



Law & Justice

BJA-Block Grant Trust Fund

Department Summary

To account for BJA grant funding

Expenditures By Program	2011-2012	2013-2014	2013	2015-2016		
	Actual	Budget	Actual	Baseline	Adjustment	Total Required
Systems	\$75,101	\$226,866	\$18,825	\$32,062	\$0	\$32,062
Training BJA	\$38,225	\$5,520	\$68,778	\$175,472	\$0	\$175,472
Capital	\$125,539	\$0	\$0	\$0	\$0	\$0
Total:	\$238,865	\$232,386	\$87,603	\$207,534	\$0	\$207,534

Expenditures By Object Category						
Allowances	\$5,061	\$0	\$10,357	\$0	\$0	\$0
Supplies	\$116,999	\$38,000	\$31,305	\$32,000	\$0	\$32,000
Professional Services	\$22,224	\$142,748	\$0	\$130,248	\$0	\$130,248
Travel and Training	\$0	\$26,787	\$12,215	\$22,488	\$0	\$22,488
Other Services	\$33,054	\$24,851	\$4,811	\$22,798	\$0	\$22,798
Capital Expenditures	\$61,527	\$0	\$28,915	\$0	\$0	\$0
Total:	\$238,865	\$232,386	\$87,603	\$207,534	\$0	\$207,534

Capital

Program Summary

Works with Property.

Operational Planning Categories

Purpose: Discretionary **Scope: Internal**

Program By Object Category	2011-2012	2013-2014	2013	2015-2016		
	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Supplies	\$63,983	\$0	\$0	\$0	\$0	\$0
Other Services	\$29	\$0	\$0	\$0	\$0	\$0
Capital Expenditures	\$61,527	\$0	\$0	\$0	\$0	\$0
Total:	\$125,539	\$0	\$0	\$0	\$0	\$0

Systems

Program Summary

Ensure proper accounting of Block Grant funding

Operational Planning Categories

Purpose: Discretionary **Scope: Internal**

Program By Object Category	2011-2012	2013-2014	2013	2015-2016		
	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Allowances	\$5,061	\$0	\$10,357	\$0	\$0	\$0
Supplies	\$14,891	\$38,000	\$2,569	\$0	\$0	\$0
Professional Services	\$22,224	\$142,748	\$0	\$13,000	\$0	\$13,000
Travel and Training	\$0	\$21,267	\$5,237	\$370	\$0	\$370
Other Services	\$32,925	\$24,851	\$662	\$18,692	\$0	\$18,692
Total:	\$75,101	\$226,866	\$18,825	\$32,062	\$0	\$32,062

Training BJA

Program Summary

Operational Planning Categories

Purpose: Discretionary **Scope: Internal**

Program By Object Category	2011-2012	2013-2014	2013	2015-2016		
	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Supplies	\$38,125	\$0	\$28,736	\$32,000	\$0	\$32,000
Professional Services	\$0	\$0	\$0	\$117,248	\$0	\$117,248
Travel and Training	\$0	\$5,520	\$6,978	\$22,118	\$0	\$22,118
Other Services	\$100	\$0	\$4,149	\$4,106	\$0	\$4,106
Capital Expenditures	\$0	\$0	\$28,915	\$0	\$0	\$0
Total:	\$38,225	\$5,520	\$68,778	\$175,472	\$0	\$175,472

CJA 0.1% Sales Tax

Department Summary

This department collects the CJA 0.1% Sales Tax. This tax was enacted starting 1999. The tax is dedicated to Criminal Justice expenditures. Of the revenues collected from the sales tax, 10% is dedicated to the Early Intervention Department in the General Fund for the purpose of reducing Juvenile crime.

