries, Regular	\$346,694	\$321,736	\$172,324	\$331,132	\$0	\$331,132
Benefits	\$94,891	\$114,424	\$53,167	\$140,224	\$0	\$140,224
Allowances	\$0	\$0	\$84	\$0	\$0	\$0
Overtime/Comp Time	\$224	\$1,000	\$0	\$960	\$0	\$960
Supplies	\$4,927	\$6,840	\$1,092	\$14,897	\$0	\$14,897
Professional Services	\$2,659	\$2,000	\$21	\$1,800	\$0	\$1,800
Other Services	\$249,719	\$223,754	\$104,345	\$225,392	\$0	\$225,392
Internal Charges	\$0	\$600	\$322	\$600	\$0	\$600
Capital Expenditures	\$0	\$1,978	\$0	\$2,400	\$0	\$2,400
<b>Total:</b>	<b>\$699,114</b>	<b>\$672,332</b>	<b>\$331,355</b>	<b>\$717,405</b>	<b>\$0</b>	<b>\$717,405</b>

**Community Based Corrections**

**Program Summary**

**Employment/Education**

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.

Operational planning Cagories

Purpose: Discretionary

Scope: Regional (County-wide)

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
<b>Program By Obj. Category:</b>	<b>Actual</b>	<b>Budget</b>	<b>Actual</b>	<b>Baseline</b>	<b>Adjustment</b>	<b>Recommended</b>
Salaries, Regular	\$150,908	\$87,644	\$88,812	\$126,166	\$0	\$126,166
Benefits	\$43,842	\$34,976	\$27,679	\$55,825	\$0	\$55,825
Allowances	\$0	\$0	\$38	\$0	\$0	\$0
Overtime/Comp Time	\$8,653	\$400	\$2,716	\$4,920	\$0	\$4,920
Supplies	\$3,133	\$0	\$0	\$0	\$0	\$0
Professional Services	\$92	\$0	\$4,350	\$0	\$0	\$0
Travel and Training	\$1,358	\$200	\$395	\$720	\$0	\$720
Other Services	\$1,639	\$2,400	\$5,330	\$8,640	\$0	\$8,640
<b>Total:</b>	<b>\$209,625</b>	<b>\$125,620</b>	<b>\$129,320</b>	<b>\$196,271</b>	<b>\$0</b>	<b>\$196,271</b>

**Community Based Corrections**

**Program Summary**

**Pre-Trial**

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.

Operational planning Cagories

Purpose: Support

Scope: Regional (County-wide)

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
<b>Program By Obj. Category:</b>	<b>Actual</b>	<b>Budget</b>	<b>Actual</b>	<b>Baseline</b>	<b>Adjustment</b>	<b>Recommended</b>
Salaries, Regular	\$1,106,874	\$1,149,227	\$553,407	\$840,921	\$0	\$840,921
Benefits	\$345,344	\$454,086	\$180,676	\$393,757	\$0	\$393,757
Allowances	\$0	\$0	\$250	\$0	\$0	\$0
Overtime/Comp Time	\$18,194	\$20,600	\$2,920	\$13,680	\$0	\$13,680
Supplies	\$84	\$0	\$1,836	\$3,240	\$0	\$3,240
Professional Services	\$199,187	\$74,000	\$567	\$2,880	\$0	\$2,880
Travel and Training	\$2,917	\$1,960	\$1,673	\$3,600	\$0	\$3,600
Other Services	\$0	\$0	\$89	\$120	\$0	\$120
<b>Total:</b>	<b>\$1,672,600</b>	<b>\$1,699,873</b>	<b>\$741,418</b>	<b>\$1,258,198</b>	<b>\$0</b>	<b>\$1,258,198</b>

**Community Based Corrections**

**Program Summary**

**Supervision**

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 DUI cases; however, it is sometimes used for persons with drug addiction and/or other mental health challenges, and for certain other specific offenses.

Operational planning Cagories

Purpose: Mandatory

Scope: Regional (Multi-County)

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
<b><u>Program By Obj. Category:</u></b>	<b><u>Actual</u></b>	<b><u>Budget</u></b>	<b><u>Actual</u></b>	<b><u>Baseline</u></b>	<b><u>Adjustment</u></b>	<b><u>Recommended</u></b>
Salaries, Regular	\$1,919,172	\$2,089,323	\$1,023,593	\$2,553,229	\$0	\$2,553,229
Benefits	\$633,525	\$883,134	\$359,599	\$1,130,804	\$0	\$1,130,804
Allowances	\$0	\$0	\$477	\$0	\$0	\$0
Overtime/Comp Time	\$13,641	\$17,000	\$8,022	\$17,520	\$0	\$17,520
Supplies	\$456	\$0	\$271	\$1,000	\$0	\$1,000
Professional Services	\$15,629	\$17,800	\$5,981	\$13,440	\$0	\$13,440
Travel and Training	\$1,198	\$1,000	\$796	\$2,640	\$0	\$2,640
Other Services	\$0	\$0	\$69	\$0	\$0	\$0
<b><u>Total:</u></b>	<b><u>\$2,583,621</u></b>	<b><u>\$3,008,257</u></b>	<b><u>\$1,398,808</u></b>	<b><u>\$3,718,633</u></b>	<b><u>\$0</u></b>	<b><u>\$3,718,633</u></b>

**Community Based Corrections**

**Program Summary**

**WTSC Grant**

The Washington Traffic Safety Commission grant is aimed at reducing the overall number of traffic fatalities/injuries in Clark County and specifically the instances where those fatalities/injuries involve substance impaired drivers. The funding covers most of the expense for one FTE which functions as the coordinator for the Clark County DUI and Traffic Safety Task Force. Task Force activities enhance support of law enforcement activities and community education programs.

Operational planning Cagories

Purpose: Discretionary

Scope: Regional (County-wide)

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
<b><u>Program By Obj. Category:</u></b>	<b><u>Actual</u></b>	<b><u>Budget</u></b>	<b><u>Actual</u></b>	<b><u>Baseline</u></b>	<b><u>Adjustment</u></b>	<b><u>Recommended</u></b>
Salaries, Regular	\$27,822	\$0	\$0	\$108,905	\$0	\$108,905
Benefits	\$8,150	\$0	\$0	\$38,041	\$0	\$38,041
Overtime/Comp Time	\$3,782	\$0	\$0	\$0	\$0	\$0
<b><u>Total:</u></b>	<b><u>\$39,754</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$146,946</u></b>	<b><u>\$0</u></b>	<b><u>\$146,946</u></b>

**Community Based Corrections**

**Program Summary**

**Work Programs**

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.

Operational planning Cagories      Purpose: Essential  
 Scope: Regional (County-wide)

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
<b><u>Program By Obj. Category:</u></b>	<b><u>Actual</u></b>	<b><u>Budget</u></b>	<b><u>Actual</u></b>	<b><u>Baseline</u></b>	<b><u>Adjustment</u></b>	<b><u>Recommended</u></b>
Salaries, Regular	\$2,254,809	\$2,495,584	\$1,247,736	\$2,185,980	\$85,030	\$2,271,010
Benefits	\$791,639	\$1,111,099	\$488,505	\$1,129,120	\$53,924	\$1,183,044
Allowances	\$0	\$0	\$648	\$0	\$0	\$0
Overtime/Comp Time	\$35,180	\$18,000	\$6,431	\$16,000	\$0	\$16,000
Supplies	\$105,849	\$215,468	\$89,361	\$220,733	\$0	\$220,733
Temporary Services	\$0	\$5,000	\$0	\$5,000	\$0	\$5,000
Professional Services	\$9,427	\$6,000	\$1,348	\$5,040	\$0	\$5,040
Travel and Training	\$340	\$0	\$106	\$0	\$0	\$0
Other Services	\$329,157	\$186,424	\$82,981	\$109,966	\$0	\$109,966
Internal Charges	\$0	\$11,808	\$6,333	\$14,520	\$0	\$14,520
Capital Expenditures	\$0	\$63,198	\$0	\$89,221	\$0	\$89,221
<b>Total:</b>	<b><u>\$3,526,401</u></b>	<b><u>\$4,112,581</u></b>	<b><u>\$1,923,449</u></b>	<b><u>\$3,775,580</u></b>	<b><u>\$138,954</u></b>	<b><u>\$3,914,534</u></b>

**BUDGET ADJUSTMENTS:**

Expenditure	FTE	Revenue
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Offender Crew Chief      0001-430-02      Restoration of one (1) of the four (4) work crew program positions lost in previous budget reductions.

0001-430-523200-Operations      \$138,954      1.00      \$0

**BUDGET ADJUSTMENTS TOTAL:**      **\$138,954**      **1.00**      **\$0**

## District Court

## Department Summary

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.

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
<u>Expenditures by Program</u>	<u>Actuals</u>	<u>Budget</u>	<u>Actuals</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Total Required</u>
Interpreter Services	\$555,412	\$742,764	\$313,694	\$748,299	\$0	\$748,299
District Court	\$7,700,398	\$8,305,437	\$4,242,344	\$8,285,006	\$804,212	\$9,089,218
Trial Court Improvement Fund	\$295,000	\$65,000	\$65,000	\$401,000	\$0	\$401,000
<b>Total:</b>	<b><u>\$8,550,810</u></b>	<b><u>\$9,113,201</u></b>	<b><u>\$4,621,038</u></b>	<b><u>\$9,434,305</u></b>	<b><u>\$804,212</u></b>	<b><u>\$10,238,517</u></b>

### Expenditures By Obj. Category

Salaries, Regular	\$5,231,064	\$5,550,292	\$2,917,284	\$5,498,961	\$614,020	\$6,112,981
Benefits	\$1,614,555	\$2,180,068	\$940,697	\$2,299,644	\$420,938	\$2,720,582
Allowances	\$941	\$3,000	\$2,237	\$3,000	\$0	\$3,000
Overtime/Comp Time	\$35,977	\$40,046	\$15,911	\$38,814	\$0	\$38,814
Supplies	\$220,152	\$145,072	\$79,646	\$151,730	\$0	\$151,730
Temporary Services	\$12,181	\$10,000	\$0	\$10,000	\$0	\$10,000
Professional Services	\$778,600	\$754,715	\$417,319	\$699,828	-\$230,746	\$469,082
Travel and Training	\$53,539	\$47,950	\$28,922	\$100,046	\$0	\$100,046
Other Services	\$300,375	\$317,058	\$145,460	\$231,282	\$0	\$231,282
Internal Charges	\$8,426	\$0	\$8,562	\$0	\$0	\$0
Transfers	\$295,000	\$65,000	\$65,000	\$401,000	\$0	\$401,000
<b>Total:</b>	<b><u>\$8,550,810</u></b>	<b><u>\$9,113,201</u></b>	<b><u>\$4,621,038</u></b>	<b><u>\$9,434,305</u></b>	<b><u>\$804,212</u></b>	<b><u>\$10,238,517</u></b>

## District Court

## Staffing Roster

Position Status	Job	FTE	Title	Grade Step	Employee
	District Court Administrator	1	DST0001.District Court Administrator		Selga, Rafaela D
	Court Assistant, Senior	1	DST0002.Court Assistant, Senior	4	Montgomery, Glorine E
	Court Assistant II	1	DST0009.Court Assistant II	3	Duran, Britnee L
	Court Assistant, Senior	1	DST0016.Court Assistant, Senior	6	Pusieski, Patty A
	Court Assistant III	1	DST0024.Court Assistant III	6	Dorsey, Cheryl A
	Court Assistant II	1	DST0027.Court Assistant II	3	Lovell, Jennifer D
	District Court Judge	1	DST0029.District Court Judge	1	Schreiber, Vernon L
	District Court Judge	1	DST0030.District Court Judge	1	Swanger, James P
	District Court Judge	1	DST0032.District Court Judge	1	Eiesland, Kenneth R
	Court Assistant II	1	DST0035.Court Assistant II	2	DeGraff, Bonnie
	Court Assistant, Senior	1	DST0042.Court Assistant, Senior	3	Hansen, Robert L
	Administrative Assistant	1	DST0039.Administrative Assistant	4	Cook, Jennifer N
	Judicial Assistant	1	DST0013.Judicial Assistant	6	Leone, Karen I
	Judicial Assistant	1	DST0028.Judicial Assistant	4	Gustafson, Carey L
	Judicial Assistant	.75	DST0021.Judicial Assistant	6	Hernandez, Maria E
	Court Assistant II	1	DST0056.Court Assistant II	1	Knapp, Autchara
	Judicial Assistant	1	DST0060.Judicial Assistant	5	Woods, Tawna J
	Court Assistant III	1	DST0006.Court Assistant III	2	Cehajic, Karolina
	Court Assistant II	1	DST0048.Court Assistant II	1	Jeffreys, Marci L
	Judicial Assistant	1	DST0012.Judicial Assistant	6	Wong, Kimberlee R
	Court Assistant II	1	DST0023.Court Assistant II	6	Roberts, Lynnette K
	Court Assistant, Senior	1	DST0022.Court Assistant, Senior	6	Ramsey, Cindy H
	Court Assistant II	1	DST0038.Court Assistant II	6	Brosius, Linda J
	Court Assistant, Senior	1	DST0040.Court Assistant, Senior	6	Lemieux, Laurie A
	Court Assistant II	1	DST0003.Court Assistant II	1	Hammrich, Elizabeth C
	Judicial Assistant	1	DST0004.Judicial Assistant	5	Ashburn, Anne C
	Court Assistant II	.8	DST0047.Court Assistant II	6	Williams, Deborah A
	Court Assistant II	1	DST0025.Court Assistant II	3	Troyer, Brandi L
	Court Assistant, Senior	1	DST0026.Court Assistant, Senior	5	Brusseau, Karen L
	District Court Judge	1	DST0031.District Court Judge	1	Zimmerman, Darwin J
	Court Assistant II	1	DST0057.Court Assistant II	1	Norby, Stacey
	Court Assistant II	1	DST0005.Court Assistant II	2	Strong, Sharron E
	District Court Commissioner	1	DST0008.District Court Commissioner	1	Osler, Kelli E
	Program Coordinator II	1	DST0059.Program Coordinator II		McCloskey, Shauna M
	Judicial Assistant	1	DST0054.Judicial Assistant	6	Bell, Sherry L
	Office Manager	1	DST0052.Office Manager		Hensley, Alicia M
	Judicial Assistant	1	DST0014.Judicial Assistant	6	Trenda, Robin R
	Court Assistant II	1	DST0017.Court Assistant II	6	Pickrell, Lisa K
	District Court Judge	1	DST0033.District Court Judge	1	Melnick, Richard A
	District Court Commissioner	1	DST0058.District Court Commissioner	1	Langsdorf, Sonya L
	Executive Assistant	1	DST0010.Executive Assistant	3	DeMoss, Rebecca L
	Court Assistant II	.8	DST0043.Court Assistant II	6	Neuhauser, Tracy A
	Court Assistant III	1	DST0045.Court Assistant III	1	Paopao-Porotesano, Evelyn
	Court Assistant III	1	DST0050.Court Assistant III	2	Crossland, Anya
	Court Assistant II	.875	DST0051.Court Assistant II	2	Adkins, Nancy M
	Court Assistant II	1	DST0036.Court Assistant II	2	Bondar, Olga I
	District Court Judge	1	DST0053.District Court Judge	1	Hagensen, John P
	Administrative Serv Mgr III	1	DST0018.Administrative Serv Mgr III		Slyter, Sandra G

**47.225**

**District Court**

**Program Summary**

**District Court**

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.

Operational planning Categories

Purpose: Mandatory

Scope: Regional (County-wide)

Program By Obj. Category:	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$5,185,611	\$5,492,818	\$2,870,519	\$5,404,321	\$403,356	\$5,807,677
Benefits	\$1,599,101	\$2,147,138	\$927,598	\$2,265,503	\$305,856	\$2,571,359
Allowances	\$941	\$3,000	\$2,210	\$3,000	\$0	\$3,000
Overtime/Comp Time	\$35,525	\$40,046	\$15,834	\$38,274	\$0	\$38,274
Supplies	\$220,152	\$145,072	\$79,646	\$151,730	\$0	\$151,730
Temporary Services	\$12,181	\$10,000	\$0	\$10,000	\$0	\$10,000
Professional Services	\$292,648	\$102,355	\$177,029	\$112,918	\$95,000	\$207,918
Travel and Training	\$46,387	\$47,950	\$16,308	\$69,298	\$0	\$69,298
Other Services	\$299,426	\$317,058	\$144,638	\$229,962	\$0	\$229,962
Internal Charges	\$8,426	\$0	\$8,562	\$0	\$0	\$0
<b>Total:</b>	<b>\$7,700,398</b>	<b>\$8,305,437</b>	<b>\$4,242,344</b>	<b>\$8,285,006</b>	<b>\$804,212</b>	<b>\$9,089,218</b>

**BUDGET ADJUSTMENTS:**

Expenditure	FTE	Revenue
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Courtroom ADA compliance	0001-210-01	Additional expenditure authority is sought to meet the ADA and IBC assistive listening systems requirements in courtrooms.			
0001-210-512410-Dist Ct. - Admin.			\$95,000	0.00	\$0
Restore Court Assistants	0001-210-03	This proposal seeks to restore the Court Assistant positions lost to budget reductions in 2009.			
0001-210-512410-Dist Ct. - Admin.			\$709,212	6.00	\$0
<b>BUDGET ADJUSTMENTS TOTAL:</b>			<b>\$804,212</b>	<b>6.00</b>	<b>\$0</b>

## District Court

## Program Summary

### Interpreter Services

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.

Operational planning Categories

Purpose: Mandatory

Scope: Regional (County-wide)

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Salaries, Regular	\$45,453	\$57,474	\$46,765	\$94,640	\$210,664	\$305,304
Benefits	\$15,454	\$32,930	\$13,099	\$34,141	\$115,082	\$149,223
Allowances	\$0	\$0	\$27	\$0	\$0	\$0
Overtime/Comp Time	\$452	\$0	\$77	\$540	\$0	\$540
Professional Services	\$485,952	\$652,360	\$240,290	\$586,910	-\$325,746	\$261,164
Travel and Training	\$7,152	\$0	\$12,614	\$30,748	\$0	\$30,748
Other Services	\$949	\$0	\$822	\$1,320	\$0	\$1,320
<u>Total:</u>	<u>\$555,412</u>	<u>\$742,764</u>	<u>\$313,694</u>	<u>\$748,299</u>	<u>\$0</u>	<u>\$748,299</u>

**District Court**

**Program Summary**

**Trial Court Improvement Fund**

**Trial Court Improvement Fund**

Operational planning Cagories

Purpose: Essential

Scope: County-Wide

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
<b><u>Program By Obj. Category:</u></b>	<b>Actual</b>	<b>Budget</b>	<b>Actual</b>	<b>Baseline</b>	<b>Adjustment</b>	<b>Recommended</b>
Transfers	\$295,000	\$65,000	\$65,000	\$401,000	\$0	\$401,000
<b>Total:</b>	<b>\$295,000</b>	<b>\$65,000</b>	<b>\$65,000</b>	<b>\$401,000</b>	<b>\$0</b>	<b>\$401,000</b>

**EMS Public Education**

**Department Summary**

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.

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
<b><u>Expenditures by Program</u></b>	<b>Actuals</b>	<b>Budget</b>	<b>Actuals</b>	<b>Baseline</b>	<b>Adjustment</b>	<b>Total Required</b>
EMS Public Education	\$0	\$225,000	\$0	\$225,000	\$0	\$225,000
<b><u>Total:</u></b>	<b><u>\$0</u></b>	<b><u>\$225,000</u></b>	<b><u>\$0</u></b>	<b><u>\$225,000</u></b>	<b><u>\$0</u></b>	<b><u>\$225,000</u></b>
<b><u>Expenditures By Obj. Category</u></b>						
Transfers	\$0	\$225,000	\$0	\$225,000	\$0	\$225,000
<b><u>Total:</u></b>	<b><u>\$0</u></b>	<b><u>\$225,000</u></b>	<b><u>\$0</u></b>	<b><u>\$225,000</u></b>	<b><u>\$0</u></b>	<b><u>\$225,000</u></b>

**EMS Public Education**

**Program Summary**

**EMS Public Education**

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.

Operational planning Cagories

Purpose: Mandatory

Scope: Regional (County-wide)

<b><u>Program By Obj. Category:</u></b>	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
	<b>Actual</b>	<b>Budget</b>	<b>Actual</b>	<b>Baseline</b>	<b>Adjustment</b>	<b>Recommended</b>
Transfers	\$0	\$225,000	\$0	\$225,000	\$0	\$225,000
<b>Total:</b>	<b>\$0</b>	<b>\$225,000</b>	<b>\$0</b>	<b>\$225,000</b>	<b>\$0</b>	<b>\$225,000</b>

**Emergency Medical Services**

**Department Summary**

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: administering a performance based ambulance contract, assisting in the development and oversight of the County wide EMS system standard of care, administering 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.

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
<b><u>Expenditures by Program</u></b>	<b>Actuals</b>	<b>Budget</b>	<b>Actuals</b>	<b>Baseline</b>	<b>Adjustment</b>	<b>Total Required</b>
Emergency Med. Services Admin	\$1,535,066	\$1,464,753	\$824,718	\$1,464,754	\$0	\$1,464,754
<b><u>Total:</u></b>	<b><u>\$1,535,066</u></b>	<b><u>\$1,464,753</u></b>	<b><u>\$824,718</u></b>	<b><u>\$1,464,754</u></b>	<b><u>\$0</u></b>	<b><u>\$1,464,754</u></b>
 <b><u>Expenditures By Obj. Category</u></b>						
Transfers	\$1,535,066	\$1,464,753	\$824,718	\$1,464,754	\$0	\$1,464,754
<b><u>Total:</u></b>	<b><u>\$1,535,066</u></b>	<b><u>\$1,464,753</u></b>	<b><u>\$824,718</u></b>	<b><u>\$1,464,754</u></b>	<b><u>\$0</u></b>	<b><u>\$1,464,754</u></b>

**Emergency Medical Services**

**Program Summary**

**Emergency Med. Services Admin**

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.

Operational planning Cagories

Purpose: Mandatory

Scope: Regional (County-wide)

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
<b><u>Program By Obj. Category:</u></b>	<b>Actual</b>	<b>Budget</b>	<b>Actual</b>	<b>Baseline</b>	<b>Adjustment</b>	<b>Recommended</b>
Transfers	\$1,535,066	\$1,464,753	\$824,718	\$1,464,754	\$0	\$1,464,754
<b><u>Total:</u></b>	<b><u>\$1,535,066</u></b>	<b><u>\$1,464,753</u></b>	<b><u>\$824,718</u></b>	<b><u>\$1,464,754</u></b>	<b><u>\$0</u></b>	<b><u>\$1,464,754</u></b>

**Emergency Services**

**Department Summary**

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

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
<b><u>Expenditures by Program</u></b>	<b>Actuals</b>	<b>Budget</b>	<b>Actuals</b>	<b>Baseline</b>	<b>Adjustment</b>	<b>Total Required</b>
Sheriff's 911 Charges	\$2,932,885	\$2,961,968	\$1,571,912	\$0	\$0	\$0
Emergency Preparedness Payment	\$344,245	\$359,149	\$185,725	\$333,798	\$0	\$333,798
<b><u>Total:</u></b>	<b><u>\$3,277,130</u></b>	<b><u>\$3,321,117</u></b>	<b><u>\$1,757,637</u></b>	<b><u>\$333,798</u></b>	<b><u>\$0</u></b>	<b><u>\$333,798</u></b>
<b><u>Expenditures By Obj. Category</u></b>						
Transfers	\$3,277,130	\$3,321,117	\$1,757,637	\$333,798	\$0	\$333,798
<b><u>Total:</u></b>	<b><u>\$3,277,130</u></b>	<b><u>\$3,321,117</u></b>	<b><u>\$1,757,637</u></b>	<b><u>\$333,798</u></b>	<b><u>\$0</u></b>	<b><u>\$333,798</u></b>

**Emergency Services**

**Program Summary**

**Emergency Preparedness Payment**

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.