Expenditures By Program	2011-2012	2013-2014	2013	2015-2016		
	Actual	Budget	Actual	Baseline	Adjustment	Total Required
CJA 0.1% Sales Tax	\$5,310,313	\$5,786,534	\$2,959,478	\$6,573,856	\$0	\$6,573,856
Total:	\$5,310,313	\$5,786,534	\$2,959,478	\$6,573,856	\$0	\$6,573,856

Expenditures By Object Category	2011-2012	2013-2014	2013	2015-2016		
	Actual	Budget	Actual	Baseline	Adjustment	Total Required
Transfers	\$5,310,313	\$5,786,534	\$2,959,478	\$6,573,856	\$0	\$6,573,856
Total:	\$5,310,313	\$5,786,534	\$2,959,478	\$6,573,856	\$0	\$6,573,856

CJA 0.1% Sales Tax

Program Summary

This program collects the CJA 0.1% Sales Tax. This tax was enacted starting 1999. The tax is dedicated to Criminal Justice expenditures. Of the revenues collected from the sales tax, 10% is dedicated to the Early Intervention Department in the General Fund for the purpose of reducing Juvenile crime.

Operational Planning Categories

Purpose: Essential Scope: Regional (County-wide)

Program By Object Category	2011-2012	2013-2014	2013	2015-2016		
	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Transfers	\$5,310,313	\$5,786,534	\$2,959,478	\$6,573,856	\$0	\$6,573,856
Total:	\$5,310,313	\$5,786,534	\$2,959,478	\$6,573,856	\$0	\$6,573,856

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.

Expenditures By Program	2011-2012	2013-2014	2013	2015-2016		
	Actual	Budget	Actual	Baseline	Adjustment	Total Required
Child Support Enforcement	\$3,768,826	\$4,039,246	\$1,961,288	\$4,263,070	\$0	\$4,263,070
Total:	\$3,768,826	\$4,039,246	\$1,961,288	\$4,263,070	\$0	\$4,263,070

Expenditures By Object Category	2011-2012	2013-2014	2013	Baseline	Adjustment	Total Required
Salaries, Regular	\$2,511,465	\$2,460,037	\$1,318,590	\$2,654,046	\$0	\$2,654,046
Benefits	\$772,955	\$1,008,674	\$409,659	\$1,040,622	\$0	\$1,040,622
Allowances	\$1,011	\$0	\$503	\$0	\$0	\$0
Overtime/Comp Time	\$860	\$0	\$0	\$0	\$0	\$0
Supplies	\$21,980	\$32,000	\$8,306	\$32,000	\$0	\$32,000
Professional Services	\$32,768	\$38,952	\$116,863	\$245,952	\$0	\$245,952
Travel and Training	\$10,953	\$32,324	\$5,374	\$32,324	\$0	\$32,324
Other Services	\$209,863	\$258,126	\$101,993	\$258,126	\$0	\$258,126
Internal Charges	\$206,971	\$209,133	\$0	\$0	\$0	\$0
Total:	\$3,768,826	\$4,039,246	\$1,961,288	\$4,263,070	\$0	\$4,263,070

Child Support Enforcement

Program Summary

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)

Program By Object Category	2011-2012	2013-2014	2013	2015-2016		
	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$2,511,465	\$2,460,037	\$1,318,590	\$2,654,046	\$0	\$2,654,046
Benefits	\$772,955	\$1,008,674	\$409,659	\$1,040,622	\$0	\$1,040,622
Allowances	\$1,011	\$0	\$503	\$0	\$0	\$0
Overtime/Comp Time	\$860	\$0	\$0	\$0	\$0	\$0
Supplies	\$21,980	\$32,000	\$8,306	\$32,000	\$0	\$32,000
Professional Services	\$32,768	\$38,952	\$116,863	\$245,952	\$0	\$245,952
Travel and Training	\$10,953	\$32,324	\$5,374	\$32,324	\$0	\$32,324
Other Services	\$209,863	\$258,126	\$101,993	\$258,126	\$0	\$258,126
Internal Charges	\$206,971	\$209,133	\$0	\$0	\$0	\$0
Total:	\$3,768,826	\$4,039,246	\$1,961,288	\$4,263,070	\$0	\$4,263,070

Children's Justice Center

Department Summary

The Children's Justice Center (CJC) is a nationally accredited Children's Advocacy Center that provides a safe space for child victims and their non-offending family members to effectively address incidents of child abuse in Clark County.

Expenditures By Program	2011-2012	2013-2014	2013	2015-2016		
	Actual	Budget	Actual	Baseline	Adjustment	Total Required
Children's Justice Center (CJC)	\$1,296,907	\$1,529,764	\$719,987	\$1,640,158	\$0	\$1,640,158
Total:	\$1,296,907	\$1,529,764	\$719,987	\$1,640,158	\$0	\$1,640,158

Expenditures By Object Category	2011-2012	2013-2014	2013	2015-2016	Total Required	
	Actual	Budget	Actual	Baseline	Adjustment	
Salaries, Regular	\$539,087	\$605,772	\$289,142	\$606,368	\$0	\$606,368
Benefits	\$166,301	\$226,665	\$81,052	\$207,576	\$0	\$207,576
Allowances	\$251	\$0	\$134	\$0	\$0	\$0
Overtime/Comp Time	\$0	\$4,816	\$0	\$816	\$0	\$816
Supplies	\$23,252	\$43,400	\$22,573	\$111,000	\$0	\$111,000
Temporary Services	\$600	\$5,000	\$29,056	\$45,000	\$0	\$45,000
Professional Services	\$32,638	\$48,000	\$107,711	\$264,396	\$0	\$264,396
Travel and Training	\$21,161	\$42,400	\$14,465	\$38,800	\$0	\$38,800
Other Services	\$355,435	\$368,528	\$169,489	\$358,446	\$0	\$358,446
Internal Charges	\$144,307	\$185,183	\$0	\$0	\$0	\$0
Transfers	\$0	\$0	\$0	\$7,756	\$0	\$7,756
Capital Expenditures	\$13,875	\$0	\$6,365	\$0	\$0	\$0
Total:	\$1,296,907	\$1,529,764	\$719,987	\$1,640,158	\$0	\$1,640,158

Children's Justice Center (CJC)

Program Summary

The Children's Justice Center (CJC) is a nationally accredited Children's Advocacy Center that provides a safe space for child victims and their non-offending family members to effectively address incidents of child abuse in Clark County. CJC staff work together to provide a fully coordinated and comprehensive response within a supportive atmosphere. Staff at the center co-locate from the following public and private agencies: Clark County, City of Vancouver, YWCA Sexual Assault Program, Washington State Department of Children and Family Services and the Children's Center. Together they investigate, provide support services and help prosecute perpetrators of felony child abuse.

Operational Planning Categories

Purpose: Essential Scope: Regional (County-wide)

Program By Object Category	2011-2012	2013-2014	2013	2015-2016		
	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$539,087	\$605,772	\$289,142	\$606,368	\$0	\$606,368
Benefits	\$166,301	\$226,665	\$81,052	\$207,576	\$0	\$207,576
Allowances	\$251	\$0	\$134	\$0	\$0	\$0
Overtime/Comp Time	\$0	\$4,816	\$0	\$816	\$0	\$816
Supplies	\$23,252	\$43,400	\$22,573	\$111,000	\$0	\$111,000
Temporary Services	\$600	\$5,000	\$29,056	\$45,000	\$0	\$45,000
Professional Services	\$32,638	\$48,000	\$107,711	\$264,396	\$0	\$264,396
Travel and Training	\$21,161	\$42,400	\$14,465	\$38,800	\$0	\$38,800
Other Services	\$355,435	\$368,528	\$169,489	\$358,446	\$0	\$358,446
Internal Charges	\$144,307	\$185,183	\$0	\$0	\$0	\$0
Transfers	\$0	\$0	\$0	\$7,756	\$0	\$7,756
Capital Expenditures	\$13,875	\$0	\$6,365	\$0	\$0	\$0
Total:	\$1,296,907	\$1,529,764	\$719,987	\$1,640,158	\$0	\$1,640,158

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.