Operational planning Cagories

Purpose: Mandatory

Scope: Regional (County-wide)

<b><u>Program By Obj. Category:</u></b>	<b>2007-2008</b>	<b>2009-2010</b>	<b>2009</b>	<b>2011-2012</b>	<b>2011-2012</b>	<b>2011-2012</b>
	<b>Actual</b>	<b>Budget</b>	<b>Actual</b>	<b>Baseline</b>	<b>Adjustment</b>	<b>Recommended</b>
Transfers	\$344,245	\$359,149	\$185,725	\$333,798	\$0	\$333,798
<b><u>Total:</u></b>	<b><u>\$344,245</u></b>	<b><u>\$359,149</u></b>	<b><u>\$185,725</u></b>	<b><u>\$333,798</u></b>	<b><u>\$0</u></b>	<b><u>\$333,798</u></b>

**Emergency Services**

**Program Summary**

**Sheriff's 911 Charges**

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.

Operational planning Cagories

Purpose: Mandatory

Scope: Regional (County-wide)

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
<b><u>Program By Obj. Category:</u></b>	<b><u>Actual</u></b>	<b><u>Budget</u></b>	<b><u>Actual</u></b>	<b><u>Baseline</u></b>	<b><u>Adjustment</u></b>	<b><u>Recommended</u></b>
Transfers	\$2,932,885	\$2,961,968	\$1,571,912	\$0	\$0	\$0
<b><u>Total:</u></b>	<b><u>\$2,932,885</u></b>	<b><u>\$2,961,968</u></b>	<b><u>\$1,571,912</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>

**Indigent Defense**

**Department Summary**

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.

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
<b><u>Expenditures by Program</u></b>	<b>Actuals</b>	<b>Budget</b>	<b>Actuals</b>	<b>Baseline</b>	<b>Adjustment</b>	<b>Total Required</b>
Indigent Defense	\$8,617,430	\$8,506,979	\$4,967,220	\$8,993,804	\$582,654	\$9,576,458
<b>Total:</b>	<b><u>\$8,617,430</u></b>	<b><u>\$8,506,979</u></b>	<b><u>\$4,967,220</u></b>	<b><u>\$8,993,804</u></b>	<b><u>\$582,654</u></b>	<b><u>\$9,576,458</u></b>

**Expenditures By Obj. Category**

Supplies	\$173	\$0	\$0	\$0	\$0	\$0
Professional Services	\$8,617,257	\$8,660,447	\$4,967,220	\$8,993,804	\$582,654	\$9,576,458
<b>Total:</b>	<b><u>\$8,617,430</u></b>	<b><u>\$8,506,979</u></b>	<b><u>\$4,967,220</u></b>	<b><u>\$8,993,804</u></b>	<b><u>\$582,654</u></b>	<b><u>\$9,576,458</u></b>

**Indigent Defense**

**Program Summary**

**Indigent Defense**

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.

Operational planning Categories

Purpose: Mandatory

Scope: Regional (County-wide)

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
<b>Program By Obj. Category:</b>	<b>Actual</b>	<b>Budget</b>	<b>Actual</b>	<b>Baseline</b>	<b>Adjustment</b>	<b>Recommended</b>
Salaries, Regular	\$0	-\$153,468	\$0	\$0	\$0	\$0
Supplies	\$173	\$0	\$0	\$0	\$0	\$0
Professional Services	\$8,617,257	\$8,660,447	\$4,967,220	\$8,993,804	\$582,654	\$9,576,458
<b>Total:</b>	<b>\$8,617,430</b>	<b>\$8,506,979</b>	<b>\$4,967,220</b>	<b>\$8,993,804</b>	<b>\$582,654</b>	<b>\$9,576,458</b>

**BUDGET ADJUSTMENTS:**

Expenditure	FTE	Revenue
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Indigent Defense Costs 0001-410-01

This single indigent defense decision package for 2011/12 is necessary to an essential budget. The combined baseline and this decision package will only continue the current service level. This means no additional funding is requested for workload increases or to increase compensation rates for any indigent defense providers; i.e., non-county employee attorneys, investigators, experts, transcriptionists and others. Homicide and persistent offender (life sentence) cases are the primary reason this decision package is necessary.

0001-410-512822-Homicide-(Indig Defense)	\$582,654	0.00	\$0
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<b>BUDGET ADJUSTMENTS TOTAL:</b>	<b>\$582,654</b>	<b>0.00</b>	<b>\$0</b>
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## Jail

## Department Summary

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.

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
<u>Expenditures by Program</u>	<u>Actuals</u>	<u>Budget</u>	<u>Actuals</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Total Required</u>
Jail Administration	\$656,761	\$626,960	\$207,027	\$469,269	\$0	\$469,269
Executive/Admin Branch Jail	\$293,496	\$271,724	\$142,257	\$272,374	\$0	\$272,374
Jail Operations	\$15,361,741	\$16,818,412	\$8,374,288	\$17,480,811	\$0	\$17,480,811
Jail Industries	\$834,288	\$735,976	\$321,003	\$624,454	\$0	\$624,454
Civil/Support Branch (Jail)	\$2,513	\$0	\$0	\$0	\$0	\$0
Jail Transport& Classification	\$3,669,444	\$3,924,929	\$1,938,917	\$4,272,122	\$0	\$4,272,122
Jail Work Center	\$6,221,005	\$6,039,919	\$3,302,934	\$6,390,162	\$0	\$6,390,162
Jail Services	\$9,201,684	\$9,691,389	\$4,906,755	\$9,754,619	\$0	\$9,754,619
<b><u>Total:</u></b>	<b><u>\$36,240,932</u></b>	<b><u>\$38,109,309</u></b>	<b><u>\$19,193,181</u></b>	<b><u>\$39,263,811</u></b>	<b><u>\$0</u></b>	<b><u>\$39,263,811</u></b>

### Expenditures By Obj. Category

Salaries, Regular	\$19,828,911	\$19,705,522	\$10,591,143	\$20,455,607	\$0	\$20,455,607
Benefits	\$6,629,725	\$8,043,670	\$3,777,953	\$9,310,956	\$0	\$9,310,956
Allowances	\$1,203	\$400	\$6,244	\$400	\$0	\$400
Overtime/Comp Time	\$1,152,710	\$798,800	\$473,944	\$798,800	\$0	\$798,800
Supplies	\$2,399,480	\$2,500,784	\$1,146,116	\$2,530,675	\$0	\$2,530,675
Temporary Services	\$0	\$3,900	\$0	\$3,900	\$0	\$3,900
Professional Services	\$5,653,325	\$6,738,814	\$3,031,241	\$5,856,546	\$0	\$5,856,546
Travel and Training	\$78,382	\$100	\$2,466	\$100	\$0	\$100
Other Services	\$497,196	\$294,056	\$164,074	\$269,702	\$0	\$269,702
Internal Charges	\$0	\$3,340	\$0	\$4,260	\$0	\$4,260
Capital Expenditures	\$0	\$19,923	\$0	\$32,865	\$0	\$32,865
<b><u>Total:</u></b>	<b><u>\$36,240,932</u></b>	<b><u>\$38,109,309</u></b>	<b><u>\$19,193,181</u></b>	<b><u>\$39,263,811</u></b>	<b><u>\$0</u></b>	<b><u>\$39,263,811</u></b>

**Jail****Staffing Roster**

Position Status	Job	FTE	Title	Grade Step	Employee
	Food Services Manager	1	JAI0007.Food Services Manager		Campbell, Robert C
	Food Services Coordinator	1	JAI0197.Food Services Coordinator	5	McCune, Bonnie I
	Custody Officer	1	JAI0073.Custody Officer	8	Schubach, Barbara M
	Custody Officer	1	JAI0108.Custody Officer	7	Hackett, Adam W
	Custody Officer	1	JAI0084.Custody Officer	7	Johnson, Vincent E
	Custody Officer	1	JAI0033.Custody Officer	8	Yinger, Stanley K
	Custody Officer	1	JAI0060.Custody Officer	8	Owens, Michael R
	Custody Officer	1	JAI0126.Custody Officer	8	Killip, Bradley S
	Sheriff's Support Spec II	1	JAI0140.Sheriff's Support Spec II	7	Weese, Kat
	Custody Sergeant	1	JAI1000.Custody Sergeant	5	Tuggle, Robert W
	Commander - Custody	1	JAI0023.Commander - Custody	3	Beltran, Kimberly R
	Custody Officer	1	JAI0091.Custody Officer	3	Kersey, Steven J
	Custody Officer	1	JAI0164.Custody Officer	6	Frisby, Pamela L
	Custody Officer	1	JAI0093.Custody Officer	4	Addie, Michelle R
	Custody Officer	1	JAI0031.Custody Officer	8	Bettger, Rebecca
	Custody Sergeant	1	JAI0036.Custody Sergeant	5	Dougher, Paul F
	Custody Officer	1	JAI0044.Custody Officer	6	Schmierer, Debora L
	Custody Officer	1	JAI0046.Custody Officer	5	Grant, Bryan T
	Custody Officer	1	JAI0111.Custody Officer	2	Beach, Jody K
	Custody Officer	1	JAI0048.Custody Officer	7	Tangen, Randal J
	Custody Officer	1	JAI0051.Custody Officer	6	Miller, Matthew S
	Custody Officer	1	JAI0055.Custody Officer	7	Leisen, Scott J
	Custody Officer	1	JAI0068.Custody Officer	4	Clow, Jeffrey S
	Food Services Coordinator	1	JAI0001.Food Services Coordinator	6	Wilgus, Jon H
	Food Services Coordinator	1	JAI0191.Food Services Coordinator	6	Ochs, Phyllis J
	Food Services Coordinator	1	JAI0200.Food Services Coordinator	6	MacDonald, Jason R
	Food Services Coordinator	1	JAI0009.Food Services Coordinator	6	Traxler, Cornelia M
	Food Services Coordinator	1	JAI0010.Food Services Coordinator	7	Jacobs, Vickie M
	Jail Industries Coordinator	1	JAI0206.Jail Industries Coordinator	6	Qualey, Royal E
	Custody Officer	1	JAI0013.Custody Officer	8	Baldwin, Carole J
	Custody Sergeant	1	JAI0114.Custody Sergeant	5	Plotner, Daniel K
	Custody Officer	1	JAI0125.Custody Officer	8	Randol, Christopher R
	Custody Officer	1	JAI0066.Custody Officer	8	Castro, George N
	Custody Officer	1	JAI0101.Custody Officer	8	Vader, Nancy L
	Custody Officer	1	JAI1001.Custody Officer	4	Reagan, Robert W
	Custody Officer	1	JAI1009.Custody Officer	4	Darling, Stephen R
	Custody Officer	1	JAI0167.Custody Officer	8	Stanley, Lisa A
	Custody Officer	1	JAI0105.Custody Officer	2	Karcher, Robert R
	Custody Officer	1	JAI0107.Custody Officer	7	Hartshorn, Matthew S
	Custody Officer	1	JAI0047.Custody Officer	8	Hood, Brock
	Custody Officer	1	JAI0053.Custody Officer	7	Tyrrell, Robert G
	Custody Officer	1	JAI0124.Custody Officer	2	Beeks, Jason R
	Custody Sergeant	1	JAI0130.Custody Sergeant	5	Clark, Ken M
	Custody Officer	1	JAI0069.Custody Officer	3	Johnson, Troy W
	Custody Officer	1	JAI0071.Custody Officer	7	Burns, James M
	Custody Officer	1	JAI0076.Custody Officer	2	Settell, Christopher R
	Custody Officer	1	JAI0077.Custody Officer	6	Sargeant, Stephanie J
	Custody Officer	1	JAI0078.Custody Officer	7	Jandreau, Nicodamus J
	Custody Officer	1	JAI0082.Custody Officer	3	Suarez, Sean A
	Custody Officer	1	JAI0162.Custody Officer	4	Jones, Keith R
	Food Services Coordinator, Sr	1	JAI0011.Food Services Coordinator, Sr	7	La Pierre, Edna A
	Custody Officer	1	JAI0097.Custody Officer	8	Montee, Patrick K
	Custody Officer	1	JAI0014.Custody Officer	8	Anderson, Nicole A
	Commander - Custody	1	JAI0022.Commander - Custody	6	Barnett, Joseph M
	Custody Sergeant	1	JAI0165.Custody Sergeant	5	Karlsen, Neal A
	Commander - Custody	1	JAI0024.Commander - Custody	6	Anderson, Michael HA
	Custody Officer	1	JAI0088.Custody Officer	8	Krupicka, Jason
	Custody Officer	1	JAI0050.Custody Officer	5	Hatcher, Luke A
	Custody Officer	1	JAI0052.Custody Officer	3	Axmaker, Donald J
	Custody Officer	1	JAI0119.Custody Officer	6	Bond, Paul J
	Custody Officer	1	JAI0122.Custody Officer	2	Wedemeyer, Kara K
	Custody Officer	1	JAI0123.Custody Officer	5	Bettger, Ray W
	Custody Officer	1	JAI0079.Custody Officer	8	Wicks, Andrew A
	Custody Officer	1	JAI0157.Custody Officer	4	Carroll, Kent R
	Custody Officer	1	JAI0085.Custody Officer	6	Cluzel, Daniel R
	Food Services Coordinator, Sr	1	JAI0189.Food Services Coordinator, Sr	6	Williams, Yvonne C
	Food Services Coordinator	1	JAI0193.Food Services Coordinator	7	Burke, Robert P
	Food Services Coordinator	1	JAI0207.Food Services Coordinator	6	Fricke, Ronald E
	Jail Industries Coordinator	1	JAI0188.Jail Industries Coordinator	7	Lane, Dorothea T

Position Status	Job	FTE	Title	Grade Step	Employee
	Custody Officer	1	JAI0168.Custody Officer	5	Gentry, Scott T
	Custody Officer	1	JAI0095.Custody Officer	8	Almquist, John L
	Custody Officer	1	JAI0100.Custody Officer	8	Derthick, Joy
	Custody Officer	1	JAI0043.Custody Officer	8	Hanks, Robert L
	Custody Officer	1	JAI0081.Custody Officer	8	Smetana, Drew F
	Sheriff's Support Spec Superv	1	JAI0179.Sheriff's Support Spec Superv	7	Rohr, Bethany A
	Sheriff's Support Spec II	1	JAI0185.Sheriff's Support Spec II	7	Arkills, Carolee C
	Custody Officer	1	JAI0104.Custody Officer	8	Thompson, Donald J
	Custody Officer	1	JAI0075.Custody Officer	8	Haider, Kathy F
	Custody Officer	1	JAI0083.Custody Officer	8	Leija, Myrna F
	Custody Officer	1	JAI0169.Custody Officer	7	McCray, Timothy A
	Custody Sergeant	1	JAI0178.Custody Sergeant	5	Paradis, Clayton
	Custody Sergeant	1	JAI0035.Custody Sergeant	5	Wells, April S
	Custody Officer	1	JAI0049.Custody Officer	8	Ramirez, Alejandro
	Custody Officer	1	JAI0116.Custody Officer	7	Toman, Eugene Y
	Custody Officer	1	JAI0153.Custody Officer	6	Jarrell, Charles R
	Custody Officer	1	JAI0155.Custody Officer	5	Hilligas II, Donald F
	Custody Officer	1	JAI0086.Custody Officer	1	Derthick, Nicholas J
	Custody Sergeant	1	JAI0062.Custody Sergeant	5	Huff, Jack G
	Custody Officer	1	JAI0115.Custody Officer	8	Bull, Geoffrey A
	Chief Deputy Sheriff - Jail	1	JAI0211.Chief Deputy Sheriff - Jail		Batties, Jackie
	Custody Officer	1	JAI0089.Custody Officer	7	James II, L Michael
	Custody Officer	1	JAI0087.Custody Officer	8	Hust, Clark F
	Custody Officer	1	JAI0160.Custody Officer	8	Rodesky, Mike S
	Custody Officer	1	JAI0004.Custody Officer	5	Beeks, Jared R
	Custody Officer	1	JAI0005.Custody Officer	8	Young, Jeffrey A
	Custody Officer	1	JAI1007.Custody Officer	6	Mohan, Kevin
	Custody Officer	1	JAI1012.Custody Officer	4	VillaNueva, Eileen B
	Custody Officer	1	JAI1013.Custody Officer	4	Hader, Curt E
	Custody Officer	1	JAI0032.Custody Officer	3	Alt, Jules E
	Custody Officer	1	JAI0037.Custody Officer	5	Sciaretta, Brandon W
	Custody Officer	1	JAI0112.Custody Officer	8	Gano, Vaughn A
	Custody Officer	1	JAI0156.Custody Officer	7	Ashworth, Ryan S
	Food Services Coordinator	1	JAI0190.Food Services Coordinator	6	Gonzalez, Oscar A
	Custody Officer	1	JAI0003.Custody Officer	8	Hudlicky, Wendy Z
	Custody Officer	1	JAI1002.Custody Officer	8	Gunderson, Delbert A
	Custody Officer	1	JAI0067.Custody Officer	5	Sardo, Cynthia M
	Custody Officer	1	JAI0002.Custody Officer	8	Shotwell, Timothy L
	Custody Officer	1	JAI0029.Custody Officer	8	Winters, James D
	Custody Officer	1	JAI0098.Custody Officer	8	Marple, K David
	Custody Sergeant	1	JAI0128.Custody Sergeant	5	Pilakowski, Scott S
	Custody Officer	1	JAI0074.Custody Officer	8	Becker, Phillip G
	Custody Officer	1	JAI0080.Custody Officer	8	Boddie, Julie
	Custody Officer	1	JAI0056.Custody Officer	8	Cole, Marlene A
	Custody Officer	1	JAI1004.Custody Officer	5	Black, Elissa M
	Custody Officer	1	JAI1008.Custody Officer	4	Imai, James H
	Custody Officer	1	JAI0092.Custody Officer	7	Ferrell, Joshua D
	Custody Officer	1	JAI0094.Custody Officer	5	Winston, Todd A
	Custody Officer	1	JAI0039.Custody Officer	6	Nagy, Michael J
	Custody Officer	1	JAI0041.Custody Officer	7	Banks, Verna L
	Custody Sergeant	1	JAI0110.Custody Sergeant	5	MacKenzie, Victoria J
	Custody Officer	1	JAI0118.Custody Officer	7	Jones, Clarice A
	Custody Officer	1	JAI0057.Custody Officer	1	Paddy, Duncan E
	Custody Officer	1	JAI0120.Custody Officer	2	Wilson, Darin B
	Custody Officer	1	JAI0064.Custody Officer	7	Marsh, Matthew J
	Custody Officer	1	JAI0070.Custody Officer	7	Drake, William T
	Custody Officer	1	JAI0151.Custody Officer	4	Hollopeter, Kurt A
	Custody Officer	1	JAI0161.Custody Officer	8	Dietz, Brittnay A
	Food Services Coordinator	1	JAI0192.Food Services Coordinator	6	Hoffmann, Paul D
	Jail Industries Supervisor	1	JAI0205.Jail Industries Supervisor	6	Russell, Sheldon E
	Custody Sergeant	1	JAI0174.Custody Sergeant	5	Wolfe, Christopher F
	Custody Officer	1	JAI0059.Custody Officer	8	Lingle, Gilbert A
	Custody Officer	1	JAI0090.Custody Officer	8	Cleveland, Brian C
	Custody Officer	1	JAI0058.Custody Officer	8	Bastian, Mark S
	Custody Sergeant	1	JAI0061.Custody Sergeant	5	Anderson, Ruth A
	Custody Officer	1	JAI0065.Custody Officer	8	Lauzon, Mary K
	Custody Officer	1	JAI0158.Custody Officer	8	Dove, Jeffrey A
	Custody Officer	1	JAI0106.Custody Officer	8	Gaumer, Norman T
	Custody Officer	1	JAI0006.Custody Officer	8	Robison, Randle L
	Custody Officer	1	JAI0117.Custody Officer	7	Anderson, Christopher M
	Custody Officer	1	JAI1005.Custody Officer	4	Songer, Alva R

Position Status	Job	FTE	Title	Grade Step	Employee
	Custody Officer	1	JAI1006.Custody Officer	8	Seagondollar, Mitchell T
	Custody Officer	1	JAI1010.Custody Officer	4	Choma, Christopher R
	Custody Officer	1	JAI1011.Custody Officer	4	Poe, Jason C
	Custody Officer	1	JAI0028.Custody Officer	8	Davis, Mark W
	Custody Sergeant	1	JAI0030.Custody Sergeant	5	Stange, Judy M
	Custody Officer	1	JAI0103.Custody Officer	8	Elliott, Lemar
	Custody Officer	1	JAI0042.Custody Officer	2	Maphet, Jennifer L
	Custody Sergeant	1	JAI0127.Custody Sergeant	5	Austin, Grant D
	Custody Officer	1	JAI0154.Custody Officer	8	Morrow, Cindi R
	Custody Officer	1	JAI0159.Custody Officer	7	Egbert, Curtis E
	Custody Officer	1	JAI0015.Custody Officer	3	Morrow, James B
	Food Services Coordinator	1	JAI0008.Food Services Coordinator	6	Davis, Penny L
	Jail Industries Coordinator	1	JAI0187.Jail Industries Coordinator	7	Breitmayer, Rebecca A
	Custody Officer	1	JAI0040.Custody Officer	7	Bjorkman, Eric L
	Custody Officer	1	JAI0109.Custody Officer	7	Pilakowski, Bryan S
	Custody Officer	1	JAI0063.Custody Officer	8	Powell, Martha A
	Sheriff's Support Spec II	1	JAI0198.Sheriff's Support Spec II	6	Fisk, Rebecca A
	Custody Officer	1	JAI0166.Custody Officer	8	Nieto, Ronald J
	Custody Officer	1	JAI0034.Custody Officer	8	Nash, Ken N
	Custody Officer	1	JAI0045.Custody Officer	8	Winstead, Timothy A
	Custody Sergeant	1	JAI0129.Custody Sergeant	5	Flores, Paul E
	Commander - Custody	1	JAI0025.Commander - Custody	6	Bishop, Richard J
	Custody Officer	1	JAI1003.Custody Officer	4	Costello, Elmo J
	Custody Officer	1	JAI0163.Custody Officer	3	Jensen, Denise R
	Custody Officer	1	JAI0096.Custody Officer	3	Dumitrescu, Cristian
	Custody Officer	1	JAI0099.Custody Officer	5	Canto, Terri S
	Custody Officer	1	JAI0072.Custody Officer	2	McNett, Justin L

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## Jail

## Program Summary

### Civil/Support Branch (Jail)

Operational planning Cagories

Purpose: Support

Scope: Internal

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Supplies	\$282	\$0	\$0	\$0	\$0	\$0
Other Services	\$2,231	\$0	\$0	\$0	\$0	\$0
<u>Total:</u>	<u>\$2,513</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

**Jail**

**Program Summary**

**Executive/Admin Branch Jail**

Operational planning Cagories

Purpose: Support

Scope: Internal

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
<b><u>Program By Obj. Category:</u></b>	<b>Actual</b>	<b>Budget</b>	<b>Actual</b>	<b>Baseline</b>	<b>Adjustment</b>	<b>Recommended</b>
Salaries, Regular	\$249,081	\$220,946	\$118,594	\$220,946	\$0	\$220,946
Benefits	\$38,031	\$50,778	\$20,891	\$51,428	\$0	\$51,428
Allowances	\$0	\$0	\$28	\$0	\$0	\$0
Overtime/Comp Time	\$0	\$0	\$114	\$0	\$0	\$0
Professional Services	\$5,954	\$0	\$2,426	\$0	\$0	\$0
Other Services	\$430	\$0	\$204	\$0	\$0	\$0
<b><u>Total:</u></b>	<b><u>\$293,496</u></b>	<b><u>\$271,724</u></b>	<b><u>\$142,257</u></b>	<b><u>\$272,374</u></b>	<b><u>\$0</u></b>	<b><u>\$272,374</u></b>

## Jail

## Program Summary

### Jail Administration

Operational planning Cagories

Purpose: Support

Scope: Internal

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Salaries, Regular	\$473,518	\$406,032	\$136,421	\$260,418	\$0	\$260,418
Benefits	\$145,237	\$183,456	\$65,401	\$171,479	\$0	\$171,479
Allowances	\$300	\$200	\$86	\$200	\$0	\$200
Overtime/Comp Time	\$248	\$15,800	\$32	\$15,800	\$0	\$15,800
Supplies	\$13,480	\$5,272	\$2,788	\$5,272	\$0	\$5,272
Professional Services	\$7,065	\$0	\$113	\$0	\$0	\$0
Travel and Training	\$398	\$100	\$525	\$100	\$0	\$100
Other Services	\$16,515	\$16,100	\$1,661	\$16,000	\$0	\$16,000
<u>Total:</u>	<u>\$656,761</u>	<u>\$626,960</u>	<u>\$207,027</u>	<u>\$469,269</u>	<u>\$0</u>	<u>\$469,269</u>

# Jail

# Program Summary

## Jail Industries

Operational planning Cagories

Purpose: Support

Scope: Internal

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Salaries, Regular	\$516,140	\$486,551	\$198,036	\$400,408	\$0	\$400,408
Benefits	\$158,828	\$199,693	\$66,723	\$174,314	\$0	\$174,314
Allowances	\$0	\$0	\$102	\$0	\$0	\$0
Overtime/Comp Time	\$11,471	\$0	\$1,794	\$0	\$0	\$0
Supplies	\$98,386	\$42,200	\$43,473	\$42,200	\$0	\$42,200
Professional Services	\$28,670	\$5,532	\$940	\$5,532	\$0	\$5,532
Travel and Training	\$510	\$0	\$152	\$0	\$0	\$0
Other Services	\$20,283	\$2,000	\$9,783	\$2,000	\$0	\$2,000
<b>Total:</b>	<b><u>\$834,288</u></b>	<b><u>\$735,976</u></b>	<b><u>\$321,003</u></b>	<b><u>\$624,454</u></b>	<b><u>\$0</u></b>	<b><u>\$624,454</u></b>

## Jail

## Program Summary

### Jail Operations

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

Operational planning Categories

Purpose: Mandatory

Scope: Regional (Multi-County)

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Salaries, Regular	\$10,395,326	\$11,208,090	\$5,683,375	\$11,172,151	\$0	\$11,172,151
Benefits	\$3,696,744	\$4,457,513	\$2,126,724	\$5,181,228	\$0	\$5,181,228
Allowances	\$603	\$0	\$3,837	\$0	\$0	\$0
Overtime/Comp Time	\$709,517	\$481,100	\$306,272	\$481,100	\$0	\$481,100
Supplies	\$395,800	\$512,162	\$190,851	\$511,460	\$0	\$511,460
Professional Services	\$20,338	\$35,742	\$2,485	\$35,742	\$0	\$35,742
Travel and Training	\$1,706	\$0	\$181	\$0	\$0	\$0
Other Services	\$141,707	\$123,524	\$60,563	\$99,130	\$0	\$99,130
Internal Charges	\$0	\$40	\$0	\$0	\$0	\$0
Capital Expenditures	\$0	\$241	\$0	\$0	\$0	\$0
<b>Total:</b>	<b><u>\$15,361,741</u></b>	<b><u>\$16,818,412</u></b>	<b><u>\$8,374,288</u></b>	<b><u>\$17,480,811</u></b>	<b><u>\$0</u></b>	<b><u>\$17,480,811</u></b>

## Jail

## Program Summary

### Jail Services

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.