Expenditures By Program	2011-2012	2013-2014	2013	2015-2016		
	Actual	Budget	Actual	Baseline	Adjustment	Total Required
Enforcement	\$281,304	\$235,000	\$150,946	\$235,000	\$0	\$235,000
Training	\$15,726	\$31,000	\$7,179	\$31,000	\$0	\$31,000
CSDTF Administration	\$595,961	\$578,267	\$278,900	\$546,020	\$0	\$546,020
Total:	\$892,991	\$844,267	\$437,025	\$812,020	\$0	\$812,020

Expenditures By Object Category	2011-2012	2013-2014	2013	2015-2016	Total Required
Allowances	\$2,969	\$0	\$0	\$0	\$0
Supplies	\$118,409	\$111,882	\$68,979	\$111,882	\$111,882
Professional Services	\$21,742	\$6,900	\$76,381	\$111,938	\$111,938
Travel and Training	\$23,748	\$39,000	\$8,525	\$39,000	\$39,000
Other Services	\$477,838	\$440,300	\$224,510	\$433,116	\$433,116
Internal Charges	\$138,133	\$136,033	\$0	\$0	\$0
Transfers	\$110,152	\$110,152	\$58,600	\$116,084	\$116,084
Capital Expenditures	\$0	\$0	\$30	\$0	\$0
Total:	\$892,991	\$844,267	\$437,025	\$812,020	\$812,020

CSDTF Administration

Program Summary

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 Categories

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

Program By Object Category	2011-2012	2013-2014	2013	2015-2016		
	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Allowances	\$2,969	\$0	\$0	\$0	\$0	\$0
Supplies	\$16,796	\$18,882	\$14,404	\$18,882	\$0	\$18,882
Professional Services	\$17,373	\$4,900	\$71,325	\$109,938	\$0	\$109,938
Travel and Training	\$1,655	\$8,000	\$224	\$8,000	\$0	\$8,000
Other Services	\$308,883	\$300,300	\$134,327	\$293,116	\$0	\$293,116
Internal Charges	\$138,133	\$136,033	\$0	\$0	\$0	\$0
Transfers	\$110,152	\$110,152	\$58,600	\$116,084	\$0	\$116,084
Capital Expenditures	\$0	\$0	\$20	\$0	\$0	\$0
Total:	\$595,961	\$578,267	\$278,900	\$546,020	\$0	\$546,020

Enforcement

Program Summary

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 Categories

Purpose: Mandatory **Scope: Regional (Multi-County)**

Program By Object Category	2011-2012	2013-2014	2013	2015-2016		
	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Supplies	\$101,554	\$93,000	\$54,575	\$93,000	\$0	\$93,000
Professional Services	\$4,369	\$2,000	\$5,056	\$2,000	\$0	\$2,000
Travel and Training	\$6,476	\$0	\$1,147	\$0	\$0	\$0
Other Services	\$168,905	\$140,000	\$90,158	\$140,000	\$0	\$140,000
Capital Expenditures	\$0	\$0	\$10	\$0	\$0	\$0
Total:	\$281,304	\$235,000	\$150,946	\$235,000	\$0	\$235,000

Training

Program Summary

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 Categories

Purpose: Mandatory **Scope: Regional (Multi-County)**

Program By Object Category	2011-2012	2013-2014	2013	2015-2016		
	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Supplies	\$59	\$0	\$0	\$0	\$0	\$0
Travel and Training	\$15,617	\$31,000	\$7,154	\$31,000	\$0	\$31,000
Other Services	\$50	\$0	\$25	\$0	\$0	\$0
Total:	\$15,726	\$31,000	\$7,179	\$31,000	\$0	\$31,000

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.

Expenditures By Program	2011-2012	2013-2014	2013	2015-2016		
	Actual	Budget	Actual	Baseline	Adjustment	Total Required
Courthouse Facilitator Services	\$207,351	\$217,535	\$139,284	\$358,075	\$0	\$358,075
Clerk's Services	\$5,545,823	\$5,606,133	\$2,779,662	\$5,790,279	\$0	\$5,790,279
Collections	\$550,885	\$664,335	\$334,101	\$698,782	-\$104,740	\$594,042
Total:	\$6,304,059	\$6,488,003	\$3,253,047	\$6,847,136	-\$104,740	\$6,742,396

Expenditures By Object Category						
Salaries, Regular	\$4,121,352	\$3,934,400	\$2,118,347	\$4,201,269	-\$61,236	\$4,140,033
Benefits	\$1,669,109	\$1,968,927	\$892,588	\$2,040,829	-\$43,504	\$1,997,325
Allowances	\$12,729	\$0	\$6,368	\$0	\$0	\$0
Overtime/Comp Time	\$1,711	\$10,000	\$3,950	\$10,000	\$0	\$10,000
Supplies	\$96,002	\$127,800	\$44,891	\$127,800	\$0	\$127,800
Temporary Services	\$132,091	\$101,670	\$43,172	\$101,670	\$0	\$101,670
Professional Services	\$20,328	\$30,762	\$15,804	\$30,762	\$0	\$30,762
Travel and Training	\$7,710	\$24,700	\$4,290	\$24,700	\$0	\$24,700
Other Services	\$243,027	\$289,744	\$123,637	\$310,106	\$0	\$310,106
Total:	\$6,304,059	\$6,488,003	\$3,253,047	\$6,847,136	-\$104,740	\$6,742,396

Clerk's Services

Program Summary

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 Categories

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

Program By Object Category	2011-2012	2013-2014	2013	2015-2016		
	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$3,632,258	\$3,405,715	\$1,802,544	\$3,551,904	\$0	\$3,551,904
Benefits	\$1,478,838	\$1,708,942	\$760,522	\$1,726,537	\$0	\$1,726,537
Allowances	\$12,409	\$0	\$6,156	\$0	\$0	\$0
Overtime/Comp Time	\$1,381	\$10,000	\$3,684	\$10,000	\$0	\$10,000
Supplies	\$84,030	\$111,300	\$40,451	\$111,300	\$0	\$111,300
Temporary Services	\$73,780	\$40,970	\$25,446	\$40,970	\$0	\$40,970
Professional Services	\$20,172	\$30,762	\$15,804	\$30,762	\$0	\$30,762
Travel and Training	\$7,710	\$22,700	\$4,290	\$22,700	\$0	\$22,700
Other Services	\$235,245	\$275,744	\$120,765	\$296,106	\$0	\$296,106
Total:	\$5,545,823	\$5,606,133	\$2,779,662	\$5,790,279	\$0	\$5,790,279

Collections

Program Summary

Collections program

Operational Planning Categories

Purpose: Support **Scope: County-Wide**

Program By Object Category	2011-2012	2013-2014	2013	2015-2016		
	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$334,919	\$367,360	\$212,488	\$387,528	-\$61,236	\$326,292
Benefits	\$137,703	\$203,775	\$96,333	\$218,054	-\$43,504	\$174,550
Allowances	\$222	\$0	\$148	\$0	\$0	\$0
Overtime/Comp Time	\$3	\$0	\$94	\$0	\$0	\$0
Supplies	\$11,972	\$16,500	\$4,440	\$16,500	\$0	\$16,500
Temporary Services	\$58,311	\$60,700	\$17,726	\$60,700	\$0	\$60,700
Professional Services	\$156	\$0	\$0	\$0	\$0	\$0
Travel and Training	\$0	\$2,000	\$0	\$2,000	\$0	\$2,000
Other Services	\$7,599	\$14,000	\$2,872	\$14,000	\$0	\$14,000
Total:	\$550,885	\$664,335	\$334,101	\$698,782	-\$104,740	\$594,042

Budget Adjustments	FTE	Expenditure	Revenue
Clerk Revenue Position Deleted	0001-200-01	-1.00	-\$104,740
Request to remove revenue based Court Assistant I/II in the Superior Court Collections Unit.			
0001-200-512303-Collections			
Budget Adjustment Total:	-1.00	-\$104,740	\$0

Courthouse Facilitator Services

Program Summary

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 Categories

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

Program By Object Category	2011-2012	2013-2014	2013	2015-2016		
	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$154,175	\$161,325	\$103,315	\$261,837	\$0	\$261,837
Benefits	\$52,568	\$56,210	\$35,733	\$96,238	\$0	\$96,238
Allowances	\$98	\$0	\$64	\$0	\$0	\$0
Overtime/Comp Time	\$327	\$0	\$172	\$0	\$0	\$0
Other Services	\$183	\$0	\$0	\$0	\$0	\$0
Total:	\$207,351	\$217,535	\$139,284	\$358,075	\$0	\$358,075

Commissary Trust Operations Fund

Department Summary

This fund accounts for the personal property of individuals incarcerated in the County Jail. Any balance remaining in an individual's account is returned upon release.