Operational planning Cagories

Purpose: Mandatory

Scope: Regional (Multi-County)

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Salaries, Regular	\$1,232,484	\$557,946	\$694,618	\$1,379,592	\$0	\$1,379,592
Benefits	\$432,926	\$564,653	\$270,558	\$695,105	\$0	\$695,105
Allowances	\$0	\$200	\$383	\$200	\$0	\$200
Overtime/Comp Time	\$39,810	\$40,800	\$15,959	\$40,800	\$0	\$40,800
Supplies	\$1,783,744	\$1,812,550	\$876,532	\$1,812,550	\$0	\$1,812,550
Temporary Services	\$0	\$3,900	\$0	\$3,900	\$0	\$3,900
Professional Services	\$5,585,574	\$6,692,240	\$3,023,437	\$5,809,972	\$0	\$5,809,972
Travel and Training	\$72,592	\$0	\$14	\$0	\$0	\$0
Other Services	\$54,554	\$19,100	\$25,254	\$12,500	\$0	\$12,500
<u>Total:</u>	<u>\$9,201,684</u>	<u>\$9,691,389</u>	<u>\$4,906,755</u>	<u>\$9,754,619</u>	<u>\$0</u>	<u>\$9,754,619</u>

# Jail

# Program Summary

## Jail Transport& Classification

Operational planning Cagories

Purpose: Support

Scope: Internal

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
<b>Program By Obj. Category:</b>	<b>Actual</b>	<b>Budget</b>	<b>Actual</b>	<b>Baseline</b>	<b>Adjustment</b>	<b>Recommended</b>
Salaries, Regular	\$2,532,770	\$2,611,380	\$1,365,151	\$2,671,402	\$0	\$2,671,402
Benefits	\$854,595	\$1,054,083	\$497,911	\$1,288,026	\$0	\$1,288,026
Allowances	\$0	\$0	\$568	\$0	\$0	\$0
Overtime/Comp Time	\$133,342	\$146,700	\$63,954	\$146,700	\$0	\$146,700
Supplies	\$4,278	\$57,007	\$1,441	\$88,493	\$0	\$88,493
Professional Services	\$175	\$0	\$41	\$0	\$0	\$0
Travel and Training	\$1,003	\$0	\$1,594	\$0	\$0	\$0
Other Services	\$143,281	\$33,135	\$8,257	\$40,376	\$0	\$40,376
Internal Charges	\$0	\$3,248	\$0	\$4,260	\$0	\$4,260
Capital Expenditures	\$0	\$19,376	\$0	\$32,865	\$0	\$32,865
<b>Total:</b>	<b>\$3,669,444</b>	<b>\$3,924,929</b>	<b>\$1,938,917</b>	<b>\$4,272,122</b>	<b>\$0</b>	<b>\$4,272,122</b>

## Jail

## Program Summary

### Jail Work Center

**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.**

Operational planning Cagories

Purpose: Mandatory

Scope: Regional (Multi-County)

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Salaries, Regular	\$4,429,592	\$4,214,577	\$2,394,948	\$4,350,690	\$0	\$4,350,690
Benefits	\$1,303,364	\$1,533,494	\$729,745	\$1,749,376	\$0	\$1,749,376
Allowances	\$300	\$0	\$1,240	\$0	\$0	\$0
Overtime/Comp Time	\$258,322	\$114,400	\$85,819	\$114,400	\$0	\$114,400
Supplies	\$103,510	\$71,593	\$31,031	\$70,700	\$0	\$70,700
Professional Services	\$5,549	\$5,300	\$1,799	\$5,300	\$0	\$5,300
Travel and Training	\$2,173	\$0	\$0	\$0	\$0	\$0
Other Services	\$118,195	\$100,197	\$58,352	\$99,696	\$0	\$99,696
Internal Charges	\$0	\$52	\$0	\$0	\$0	\$0
Capital Expenditures	\$0	\$306	\$0	\$0	\$0	\$0
<u>Total:</u>	<u>\$6,221,005</u>	<u>\$6,039,919</u>	<u>\$3,302,934</u>	<u>\$6,390,162</u>	<u>\$0</u>	<u>\$6,390,162</u>

## Juvenile

## Department Summary

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.

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
<u>Expenditures by Program</u>	<u>Actuals</u>	<u>Budget</u>	<u>Actuals</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Total Required</u>
Juvenile Administration	\$2,474,330	\$2,451,342	\$1,186,560	\$2,643,031	\$0	\$2,643,031
Juvenile Fund	\$15,519	\$50,000	\$8,899	\$38,000	\$0	\$38,000
Community Supervision	\$3,547,077	\$4,113,755	\$1,944,468	\$4,136,130	\$0	\$4,136,130
Diversion	\$935,441	\$899,242	\$519,441	\$1,107,260	\$0	\$1,107,260
Detention	\$5,455,381	\$5,653,551	\$2,772,653	\$5,522,702	\$0	\$5,522,702
Connections	\$2,892,189	\$2,499,684	\$1,344,609	\$3,032,182	\$0	\$3,032,182
Intake	\$829,022	\$892,027	\$500,080	\$663,331	\$0	\$663,331
<b>Total:</b>	<b><u>\$16,148,959</u></b>	<b><u>\$16,559,601</u></b>	<b><u>\$8,276,710</u></b>	<b><u>\$17,142,636</u></b>	<b><u>\$0</u></b>	<b><u>\$17,142,636</u></b>

### Expenditures By Obj. Category

Salaries, Regular	\$10,486,955	\$9,670,109	\$5,409,163	\$10,014,888	\$0	\$10,014,888
Benefits	\$3,529,543	\$4,489,216	\$1,971,492	\$4,824,910	\$0	\$4,824,910
Allowances	\$22,530	\$18,000	\$19,951	\$18,000	\$0	\$18,000
Overtime/Comp Time	\$252,581	\$212,000	\$80,842	\$212,000	\$0	\$212,000
Supplies	\$215,938	\$272,429	\$91,616	\$254,723	\$0	\$254,723
Temporary Services	\$318,801	\$310,926	\$145,177	\$305,926	\$0	\$305,926
Professional Services	\$943,140	\$1,168,668	\$400,378	\$1,128,536	\$0	\$1,128,536
Travel and Training	\$67,718	\$77,861	\$23,049	\$65,862	\$0	\$65,862
Other Services	\$311,753	\$327,894	\$133,542	\$300,364	\$0	\$300,364
Internal Charges	\$0	\$2,880	\$1,500	\$3,000	\$0	\$3,000
Capital Expenditures	\$0	\$9,618	\$0	\$14,427	\$0	\$14,427
<b>Total:</b>	<b><u>\$16,148,959</u></b>	<b><u>\$16,559,601</u></b>	<b><u>\$8,276,710</u></b>	<b><u>\$17,142,636</u></b>	<b><u>\$0</u></b>	<b><u>\$17,142,636</u></b>

## Juvenile

## Staffing Roster

Position Status	Job	FTE	Title	Grade Step	Employee
	Program Coordinator I	1	JUV0035.Program Coordinator I		Scrivner, Sean A
	Program Coordinator I	1	JUV0066.Program Coordinator I		Martin, Jodi L
	Office Assistant III	1	JUV0073.Office Assistant III	1	
	Juvenile Detention Officer	1	JUV0080.Juvenile Detention Officer	6	Parry, Natasha J
	Family Assistance Specialist	1	JUV0706.Family Assistance Specialist	6	Karnath, Michelle J
	Family Assistance Specialist	1	JUV0707.Family Assistance Specialist	4	Bentley-Jones, Janet E
	Juvenile Probation Counselor	1	JUV0064.Juvenile Probation Counselor	6	Johnson, Teresa E
	Juvenile Services Associate	.8	JUV0034.Juvenile Services Associate	2	Hull, Jackie L
	Juvenile Services Associate	1	JUV0029.Juvenile Services Associate	6	Beecher, Laura C
	Juvenile Detention Leadworker	1	JUV0059.Juvenile Detention Leadworker	6	Moultrie, Travis
	Juvenile Detention Officer	1	JUV0076.Juvenile Detention Officer	5	Steele, Joel D
	Juvenile Detention Officer	1	JUV0078.Juvenile Detention Officer	6	Cook, Cayetano N
	Juvenile Detention Officer	1	JUV0081.Juvenile Detention Officer	6	Riggins, Jim P
	Juvenile Detention Officer	1	JUV0037.Juvenile Detention Officer	6	Sandberg, Joel H
	Juvenile Detention Officer	1	JUV0008.Juvenile Detention Officer	6	MacNab, Kelli A
	Juvenile Detention Officer	1	JUV0014.Juvenile Detention Officer	6	Greenleaf, Charissa A
	Juvenile Detention Leadworker	1	JUV0044.Juvenile Detention Leadworker	6	Pfeifer, Thomas W
	Family Assistance Specialist	1	JUV0705.Family Assistance Specialist	6	Murch, R Carol
	Juvenile Probation Counselor	1	JUV0086.Juvenile Probation Counselor	6	Olsen, Jeffrey M
	Legal Secretary I	.85	JUV0022.Legal Secretary I	6	Vaughn, Denise M
	Juvenile Probation Counselor	1	JUV0058.Juvenile Probation Counselor	6	Boyer, Donna S
	Juvenile Probation Counselor	.9	JUV0051.Juvenile Probation Counselor	6	McMahon, Teresa A
	Juvenile Services Associate	.5	JUV0074.Juvenile Services Associate	2	Mauer, Julie D
	Legal Secretary I	1	JUV0007.Legal Secretary I	6	MacPherson, Melanie A
	Program Coordinator II	1	JUV0089.Program Coordinator II		Shen, Shirley K
	Juvenile Detention Leadworker	1	JUV0060.Juvenile Detention Leadworker	6	Erickson, Mark L
	Juvenile Detention Officer	1	JUV0026.Juvenile Detention Officer	4	Wood, Vanessa C
	Juvenile Detention Officer	1	JUV0071.Juvenile Detention Officer	6	Madden, Paul E
	Juvenile Detention Officer	1	JUV0079.Juvenile Detention Officer	3	Brooks, Jessica E
	Juvenile Detention Officer	1	JUV0039.Juvenile Detention Officer	6	Coiteux, Paul L
	Program Coordinator II	1	JUV0702.Program Coordinator II		
	Juvenile Probation Counselor	.85	JUV0024.Juvenile Probation Counselor	6	Noll, Catherine L
	Juvenile Probation Counselor	1	JUV0016.Juvenile Probation Counselor	6	Keller, Mikki R
	Juvenile Services Associate	1	JUV0067.Juvenile Services Associate	6	Eastwood, Clete C
	Juvenile Probation Supervisor	1	JUV0069.Juvenile Probation Supervisor		
	Juvenile Detention Officer	1	JUV0015.Juvenile Detention Officer	3	Long, Zachrey D
	Juvenile Detention Leadworker	1	JUV0017.Juvenile Detention Leadworker	6	Thibodeaux, Neal H
	Juvenile Detention Leadworker	1	JUV0038.Juvenile Detention Leadworker	6	Larson, Aaron J
	Program Coordinator II	1	JUV0700.Program Coordinator II		del Mundo, Alan R
	Program Coordinator II	1	JUV0703.Program Coordinator II		Patterson, Carol J
	Juvenile Probation Counselor	1	JUV0047.Juvenile Probation Counselor	6	Hubbard, Deja R
	Juvenile Probation Counselor	1	JUV0021.Juvenile Probation Counselor	6	Torres, Leslie A
	Juvenile Probation Counselor	1	JUV0020.Juvenile Probation Counselor	6	Horne, Denise A
	Program Coordinator II	1	JUV0085.Program Coordinator II		Memsic, Kevin L
	Office Aide	1	JUV0088.Office Aide	6	Roberts, Lisa M
	Juvenile Detention Officer	1	JUV0042.Juvenile Detention Officer	6	Sackett, Denton R
	Juvenile Services Associate	1	JUV0031.Juvenile Services Associate	6	Mayhugh, Michelle L
	Program Coordinator II	1	JUV0701.Program Coordinator II		Young, Dawn E
	Family Assistance Specialist	1	JUV0704.Family Assistance Specialist	6	Lindemaier, Pat M
	Juvenile Probation Counselor	1	JUV0065.Juvenile Probation Counselor	2	Potter, Nick N
	Juvenile Probation Counselor	1	JUV0048.Juvenile Probation Counselor	3	Bjornsgard, Ryan S
	Juvenile Probation Counselor	1	JUV0041.Juvenile Probation Counselor	6	Schmidt, Troy P
	Juvenile Probation Counselor	1	JUV0090.Juvenile Probation Counselor	6	Lucas, Karen L
	Juvenile Detention Officer	1	JUV0061.Juvenile Detention Officer	6	Blue, William P
	Juvenile Detention Officer	.8	JUV0082.Juvenile Detention Officer	2	Russell, Kelli N
	Juvenile Detention Officer	1	JUV0033.Juvenile Detention Officer	6	MacDonald, Brent J
	Program Manager II	1	JUV0003.Program Manager II		Oberheide, Timothy D
	Juvenile Detention Officer	1	JUV0009.Juvenile Detention Officer	6	Campbell, Jeffery S
	Program Manager II	1	JUV0004.Program Manager II		
	Juvenile Probation Counselor	1	JUV0055.Juvenile Probation Counselor	1	
	Juvenile Probation Counselor	1	JUV0012.Juvenile Probation Counselor	6	Kopf, Bethann M
	Program Manager II	1	JUV0002.Program Manager II		Gilman, Eric B
	Program Manager II	1	JUV0025.Program Manager II		Shoemaker, John M
	Juvenile Probation Counselor	1	JUV0087.Juvenile Probation Counselor	6	Mercer, Douglas R
	Legal Secretary I	1	JUV0053.Legal Secretary I	6	Deans, Paula J
	Juvenile Probation Counselor	1	JUV0075.Juvenile Probation Counselor	6	Reed, David R
	Juvenile Probation Counselor	1	JUV0005.Juvenile Probation Counselor	6	Henderson, Kellie A
	Program Coordinator I	1	JUV0809.Program Coordinator I		Simonsmeier, Christine R
	Office Assistant II	1	JUV0018.Office Assistant II	6	Regalia, Sandra J

Position Status	Job	FTE	Title	Grade Step	Employee
	Office Assistant, Senior	1	JUV0006.Office Assistant, Senior	5	Paris, Deanne C
	Legal Secretary I	1	JUV0043.Legal Secretary I	3	Heaward, Brandii C
	Juvenile Detention Officer	1	JUV0040.Juvenile Detention Officer	6	Parry, Michael T
	Juvenile Detention Officer	1	JUV0083.Juvenile Detention Officer	6	Eierdam, Daniel J
	Juvenile Detention Officer	1	JUV0036.Juvenile Detention Officer	6	Moore, Scott W
	Juvenile Detention Officer	1	JUV0046.Juvenile Detention Officer	6	Ross, James S
	Legal Secretary I	1	JUV0019.Legal Secretary I	6	Koitzsch-Gonzalez, Patricia J
	Juvenile Services Associate	1	JUV0027.Juvenile Services Associate	6	Montalvo, Dianne C
	Juvenile Probation Counselor	1	JUV0032.Juvenile Probation Counselor	6	Chapman-Lee, Terri A
	Juvenile Probation Counselor	1	JUV0023.Juvenile Probation Counselor	6	Bernash, Jeffrey D
	Juvenile Probation Counselor	1	JUV0045.Juvenile Probation Counselor	6	McGinnis, Jill M
	Juvenile Probation Counselor	1	JUV0054.Juvenile Probation Counselor	4	Tufts, Ruhi J
	Juvenile Probation Counselor	1	JUV0050.Juvenile Probation Counselor	6	Vail, Beulah K
	Juvenile Probation Counselor	1	JUV0091.Juvenile Probation Counselor	2	McCullough, Denise K
	Juvenile Services Associate	1	JUV1000.Juvenile Services Associate	1	
	Juvenile Court Sevices Adminis	1	JUV0001.Juvenile Court Sevices Adminis		Escamilla, Patrick M
	Legal Secretary I	1	JUV0057.Legal Secretary I	6	Wittenborn, Rebecca J
	Juvenile Detention Officer	1	JUV0062.Juvenile Detention Officer	6	Erickson, Hilary K
	Juvenile Detention Officer	1	JUV0070.Juvenile Detention Officer	6	Castleberry, Jim J
	Juvenile Detention Officer	1	JUV0084.Juvenile Detention Officer	6	Moikeha, Murphy K
	Juvenile Detention Officer	1	JUV0011.Juvenile Detention Officer	6	Boose, Karen S
	Juvenile Services Associate	1	JUV0068.Juvenile Services Associate	4	Steinman, Nicole M
	Juvenile Services Associate	1	JUV0030.Juvenile Services Associate	6	Mason, Richard K

**90.7**

**Juvenile**

**Program Summary**

**Community Supervision**

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.

Operational planning Cagories

Purpose: Mandatory

Scope: Regional (County-wide)

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
<b>Program By Obj. Category:</b>	<b>Actual</b>	<b>Budget</b>	<b>Actual</b>	<b>Baseline</b>	<b>Adjustment</b>	<b>Recommended</b>
Salaries, Regular	\$2,133,296	\$2,119,632	\$1,216,107	\$2,160,451	\$0	\$2,160,451
Benefits	\$716,868	\$1,077,873	\$450,359	\$1,086,667	\$0	\$1,086,667
Allowances	\$0	\$0	\$552	\$0	\$0	\$0
Overtime/Comp Time	\$3,893	\$13,000	\$1,449	\$13,000	\$0	\$13,000
Supplies	\$30,282	\$43,186	\$17,702	\$33,900	\$0	\$33,900
Temporary Services	\$108,232	\$52,000	\$34,582	\$52,000	\$0	\$52,000
Professional Services	\$508,713	\$728,168	\$207,077	\$728,170	\$0	\$728,170
Travel and Training	\$14,763	\$29,861	\$6,399	\$29,862	\$0	\$29,862
Other Services	\$31,030	\$46,074	\$9,641	\$32,080	\$0	\$32,080
Internal Charges	\$0	\$912	\$600	\$0	\$0	\$0
Capital Expenditures	\$0	\$3,049	\$0	\$0	\$0	\$0
<b>Total:</b>	<b><u>\$3,547,077</u></b>	<b><u>\$4,113,755</u></b>	<b><u>\$1,944,468</u></b>	<b><u>\$4,136,130</u></b>	<b><u>\$0</u></b>	<b><u>\$4,136,130</u></b>

## Juvenile

## Program Summary

### Connections

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.

Operational planning Cagories

Purpose: Essential

Scope: Regional (County-wide)

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Salaries, Regular	\$2,094,150	\$1,549,562	\$960,703	\$1,996,475	\$0	\$1,996,475
Benefits	\$672,462	\$763,036	\$351,791	\$897,717	\$0	\$897,717
Allowances	\$0	\$0	\$513	\$0	\$0	\$0
Overtime/Comp Time	\$4,675	\$10,000	\$63	\$10,000	\$0	\$10,000
Supplies	\$20,265	\$27,233	\$6,322	\$30,813	\$0	\$30,813
Temporary Services	\$0	\$5,000	\$0	\$0	\$0	\$0
Professional Services	\$23,929	\$63,000	\$6,335	\$22,866	\$0	\$22,866
Travel and Training	\$19,633	\$26,000	\$4,981	\$14,000	\$0	\$14,000
Other Services	\$57,075	\$47,316	\$13,001	\$42,884	\$0	\$42,884
Internal Charges	\$0	\$1,968	\$900	\$3,000	\$0	\$3,000
Capital Expenditures	\$0	\$6,569	\$0	\$14,427	\$0	\$14,427
<b>Total:</b>	<b><u>\$2,892,189</u></b>	<b><u>\$2,499,684</u></b>	<b><u>\$1,344,609</u></b>	<b><u>\$3,032,182</u></b>	<b><u>\$0</u></b>	<b><u>\$3,032,182</u></b>

**Juvenile**

**Program Summary**

**Detention**

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.

Operational planning Cagories

Purpose: Mandatory

Scope: Regional (County-wide)

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
<b>Program By Obj. Category:</b>	<b>Actual</b>	<b>Budget</b>	<b>Actual</b>	<b>Baseline</b>	<b>Adjustment</b>	<b>Recommended</b>
Salaries, Regular	\$3,675,494	\$3,661,581	\$1,873,728	\$3,495,569	\$0	\$3,495,569
Benefits	\$1,296,351	\$1,595,760	\$689,773	\$1,630,923	\$0	\$1,630,923
Allowances	\$22,530	\$18,000	\$18,274	\$18,000	\$0	\$18,000
Overtime/Comp Time	\$231,835	\$135,000	\$76,958	\$135,000	\$0	\$135,000
Supplies	\$70,285	\$82,110	\$27,404	\$82,110	\$0	\$82,110
Temporary Services	\$113,518	\$116,000	\$64,344	\$116,000	\$0	\$116,000
Professional Services	\$19,656	\$22,000	\$16,890	\$22,000	\$0	\$22,000
Travel and Training	\$7,349	\$4,600	\$783	\$4,600	\$0	\$4,600
Other Services	\$18,363	\$18,500	\$4,499	\$18,500	\$0	\$18,500
<b>Total:</b>	<b><u>\$5,455,381</u></b>	<b><u>\$5,653,551</u></b>	<b><u>\$2,772,653</u></b>	<b><u>\$5,522,702</u></b>	<b><u>\$0</u></b>	<b><u>\$5,522,702</u></b>

**Juvenile**

**Program Summary**

**Diversion**

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.