Expenditures By Program	2011-2012	2013-2014	2013	2015-2016		
	Actual	Budget	Actual	Baseline	Adjustment	Total Required
Inmate Commissary Account	\$1,505,811	\$1,871,000	\$726,804	\$1,871,000	\$0	\$1,871,000
Total:	\$1,505,811	\$1,871,000	\$726,804	\$1,871,000	\$0	\$1,871,000

Expenditures By Object Category	2011-2012	2013-2014	2013	2015-2016		
	Actual	Budget	Actual	Baseline	Adjustment	Total Required
Supplies	\$1,242,190	\$1,752,500	\$578,853	\$1,752,500	\$0	\$1,752,500
Professional Services	\$257,859	\$0	\$133,295	\$0	\$0	\$0
Travel and Training	\$22	\$0	\$195	\$0	\$0	\$0
Other Services	\$5,740	\$118,500	\$14,461	\$118,500	\$0	\$118,500
Total:	\$1,505,811	\$1,871,000	\$726,804	\$1,871,000	\$0	\$1,871,000

Inmate Commissary Account

Program Summary

Account to expense commissary items purchased by inmates.

Operational Planning Categories

Purpose: Discretionary Scope: Internal

Program By Object Category	2011-2012	2013-2014	2013	2015-2016		
	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Supplies	\$1,242,190	\$1,752,500	\$578,853	\$1,752,500	\$0	\$1,752,500
Professional Services	\$257,859	\$0	\$133,295	\$0	\$0	\$0
Travel and Training	\$22	\$0	\$195	\$0	\$0	\$0
Other Services	\$5,740	\$118,500	\$14,461	\$118,500	\$0	\$118,500
Total:	\$1,505,811	\$1,871,000	\$726,804	\$1,871,000	\$0	\$1,871,000

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; 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, 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.

Expenditures By Program	2011-2012	2013-2014	2013	2015-2016		
	Actual	Budget	Actual	Baseline	Adjustment	Total Required
Employment/Education	\$353,808	\$173,950	\$86,375	\$11,398	\$0	\$11,398
Work Programs	\$3,614,541	\$3,772,816	\$1,825,038	\$3,442,491	-\$82,123	\$3,360,368
Electronic Home Confinement	\$694,628	\$271,109	\$462	\$482,708	\$0	\$482,708
Supervision	\$3,602,270	\$3,732,792	\$2,301,811	\$4,217,541	\$36,983	\$4,254,524
Pre-Trial	\$1,241,663	\$1,105,538	\$650,418	\$731,096	\$0	\$731,096
Corrections Administration	\$2,881,937	\$3,388,827	\$1,248,004	\$3,823,208	-\$91,246	\$3,731,962
WTSC Grant	\$0	\$564	\$0	\$0	\$0	\$0
Total:	\$12,388,847	\$12,445,596	\$6,112,108	\$12,708,442	-\$136,386	\$12,572,056

Expenditures By Object Category	2011-2012	2013-2014	2013	2015-2016	Total Required
Salaries, Regular	\$8,170,432	\$7,664,743	\$4,070,685	\$7,961,867	\$7,851,881
Benefits	\$2,931,066	\$3,582,822	\$1,519,018	\$3,559,417	\$3,529,435
Allowances	\$3,929	\$0	\$1,911	\$0	\$0
Overtime/Comp Time	\$65,924	\$76,080	\$34,193	\$87,058	\$87,058
Supplies	\$346,649	\$369,781	\$139,480	\$304,366	\$304,366
Temporary Services	\$40,660	\$63,080	\$26,389	\$65,980	\$65,980
Professional Services	\$67,056	\$135,050	\$62,497	\$95,632	\$95,632
Travel and Training	\$35,221	\$35,500	\$13,782	\$43,000	\$43,000
Other Services	\$576,959	\$374,688	\$241,037	\$591,122	\$591,122
Internal Charges	\$25,531	\$20,110	\$0	\$0	\$0
Transfers	\$1,687	\$0	\$3,114	\$0	\$3,582
Capital Expenditures	\$123,733	\$123,742	\$2	\$0	\$0
Total:	\$12,388,847	\$12,445,596	\$6,112,108	\$12,708,442	\$12,572,056