[Operational planning Cagories](#)

Purpose: Mandatory

Scope: Regional (County-wide)

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
<b><u>Program By Obj. Category:</u></b>	<b>Actual</b>	<b>Budget</b>	<b>Actual</b>	<b>Baseline</b>	<b>Adjustment</b>	<b>Recommended</b>
Salaries, Regular	\$692,956	\$578,366	\$394,606	\$728,886	\$0	\$728,886
Benefits	\$213,176	\$253,700	\$120,986	\$324,198	\$0	\$324,198
Allowances	\$0	\$0	\$174	\$0	\$0	\$0
Overtime/Comp Time	\$3,064	\$6,000	\$83	\$6,000	\$0	\$6,000
Supplies	\$8,913	\$10,400	\$1,550	\$10,400	\$0	\$10,400
Temporary Services	\$8,706	\$37,926	\$567	\$27,926	\$0	\$27,926
Professional Services	\$2,862	\$6,000	\$418	\$6,000	\$0	\$6,000
Travel and Training	\$3,217	\$4,650	\$29	\$1,650	\$0	\$1,650
Other Services	\$2,547	\$2,200	\$1,028	\$2,200	\$0	\$2,200
<b>Total:</b>	<b>\$935,441</b>	<b>\$899,242</b>	<b>\$519,441</b>	<b>\$1,107,260</b>	<b>\$0</b>	<b>\$1,107,260</b>

**Juvenile**

**Program Summary**

**Intake**

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.

Operational planning Cagories

Purpose: Mandatory

Scope: Regional (County-wide)

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
<b><u>Program By Obj. Category:</u></b>	<b><u>Actual</u></b>	<b><u>Budget</u></b>	<b><u>Actual</u></b>	<b><u>Baseline</u></b>	<b><u>Adjustment</u></b>	<b><u>Recommended</u></b>
Salaries, Regular	\$596,817	\$626,085	\$361,571	\$376,896	\$0	\$376,896
Benefits	\$185,290	\$274,442	\$113,053	\$192,435	\$0	\$192,435
Allowances	\$0	\$0	\$123	\$0	\$0	\$0
Overtime/Comp Time	\$3,386	\$36,000	\$1,587	\$36,000	\$0	\$36,000
Supplies	\$432	\$0	\$39	\$0	\$0	\$0
Temporary Services	\$3,988	-\$4,000	\$218	\$6,000	\$0	\$6,000
Professional Services	\$37,637	-\$30,000	\$22,866	\$50,000	\$0	\$50,000
Travel and Training	\$248	-\$12,000	\$0	\$500	\$0	\$500
Other Services	\$1,224	\$1,500	\$623	\$1,500	\$0	\$1,500
<b><u>Total:</u></b>	<b><u>\$829,022</u></b>	<b><u>\$892,027</u></b>	<b><u>\$500,080</u></b>	<b><u>\$663,331</u></b>	<b><u>\$0</u></b>	<b><u>\$663,331</u></b>

**Juvenile**

**Program Summary**

**Juvenile Administration**

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.

Operational planning Categories

Purpose: Mandatory

Scope: Internal

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
<b><u>Program By Obj. Category:</u></b>	<b>Actual</b>	<b>Budget</b>	<b>Actual</b>	<b>Baseline</b>	<b>Adjustment</b>	<b>Recommended</b>
Salaries, Regular	\$1,294,242	\$1,134,883	\$602,448	\$1,256,611	\$0	\$1,256,611
Benefits	\$445,396	\$524,405	\$245,530	\$692,970	\$0	\$692,970
Allowances	\$0	\$0	\$315	\$0	\$0	\$0
Overtime/Comp Time	\$5,728	\$12,000	\$702	\$12,000	\$0	\$12,000
Supplies	\$70,242	\$63,500	\$29,700	\$63,500	\$0	\$63,500
Temporary Services	\$84,357	\$104,000	\$45,466	\$104,000	\$0	\$104,000
Professional Services	\$350,343	\$375,500	\$146,792	\$295,500	\$0	\$295,500
Travel and Training	\$22,508	\$24,750	\$10,857	\$15,250	\$0	\$15,250
Other Services	\$201,514	\$212,304	\$104,750	\$203,200	\$0	\$203,200
<b>Total:</b>	<b><u>\$2,474,330</u></b>	<b><u>\$2,451,342</u></b>	<b><u>\$1,186,560</u></b>	<b><u>\$2,643,031</u></b>	<b><u>\$0</u></b>	<b><u>\$2,643,031</u></b>

## Juvenile

## Program Summary

### Juvenile Fund

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.

Operational planning Cagories

Purpose: Discretionary

Scope: Local

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Supplies	\$15,519	\$46,000	\$8,899	\$34,000	\$0	\$34,000
Professional Services	\$0	\$4,000	\$0	\$4,000	\$0	\$4,000
<u>Total:</u>	<u>\$15,519</u>	<u>\$50,000</u>	<u>\$8,899</u>	<u>\$38,000</u>	<u>\$0</u>	<u>\$38,000</u>

**Law & Justice Sales Tax Fund (1034)**

**Department Summary**

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
<b><u>Expenditures by Program</u></b>	<b>Actuals</b>	<b>Budget</b>	<b>Actuals</b>	<b>Baseline</b>	<b>Adjustment</b>	<b>Total Required</b>
Law & Justice Sales Tax Fund (1034)	\$7,500,000	\$7,709,487	\$3,752,393	\$8,003,561	\$0	\$8,003,561
<b><u>Total:</u></b>	<b><u>\$7,500,000</u></b>	<b><u>\$7,709,487</u></b>	<b><u>\$3,752,393</u></b>	<b><u>\$8,003,561</u></b>	<b><u>\$0</u></b>	<b><u>\$8,003,561</u></b>
<b><u>Expenditures By Obj. Category</u></b>						
Transfers	\$7,500,000	\$7,709,487	\$3,752,393	\$8,003,561	\$0	\$8,003,561
<b><u>Total:</u></b>	<b><u>\$7,500,000</u></b>	<b><u>\$7,709,487</u></b>	<b><u>\$3,752,393</u></b>	<b><u>\$8,003,561</u></b>	<b><u>\$0</u></b>	<b><u>\$8,003,561</u></b>

**Law & Justice Sales Tax Fund (1034)**

**Program Summary**

Law & Justice Sales Tax Fund (1034)

Operational planning Cagories

Purpose:

Scope:

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Transfers	\$7,500,000	\$7,709,487	\$3,752,393	\$8,003,561	\$0	\$8,003,561
<u>Total:</u>	<u>\$7,500,000</u>	<u>\$7,709,487</u>	<u>\$3,752,393</u>	<u>\$8,003,561</u>	<u>\$0</u>	<u>\$8,003,561</u>

## Medical Examiner

## Department Summary

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.

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
<u>Expenditures by Program</u>	<u>Actuals</u>	<u>Budget</u>	<u>Actuals</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Total Required</u>
Disposition of Deceased Indigents	\$1,319	\$3,100	\$2,505	\$3,100	\$3,000	\$6,100
Death Investigation	\$1,788,411	\$1,609,344	\$882,536	\$1,654,604	\$198,598	\$1,853,202
<b>Total:</b>	<b><u>\$1,789,730</u></b>	<b><u>\$1,612,444</u></b>	<b><u>\$885,041</u></b>	<b><u>\$1,657,704</u></b>	<b><u>\$201,598</u></b>	<b><u>\$1,859,302</u></b>

### Expenditures By Obj. Category

Salaries, Regular	\$1,085,918	\$1,040,096	\$530,579	\$1,028,355	\$97,968	\$1,126,323
Benefits	\$341,575	\$340,653	\$188,119	\$399,258	\$56,068	\$455,326
Allowances	\$12,173	\$12,300	\$5,991	\$12,300	\$400	\$12,700
Supplies	\$59,088	\$60,664	\$64,949	\$55,766	\$700	\$56,466
Professional Services	\$72,889	\$101,178	\$65,242	\$101,178	\$43,000	\$144,178
Travel and Training	\$7,409	\$14,200	\$2,144	\$14,200	\$2,400	\$16,600
Other Services	\$43,696	\$36,074	\$18,856	\$36,256	\$1,062	\$37,318
Internal Charges	\$0	\$1,152	\$600	\$1,200	\$0	\$1,200
Capital Expenditures	\$166,982	\$6,127	\$8,561	\$9,191	\$0	\$9,191
<b>Total:</b>	<b><u>\$1,789,730</u></b>	<b><u>\$1,612,444</u></b>	<b><u>\$885,041</u></b>	<b><u>\$1,657,704</u></b>	<b><u>\$201,598</u></b>	<b><u>\$1,859,302</u></b>

## Medical Examiner

## Staffing Roster

Position Status	Job	FTE	Title	Grade Step	Employee
	Autopsy Assistant	.5	MEO0009.Autopsy Assistant	3	Kasiewicz, Melissa J
	Program Manager I	1	MEO0008.Program Manager I		Costa, Nikki J
	Medical Examiner	1	MEO0001.Medical Examiner		Wickham, Dennis
	Medical Examiner Investigator	1	MEO0002.Medical Examiner Investigator	9	Miller, Brian L
	Medical Examiner Investigator	1	MEO0004.Medical Examiner Investigator	2	Kroeze, Dustin L
	Medical Examiner Investigator	1	MEO0003.Medical Examiner Investigator	10	Lopez, Anthony L
	Administrative Assistant	.5	MEO0005.Administrative Assistant	6	Harrington, Jean M
	Autopsy Assistant	.5	MEO0006.Autopsy Assistant	1	Cryderman, Alan Z

**6.5**

**Medical Examiner**

**Program Summary**

**Death Investigation**

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

Operational planning Categories

Purpose: Mandatory

Scope: Regional (Multi-County)

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
<b>Program By Obj. Category:</b>	<b>Actual</b>	<b>Budget</b>	<b>Actual</b>	<b>Baseline</b>	<b>Adjustment</b>	<b>Recommended</b>
Salaries, Regular	\$1,085,918	\$1,040,096	\$530,579	\$1,028,355	\$97,968	\$1,126,323
Benefits	\$341,575	\$340,653	\$188,119	\$399,258	\$56,068	\$455,326
Allowances	\$12,173	\$12,300	\$5,991	\$12,300	\$400	\$12,700
Supplies	\$59,088	\$60,664	\$64,949	\$55,766	\$700	\$56,466
Professional Services	\$71,570	\$98,078	\$62,737	\$98,078	\$40,000	\$138,078
Travel and Training	\$7,409	\$14,200	\$2,144	\$14,200	\$2,400	\$16,600
Other Services	\$43,696	\$36,074	\$18,856	\$36,256	\$1,062	\$37,318
Internal Charges	\$0	\$1,152	\$600	\$1,200	\$0	\$1,200
Capital Expenditures	\$166,982	\$6,127	\$8,561	\$9,191	\$0	\$9,191
<b>Total:</b>	<b>\$1,788,411</b>	<b>\$1,609,344</b>	<b>\$882,536</b>	<b>\$1,654,604</b>	<b>\$198,598</b>	<b>\$1,853,202</b>

**BUDGET ADJUSTMENTS:**

Expenditure	FTE	Revenue
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Add ME Investigator	0001-290-01	Add one Medical Examiner Investigator position increase from 3 FTEs to 4 FTEs. To provide the required 24 hour a day 7 day a week investigator coverage using a traditional scheduling model of 8 hour shifts and 40 hour work week would require no less than 7 FTEs instead of the current 3 FTEs. The cost of increasing the investigative staff by 4 FTEs represents \$640,000 in salaries and benefits per biennium. The Medical Examiner is requesting a staffing increase of one FTE. An increase of one FTE with modification of the current scheduling model is the most economical solution.	\$158,598	1.00	\$0
0001-290-563101-Medical Examiner Services					
Backup pathology-incr funding	0001-290-02	Request increase of \$40,000 per biennium for cost of back up pathologist services.	\$40,000	0.00	\$0
0001-290-563101-Medical Examiner Services					
<b>BUDGET ADJUSTMENTS TOTAL:</b>			<b>\$198,598</b>	<b>1.00</b>	<b>\$0</b>

**Medical Examiner**

**Program Summary**

**Disposition of Deceased Indigents**

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.

Operational planning Cagories

Purpose: Mandatory

Scope: Regional (County-wide)

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
<b><u>Program By Obj. Category:</u></b>	<b><u>Actual</u></b>	<b><u>Budget</u></b>	<b><u>Actual</u></b>	<b><u>Baseline</u></b>	<b><u>Adjustment</u></b>	<b><u>Recommended</u></b>
Professional Services	\$1,319	\$3,100	\$2,505	\$3,100	\$3,000	\$6,100
<b>Total:</b>	<b><u>\$1,319</u></b>	<b><u>\$3,100</u></b>	<b><u>\$2,505</u></b>	<b><u>\$3,100</u></b>	<b><u>\$3,000</u></b>	<b><u>\$6,100</u></b>

**BUDGET ADJUSTMENTS:**

	Expenditure	FTE	Revenue
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Incr funds-indigent cremation	0001-290-03	Increase funds to cover the cost of indigent cremation.	
0001-290-551300-Indigent Burial		\$3,000	0.00

<b><u>BUDGET ADJUSTMENTS TOTAL:</u></b>		<b><u>\$3,000</u></b>	<b><u>0.00</u></b>	<b><u>\$0</u></b>
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## Prosecuting Attorney

## Department Summary

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.

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
<u>Expenditures by Program</u>	<u>Actuals</u>	<u>Budget</u>	<u>Actuals</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Total Required</u>
PA Administration	\$1,524,101	\$1,321,151	\$742,665	\$1,481,706	\$42,000	\$1,523,706
Civil	\$2,389,357	\$2,348,352	\$1,069,147	\$2,058,667	\$0	\$2,058,667
Domestic Violence Prosecution	\$918,759	\$1,041,204	\$528,645	\$903,121	\$0	\$903,121
Juvenile Prosecution	\$592,557	\$432,156	\$410,190	\$781,783	\$0	\$781,783
Child Abuse Prosecution	\$1,081,449	\$982,032	\$501,679	\$670,247	\$0	\$670,247
Adult Diversion	\$398,303	\$446,830	\$227,140	\$468,720	\$0	\$468,720
Criminal Prosecution--Felony	\$7,568,913	\$7,718,602	\$4,133,659	\$8,233,373	\$0	\$8,233,373
Criminal Prosecution--Misdemeanor	\$1,435,092	\$2,144,748	\$603,956	\$1,512,482	\$0	\$1,512,482
<b><u>Total:</u></b>	<b><u>\$15,908,531</u></b>	<b><u>\$16,435,075</u></b>	<b><u>\$8,217,081</u></b>	<b><u>\$16,110,099</u></b>	<b><u>\$42,000</u></b>	<b><u>\$16,152,099</u></b>

### Expenditures By Obj. Category

Salaries, Regular	\$11,341,367	\$11,082,467	\$5,818,691	\$10,545,327	\$0	\$10,545,327
Benefits	\$3,224,061	\$4,234,653	\$1,808,193	\$4,404,453	\$0	\$4,404,453
Allowances	\$11,547	\$9,600	\$7,362	\$9,600	\$0	\$9,600
Overtime/Comp Time	\$29,566	\$0	\$3,848	\$6,000	\$0	\$6,000
Supplies	\$452,191	\$251,509	\$129,643	\$266,477	\$0	\$266,477
Temporary Services	\$142,807	\$56,866	\$89,628	\$122,212	\$0	\$122,212
Professional Services	\$97,769	\$121,496	\$24,804	\$62,000	\$0	\$62,000
Travel and Training	\$65,428	\$80,566	\$16,187	\$97,650	\$0	\$97,650
Other Services	\$543,795	\$595,766	\$318,450	\$593,416	\$42,000	\$635,416
Internal Charges	\$0	\$576	\$275	\$600	\$0	\$600
Capital Expenditures	\$0	\$1,576	\$0	\$2,364	\$0	\$2,364
<b><u>Total:</u></b>	<b><u>\$15,908,531</u></b>	<b><u>\$16,435,075</u></b>	<b><u>\$8,217,081</u></b>	<b><u>\$16,110,099</u></b>	<b><u>\$42,000</u></b>	<b><u>\$16,152,099</u></b>

**Prosecuting Attorney**

**Staffing Roster**

Position Status	Job	FTE	Title	Grade Step	Employee
	Deputy Prosecuting Attorney, Sr	1	PAT0055.Deputy Prosecuting Attorney, Sr		Cook, Christine M
	Deputy Prosecuting Attorney II	1	PAT0042.Deputy Prosecuting Attorney II	4	Holmes, Jeffrey W
	Legal Secretary I	1	PAT0063.Legal Secretary I	6	Downs, Nina K
	Deputy Prosecuting Attorney II	1	PAT0029.Deputy Prosecuting Attorney II		Golik, Anthony F
	Office Assistant I	.8	PAT0061.Office Assistant I	6	Engles, Marcia J
	Chief Civil/Criminal PA	1	PAT0001.Chief Civil/Criminal PA		Hunter, Dennis M
	Legal Secretary II	1	PAT0075.Legal Secretary II	6	Nelson, Kristina H
	Deputy Prosecuting Attorney II	1	PAT0032.Deputy Prosecuting Attorney II	5	Klein, Anna M
	Deputy Prosecuting Attorney II	1	PAT0083.Deputy Prosecuting Attorney II	4	Culver, Erin
	Deputy Prosecuting Attorney I	1	PAT0068.Deputy Prosecuting Attorney I	4	Smith, Jessica E
	Deputy Prosecuting Attorney I	1	PAT0079.Deputy Prosecuting Attorney I	4	Hurd, Abigail E
	Legal Secretary I	1	PAT0080.Legal Secretary I	5	Kanekoa, Bonnie L
	Deputy Prosecuting Attorney II	1	PAT0086.Deputy Prosecuting Attorney II		McCarty, Jeff
	Legal Assistant	1	PAT0046.Legal Assistant	6	Park, Cathryn N
	Deputy Prosecuting Attorney I	1	PAT0077.Deputy Prosecuting Attorney I	4	Peterson, John E
	Legal Secretary II	1	PAT0005.Legal Secretary II	6	Kremer, Thelma W
	Management Analyst	1	PAT0044.Management Analyst		Stenbak, Patricia S
	Deputy Prosecuting Attorney, Sr	1	PAT0024.Deputy Prosecuting Attorney, Sr		David, James E
	Legal Secretary II	1	PAT0033.Legal Secretary II	6	Rowland, Abby L
	Office Assistant I	1	PAT0070.Office Assistant I	4	Plew, Jamie D
	Legal Secretary II	1	PAT0009.Legal Secretary II	6	De Stael, Kathleen M
	Deputy Prosecuting Attorney, Sr	1	PAT0018.Deputy Prosecuting Attorney, Sr		Beam, Mark E
	Legal Assistant	1	PAT0037.Legal Assistant	6	Slyter, Cathy J
	Deputy Prosecuting Attorney II	1	PAT0038.Deputy Prosecuting Attorney II		Olson, Ricky W
	Legal Assistant	1	PAT0025.Legal Assistant	6	Engelbart, Linda J
	Office Assistant I	1	PAT0057.Office Assistant I	3	Wilson, Amber N
	Legal Assistant	1	PAT0053.Legal Assistant	6	Lamberton, Mindy J
	Deputy Prosecuting Attorney II	.5	PAT0040.Deputy Prosecuting Attorney II		Riddell, Tonya R
	Legal Assistant	1	PAT0076.Legal Assistant	6	Woods, Kimberly A
	Deputy Prosecuting Attorney, Sr	1	PAT0022.Deputy Prosecuting Attorney, Sr		Bryant, Jeannie M
	Office Assistant, Senior	1	PAT0030.Office Assistant, Senior	6	Unverrich, Connie M
	Deputy Prosecuting Attorney II	1	PAT0039.Deputy Prosecuting Attorney II		Jackson, Scott D
	Legal Secretary II	.5	PAT0047.Legal Secretary II	2	Casey, Jennifer M
	Legal Secretary I	1	PAT0059.Legal Secretary I	3	Russell, Margaret
	Legal Secretary II	1	PAT0004.Legal Secretary II	6	Axford, Carole J
	Legal Assistant	1	PAT0073.Legal Assistant	6	Watson, Peggy M
	Deputy Prosecuting Attorney II	1	PAT0074.Deputy Prosecuting Attorney II		Pearce, Gene A
	Chief Civil/Criminal PA	1	PAT0011.Chief Civil/Criminal PA		Potter, E Bronson
	Deputy Prosecuting Attorney II	1	PAT0017.Deputy Prosecuting Attorney II		Veljacic, Bernard
	Legal Secretary I	1	PAT0015.Legal Secretary I	6	Neveu, Mary J
	Legal Assistant	1	PAT0051.Legal Assistant	6	Tischart, Suzanne M
	Office Assistant I	1	PAT0026.Office Assistant I	6	Foell, Judy M
	Deputy Prosecuting Attorney II	1	PAT0028.Deputy Prosecuting Attorney II		Vaughn, Michael W
	Legal Assistant	1	PAT0072.Legal Assistant	6	Hutton, Gayle A
	Deputy Prosecuting Attorney I	1	PAT0062.Deputy Prosecuting Attorney I	5	Gasperino, Dustin D
	Chief Deputy Prosecuting Attny	1	PAT0010.Chief Deputy Prosecuting Attny		Wyrick, Curtis G
	Administrative Assistant	1	PAT0088.Administrative Assistant	2	Zenor, Kimberly S
	Deputy Prosecuting Attorney II	.5	PAT0085.Deputy Prosecuting Attorney II		Banfield, Camara L
	Deputy Prosecuting Attorney II	1	PAT0031.Deputy Prosecuting Attorney II		Ikata, Scott
	Deputy Prosecuting Attorney II	1	PAT0041.Deputy Prosecuting Attorney II		Harvey, Alan E
	Office Assistant I	.8	PAT0069.Office Assistant I	5	Browne, Gwen A
	Deputy Prosecuting Attorney II	1	PAT0036.Deputy Prosecuting Attorney II		Shannon, Robert W
	Deputy Prosecuting Attorney II	1	PAT0052.Deputy Prosecuting Attorney II		Richardson, Dustin D
	Legal Assistant	1	PAT0064.Legal Assistant	6	Melton, Barbara L
	Deputy Prosecuting Attorney II	1	PAT0087.Deputy Prosecuting Attorney II	4	Nisle, Michelle E
	Legal Secretary I	1	PAT0045.Legal Secretary I	2	Kitselman, Erin E
	Legal Secretary I	1	PAT0066.Legal Secretary I	6	Vehrencamp, Jeannine
	Deputy Prosecuting Attorney, Sr	1	PAT0007.Deputy Prosecuting Attorney, Sr		Horne, Christopher
	Legal Secretary I	1	PAT0081.Legal Secretary I	5	Kozlowski, Matthew B
	Legal Secretary I	1	PAT0027.Legal Secretary I	6	Martin, Wanda D
	Deputy Prosecuting Attorney II	1	PAT0035.Deputy Prosecuting Attorney II		Vu, Kasey T
	Legal Secretary II	1	PAT0067.Legal Secretary II	6	Newby, Trudy J
	Deputy Prosecuting Attorney, Sr	1	PAT0002.Deputy Prosecuting Attorney, Sr		Kinnie, Michael C
	Deputy Prosecuting Attorney, Sr	1	PAT0016.Deputy Prosecuting Attorney, Sr		Meyers, Philip A
	Legal Secretary I	.9	PAT0019.Legal Secretary I	6	Wray, Kellie L
	Deputy Prosecuting Attorney II	1	PAT0020.Deputy Prosecuting Attorney II		Dodds, Michael B
	Deputy Prosecuting Attorney II	.5	PAT0089.Deputy Prosecuting Attorney II		Carmena, Julie C
	Deputy Prosecuting Attorney II	1	PAT0023.Deputy Prosecuting Attorney II	3	Probstfeld, Rachael R
	Legal Secretary II	1	PAT0048.Legal Secretary II	6	Drews, Nicole M

Position Status	Job	FTE	Title	Grade Step	Employee
	Diversion Counselor	.8	PAT0058.Diversion Counselor	6	Vann Massingale, Sheila N
	Deputy Prosecuting Attorney II	1	PAT0043.Deputy Prosecuting Attorney II		Volkman, Lori L
	Prosecuting Attorney's Admin	1	PAT0003.Prosecuting Attorney's Admin		Jensen, Sharon L
	County Prosecuting Attorney	1	PAT0012.County Prosecuting Attorney	1	Curtis, Arthur D
	PA's Investigator	1	PAT0049.PA's Investigator	6	Hammond, Timothy J
	Deputy Prosecuting Attorney, Sr	1	PAT0054.Deputy Prosecuting Attorney, Sr		Fairgrieve, John P
	Legal Secretary II	1	PAT0008.Legal Secretary II	6	Jackson, Jennifer L
	Deputy Prosecuting Attorney I	.75	PAT0065.Deputy Prosecuting Attorney I		Ward, Rebekah K
	Deputy Prosecuting Attorney II	1	PAT0083.Deputy Prosecuting Attorney II	5	St Clair, Randolph
	Deputy Prosecuting Attorney II	1	PAT0034.Deputy Prosecuting Attorney II		Hansen, Grant E
	Diversion Counselor	1	PAT0060.Diversion Counselor	6	Schlecht, Joseph M
		<b>77.05</b>			

**Prosecuting Attorney**

**Program Summary**

**Adult Diversion**

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.

Operational planning Cagories

Purpose: Discretionary

Scope: Regional (County-wide)

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
<b><u>Program By Obj. Category:</u></b>	<b><u>Actual</u></b>	<b><u>Budget</u></b>	<b><u>Actual</u></b>	<b><u>Baseline</u></b>	<b><u>Adjustment</u></b>	<b><u>Recommended</u></b>
Salaries, Regular	\$304,074	\$320,692	\$167,412	\$320,692	\$0	\$320,692
Benefits	\$89,515	\$121,592	\$57,899	\$148,028	\$0	\$148,028
Allowances	\$0	\$0	\$85	\$0	\$0	\$0
Overtime/Comp Time	\$678	\$0	\$0	\$0	\$0	\$0
Supplies	\$2,729	\$1,446	\$751	\$0	\$0	\$0
Professional Services	\$300	\$600	\$178	\$0	\$0	\$0
Travel and Training	\$0	\$500	\$0	\$0	\$0	\$0
Other Services	\$1,007	\$2,000	\$815	\$0	\$0	\$0
<b><u>Total:</u></b>	<b><u>\$398,303</u></b>	<b><u>\$446,830</u></b>	<b><u>\$227,140</u></b>	<b><u>\$468,720</u></b>	<b><u>\$0</u></b>	<b><u>\$468,720</u></b>

## Prosecuting Attorney

## Program Summary

### Child Abuse Prosecution

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.

Operational planning Categories

Purpose: Mandatory

Scope: Regional (County-wide)

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Salaries, Regular	\$833,998	\$717,900	\$395,575	\$500,282	\$0	\$500,282
Benefits	\$221,699	\$249,040	\$100,731	\$169,965	\$0	\$169,965
Allowances	\$0	\$0	\$142	\$0	\$0	\$0
Overtime/Comp Time	\$502	\$0	\$143	\$0	\$0	\$0
Supplies	\$4,408	\$1,576	\$334	\$0	\$0	\$0
Professional Services	\$317	\$3,000	\$9	\$0	\$0	\$0
Travel and Training	\$7,283	\$2,930	\$781	\$0	\$0	\$0
Other Services	\$13,242	\$7,586	\$3,964	\$0	\$0	\$0
<u>Total:</u>	<u>\$1,081,449</u>	<u>\$982,032</u>	<u>\$501,679</u>	<u>\$670,247</u>	<u>\$0</u>	<u>\$670,247</u>

**Prosecuting Attorney**

**Program Summary**

**Civil**

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.

Operational planning Cagories

Purpose: Mandatory

Scope: Regional (County-wide)

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
<b><u>Program By Obj. Category:</u></b>	<b><u>Actual</u></b>	<b><u>Budget</u></b>	<b><u>Actual</u></b>	<b><u>Baseline</u></b>	<b><u>Adjustment</u></b>	<b><u>Recommended</u></b>
Salaries, Regular	\$1,620,006	\$1,573,800	\$790,439	\$1,463,502	\$0	\$1,463,502
Benefits	\$425,218	\$561,500	\$230,320	\$567,547	\$0	\$567,547
Allowances	\$0	\$0	\$227	\$0	\$0	\$0
Supplies	\$189,836	\$14,912	\$8,392	\$0	\$0	\$0
Professional Services	\$36,817	\$16,500	\$309	\$0	\$0	\$0
Travel and Training	\$8,002	\$2,836	\$432	\$0	\$0	\$0
Other Services	\$109,478	\$178,804	\$39,028	\$27,618	\$0	\$27,618
<b><u>Total:</u></b>	<b><u>\$2,389,357</u></b>	<b><u>\$2,348,352</u></b>	<b><u>\$1,069,147</u></b>	<b><u>\$2,058,667</u></b>	<b><u>\$0</u></b>	<b><u>\$2,058,667</u></b>

**Prosecuting Attorney**

**Program Summary**

**Criminal Prosecution--Felony**

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.

Operational planning Cagories

Purpose: Mandatory

Scope: Regional (County-wide)

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
<b><u>Program By Obj. Category:</u></b>	<b><u>Actual</u></b>	<b><u>Budget</u></b>	<b><u>Actual</u></b>	<b><u>Baseline</u></b>	<b><u>Adjustment</u></b>	<b><u>Recommended</u></b>
Salaries, Regular	\$5,554,786	\$5,368,524	\$2,957,779	\$5,193,302	\$0	\$5,193,302
Benefits	\$1,632,415	\$2,017,421	\$976,782	\$2,257,630	\$0	\$2,257,630
Allowances	\$1,976	\$480	\$1,428	\$480	\$0	\$480
Overtime/Comp Time	\$23,224	\$0	\$3,594	\$6,000	\$0	\$6,000
Supplies	\$155,221	\$123,527	\$76,700	\$230,337	\$0	\$230,337
Temporary Services	\$43,784	\$18,288	\$3,922	\$122,212	\$0	\$122,212
Professional Services	\$48,988	\$88,496	\$20,802	\$62,000	\$0	\$62,000
Travel and Training	\$22,171	\$19,632	\$4,289	\$97,650	\$0	\$97,650
Other Services	\$86,348	\$80,082	\$88,088	\$260,798	\$0	\$260,798
Internal Charges	\$0	\$576	\$275	\$600	\$0	\$600
Capital Expenditures	\$0	\$1,576	\$0	\$2,364	\$0	\$2,364
<b><u>Total:</u></b>	<b><u>\$7,568,913</u></b>	<b><u>\$7,718,602</u></b>	<b><u>\$4,133,659</u></b>	<b><u>\$8,233,373</u></b>	<b><u>\$0</u></b>	<b><u>\$8,233,373</u></b>

**Prosecuting Attorney**

**Program Summary**

**Criminal Prosecution--Misdemeanor**

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.

Operational planning Cagories

Purpose: Mandatory

Scope: Regional (County-wide)

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
<b><u>Program By Obj. Category:</u></b>	<b><u>Actual</u></b>	<b><u>Budget</u></b>	<b><u>Actual</u></b>	<b><u>Baseline</u></b>	<b><u>Adjustment</u></b>	<b><u>Recommended</u></b>
Salaries, Regular	\$1,041,438	\$1,472,494	\$431,114	\$1,058,757	\$0	\$1,058,757
Benefits	\$322,040	\$627,334	\$135,221	\$453,725	\$0	\$453,725
Allowances	\$0	\$0	\$213	\$0	\$0	\$0
Overtime/Comp Time	\$2,536	\$0	\$0	\$0	\$0	\$0
Supplies	\$2,488	\$118	\$163	\$0	\$0	\$0
Temporary Services	\$44,676	\$19,290	\$34,796	\$0	\$0	\$0
Professional Services	\$3,586	\$2,000	\$752	\$0	\$0	\$0
Travel and Training	\$4,345	\$2,502	\$0	\$0	\$0	\$0
Other Services	\$13,983	\$21,010	\$1,697	\$0	\$0	\$0
<b><u>Total:</u></b>	<b><u>\$1,435,092</u></b>	<b><u>\$2,144,748</u></b>	<b><u>\$603,956</u></b>	<b><u>\$1,512,482</u></b>	<b><u>\$0</u></b>	<b><u>\$1,512,482</u></b>

**Prosecuting Attorney**

**Program Summary**

**Domestic Violence Prosecution**

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.

[Operational planning Cagories](#)

Purpose: Mandatory

Scope: Regional (County-wide)

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
<b><u>Program By Obj. Category:</u></b>	<b>Actual</b>	<b>Budget</b>	<b>Actual</b>	<b>Baseline</b>	<b>Adjustment</b>	<b>Recommended</b>
Salaries, Regular	\$610,240	\$716,376	\$348,123	\$632,774	\$0	\$632,774
Benefits	\$188,551	\$254,900	\$100,846	\$270,347	\$0	\$270,347
Allowances	\$0	\$0	\$175	\$0	\$0	\$0
Overtime/Comp Time	\$981	\$0	\$57	\$0	\$0	\$0
Supplies	\$16,689	\$8,000	\$11,081	\$0	\$0	\$0
Temporary Services	\$54,347	\$19,288	\$50,910	\$0	\$0	\$0
Professional Services	\$3,000	\$7,400	\$149	\$0	\$0	\$0
Travel and Training	\$15,478	\$26,100	\$5,724	\$0	\$0	\$0
Other Services	\$29,473	\$9,140	\$11,580	\$0	\$0	\$0
<b>Total:</b>	<b>\$918,759</b>	<b>\$1,041,204</b>	<b>\$528,645</b>	<b>\$903,121</b>	<b>\$0</b>	<b>\$903,121</b>

**Prosecuting Attorney**

**Program Summary**

**Juvenile Prosecution**

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.

Operational planning Cagories

Purpose: Mandatory

Scope: Regional (County-wide)

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
<b><u>Program By Obj. Category:</u></b>	<b><u>Actual</u></b>	<b><u>Budget</u></b>	<b><u>Actual</u></b>	<b><u>Baseline</u></b>	<b><u>Adjustment</u></b>	<b><u>Recommended</u></b>
Salaries, Regular	\$448,763	\$307,384	\$321,707	\$573,394	\$0	\$573,394
Benefits	\$118,809	\$105,932	\$85,087	\$208,389	\$0	\$208,389
Allowances	\$0	\$0	\$125	\$0	\$0	\$0
Overtime/Comp Time	\$1,291	\$0	\$54	\$0	\$0	\$0
Supplies	\$8,641	\$3,600	\$2,052	\$0	\$0	\$0
Professional Services	\$980	\$1,000	\$38	\$0	\$0	\$0
Travel and Training	\$2,380	\$3,000	\$20	\$0	\$0	\$0
Other Services	\$11,693	\$11,240	\$1,107	\$0	\$0	\$0
<b><u>Total:</u></b>	<b><u>\$592,557</u></b>	<b><u>\$432,156</u></b>	<b><u>\$410,190</u></b>	<b><u>\$781,783</u></b>	<b><u>\$0</u></b>	<b><u>\$781,783</u></b>

**Prosecuting Attorney**

**Program Summary**

**PA Administration**

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.

Operational planning Cagories

Purpose: Essential

Scope: Internal

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
<b>Program By Obj. Category:</b>	<b>Actual</b>	<b>Budget</b>	<b>Actual</b>	<b>Baseline</b>	<b>Adjustment</b>	<b>Recommended</b>
Salaries, Regular	\$928,062	\$605,297	\$406,542	\$802,624	\$0	\$802,624
Benefits	\$225,814	\$296,934	\$121,307	\$328,822	\$0	\$328,822
Allowances	\$9,571	\$9,120	\$4,967	\$9,120	\$0	\$9,120
Overtime/Comp Time	\$354	\$0	\$0	\$0	\$0	\$0
Supplies	\$72,179	\$98,330	\$30,170	\$36,140	\$0	\$36,140
Professional Services	\$3,781	\$2,500	\$2,567	\$0	\$0	\$0
Travel and Training	\$5,769	\$23,066	\$4,941	\$0	\$0	\$0
Other Services	\$278,571	\$285,904	\$172,171	\$305,000	\$42,000	\$347,000
<b>Total:</b>	<b>\$1,524,101</b>	<b>\$1,321,151</b>	<b>\$742,665</b>	<b>\$1,481,706</b>	<b>\$42,000</b>	<b>\$1,523,706</b>

**BUDGET ADJUSTMENTS:**

Expenditure	FTE	Revenue
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Trial Expenses 0001-270-01

Trial expenses: Trial expenses have skyrocketed as the down economy impacts human behavior. Prosecution costs for crimes against people, especially those most vulnerable, have risen significantly. Trial expenses in the first 18 months of the biennium were 176% of our budgeted amount, and we still have six months remaining in the current budget cycle. It is estimated that trial expenses will continue to run double the current budget and we therefore request that our budget be increased to account for these rising costs.

Increase budget to allow for increased costs in trial expenses.  
 2011 increase: \$21,000  
 2012 increase: \$21,000

0001-270-515210-Legal Defender \$42,000 0.00 \$0

**BUDGET ADJUSTMENTS TOTAL:** \$42,000 0.00 \$0

## Radio Communication System

## Department Summary

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.

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
<u>Expenditures by Program</u>	<u>Actuals</u>	<u>Budget</u>	<u>Actuals</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Total Required</u>
Radio Communication System	\$920,285	\$761,244	\$418,460	\$761,244	\$0	\$761,244
<b>Total:</b>	<b><u>\$920,285</u></b>	<b><u>\$761,244</u></b>	<b><u>\$418,460</u></b>	<b><u>\$761,244</u></b>	<b><u>\$0</u></b>	<b><u>\$761,244</u></b>
 <u>Expenditures By Obj. Category</u>						
Transfers	\$920,285	\$761,244	\$418,460	\$761,244	\$0	\$761,244
<b>Total:</b>	<b><u>\$920,285</u></b>	<b><u>\$761,244</u></b>	<b><u>\$418,460</u></b>	<b><u>\$761,244</u></b>	<b><u>\$0</u></b>	<b><u>\$761,244</u></b>

**Radio Communication System**

**Program Summary**

**Radio Communication System**

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.

Operational planning Cagories

Purpose: Essential

Scope: Regional (Multi-County)

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
<b><u>Program By Obj. Category:</u></b>	<b>Actual</b>	<b>Budget</b>	<b>Actual</b>	<b>Baseline</b>	<b>Adjustment</b>	<b>Recommended</b>
Transfers	\$920,285	\$761,244	\$418,460	\$761,244	\$0	\$761,244
<b>Total:</b>	<b><u>\$920,285</u></b>	<b><u>\$761,244</u></b>	<b><u>\$418,460</u></b>	<b><u>\$761,244</u></b>	<b><u>\$0</u></b>	<b><u>\$761,244</u></b>

**Regional Radio Systems**

**Department Summary**

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.

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
<b><u>Expenditures by Program</u></b>	<b>Actuals</b>	<b>Budget</b>	<b>Actuals</b>	<b>Baseline</b>	<b>Adjustment</b>	<b>Total Required</b>
Regional Radio Systems	\$1,658,276	\$1,641,070	\$917,303	\$1,641,070	\$0	\$1,641,070
<b><u>Total:</u></b>	<b><u>\$1,658,276</u></b>	<b><u>\$1,641,070</u></b>	<b><u>\$917,303</u></b>	<b><u>\$1,641,070</u></b>	<b><u>\$0</u></b>	<b><u>\$1,641,070</u></b>
<b><u>Expenditures By Obj. Category</u></b>						
Transfers	\$1,658,276	\$1,641,070	\$917,303	\$1,641,070	\$0	\$1,641,070
<b><u>Total:</u></b>	<b><u>\$1,658,276</u></b>	<b><u>\$1,641,070</u></b>	<b><u>\$917,303</u></b>	<b><u>\$1,641,070</u></b>	<b><u>\$0</u></b>	<b><u>\$1,641,070</u></b>

**Regional Radio Systems**

**Program Summary**

**Regional Radio Systems**

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.

[Operational planning Cagories](#)

Purpose: Essential

Scope: Regional (Multi-County)

<b><u>Program By Obj. Category:</u></b>	<b>2007-2008</b>	<b>2009-2010</b>	<b>2009</b>	<b>2011-2012</b>	<b>2011-2012</b>	<b>2011-2012</b>
	<b>Actual</b>	<b>Budget</b>	<b>Actual</b>	<b>Baseline</b>	<b>Adjustment</b>	<b>Recommended</b>
Transfers	\$1,658,276	\$1,641,070	\$917,303	\$1,641,070	\$0	\$1,641,070
<b>Total:</b>	<b>\$1,658,276</b>	<b>\$1,641,070</b>	<b>\$917,303</b>	<b>\$1,641,070</b>	<b>\$0</b>	<b>\$1,641,070</b>

## Sheriff

## Department Summary

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.

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
<u>Expenditures by Program</u>	<u>Actuals</u>	<u>Budget</u>	<u>Actuals</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Total Required</u>
Tactical Detective Unit	\$1,899,653	\$3,649,270	\$1,173,280	\$2,462,446	\$0	\$2,462,446
Executive-Headquarters	\$719,394	\$290,030	\$179,714	\$326,920	\$0	\$326,920
Executive/Admin Branch Sheriff	\$379,374	\$696,511	\$165,249	\$698,248	\$0	\$698,248
Major Crimes Unit	\$1,952,805	\$1,978,981	\$968,356	\$1,894,217	\$0	\$1,894,217
Civil/Support Branch	\$1,872	\$0	\$4,509	\$0	\$0	\$0
Community Outreach	\$445,725	\$379,190	\$282,235	\$391,786	\$0	\$391,786
Enforcement - Precincts	\$18,688,009	\$19,060,843	\$9,312,048	\$18,657,206	\$0	\$18,657,206
Traffic/Marine/Road Deputies	\$1,792,707	\$1,664,189	\$990,126	\$1,583,644	\$0	\$1,583,644
Child Abuse Intervention Center (Sheriff)	\$596,704	\$650,489	\$315,206	\$632,226	\$0	\$632,226
Enforcement - Headquarters	\$5,437,551	\$5,299,763	\$3,061,557	\$8,665,512	\$0	\$8,665,512
Clark Skarmina Narcotics Task Force	\$2,095,362	\$1,979,069	\$1,188,890	\$2,314,171	\$0	\$2,314,171
Canine	\$995,742	\$600,919	\$497,605	\$901,674	\$0	\$901,674
School Resource Officers	\$1,016,669	\$1,049,099	\$511,958	\$837,174	\$0	\$837,174
<b>Total:</b>	<b><u>\$36,021,567</u></b>	<b><u>\$37,298,353</u></b>	<b><u>\$18,650,733</u></b>	<b><u>\$39,365,224</u></b>	<b><u>\$0</u></b>	<b><u>\$39,365,224</u></b>

### Expenditures By Obj. Category

Salaries, Regular	\$20,851,914	\$20,881,710	\$11,070,325	\$20,205,476	\$0	\$20,205,476
Benefits	\$6,298,046	\$8,226,606	\$3,675,028	\$8,341,264	\$0	\$8,341,264
Allowances	\$158,103	\$62,400	\$42,020	\$62,400	\$0	\$62,400
Overtime/Comp Time	\$2,768,391	\$2,878,774	\$1,409,322	\$2,519,744	\$0	\$2,519,744
Supplies	\$362,163	\$1,032,600	\$494,169	\$1,156,125	\$0	\$1,156,125
Temporary Services	\$2,249	\$0	\$0	\$0	\$0	\$0
Professional Services	\$1,285,937	\$1,597,952	\$823,590	\$1,451,952	\$0	\$1,451,952
Travel and Training	\$87,614	\$122,200	\$41,097	\$121,200	\$0	\$121,200
Other Services	\$3,483,758	\$1,358,241	\$830,305	\$1,439,566	\$0	\$1,439,566
Internal Charges	\$12,839	\$116,549	\$78,566	\$116,770	\$0	\$116,770
Transfers	\$66,637	\$60,674	\$149,743	\$2,894,910	\$0	\$2,894,910
Capital Expenditures	\$643,916	\$960,647	\$36,568	\$1,055,817	\$0	\$1,055,817
<b>Total:</b>	<b><u>\$36,021,567</u></b>	<b><u>\$37,298,353</u></b>	<b><u>\$18,650,733</u></b>	<b><u>\$39,365,224</u></b>	<b><u>\$0</u></b>	<b><u>\$39,365,224</u></b>

**Sheriff**

**Staffing Roster**

Position Status	Job	FTE	Title	Grade Step	Employee
	Sergeant	1	CSO0325.Sergeant	6	Schanaker, Scott A
	Deputy Sheriff II	1	CSO0355.Deputy Sheriff II	6	Butler, Richard L
	Deputy Sheriff II	1	CSO0633.Deputy Sheriff II	2	Gilberti, Scott S
	Deputy Sheriff II	1	CSO1003.Deputy Sheriff II	1	Kirgiss, Scott D
	Deputy Sheriff II	1	CSO0628.Deputy Sheriff II	1	Trenda, Tyler S
	Deputy Sheriff II	1	CSO0357.Deputy Sheriff II	6	Kerr, Charles E
	Deputy Sheriff II	1	CSO0384.Deputy Sheriff II	6	Harada, Douglas A
	Deputy Sheriff II	1	CSO0638.Deputy Sheriff II	1	Kerr III, Donald L
	Deputy Sheriff II	1	CSO0616.Deputy Sheriff II	5	Holmes, Scott P
	Deputy Sheriff II	1	CSO0567.Deputy Sheriff II	6	Prather, Dennis P
	Sergeant	1	CSO0607.Sergeant	6	Shea, Steven
	Deputy Sheriff II	1	CSO0448.Deputy Sheriff II	3	Yoder, Thomas D
	Deputy Sheriff II	1	CSO0350.Deputy Sheriff II	6	Swenson, Eric W
	Deputy Sheriff II	1	CSO0374.Deputy Sheriff II	4	Phelps II, James B
	Deputy Sheriff II	1	CSO0566.Deputy Sheriff II	6	Oman, Evelyn V
	Cadet	.5	CSO0836.Cadet	1	
	Deputy Sheriff II	1	CSO0624.Deputy Sheriff II	5	Boardman, Timothy E
	Deputy Sheriff II	1	CSO0391.Deputy Sheriff II	5	Latter, Robert W
	Sergeant	1	CSO0447.Sergeant	6	Pritchard, Dennis
	Deputy Sheriff II	1	CSO0311.Deputy Sheriff II	4	Alexander, Robert J
	Sheriff's Support Spec III	1	CSO0529.Sheriff's Support Spec III	7	Blake, Lisa C
	Deputy Sheriff II	1	CSO0436.Deputy Sheriff II	2	McCarthy, Brendan K
	Deputy Sheriff II	1	CSO0593.Deputy Sheriff II	6	Gosch, Timothy
	Deputy Sheriff II	1	CSO0597.Deputy Sheriff II	1	Anderson, Robert M
	Deputy Sheriff II	1	CSO1000.Deputy Sheriff II	2	Shields, Jon J
	Deputy Sheriff II	1	CSO0621.Deputy Sheriff II	2	Neiman Jr, Fred W
	Sergeant	1	CSO0368.Sergeant	6	Bieber, Timothy L
	Commander - Enforcement	1	CSO0474.Commander - Enforcement	6	Atkins, Chuck E
	Deputy Sheriff II	1	CSO0326.Deputy Sheriff II	6	Muller Jr, Peter L
	Deputy Sheriff II	1	CSO0551.Deputy Sheriff II	6	Waddell, Brent A
	Sergeant	1	CSO0642.Sergeant	4	McCabe, Michael S
	Deputy Sheriff II	1	CSO0445.Deputy Sheriff II	6	Nelson, David L
	Deputy Sheriff II	1	CSO0316.Deputy Sheriff II	6	Manchester, Rodney D
	Deputy Sheriff II	1	CSO0342.Deputy Sheriff II	6	Folsom, Barry J
	Deputy Sheriff II	1	CSO0433.Deputy Sheriff II	6	O'Dell, Eric B
	Deputy Sheriff II	1	CSO0630.Deputy Sheriff II	4	Owens, Eddie P
	Sergeant	1	CSO0373.Sergeant	6	Allais, Kevin J
	Deputy Sheriff II	1	CSO0626.Deputy Sheriff II	6	Warden, Dolores A
	Deputy Sheriff II	1	CSO0392.Deputy Sheriff II	2	Dunham, Erik C
	Deputy Sheriff II	1	CSO0627.Deputy Sheriff II	5	Payne, James C
	Sergeant	1	CSO0443.Sergeant	6	Randall, Craig F
	Deputy Sheriff II	1	CSO0635.Deputy Sheriff II	2	Butterfield, Marc J
	Deputy Sheriff II	1	CSO0629.Deputy Sheriff II	1	Brown, Jeremy R
	Deputy Sheriff II	1	CSO0315.Deputy Sheriff II	4	Boyse, Albin J
	Deputy Sheriff II	1	CSO0429.Deputy Sheriff II	5	Yakhour, Robin L
	Sheriff's Support Spec II	1	CSO0402.Sheriff's Support Spec II	7	Frazier, Kasey C
	Deputy Sheriff II	1	CSO0608.Deputy Sheriff II	5	Hayes, Linda S
	Deputy Sheriff II	1	CSO0437.Deputy Sheriff II	6	Naramore, James
	Deputy Sheriff II	1	CSO0563.Deputy Sheriff II	6	Earhart, Alan E
	Deputy Sheriff II	1	CSO0446.Deputy Sheriff II	4	Schultz, Lindsay D
	Deputy Sheriff II	1	CSO0617.Deputy Sheriff II	5	McClafferty Jr, Jim J
	Financial Investigator, Asst	1	CSO0602.Financial Investigator, Asst	6	Shirron, John G
	Custody Sergeant	1	CSO0619.Custody Sergeant	5	Schaub, Daniel E
	Deputy Sheriff II	1	CSO0613.Deputy Sheriff II	6	Bain, Scott
	Sheriff's Support Spec III	1	SCS0077.Sheriff's Support Spec III	5	Driggers, Katherine E
	Commander - Enforcement	1	CSO0570.Commander - Enforcement	6	Kilian, Keith A
	Commander - Enforcement	1	CSO0366.Commander - Enforcement	5	Nolan, Michael J
	Deputy Sheriff II	1	CSO0339.Deputy Sheriff II	6	Farrell, Richard C
	Deputy Sheriff II	1	CSO0362.Deputy Sheriff II	4	Walker, Phillip D
	Sergeant	1	CSO0369.Sergeant	6	Roberts, William G
	Deputy Sheriff II	1	CSO0385.Deputy Sheriff II	6	Fronk, Daniel P
	Deputy Sheriff II	1	CSO0399.Deputy Sheriff II	6	Marler, Craig J
	Deputy Sheriff II	1	CSO0313.Deputy Sheriff II	6	Robertson, Shaun S
	Deputy Sheriff II	1	CSO0349.Deputy Sheriff II	4	Barsness, Todd M
	Deputy Sheriff II	1	CSO0594.Deputy Sheriff II	2	Struckmeier, Jamie R
	Deputy Sheriff II	1	CSO0363.Deputy Sheriff II	1	Messman, Justin A
	Deputy Sheriff II	1	CSO0307.Deputy Sheriff II	6	O'Mara, John
	Deputy Sheriff II	1	CSO0428.Deputy Sheriff II	6	Skordahl, Bryan S
	Deputy Sheriff II	1	CSO0596.Deputy Sheriff II	5	Osborne, Richard S