Corrections Administration

Program Summary

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 Object Category	2011-2012	2013-2014	2013	2015-2016		
	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$1,708,555	\$1,862,695	\$735,538	\$2,176,624	-\$76,212	\$2,100,412
Benefits	\$657,321	\$903,857	\$272,890	\$913,798	-\$15,034	\$898,764
Allowances	\$894	\$0	\$370	\$0	\$0	\$0
Overtime/Comp Time	\$20,349	\$26,200	\$7,021	\$26,200	\$0	\$26,200
Supplies	\$125,952	\$139,449	\$45,048	\$115,182	\$0	\$115,182
Temporary Services	\$40,660	\$58,080	\$14,528	\$60,480	\$0	\$60,480
Professional Services	\$39,814	\$113,650	\$45,981	\$48,600	\$0	\$48,600
Travel and Training	\$22,663	\$34,400	\$7,256	\$41,900	\$0	\$41,900
Other Services	\$231,087	\$236,864	\$119,370	\$440,424	\$0	\$440,424
Internal Charges	\$3,266	\$5,324	\$0	\$0	\$0	\$0
Capital Expenditures	\$31,376	\$8,308	\$2	\$0	\$0	\$0
Total:	\$2,881,937	\$3,388,827	\$1,248,004	\$3,823,208	-\$91,246	\$3,731,962

Budget Adjustments	FTE	Expenditure	Revenue
Corrections RevenuePos Deleted	0001-430-04	-1.00	-\$91,246
A vacant revenue position, CBC1003, is requested for deletion.			
0001-430-523100-Administration Support			
Budget Adjustment Total:	-1.00	-\$91,246	\$0

Electronic Home Confinement

Program Summary

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 Categories

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

Program By Object Category	2011-2012	2013-2014	2013	2015-2016		
	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$350,057	\$214,050	\$306	\$336,338	\$0	\$336,338
Benefits	\$101,957	\$57,059	\$18	\$146,370	\$0	\$146,370
Allowances	\$156	\$0	\$0	\$0	\$0	\$0
Overtime/Comp Time	\$63	\$0	\$0	\$0	\$0	\$0
Supplies	\$6,785	\$0	\$0	\$0	\$0	\$0
Professional Services	\$331	\$0	\$0	\$0	\$0	\$0
Travel and Training	\$40	\$0	\$0	\$0	\$0	\$0
Other Services	\$230,359	\$0	\$138	\$0	\$0	\$0
Internal Charges	\$645	\$0	\$0	\$0	\$0	\$0
Capital Expenditures	\$4,235	\$0	\$0	\$0	\$0	\$0
Total:	\$694,628	\$271,109	\$462	\$482,708	\$0	\$482,708

Employment/Education

Program Summary

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 Categories

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

Program By Object Category	2011-2012	2013-2014	2013	2015-2016		
	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$240,098	\$127,664	\$69,457	\$0	\$0	\$0
Benefits	\$81,458	\$35,786	\$14,141	\$898	\$0	\$898
Allowances	\$111	\$0	\$22	\$0	\$0	\$0
Overtime/Comp Time	\$9,246	\$4,200	\$1,955	\$5,500	\$0	\$5,500
Supplies	\$45	\$0	\$0	\$0	\$0	\$0
Professional Services	\$220	\$0	\$0	\$0	\$0	\$0
Travel and Training	\$9,814	\$300	\$0	\$300	\$0	\$300
Other Services	\$4,610	\$6,000	\$800	\$4,700	\$0	\$4,700
Internal Charges	\$8,206	\$0	\$0	\$0	\$0	\$0
Total:	\$353,808	\$173,950	\$86,375	\$11,398	\$0	\$11,398