Position Status	Job	FTE	Title	Grade Step	Employee
	Deputy Sheriff II	1	CSO0599.Deputy Sheriff II	5	Brockus, Jeffrey D
	Legal Secretary II	1	CSO0604.Legal Secretary II	6	Mullowney, Karen L
	Deputy Sheriff II	1	CSO0320.Deputy Sheriff II	3	Polen, Michael J
	Deputy Sheriff II	1	CSO0427.Deputy Sheriff II	6	Guadan, Richard F
	Deputy Sheriff II	1	CSO1009.Deputy Sheriff II	6	Armstrong, John W
	Deputy Sheriff II	1	CSO0618.Deputy Sheriff II	4	Orr, James D
	Deputy Sheriff II	1	CSO0380.Deputy Sheriff II	6	McVicker, Kevin C
	Sergeant	1	CSO0348.Sergeant	6	Rothenberger, Chad
	Deputy Sheriff II	1	CSO0632.Deputy Sheriff II	2	Watson, Kateri E
	Deputy Sheriff II	1	CSO1004.Deputy Sheriff II	1	Hafer, Jason D
	Deputy Sheriff II	1	CSO0335.Deputy Sheriff II	6	Chaney, Gregory L
	Sergeant	1	CSO0444.Sergeant	6	Gardner, Shane
	Sergeant	1	CSO0344.Sergeant	6	Christensen, Charles A
	Deputy Sheriff II	1	CSO0352.Deputy Sheriff II	5	Adkins, Michael D
	Sergeant	1	CSO0557.Sergeant	6	Eastman, James N
	Sergeant	1	CSO0650.Sergeant	1	Swenson, Joseph M
	Deputy Sheriff II	1	CSO0321.Deputy Sheriff II	6	Carder Jr, Robert M
	Deputy Sheriff II	1	CSO0345.Deputy Sheriff II	1	Ternus, Rob T
	Deputy Sheriff II	1	CSO0372.Deputy Sheriff II	1	Stevens, Jared R
	Sergeant	1	CSO0304.Sergeant	6	Horch, John C
	Deputy Sheriff II	1	CSO0631.Deputy Sheriff II	3	Granneman, Jason T
	Deputy Sheriff II	1	CSO0623.Deputy Sheriff II	6	Bowden, Dwaine L
	Sergeant	1	CSO0370.Sergeant	6	Neiman, Fred M
	Deputy Sheriff II	1	CSO0377.Deputy Sheriff II	6	Baker, Todd A
	Deputy Sheriff II	1	CSO0614.Deputy Sheriff II	6	Taylor, Ryan E
	Deputy Sheriff II	1	CSO0565.Deputy Sheriff II	4	Brannan, Seth C
	Deputy Sheriff II	1	CSO0319.Deputy Sheriff II	6	Buckner, James R
	Sergeant	1	CSO0442.Sergeant	6	Trimble, David L
	Deputy Sheriff II	1	CSO0389.Deputy Sheriff II	6	Harper, Kevin L
	Deputy Sheriff II	1	CSO0568.Deputy Sheriff II	6	McCollom, Brantley C
	Deputy Sheriff II	1	CSO0601.Deputy Sheriff II	6	Schmidt, Kevin
	Deputy Sheriff II	1	CSO0564.Deputy Sheriff II	4	Kessel, Brian L
	Deputy Sheriff II	1	CSO0312.Deputy Sheriff II	5	Dennison, Thomas J
	Deputy Sheriff II	1	CSO0612.Deputy Sheriff II	6	Paulson, Douglas A
	Deputy Sheriff II	1	CSO0595.Deputy Sheriff II	5	Young, Todd R
	Sergeant	1	CSO0549.Sergeant	5	Sample, Phillip D
	Deputy Sheriff II	1	CSO0600.Deputy Sheriff II	3	Phillips, Wayne C
	Deputy Sheriff II	1	CSO0395.Deputy Sheriff II	6	McLoughlin, Joseph W
	Deputy Sheriff II	1	CSO0634.Deputy Sheriff II	2	Mulcahy, Christian D
	Sergeant	1	CSO0649.Sergeant	6	Kasberg, KC
	Commander - Enforcement	1	CSO0511.Commander - Enforcement	4	Cooke, Michael E
	Deputy Sheriff II	1	CSO0394.Deputy Sheriff II	1	Spainhower, Anthony E
	Sheriff's Support Spec II	1	CSO0588.Sheriff's Support Spec II	7	Benson, Patricia A
	Sergeant	1	CSO0347.Sergeant	6	Hoss, Duncan
	Deputy Sheriff II	1	CSO0387.Deputy Sheriff II	6	Mullikin, Robert B
	Deputy Sheriff II	1	CSO0383.Deputy Sheriff II	6	Schoening, Alexander T
	Commander - Enforcement	1	CSO0462.Commander - Enforcement	5	Warren, Walter L
	Sergeant	1	CSO0382.Sergeant	6	Barnes, Anthony J
	Deputy Sheriff II	1	CSO0572.Deputy Sheriff II	6	Nelson, Steve R
	Sheriff's Support Spec III	1	CSO0620.Sheriff's Support Spec III	7	Souder, Diann B
	Deputy Sheriff II	1	CSO0637.Deputy Sheriff II	2	Nicholls, Christopher D
	Deputy Sheriff II	1	CSO1001.Deputy Sheriff II	4	Smyth, Glen D
	Deputy Sheriff II	1	CSO0625.Deputy Sheriff II	5	Cooney, Michael W
	Deputy Sheriff II	1	CSO0434.Deputy Sheriff II	6	Hamilton, Wayne D
	Deputy Sheriff II	1	CSO0615.Deputy Sheriff II	6	Bylsma, Edward J
	Deputy Sheriff II	1	CSO1005.Deputy Sheriff II	1	Luque, Christopher S
	Deputy Sheriff II	1	CSO1002.Deputy Sheriff II	1	Green, Tommy L
	Deputy Sheriff II	1	CSO0343.Deputy Sheriff II	6	Bradseth, Russel G
	Deputy Sheriff II	1	CSO0327.Deputy Sheriff II	5	Boyle, Sean P
	Deputy Sheriff II	1	CSO0376.Deputy Sheriff II	6	Hockett, Timothy
	Deputy Sheriff II	1	CSO0396.Deputy Sheriff II	3	Zimmerman, Erik J
	Deputy Sheriff II	1	CSO0835.Deputy Sheriff II	5	Luvera, Elizabeth M
	Deputy Sheriff II	1	CSO0622.Deputy Sheriff II	4	Sofianos, William P
	Deputy Sheriff II	1	CSO0354.Deputy Sheriff II	6	Conroy, Gordon
	Deputy Sheriff II	1	CSO0606.Deputy Sheriff II	6	Bull, Cynthia L
	Financial Investigator	1	CSO0605.Financial Investigator	6	Brown, Karey L
	Chief Deputy Sheriff-Criminal	1	CSO0303.Chief Deputy Sheriff-Criminal		Evans, Michael W
	Deputy Sheriff II	1	CSO0610.Deputy Sheriff II	1	Henschel, Jesse S
	Deputy Sheriff II	1	CSO0346.Deputy Sheriff II	2	Harrison, Frederick J
	Deputy Sheriff II	1	CSO0358.Deputy Sheriff II	4	Catlett, Scott C
	Deputy Sheriff II	1	CSO0636.Deputy Sheriff II	2	Kennison, Andrew G

Position Status	Job	FTE	Title	Grade Step	Employee
	Deputy Sheriff II	1	CSO0338.Deputy Sheriff II	3	Koch, Jeremy S
	Deputy Sheriff II	1	CSO0341.Deputy Sheriff II	6	Miller, David B
	Deputy Sheriff II	1	CSO0598.Deputy Sheriff II	5	Anderson, Brett T
	Deputy Sheriff II	1	CSO0569.Deputy Sheriff II	4	Wade, Brian D
	Deputy Sheriff II	1	CSO0571.Deputy Sheriff II	6	Johnson, Michael A
	Deputy Sheriff II	1	CSO0431.Deputy Sheriff II	6	Gadaire, Kevin M
	Deputy Sheriff II	1	CSO0609.Deputy Sheriff II	6	Fox, Steven L
	Deputy Sheriff II	1	CSO0400.Deputy Sheriff II	6	Pound, Jon R
	Deputy Sheriff II	1	CSO0359.Deputy Sheriff II	6	Ellithorpe, Brian M
	Deputy Sheriff II	1	CSO0360.Deputy Sheriff II	6	Mitchum Sr, Thomas H
	Sheriff's Support Spec III	1	CSO0603.Sheriff's Support Spec III	7	Kanekoa, Tara P
		<b>150.5</b>			

**Sheriff**

**Program Summary**

**Canine**

Operational planning Cagories

Purpose: Support

Scope: Internal

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
<b><u>Program By Obj. Category:</u></b>	<b>Actual</b>	<b>Budget</b>	<b>Actual</b>	<b>Baseline</b>	<b>Adjustment</b>	<b>Recommended</b>
Salaries, Regular	\$571,954	\$282,972	\$295,616	\$558,596	\$0	\$558,596
Benefits	\$184,337	\$118,754	\$101,955	\$224,596	\$0	\$224,596
Allowances	\$394	\$0	\$446	\$0	\$0	\$0
Overtime/Comp Time	\$119,536	\$55,576	\$49,151	\$55,576	\$0	\$55,576
Supplies	\$19,085	\$56,437	\$19,117	\$15,300	\$0	\$15,300
Professional Services	\$27,903	\$47,506	\$6,265	\$47,506	\$0	\$47,506
Travel and Training	\$0	\$0	\$9,701	\$0	\$0	\$0
Other Services	\$72,533	\$23,203	\$15,354	\$100	\$0	\$100
Internal Charges	\$0	\$2,365	\$0	\$0	\$0	\$0
Capital Expenditures	\$0	\$14,106	\$0	\$0	\$0	\$0
<b><u>Total:</u></b>	<b><u>\$995,742</u></b>	<b><u>\$600,919</u></b>	<b><u>\$497,605</u></b>	<b><u>\$901,674</u></b>	<b><u>\$0</u></b>	<b><u>\$901,674</u></b>

**Sheriff**

**Program Summary**

**Child Abuse Intervention Center (Sheriff)**

Operational planning Cagories

Purpose: Support

Scope: Internal

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
<b><u>Program By Obj. Category:</u></b>	<b>Actual</b>	<b>Budget</b>	<b>Actual</b>	<b>Baseline</b>	<b>Adjustment</b>	<b>Recommended</b>
Salaries, Regular	\$437,341	\$430,380	\$224,349	\$430,380	\$0	\$430,380
Benefits	\$131,754	\$166,832	\$74,326	\$175,846	\$0	\$175,846
Allowances	\$3,921	\$6,000	\$2,861	\$6,000	\$0	\$6,000
Overtime/Comp Time	\$10,870	\$20,000	\$11,963	\$20,000	\$0	\$20,000
Supplies	\$19	\$13,903	\$0	\$0	\$0	\$0
Professional Services	\$522	\$0	\$1,424	\$0	\$0	\$0
Other Services	\$12,277	\$7,808	\$283	\$0	\$0	\$0
Internal Charges	\$0	\$799	\$0	\$0	\$0	\$0
Capital Expenditures	\$0	\$4,767	\$0	\$0	\$0	\$0
<b><u>Total:</u></b>	<b><u>\$596,704</u></b>	<b><u>\$650,489</u></b>	<b><u>\$315,206</u></b>	<b><u>\$632,226</u></b>	<b><u>\$0</u></b>	<b><u>\$632,226</u></b>

**Sheriff**

**Program Summary**

**Civil/Support Branch**

Operational planning Cagories

Purpose: Support

Scope: Internal

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
<b><u>Program By Obj. Category:</u></b>	<b>Actual</b>	<b>Budget</b>	<b>Actual</b>	<b>Baseline</b>	<b>Adjustment</b>	<b>Recommended</b>
Supplies	\$0	\$0	\$962	\$0	\$0	\$0
Other Services	\$1,872	\$0	\$3,547	\$0	\$0	\$0
<b><u>Total:</u></b>	<b><u>\$1,872</u></b>	<b><u>\$0</u></b>	<b><u>\$4,509</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>

**Sheriff**

**Program Summary**

**Clark Skarmina Narcotics Task Force**

**Sheriff Office personnel related costs of the CSNTF.**

Operational planning Cagories

Purpose: Mandatory

Scope: Regional (Multi-County)

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
<b><u>Program By Obj. Category:</u></b>	<b>Actual</b>	<b>Budget</b>	<b>Actual</b>	<b>Baseline</b>	<b>Adjustment</b>	<b>Recommended</b>
Salaries, Regular	\$1,389,114	\$1,395,967	\$767,220	\$1,621,696	\$0	\$1,621,696
Benefits	\$422,836	\$532,700	\$261,847	\$642,073	\$0	\$642,073
Allowances	\$4,919	\$7,000	\$3,847	\$7,000	\$0	\$7,000
Overtime/Comp Time	\$267,477	\$43,402	\$154,368	\$43,402	\$0	\$43,402
Supplies	\$2,950	\$0	\$0	\$0	\$0	\$0
Professional Services	\$25	\$0	\$0	\$0	\$0	\$0
Travel and Training	\$2,078	\$0	\$0	\$0	\$0	\$0
Transfers	\$5,963	\$0	\$1,608	\$0	\$0	\$0
<b>Total:</b>	<b><u>\$2,095,362</u></b>	<b><u>\$1,979,069</u></b>	<b><u>\$1,188,890</u></b>	<b><u>\$2,314,171</u></b>	<b><u>\$0</u></b>	<b><u>\$2,314,171</u></b>

**Sheriff**

**Program Summary**

**Community Outreach**

Operational planning Cagories

Purpose: Support

Scope: Internal

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
<b><u>Program By Obj. Category:</u></b>	<b><u>Actual</u></b>	<b><u>Budget</u></b>	<b><u>Actual</u></b>	<b><u>Baseline</u></b>	<b><u>Adjustment</u></b>	<b><u>Recommended</u></b>
Salaries, Regular	\$189,183	\$249,480	\$120,659	\$242,552	\$0	\$242,552
Benefits	\$69,130	\$101,910	\$50,807	\$121,434	\$0	\$121,434
Allowances	\$844	\$0	\$989	\$0	\$0	\$0
Overtime/Comp Time	\$40,018	\$0	\$20,834	\$0	\$0	\$0
Supplies	\$37,014	\$21,200	\$10,752	\$21,200	\$0	\$21,200
Professional Services	\$98,165	\$6,000	\$69,788	\$6,000	\$0	\$6,000
Travel and Training	\$6,384	\$200	\$1,873	\$200	\$0	\$200
Other Services	\$4,987	\$400	\$6,533	\$400	\$0	\$400
<b>Total:</b>	<b><u>\$445,725</u></b>	<b><u>\$379,190</u></b>	<b><u>\$282,235</u></b>	<b><u>\$391,786</u></b>	<b><u>\$0</u></b>	<b><u>\$391,786</u></b>

**Sheriff**

**Program Summary**

**Enforcement - Headquarters**

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.

Operational planning Cagories

Purpose: Mandatory

Scope: Regional (Multi-County)

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
<b><u>Program By Obj. Category:</u></b>	<b>Actual</b>	<b>Budget</b>	<b>Actual</b>	<b>Baseline</b>	<b>Adjustment</b>	<b>Recommended</b>
Salaries, Regular	\$2,250,125	\$2,233,103	\$1,493,470	\$2,901,475	\$0	\$2,901,475
Benefits	\$639,764	\$774,974	\$451,193	\$1,120,321	\$0	\$1,120,321
Allowances	\$23,570	\$19,800	\$15,244	\$19,800	\$0	\$19,800
Overtime/Comp Time	\$390,492	\$309,345	\$161,082	\$301,860	\$0	\$301,860
Supplies	\$162,988	\$98,975	\$11,643	\$35,800	\$0	\$35,800
Temporary Services	\$2,249	\$0	\$0	\$0	\$0	\$0
Professional Services	\$1,074,186	\$1,388,846	\$697,309	\$1,242,846	\$0	\$1,242,846
Travel and Training	\$61,059	\$117,400	\$20,150	\$116,400	\$0	\$116,400
Other Services	\$115,689	\$65,053	\$38,030	\$32,100	\$0	\$32,100
Internal Charges	\$12,839	\$3,373	\$25,301	\$0	\$0	\$0
Transfers	\$60,674	\$60,674	\$148,135	\$2,894,910	\$0	\$2,894,910
Capital Expenditures	\$643,916	\$228,220	\$0	\$0	\$0	\$0
<b><u>Total:</u></b>	<b><u>\$5,437,551</u></b>	<b><u>\$5,299,763</u></b>	<b><u>\$3,061,557</u></b>	<b><u>\$8,665,512</u></b>	<b><u>\$0</u></b>	<b><u>\$8,665,512</u></b>

**Sheriff**

**Program Summary**

**Enforcement - Precincts**

**This program provides general law enforcement services.**

Operational planning Cagories

Purpose: Mandatory

Scope: Regional (County-wide)

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
<b><u>Program By Obj. Category:</u></b>	<b>Actual</b>	<b>Budget</b>	<b>Actual</b>	<b>Baseline</b>	<b>Adjustment</b>	<b>Recommended</b>
Salaries, Regular	\$11,240,319	\$10,592,071	\$5,664,628	\$9,690,643	\$0	\$9,690,643
Benefits	\$3,402,700	\$4,446,643	\$1,883,546	\$3,988,665	\$0	\$3,988,665
Allowances	\$8,756	\$0	\$7,422	\$0	\$0	\$0
Overtime/Comp Time	\$1,185,998	\$1,633,466	\$592,426	\$1,333,278	\$0	\$1,333,278
Supplies	\$24,755	\$524,680	\$406,892	\$1,033,067	\$0	\$1,033,067
Professional Services	\$12,277	\$38,800	\$10,511	\$38,800	\$0	\$38,800
Travel and Training	\$4,970	\$2,700	\$2,381	\$2,700	\$0	\$2,700
Other Services	\$2,808,234	\$1,133,537	\$690,977	\$1,397,466	\$0	\$1,397,466
Internal Charges	\$0	\$95,348	\$53,265	\$116,770	\$0	\$116,770
Capital Expenditures	\$0	\$593,598	\$0	\$1,055,817	\$0	\$1,055,817
<b><u>Total:</u></b>	<b><u>\$18,688,009</u></b>	<b><u>\$19,060,843</u></b>	<b><u>\$9,312,048</u></b>	<b><u>\$18,657,206</u></b>	<b><u>\$0</u></b>	<b><u>\$18,657,206</u></b>

## Sheriff

## Program Summary

### Executive-Headquarters

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.

Operational planning Cagories

Purpose: Essential

Scope: Internal

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Salaries, Regular	\$440,946	\$223,032	\$120,260	\$223,032	\$0	\$223,032
Benefits	\$77,910	\$68,034	\$27,297	\$65,688	\$0	\$65,688
Allowances	\$100,332	\$10,000	\$27	\$10,000	\$0	\$10,000
Overtime/Comp Time	\$166	-\$7,736	\$214	\$0	\$0	\$0
Supplies	\$51,363	\$0	\$0	\$0	\$0	\$0
Professional Services	\$33,105	\$26,200	\$16,050	\$26,200	\$0	\$26,200
Travel and Training	\$5,554	\$0	\$2,807	\$0	\$0	\$0
Other Services	\$10,018	-\$29,500	\$13,059	\$2,000	\$0	\$2,000
<u>Total:</u>	<u>\$719,394</u>	<u>\$290,030</u>	<u>\$179,714</u>	<u>\$326,920</u>	<u>\$0</u>	<u>\$326,920</u>

**Sheriff**

**Program Summary**

**Executive/Admin Branch Sheriff**

Operational planning Cagories

Purpose: Support

Scope: Internal

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
<b><u>Program By Obj. Category:</u></b>	<b><u>Actual</u></b>	<b><u>Budget</u></b>	<b><u>Actual</u></b>	<b><u>Baseline</u></b>	<b><u>Adjustment</u></b>	<b><u>Recommended</u></b>
Salaries, Regular	\$80,189	\$132	\$33,006	\$30,132	\$0	\$30,132
Benefits	\$72,083	\$86,941	\$33,732	\$64,476	\$0	\$64,476
Allowances	\$140	\$0	\$97	\$0	\$0	\$0
Overtime/Comp Time	\$226,962	\$532,438	\$97,593	\$526,640	\$0	\$526,640
Professional Services	\$0	\$77,000	\$0	\$77,000	\$0	\$77,000
Travel and Training	\$0	\$0	\$696	\$0	\$0	\$0
Other Services	\$0	\$0	\$125	\$0	\$0	\$0
<b><u>Total:</u></b>	<b><u>\$379,374</u></b>	<b><u>\$696,511</u></b>	<b><u>\$165,249</u></b>	<b><u>\$698,248</u></b>	<b><u>\$0</u></b>	<b><u>\$698,248</u></b>

**Sheriff**

**Program Summary**

**Major Crimes Unit**

Operational planning Cagories

Purpose: Support

Scope: Internal

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
<b><u>Program By Obj. Category:</u></b>	<b>Actual</b>	<b>Budget</b>	<b>Actual</b>	<b>Baseline</b>	<b>Adjustment</b>	<b>Recommended</b>
Salaries, Regular	\$1,306,775	\$1,305,166	\$683,509	\$1,302,614	\$0	\$1,302,614
Benefits	\$383,332	\$467,175	\$206,777	\$504,715	\$0	\$504,715
Allowances	\$11,895	\$8,000	\$8,452	\$8,000	\$0	\$8,000
Overtime/Comp Time	\$128,349	\$40,388	\$51,990	\$40,388	\$0	\$40,388
Supplies	\$19,661	\$89,735	\$3,502	\$28,700	\$0	\$28,700
Professional Services	\$31,435	\$7,100	\$9,327	\$7,100	\$0	\$7,100
Travel and Training	\$2,853	\$0	\$1,921	\$0	\$0	\$0
Other Services	\$68,505	\$36,978	\$2,878	\$2,700	\$0	\$2,700
Internal Charges	\$0	\$3,510	\$0	\$0	\$0	\$0
Capital Expenditures	\$0	\$20,929	\$0	\$0	\$0	\$0
<b><u>Total:</u></b>	<b><u>\$1,952,805</u></b>	<b><u>\$1,978,981</u></b>	<b><u>\$968,356</u></b>	<b><u>\$1,894,217</u></b>	<b><u>\$0</u></b>	<b><u>\$1,894,217</u></b>

**Sheriff**

**Program Summary**

**School Resource Officers**

Operational planning Cagories

Purpose: Support

Scope: Internal

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
<b><u>Program By Obj. Category:</u></b>	<b>Actual</b>	<b>Budget</b>	<b>Actual</b>	<b>Baseline</b>	<b>Adjustment</b>	<b>Recommended</b>
Salaries, Regular	\$643,956	\$696,066	\$342,573	\$553,778	\$0	\$553,778
Benefits	\$197,994	\$268,971	\$116,657	\$257,896	\$0	\$257,896
Allowances	\$451	\$100	\$363	\$100	\$0	\$100
Overtime/Comp Time	\$63,081	\$25,000	\$38,977	\$25,000	\$0	\$25,000
Supplies	\$421	\$30,048	\$0	\$200	\$0	\$200
Professional Services	\$120	\$0	\$61	\$0	\$0	\$0
Travel and Training	\$201	\$0	\$290	\$0	\$0	\$0
Other Services	\$110,445	\$16,963	\$13,037	\$200	\$0	\$200
Internal Charges	\$0	\$1,716	\$0	\$0	\$0	\$0
Capital Expenditures	\$0	\$10,235	\$0	\$0	\$0	\$0
<b><u>Total:</u></b>	<b><u>\$1,016,669</u></b>	<b><u>\$1,049,099</u></b>	<b><u>\$511,958</u></b>	<b><u>\$837,174</u></b>	<b><u>\$0</u></b>	<b><u>\$837,174</u></b>

**Sheriff**

**Program Summary**

**Tactical Detective Unit**

Operational planning Cagories

Purpose: Essential

Scope: Regional (County-wide)

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
<b><u>Program By Obj. Category:</u></b>	<b>Actual</b>	<b>Budget</b>	<b>Actual</b>	<b>Baseline</b>	<b>Adjustment</b>	<b>Recommended</b>
Salaries, Regular	\$1,276,926	\$2,591,171	\$780,056	\$1,625,592	\$0	\$1,625,592
Benefits	\$402,565	\$859,832	\$272,992	\$718,054	\$0	\$718,054
Allowances	\$2,177	\$11,500	\$1,721	\$11,500	\$0	\$11,500
Overtime/Comp Time	\$129,652	\$94,353	\$79,189	\$82,700	\$0	\$82,700
Supplies	\$9,783	\$43,696	\$7,034	\$12,700	\$0	\$12,700
Professional Services	\$7,777	\$6,400	\$5,239	\$6,400	\$0	\$6,400
Travel and Training	\$575	\$1,400	\$45	\$1,400	\$0	\$1,400
Other Services	\$70,198	\$28,508	\$27,004	\$4,100	\$0	\$4,100
Internal Charges	\$0	\$1,782	\$0	\$0	\$0	\$0
Capital Expenditures	\$0	\$10,628	\$0	\$0	\$0	\$0
<b><u>Total:</u></b>	<b><u>\$1,899,653</u></b>	<b><u>\$3,649,270</u></b>	<b><u>\$1,173,280</u></b>	<b><u>\$2,462,446</u></b>	<b><u>\$0</u></b>	<b><u>\$2,462,446</u></b>

**Sheriff**

**Program Summary**

**Traffic/Marine/Road Deputies**

Operational planning Cagories

Purpose: Support

Scope: Internal

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
<b><u>Program By Obj. Category:</u></b>	<b>Actual</b>	<b>Budget</b>	<b>Actual</b>	<b>Baseline</b>	<b>Adjustment</b>	<b>Recommended</b>
Salaries, Regular	\$1,025,086	\$882,170	\$544,979	\$1,024,986	\$0	\$1,024,986
Benefits	\$313,641	\$333,840	\$193,899	\$457,500	\$0	\$457,500
Allowances	\$704	\$0	\$551	\$0	\$0	\$0
Overtime/Comp Time	\$205,790	\$132,542	\$151,535	\$90,900	\$0	\$90,900
Supplies	\$34,124	\$153,926	\$34,267	\$9,158	\$0	\$9,158
Professional Services	\$422	\$100	\$7,616	\$100	\$0	\$100
Travel and Training	\$3,940	\$500	\$1,233	\$500	\$0	\$500
Other Services	\$209,000	\$75,291	\$19,478	\$500	\$0	\$500
Internal Charges	\$0	\$7,656	\$0	\$0	\$0	\$0
Capital Expenditures	\$0	\$78,164	\$36,568	\$0	\$0	\$0
<b><u>Total:</u></b>	<b><u>\$1,792,707</u></b>	<b><u>\$1,664,189</u></b>	<b><u>\$990,126</u></b>	<b><u>\$1,583,644</u></b>	<b><u>\$0</u></b>	<b><u>\$1,583,644</u></b>

**Sheriff Civil/Support****Department Summary**

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
<b>Expenditures by Program</b>	<b>Actuals</b>	<b>Budget</b>	<b>Actuals</b>	<b>Baseline</b>	<b>Adjustment</b>	<b>Total Required</b>
Information Management	\$4,151	\$0	\$73,288	\$0	\$0	\$0
Records	\$5,231,992	\$5,999,494	\$2,786,859	\$6,378,060	\$228,744	\$6,606,804
Civil Records	\$90,248	\$4,834	\$692	\$3,600	\$0	\$3,600
Reception	\$767,306	\$672,633	\$399,987	\$651,165	\$0	\$651,165
Sheriff Civil/Support	\$0	\$0	\$584	\$0	\$0	\$0
Property and Evidence	\$2,146,904	\$2,056,026	\$912,088	\$2,180,672	\$6,000	\$2,186,672
<b>Total:</b>	<b>\$8,240,601</b>	<b>\$8,732,987</b>	<b>\$4,173,498</b>	<b>\$9,213,497</b>	<b>\$234,744</b>	<b>\$9,448,241</b>

**Expenditures By Obj. Category**

Salaries, Regular	\$4,893,457	\$4,924,184	\$2,590,903	\$5,288,461	\$127,880	\$5,416,341
Benefits	\$1,692,728	\$2,218,861	\$973,128	\$2,372,245	\$100,864	\$2,473,109
Allowances	\$276,792	\$417,192	\$107,320	\$408,192	\$6,000	\$414,192
Overtime/Comp Time	\$225,552	\$254,556	\$107,872	\$254,556	\$0	\$254,556
Supplies	\$499,412	\$462,998	\$196,195	\$458,552	\$0	\$458,552
Temporary Services	\$79,663	\$0	\$0	\$0	\$0	\$0
Professional Services	\$36,535	\$103,366	\$55,792	\$103,366	\$0	\$103,366
Travel and Training	\$170	\$0	\$255	\$0	\$0	\$0
Other Services	\$517,645	\$331,633	\$135,806	\$295,894	\$0	\$295,894
Internal Charges	\$0	\$2,900	\$0	\$3,698	\$0	\$3,698
Capital Expenditures	\$18,647	\$17,297	\$6,227	\$28,533	\$0	\$28,533
<b>Total:</b>	<b>\$8,240,601</b>	<b>\$8,732,987</b>	<b>\$4,173,498</b>	<b>\$9,213,497</b>	<b>\$234,744</b>	<b>\$9,448,241</b>

**Sheriff Civil/Support**

**Staffing Roster**

Position Status	Job	FTE	Title	Grade Step	Employee
	Sheriff's Support Spec II	1	SCS0041.Sheriff's Support Spec II	2	Carr, Julieta B
	Sheriff's Support Spec II	1	SCS0065.Sheriff's Support Spec II	3	Thompson, Brenda J
	Sheriff's Support Spec II	1	SCS0063.Sheriff's Support Spec II	1	
	Sheriff's Support Spec II	1	SCS0046.Sheriff's Support Spec II	2	Skeels, Eleanor D
	Sheriff's Support Spec Superv	1	SCS0073.Sheriff's Support Spec Superv	1	
	Sheriff's Support Spec II	1	SCS0035.Sheriff's Support Spec II	7	Elfving, Lin M
	Chief Deputy Sheriff - Civil	1	SCS0003.Chief Deputy Sheriff - Civil		Nolan, Erin C
	Sheriff's Support Spec II	1	SCS0057.Sheriff's Support Spec II	3	Buffington, Laura L
	Logistics Assistant	1	SCS0043.Logistics Assistant	2	Neiman, Julia L
	Cadet	.5	SCS0030.Cadet	1	Smetana, Tanner J
	Cadet	.5	SCS0051.Cadet	2	Villagrana, Emilio D
	Sheriff's Support Spec II	1	SCS0021.Sheriff's Support Spec II	7	Harmon, Carolyn
	Sheriff's Support Spec II	1	SCS0074.Sheriff's Support Spec II	1	
	Sheriff's Support Spec II	1	SCS0045.Sheriff's Support Spec II	7	Bushey, Kay I
	Civil Division Supervisor	1	SCS0008.Civil Division Supervisor	7	Johnson, Margie E
	Sheriff's Support Spec II	1	SCS0058.Sheriff's Support Spec II	7	Miller, Dawn R
	Sheriff's Support Spec II	1	SCS0006.Sheriff's Support Spec II	1	
	Sheriff's Support Spec II	1	SCS0019.Sheriff's Support Spec II	4	George, Charlye A
	Sheriff's Support Spec II	1	SCS0025.Sheriff's Support Spec II	4	Box, Mary E
	Sheriff's Support Spec II	1	SCS0002.Sheriff's Support Spec II	1	
	Sheriff's Hlth & Safety Coord	1	SCS0056.Sheriff's Hlth & Safety Coord	7	Malicki, Mary D
	Sheriff's Support Spec II	1	SCS0067.Sheriff's Support Spec II	2	Cain, Emily S
	Sheriff's Support Spec II	1	SCS0062.Sheriff's Support Spec II	2	Simonsen, Kathryn R
	Program Manager II	1	SCS0040.Program Manager II		Pierce, Pandora S
	Sheriff's Support Spec Superv	1	SCS0018.Sheriff's Support Spec Superv	7	Wolfrum-Bjorklund, Marina G
	Sheriff's Support Spec II	1	SCS0033.Sheriff's Support Spec II	6	Kalak, Annette R
	Sheriff's Support Spec II	1	SCS0004.Sheriff's Support Spec II	3	Lewis, Donald F
	Sheriff's Support Spec II	1	SCS0027.Sheriff's Support Spec II	4	Legg, Stephanie L
	Cadet	.5	SCS0053.Cadet	2	Swiger, Jonathon R
	Cadet	.5	SCS0054.Cadet	2	Yakouba, Michael N
	Property Technician	1	SCS0016.Property Technician	7	Hirschy-Bowden, Lynne M
	Cadet	.5	SCS0011.Cadet	2	Nelson, Jessica L
	Cadet	.5	SCS0055.Cadet	3	Muenzler, Myra A
	Sheriff's Support Spec II	1	SCS0017.Sheriff's Support Spec II	3	Miller, Theresa L
	Sheriff's Support Spec Superv	1	SCS0037.Sheriff's Support Spec Superv	7	Demme, Carolyn V
	Sheriff's Support Spec Superv	1	SCS0038.Sheriff's Support Spec Superv	4	Gentry, Mary A
	Sheriff's Support Spec II	1	SCS0022.Sheriff's Support Spec II	7	Sanders, Patricia M
	Sheriff's Support Spec II	1	SCS0024.Sheriff's Support Spec II	6	Gibson, Susan H
	Sheriff's Support Spec II	1	SCS0044.Sheriff's Support Spec II	7	Cassidy, Linda E
	Sheriff's Support Spec Superv	1	SCS0023.Sheriff's Support Spec Superv	7	Bell, Jennifer L
	Logistics Assistant	1	SCS1000.Logistics Assistant	4	Huff, Theresa L
	Program Manager I	1	SCS0007.Program Manager I		Schulz, Kari J
	Property Technician	1	SCS0042.Property Technician	3	Kincaid, Eric B
	Property Technician	1	SCS0028.Property Technician	6	Williamson, Tiffany S
	Property Technician	1	SCS0001.Property Technician	7	Talley, Joel J
	Cadet	.5	SCS0010.Cadet	3	Buckner, Laura C
	Sheriff's Support Spec II	1	SCS0072.Sheriff's Support Spec II	6	Collins, Nanci L
	Sheriff's Support Spec II	1	SCS0031.Sheriff's Support Spec II	7	Plamondon, Richard M
	Sheriff's Support Spec II	1	SCS0066.Sheriff's Support Spec II	6	Wright, Julie K
	Sheriff's Support Spec II	1	SCS0061.Sheriff's Support Spec II	4	Davis, Deborah E
	Sheriff's Support Spec II	1	SCS0064.Sheriff's Support Spec II	1	
	Sheriff's Support Spec II	1	SCS0049.Sheriff's Support Spec II	4	Brennan, Lynnmarie
	Sheriff's Support Spec II	1	SCS0020.Sheriff's Support Spec II	7	Peasley, Connie L
	Sheriff's Support Spec II	1	SCS0032.Sheriff's Support Spec II	5	Williamson, Colleen R
	Sheriff's Support Spec II	1	SCS0060.Sheriff's Support Spec II	6	McCracken, Terian
	Sheriff's Support Spec III	1	SCS0005.Sheriff's Support Spec III	7	Anderson, Gayle L
	Sheriff's Support Spec III	1	SCS0015.Sheriff's Support Spec III	5	Druckenmiller, Nancy C
	Sheriff's Support Spec II	1	SCS0036.Sheriff's Support Spec II	5	Viken, Sheila M
	Sheriff's Support Spec II	1	SCS0078.Sheriff's Support Spec II	2	Sexton, Michelle B
	Sheriff's Support Spec II	1	SCS1001.Sheriff's Support Spec II	2	Stewart, Lorie M
	Sheriff's Support Spec II	1	SCS0034.Sheriff's Support Spec II	2	Krieger, Lisa K
	Sheriff's Support Spec Superv	1	SCS0059.Sheriff's Support Spec Superv	7	Evans, Brenda R
	Cadet	.5	SCS0029.Cadet	1	Hamilton, Brandon J
	Cadet	.5	SCS0012.Cadet	1	

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**Sheriff Civil/Support**

**Program Summary**

**Civil Records**

**Works with Civil Enforcement**

Operational planning Cagories

Purpose: Mandatory

Scope: Regional (Multi-County)

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
<b><u>Program By Obj. Category:</u></b>	<b>Actual</b>	<b>Budget</b>	<b>Actual</b>	<b>Baseline</b>	<b>Adjustment</b>	<b>Recommended</b>
Salaries, Regular	\$74,832	\$0	\$0	\$0	\$0	\$0
Benefits	\$14,612	\$1,234	\$0	\$0	\$0	\$0
Allowances	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$46	\$3,600	\$0	\$3,600	\$0	\$3,600
Professional Services	\$29	\$0	\$0	\$0	\$0	\$0
Travel and Training	\$150	\$0	\$250	\$0	\$0	\$0
Other Services	\$579	\$0	\$442	\$0	\$0	\$0
<b><u>Total:</u></b>	<b><u>\$90,248</u></b>	<b><u>\$4,834</u></b>	<b><u>\$692</u></b>	<b><u>\$3,600</u></b>	<b><u>\$0</u></b>	<b><u>\$3,600</u></b>

**Sheriff Civil/Support**

**Program Summary**

**Information Management**

Operational planning Cagories

Purpose: Essential

Scope: Regional (County-wide)

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
<b><u>Program By Obj. Category:</u></b>	<b><u>Actual</u></b>	<b><u>Budget</u></b>	<b><u>Actual</u></b>	<b><u>Baseline</u></b>	<b><u>Adjustment</u></b>	<b><u>Recommended</u></b>
Salaries, Regular	\$3,059	\$0	\$53,172	\$0	\$0	\$0
Benefits	\$1,017	\$0	\$18,839	\$0	\$0	\$0
Allowances	\$0	\$0	\$22	\$0	\$0	\$0
Overtime/Comp Time	\$0	\$0	\$516	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Services	\$75	\$0	\$739	\$0	\$0	\$0
<b><u>Total:</u></b>	<b><u>\$4,151</u></b>	<b><u>\$0</u></b>	<b><u>\$73,288</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>

**Sheriff Civil/Support**

**Program Summary**

**Property and Evidence**

**Works with Property.**

Operational planning Cagories

Purpose: Mandatory

Scope: Regional (Multi-County)

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
<b>Program By Obj. Category:</b>	<b>Actual</b>	<b>Budget</b>	<b>Actual</b>	<b>Baseline</b>	<b>Adjustment</b>	<b>Recommended</b>
Salaries, Regular	\$674,151	\$639,146	\$358,539	\$713,244	\$0	\$713,244
Benefits	\$253,013	\$311,488	\$144,828	\$352,123	\$0	\$352,123
Allowances	\$275,637	\$416,642	\$105,716	\$407,642	\$6,000	\$413,642
Overtime/Comp Time	\$13,751	\$32,000	\$4,464	\$32,000	\$0	\$32,000
Supplies	\$446,853	\$387,282	\$169,756	\$391,452	\$0	\$391,452
Temporary Services	\$25,857	\$0	\$0	\$0	\$0	\$0
Professional Services	\$33,101	\$47,466	\$16,844	\$47,466	\$0	\$47,466
Travel and Training	\$20	\$0	\$5	\$0	\$0	\$0
Other Services	\$405,874	\$204,613	\$105,709	\$204,514	\$0	\$204,514
Internal Charges	\$0	\$2,497	\$0	\$3,698	\$0	\$3,698
Capital Expenditures	\$18,647	\$14,892	\$6,227	\$28,533	\$0	\$28,533
<b>Total:</b>	<b>\$2,146,904</b>	<b>\$2,056,026</b>	<b>\$912,088</b>	<b>\$2,180,672</b>	<b>\$6,000</b>	<b>\$2,186,672</b>

**BUDGET ADJUSTMENTS:**

Expenditure	FTE	Revenue
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Public Disclosure Staffing 0001-254-01

This budget request seeks funding to create two new full time Support Specialist II positions that would be allocated to public disclosure processing within the Sheriffs Office Records Unit.

0001-254-520921-Logistics-Support

\$6,000	0.00	\$0
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<b>BUDGET ADJUSTMENTS TOTAL:</b>	<b>\$6,000</b>	<b>0.00</b>	<b>\$0</b>
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**Sheriff Civil/Support**

**Program Summary**

**Reception**

**Meet and Greet**

Operational planning Cagories

Purpose: Mandatory

Scope: Regional (Multi-County)

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
<b><u>Program By Obj. Category:</u></b>	<b>Actual</b>	<b>Budget</b>	<b>Actual</b>	<b>Baseline</b>	<b>Adjustment</b>	<b>Recommended</b>
Salaries, Regular	\$561,238	\$489,704	\$277,457	\$465,800	\$0	\$465,800
Benefits	\$192,335	\$160,629	\$115,361	\$163,065	\$0	\$163,065
Allowances	\$0	\$0	\$255	\$0	\$0	\$0
Overtime/Comp Time	\$2,630	\$5,900	\$2,908	\$5,900	\$0	\$5,900
Supplies	\$6,908	\$4,900	\$1,920	\$4,900	\$0	\$4,900
Professional Services	\$0	\$0	\$21	\$0	\$0	\$0
Other Services	\$4,195	\$11,500	\$2,065	\$11,500	\$0	\$11,500
<b><u>Total:</u></b>	<b><u>\$767,306</u></b>	<b><u>\$672,633</u></b>	<b><u>\$399,987</u></b>	<b><u>\$651,165</u></b>	<b><u>\$0</u></b>	<b><u>\$651,165</u></b>

**Sheriff Civil/Support**

**Program Summary**

**Records**

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.

Operational planning Cagories

Purpose: Mandatory

Scope: Regional (County-wide)

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
<b>Program By Obj. Category:</b>	<b>Actual</b>	<b>Budget</b>	<b>Actual</b>	<b>Baseline</b>	<b>Adjustment</b>	<b>Recommended</b>
Salaries, Regular	\$3,580,177	\$3,795,334	\$1,901,735	\$4,109,417	\$127,880	\$4,237,297
Benefits	\$1,231,751	\$1,745,510	\$694,100	\$1,857,057	\$100,864	\$1,957,921
Allowances	\$1,155	\$550	\$1,327	\$550	\$0	\$550
Overtime/Comp Time	\$209,171	\$216,656	\$99,984	\$216,656	\$0	\$216,656
Supplies	\$45,605	\$67,216	\$23,935	\$58,600	\$0	\$58,600
Temporary Services	\$53,806	\$0	\$0	\$0	\$0	\$0
Professional Services	\$3,405	\$55,900	\$38,927	\$55,900	\$0	\$55,900
Other Services	\$106,922	\$115,520	\$26,851	\$79,880	\$0	\$79,880
Internal Charges	\$0	\$403	\$0	\$0	\$0	\$0
Capital Expenditures	\$0	\$2,405	\$0	\$0	\$0	\$0
<b>Total:</b>	<b>\$5,231,992</b>	<b>\$5,999,494</b>	<b>\$2,786,859</b>	<b>\$6,378,060</b>	<b>\$228,744</b>	<b>\$6,606,804</b>

**BUDGET ADJUSTMENTS:**

Expenditure	FTE	Revenue
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Public Disclosure Staffing 0001-254-01

This budget request seeks funding to create two new full time Support Specialist II positions that would be allocated to public disclosure processing within the Sheriffs Office Records Unit.

0001-254-520107-Criminal Records

\$228,744

2.00

\$0

**BUDGET ADJUSTMENTS TOTAL:** **\$228,744** **2.00** **\$0**

**Sheriff Civil/Support**

**Program Summary**

**Sheriff Civil/Support**

This program provides general law enforcement services to over 300,000 citizens in Clark County. These services include 24 hour response to emergency and non emergency situations requiring law enforcement, traffic enforcement, making arrest, issuing citations, general patrol, crime investigation, report preparation, and problem solving in partnership with the community and crime prevention.

Operational planning Cagories

Purpose: Mandatory

Scope: Regional (County-wide)

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
<b><u>Program By Obj. Category:</u></b>	<b>Actual</b>	<b>Budget</b>	<b>Actual</b>	<b>Baseline</b>	<b>Adjustment</b>	<b>Recommended</b>
Supplies	\$0	\$0	\$584	\$0	\$0	\$0
<b><u>Total:</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$584</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>

**Sheriff Executive/Administration**

**Department Summary**

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
<b><u>Expenditures by Program</u></b>	<b>Actuals</b>	<b>Budget</b>	<b>Actuals</b>	<b>Baseline</b>	<b>Adjustment</b>	<b>Total Required</b>
Human Resources and Training	\$2,345,950	\$2,212,733	\$1,108,968	\$2,579,579	\$0	\$2,579,579
Finance and Planning	\$1,085,467	\$1,310,092	\$499,089	\$1,101,417	\$0	\$1,101,417
Executive Management	\$3,590,236	\$2,900,667	\$1,467,701	\$3,086,203	\$0	\$3,086,203
<b><u>Total:</u></b>	<b><u>\$7,021,653</u></b>	<b><u>\$6,423,492</u></b>	<b><u>\$3,075,758</u></b>	<b><u>\$6,767,199</u></b>	<b><u>\$0</u></b>	<b><u>\$6,767,199</u></b>

**Expenditures By Obj. Category**

Salaries, Regular	\$3,208,849	\$2,704,673	\$1,531,402	\$3,079,103	\$0	\$3,079,103
Benefits	\$974,010	\$1,100,133	\$495,788	\$1,277,796	\$0	\$1,277,796
Allowances	\$12,521	\$12,000	\$7,158	\$11,000	\$0	\$11,000
Overtime/Comp Time	\$165,353	\$213,496	\$103,624	\$213,296	\$0	\$213,296
Supplies	\$495,219	\$419,373	\$111,771	\$419,818	\$0	\$419,818
Temporary Services	\$20,016	\$0	\$0	\$0	\$0	\$0
Professional Services	\$819,602	\$1,090,733	\$281,243	\$710,734	\$0	\$710,734
Travel and Training	\$348,675	\$223,338	\$90,753	\$216,400	\$0	\$216,400
Other Services	\$803,485	\$652,161	\$440,039	\$826,948	\$0	\$826,948
Internal Charges	\$0	\$1,090	\$0	\$1,390	\$0	\$1,390
Transfers	\$173,923	\$0	\$13,980	\$0	\$0	\$0
Capital Expenditures	\$0	\$6,495	\$0	\$10,714	\$0	\$10,714
<b><u>Total:</u></b>	<b><u>\$7,021,653</u></b>	<b><u>\$6,423,492</u></b>	<b><u>\$3,075,758</u></b>	<b><u>\$6,767,199</u></b>	<b><u>\$0</u></b>	<b><u>\$6,767,199</u></b>

**Sheriff Executive/Administration****Staffing Roster**

Position Status	Job	FTE	Title	Grade Step	Employee
	Undersheriff	1	SEA0003.Undersheriff		Dunegan, Joseph K
	Administrative Assistant	1	SEA0014.Administrative Assistant	5	Deming, Valerie J
	Sheriff's Support Spec II	1	SEA0004.Sheriff's Support Spec II	7	Liesenfelder, Linda M
	Sheriff's Acctg Spec II	1	SEA0001.Sheriff's Acctg Spec II	7	Moore, Cheryl N
	Human Resources Rep, Ass't	1	SEA0005.Human Resources Rep, Ass't		Hickey, Lois E
	Dept Info Systems Coord II	1	SCS0039.Dept Info Systems Coord II	4	Nguyen, Thoa K
	County Sheriff	1	SEA0002.County Sheriff	1	Lucas, Garry E
	Department Finance Manager	1	SEA0008.Department Finance Manager		Rouhier, Darin L
	Sheriff's Acctg Spec II	1	SEA0009.Sheriff's Acctg Spec II	7	Mead, Karin A
	Program Manager II	1	SEA0011.Program Manager II		Arata, Candy L
	Sheriff's Support Spec II	1	SEA0006.Sheriff's Support Spec II	4	Bulski, Denise E
	Sergeant	1	SEA0013.Sergeant	6	Walker, Randon M
	Program Manager II	1	SCS0026.Program Manager II		Parsons, James C
	Deputy Sheriff II	1	SEA0012.Deputy Sheriff II	6	Walker, Michael A
	Custody Sergeant	1	SEA0019.Custody Sergeant	5	Farrell, Barbara J
	Custody Sergeant	1	SEA0018.Custody Sergeant	5	Kaiser, Dan D
	Sheriff's Support Spec II	1	SEA0010.Sheriff's Support Spec II	7	Maudlin, Debra S
	Sheriff's Acctg Spec II	1	SEA0017.Sheriff's Acctg Spec II	7	Hazelwood, Roxanne L
	Human Resources Rep, Ass't	1	SEA0020.Human Resources Rep, Ass't		Nelson, Breanne M
	Management Analyst	1	SEA0023.Management Analyst		Hansen, James M
	Crime Analyst	1	SCS0048.Crime Analyst	6	Salsig, Brian W
	Management Analyst, Senior	1	SEA0016.Management Analyst, Senior		Lawler, John T
	Sheriff's Acctg Spec II	.5	SEA0021.Sheriff's Acctg Spec II	6	Neal, Pamela F
	Sheriff's Acctg Spec II	1	SEA0015.Sheriff's Acctg Spec II	6	Lieser, Tamara H

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**Sheriff Executive/Administration**

**Program Summary**

**Executive Management**

Operational planning Cagories

Purpose: Support

Scope: Local

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
<b>Program By Obj. Category:</b>	<b>Actual</b>	<b>Budget</b>	<b>Actual</b>	<b>Baseline</b>	<b>Adjustment</b>	<b>Recommended</b>
Salaries, Regular	\$1,364,510	\$932,787	\$584,234	\$1,152,493	\$0	\$1,152,493
Benefits	\$360,214	\$380,812	\$175,144	\$460,686	\$0	\$460,686
Allowances	\$9,600	\$10,600	\$5,020	\$9,600	\$0	\$9,600
Overtime/Comp Time	\$7,545	\$19,600	\$29,191	\$19,600	\$0	\$19,600
Supplies	\$313,237	\$139,501	\$18,247	\$159,644	\$0	\$159,644
Temporary Services	\$2,327	\$0	\$0	\$0	\$0	\$0
Professional Services	\$653,898	\$771,758	\$237,659	\$436,718	\$0	\$436,718
Travel and Training	\$44,887	\$29,600	\$6,552	\$29,700	\$0	\$29,700
Other Services	\$660,095	\$609,625	\$397,674	\$805,658	\$0	\$805,658
Internal Charges	\$0	\$917	\$0	\$1,390	\$0	\$1,390
Transfers	\$173,923	\$0	\$13,980	\$0	\$0	\$0
Capital Expenditures	\$0	\$5,467	\$0	\$10,714	\$0	\$10,714
<b>Total:</b>	<b><u>\$3,590,236</u></b>	<b><u>\$2,900,667</u></b>	<b><u>\$1,467,701</u></b>	<b><u>\$3,086,203</u></b>	<b><u>\$0</u></b>	<b><u>\$3,086,203</u></b>

**Sheriff Executive/Administration**

**Program Summary**

**Finance and Planning**

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.

Operational planning Cagories Purpose: Support  
Scope: Local

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
<b><u>Program By Obj. Category:</u></b>	<b><u>Actual</u></b>	<b><u>Budget</u></b>	<b><u>Actual</u></b>	<b><u>Baseline</u></b>	<b><u>Adjustment</u></b>	<b><u>Recommended</u></b>
Salaries, Regular	\$735,949	\$871,922	\$370,390	\$706,896	\$0	\$706,896
Benefits	\$255,066	\$347,002	\$124,542	\$315,813	\$0	\$315,813
Allowances	\$0	\$0	\$189	\$0	\$0	\$0
Overtime/Comp Time	\$169	\$1,400	\$0	\$1,200	\$0	\$1,200
Supplies	\$30,028	\$25,500	\$1,906	\$9,000	\$0	\$9,000
Professional Services	\$2,307	\$40,268	\$749	\$64,508	\$0	\$64,508
Travel and Training	\$0	\$800	\$181	\$800	\$0	\$800
Other Services	\$61,948	\$23,200	\$1,132	\$3,200	\$0	\$3,200
<b><u>Total:</u></b>	<b><u>\$1,085,467</u></b>	<b><u>\$1,310,092</u></b>	<b><u>\$499,089</u></b>	<b><u>\$1,101,417</u></b>	<b><u>\$0</u></b>	<b><u>\$1,101,417</u></b>

**Sheriff Executive/Administration**

**Program Summary**

**Human Resources and Training**

Operational planning Cagories

Purpose: Support

Scope: Local

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
<b><u>Program By Obj. Category:</u></b>	<b><u>Actual</u></b>	<b><u>Budget</u></b>	<b><u>Actual</u></b>	<b><u>Baseline</u></b>	<b><u>Adjustment</u></b>	<b><u>Recommended</u></b>
Salaries, Regular	\$1,108,390	\$899,964	\$576,778	\$1,219,714	\$0	\$1,219,714
Benefits	\$358,730	\$372,319	\$196,102	\$501,297	\$0	\$501,297
Allowances	\$2,921	\$1,400	\$1,949	\$1,400	\$0	\$1,400
Overtime/Comp Time	\$157,639	\$192,496	\$74,433	\$192,496	\$0	\$192,496
Supplies	\$151,954	\$254,372	\$91,618	\$251,174	\$0	\$251,174
Temporary Services	\$17,689	\$0	\$0	\$0	\$0	\$0
Professional Services	\$163,397	\$278,707	\$42,835	\$209,508	\$0	\$209,508
Travel and Training	\$303,788	\$192,938	\$84,020	\$185,900	\$0	\$185,900
Other Services	\$81,442	\$19,336	\$41,233	\$18,090	\$0	\$18,090
Internal Charges	\$0	\$173	\$0	\$0	\$0	\$0
Capital Expenditures	\$0	\$1,028	\$0	\$0	\$0	\$0
<b><u>Total:</u></b>	<b><u>\$2,345,950</u></b>	<b><u>\$2,212,733</u></b>	<b><u>\$1,108,968</u></b>	<b><u>\$2,579,579</u></b>	<b><u>\$0</u></b>	<b><u>\$2,579,579</u></b>

**Sheriff Special Investigation**

**Department Summary**

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.

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
<b><u>Expenditures by Program</u></b>	<b>Actuals</b>	<b>Budget</b>	<b>Actuals</b>	<b>Baseline</b>	<b>Adjustment</b>	<b>Total Required</b>
Sheriff Special Investigation	\$80,000	\$109,500	\$40,000	\$109,500	\$0	\$109,500
<b><u>Total:</u></b>	<b><u>\$80,000</u></b>	<b><u>\$109,500</u></b>	<b><u>\$40,000</u></b>	<b><u>\$109,500</u></b>	<b><u>\$0</u></b>	<b><u>\$109,500</u></b>
<b><u>Expenditures By Obj. Category</u></b>						
Transfers	\$80,000	\$109,500	\$40,000	\$109,500	\$0	\$109,500
<b><u>Total:</u></b>	<b><u>\$80,000</u></b>	<b><u>\$109,500</u></b>	<b><u>\$40,000</u></b>	<b><u>\$109,500</u></b>	<b><u>\$0</u></b>	<b><u>\$109,500</u></b>

**Sheriff Special Investigation**

**Program Summary**

**Sheriff Special Investigation**

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

Operational planning Cagories

Purpose: Support

Scope: Internal

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
<b><u>Program By Obj. Category:</u></b>	<b>Actual</b>	<b>Budget</b>	<b>Actual</b>	<b>Baseline</b>	<b>Adjustment</b>	<b>Recommended</b>
Transfers	\$80,000	\$109,500	\$40,000	\$109,500	\$0	\$109,500
<b>Total:</b>	<b><u>\$80,000</u></b>	<b><u>\$109,500</u></b>	<b><u>\$40,000</u></b>	<b><u>\$109,500</u></b>	<b><u>\$0</u></b>	<b><u>\$109,500</u></b>

## Superior Court

## Department Summary

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.

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
<u>Expenditures by Program</u>	<u>Actuals</u>	<u>Budget</u>	<u>Actuals</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Total Required</u>
Superior Court	\$8,201,222	\$8,070,954	\$3,828,378	\$7,933,870	\$177,000	\$8,110,870
<b>Total:</b>	<b><u>\$8,201,222</u></b>	<b><u>\$8,070,954</u></b>	<b><u>\$3,828,378</u></b>	<b><u>\$7,933,870</u></b>	<b><u>\$177,000</u></b>	<b><u>\$8,110,870</u></b>

### Expenditures By Obj. Category

Salaries, Regular	\$3,682,952	\$3,722,469	\$2,033,242	\$4,168,623	\$0	\$4,168,623
Benefits	\$730,031	\$1,613,869	\$455,641	\$1,345,852	\$0	\$1,345,852
Allowances	\$0	\$0	\$667	\$0	\$0	\$0
Overtime/Comp Time	\$21,946	\$0	\$11,246	\$0	\$0	\$0
Supplies	\$638,861	\$229,605	\$77,544	\$229,606	\$0	\$229,606
Temporary Services	\$122,124	\$67,606	\$30,945	\$23,606	\$44,000	\$67,606
Professional Services	\$1,347,147	\$1,578,676	\$731,412	\$1,394,065	\$48,000	\$1,442,065
Travel and Training	\$33,375	\$74,806	\$12,246	\$74,806	\$0	\$74,806
Other Services	\$1,174,205	\$783,923	\$475,435	\$697,312	\$85,000	\$782,312
Capital Expenditures	\$450,581	\$0	\$0	\$0	\$0	\$0
<b>Total:</b>	<b><u>\$8,201,222</u></b>	<b><u>\$8,070,954</u></b>	<b><u>\$3,828,378</u></b>	<b><u>\$7,933,870</u></b>	<b><u>\$177,000</u></b>	<b><u>\$8,110,870</u></b>

**Superior Court**

**Staffing Roster**

Position Status	Job	FTE	Title	Grade Step	Employee
	Legal Secretary II	1	SUP0025.Legal Secretary II	6	Fish, Linda L
	Superior Court Commissioner	1	SUP0026.Superior Court Commissioner	1	
	Superior Court Judge	1	SUP0020.Superior Court Judge	1	Johnson, Barbara D
	Legal Secretary II	1	SUP0021.Legal Secretary II	6	Breeding, Donelle D
	Legal Secretary II	1	SUP0028.Legal Secretary II	6	Stockman, Rhonda J
	Administrative Assistant	1	SUP0031.Administrative Assistant	6	Reyes, Silvia
	Legal Secretary II	1	SUP0030.Legal Secretary II	6	DeShiell, Andrea
	Legal Secretary II	1	SUP0013.Legal Secretary II	6	Dahms, Jennifer R
	Superior Court Commissioner	1	SUP0032.Superior Court Commissioner	1	Stahnke, Daniel L
	Superior Court Judge	1	SUP0029.Superior Court Judge	1	Lewis, Robert A
	Superior Court Administrator	1	SUP0001.Superior Court Administrator		Amram, Jeffrey
	Legal Secretary II	.63	SUP0016.Legal Secretary II	4	Cavestri, Lorraine L
	Superior Court Judge	1	SUP0003.Superior Court Judge	1	Bennett, Roger A
	Legal Secretary II	1	SUP0004.Legal Secretary II	6	Darfler, Gizella
	Superior Court Commissioner	1	SUP0017.Superior Court Commissioner	1	Schienberg, Carin S
	Program Coordinator II	1	SUP0036.Program Coordinator II		Finewood, Bradley
	Legal Secretary II	1	SUP0035.Legal Secretary II	6	Haxby, Tracy J
	Superior Court Judge	1	SUP0024.Superior Court Judge	1	Rulli, James E
	Administrative Assistant	1	SUP0033.Administrative Assistant	5	Foreman, Gena L
	Office Assistant I	1	SUP0023.Office Assistant I	3	Shea, Aleta J
	Superior Court Judge	1	SUP0027.Superior Court Judge	1	Woolard, Diane M
	Administrative Assistant	1	SUP0002.Administrative Assistant	2	Testerman, Tia E
	Legal Secretary II	1	SUP0010.Legal Secretary II	1	
	Superior Court Judge	1	SUP0011.Superior Court Judge	1	Poyfair, Edwin L
	Legal Secretary II	1	SUP0012.Legal Secretary II	4	Nigg, Kimberly J
	Superior Court Judge	1	SUP0034.Superior Court Judge	1	Collier, Scott A
	Family Court Svs Coordinator	1	SUP0018.Family Court Svs Coordinator		Vetter, Terry J
	Administrative Assistant	1	SUP0019.Administrative Assistant	5	Morrissey, Kirsten H
	Superior Court Judge	1	SUP0005.Superior Court Judge	1	Wulle, John P
	Legal Secretary II	1	SUP0007.Legal Secretary II	6	Rae, Dayle
	Superior Court Judge	1	SUP0008.Superior Court Judge	1	Nichols, John F
	Superior Court Judge	1	SUP0014.Superior Court Judge	1	
	Legal Secretary II	1	SUP0015.Legal Secretary II	6	Kunze, Leeann

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**Superior Court**

**Program Summary**

**Superior Court**

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.

Operational planning Categories

Purpose: Mandatory

Scope: Regional (County-wide)

Program By Obj. Category:	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$3,682,952	\$3,722,469	\$2,033,242	\$4,168,623	\$0	\$4,168,623
Benefits	\$730,031	\$1,613,869	\$455,641	\$1,345,852	\$0	\$1,345,852
Allowances	\$0	\$0	\$667	\$0	\$0	\$0
Overtime/Comp Time	\$21,946	\$0	\$11,246	\$0	\$0	\$0
Supplies	\$638,861	\$229,605	\$77,544	\$229,606	\$0	\$229,606
Temporary Services	\$122,124	\$67,606	\$30,945	\$23,606	\$44,000	\$67,606
Professional Services	\$1,347,147	\$1,578,676	\$731,412	\$1,394,065	\$48,000	\$1,442,065
Travel and Training	\$33,375	\$74,806	\$12,246	\$74,806	\$0	\$74,806
Other Services	\$1,174,205	\$783,923	\$475,435	\$697,312	\$85,000	\$782,312
Capital Expenditures	\$450,581	\$0	\$0	\$0	\$0	\$0
<b>Total:</b>	<b>\$8,201,222</b>	<b>\$8,070,954</b>	<b>\$3,828,378</b>	<b>\$7,933,870</b>	<b>\$177,000</b>	<b>\$8,110,870</b>

**BUDGET ADJUSTMENTS:**

Expenditure	FTE	Revenue
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Family Court Professional Serv 0001-230-4	Provides funds for professional evaluations of parents and children in custody disputes. Enhances the Judges ability to determine placement of children.			
0001-230-512210-Superior Court Services		\$20,000	0.00	\$0
JAVS Maintenance 0001-230-2	Provides budget required to pay yearly maintenance fees for Court's recording equipment. This increase is required because of additional JAVS systems added as a result of new courtrooms in the past 2 years.			
0001-230-512210-Superior Court Services		\$12,000	0.00	\$0
Jury Expenses 0001-230-1	Requests additional Jury fees and mileage reimbursements to Jurors for Superior and District Courts. These funds are required because of an increase in mileage reimbursement costs not previously funded and an increase in the number of District Court juries.			
0001-230-512210-Superior Court Services		\$73,000	0.00	\$0
Part-Time Bailiffs 0001-230-5	Provides funds for part-time bailiffs used during jury trials. These positions mitigate the need for permanent court staff at significantly less cost.			
0001-230-512210-Superior Court Services		\$44,000	0.00	\$0
Pro Tem Costs 0001-230-3	Provides funding for pro tem commissioners and judges needed to cover vacations and sick leave. Costs here have increased slightly as a result of the lack of Commissioner #3.			
0001-230-512210-Superior Court Services		\$28,000	0.00	\$0
<b>BUDGET ADJUSTMENTS TOTAL:</b>		<b>\$177,000</b>	<b>0.00</b>	<b>\$0</b>

## Victim/Witness Assistance

## Department Summary

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.

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
<u>Expenditures by Program</u>	<u>Actuals</u>	<u>Budget</u>	<u>Actuals</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Total Required</u>
Victim/Witness Assistance	\$754,337	\$877,808	\$415,090	\$931,301	\$208,000	\$1,139,301
<b>Total:</b>	<b><u>\$754,337</u></b>	<b><u>\$877,808</u></b>	<b><u>\$415,090</u></b>	<b><u>\$931,301</u></b>	<b><u>\$208,000</u></b>	<b><u>\$1,139,301</u></b>

### Expenditures By Obj. Category

Salaries, Regular	\$460,033	\$485,685	\$248,951	\$505,823	\$208,000	\$713,823
Benefits	\$171,377	\$219,843	\$98,863	\$266,924	\$0	\$266,924
Allowances	\$0	\$0	\$141	\$0	\$0	\$0
Overtime/Comp Time	\$1,845	\$0	\$938	\$0	\$0	\$0
Supplies	\$7,004	\$14,200	\$2,745	\$14,200	\$0	\$14,200
Temporary Services	\$41,074	\$49,842	\$32,195	\$36,512	\$0	\$36,512
Professional Services	\$2,869	\$4,000	\$2,564	\$4,000	\$0	\$4,000
Travel and Training	\$3,144	\$4,000	\$952	\$4,000	\$0	\$4,000
Other Services	\$29,563	\$52,502	\$3,873	\$48,800	\$0	\$48,800
Internal Charges	\$37,428	\$47,736	\$23,868	\$51,042	\$0	\$51,042
<b>Total:</b>	<b><u>\$754,337</u></b>	<b><u>\$877,808</u></b>	<b><u>\$415,090</u></b>	<b><u>\$931,301</u></b>	<b><u>\$208,000</u></b>	<b><u>\$1,139,301</u></b>

**Victim/Witness Assistance**

**Staffing Roster**

Position Status	Job	FTE	Title	Grade Step	Employee
	Victim Advocate	1	VIC0003.Victim Advocate	6	Lundquist, Rosanne B
	Victim Advocate	1	VIC0001.Victim Advocate	6	Todd, Mary J
	Legal Secretary I	1	VIC0006.Legal Secretary I	5	Huss, Annette E
	Victim Advocate	1	VIC0004.Victim Advocate	4	Gibson, Derin
	Victim Advocate	1	VIC0005.Victim Advocate	6	Harlan, Amy S
		<b>5</b>			

**Victim/Witness Assistance**

**Program Summary**

**Victim/Witness Assistance**

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.

Operational planning Cagories

Purpose: Mandatory

Scope: Regional (County-wide)

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
<b>Program By Obj. Category:</b>	<b>Actual</b>	<b>Budget</b>	<b>Actual</b>	<b>Baseline</b>	<b>Adjustment</b>	<b>Recommended</b>
Salaries, Regular	\$460,033	\$485,685	\$248,951	\$505,823	\$208,000	\$713,823
Benefits	\$171,377	\$219,843	\$98,863	\$266,924	\$0	\$266,924
Allowances	\$0	\$0	\$141	\$0	\$0	\$0
Overtime/Comp Time	\$1,845	\$0	\$938	\$0	\$0	\$0
Supplies	\$7,004	\$14,200	\$2,745	\$14,200	\$0	\$14,200
Temporary Services	\$41,074	\$49,842	\$32,195	\$36,512	\$0	\$36,512
Professional Services	\$2,869	\$4,000	\$2,564	\$4,000	\$0	\$4,000
Travel and Training	\$3,144	\$4,000	\$952	\$4,000	\$0	\$4,000
Other Services	\$29,563	\$52,502	\$3,873	\$48,800	\$0	\$48,800
Internal Charges	\$37,428	\$47,736	\$23,868	\$51,042	\$0	\$51,042
<b>Total:</b>	<b>\$754,337</b>	<b>\$877,808</b>	<b>\$415,090</b>	<b>\$931,301</b>	<b>\$208,000</b>	<b>\$1,139,301</b>

**BUDGET ADJUSTMENTS:**

Expenditure	FTE	Revenue
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Victim Assistance Fund support 1022-270-01

The Victim Assistance Unit is funded through a variety of fees collected through the courts for various types of activities. These fees are set by the legislature and have remained flat over the years. However, employment expenses have grown each year and have surpassed the revenue supporting the unit. In previous years, the unit was able to maintain a fund balance that has now been tapped to fill the gap between revenues and expenses. By the end of this year, the fund balance will not be sufficient to cover the deficit in the next biennium, despite efforts to narrow the gap.

1022-270-515700-Victim-Witness Assistance \* \$208,000 0.00 \$0

**BUDGET ADJUSTMENTS TOTAL:** \$208,000 0.00 \$0