Pre-Trial

Program Summary

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 Categories

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

Program By Object Category	2011-2012	2013-2014	2013	2015-2016		
	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$933,569	\$783,125	\$485,966	\$516,176	\$0	\$516,176
Benefits	\$292,839	\$305,513	\$158,866	\$188,020	\$0	\$188,020
Allowances	\$407	\$0	\$209	\$0	\$0	\$0
Overtime/Comp Time	\$12,521	\$15,500	\$5,305	\$15,500	\$0	\$15,500
Supplies	\$0	\$400	\$0	\$400	\$0	\$400
Professional Services	\$507	\$1,000	\$72	\$11,000	\$0	\$11,000
Travel and Training	\$1,820	\$0	\$0	\$0	\$0	\$0
Total:	\$1,241,663	\$1,105,538	\$650,418	\$731,096	\$0	\$731,096

Community Based Corrections

Supervision

Program Summary

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 Categories

Purpose: **Mandatory** Scope: **Regional (Multi-County)**

Program By Object Category	2011-2012	2013-2014	2013	2015-2016		
	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$2,649,283	\$2,580,614	\$1,659,003	\$2,935,444	\$36,983	\$2,972,427
Benefits	\$908,453	\$1,119,098	\$614,360	\$1,239,339	\$0	\$1,239,339
Allowances	\$1,187	\$0	\$751	\$0	\$0	\$0
Overtime/Comp Time	\$17,123	\$17,980	\$11,998	\$27,658	\$0	\$27,658
Supplies	\$5,323	\$0	\$0	\$0	\$0	\$0
Professional Services	\$10,933	\$14,300	\$7,501	\$14,300	\$0	\$14,300
Travel and Training	\$648	\$800	\$6,526	\$800	\$0	\$800
Other Services	\$9,320	\$0	\$1,672	\$0	\$0	\$0
Total:	\$3,602,270	\$3,732,792	\$2,301,811	\$4,217,541	\$36,983	\$4,254,524

Budget Adjustments	FTE	Expenditure	Revenue	
Dept of Justice Grant	0001-430-01	0.00	\$36,983	\$0
This budget neutral proposal carries forward \$36,983.51 of unspent Adult Drug Court/DUI Therapeutic Court Offender Services Enhancement Grant (USDOJ grant CFDA 16.585 - #2010-DC-BX-0010) funds to continue through June 30, 2015. The current budget proposal is to recognize the remaining \$36,983 for expenditure in 2015/16 in order to allocate the entire \$200,000 original grant amount.				
0001-430-523350-Supervision Probation/Idcr/Def				
Budget Adjustment Total:	0.00	\$36,983	\$0	\$0

WTSC Grant

Program Summary

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 Categories

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

Program By Object Category	2011-2012	2013-2014	2013	2015-2016		
	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Benefits	\$0	\$564	\$0	\$0	\$0	\$0
Total:	\$0	\$564	\$0	\$0	\$0	\$0

Work Programs

Program Summary

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 Categories

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

Program By Object Category	2011-2012	2013-2014	2013	2015-2016		
	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$2,288,870	\$2,096,595	\$1,120,415	\$1,997,285	-\$70,757	\$1,926,528
Benefits	\$889,038	\$1,160,945	\$458,743	\$1,070,992	-\$14,948	\$1,056,044
Allowances	\$1,174	\$0	\$559	\$0	\$0	\$0
Overtime/Comp Time	\$6,622	\$12,200	\$7,914	\$12,200	\$0	\$12,200
Supplies	\$208,544	\$229,932	\$94,432	\$188,784	\$0	\$188,784
Temporary Services	\$0	\$5,000	\$11,861	\$5,500	\$0	\$5,500
Professional Services	\$15,251	\$6,100	\$8,943	\$21,732	\$0	\$21,732
Travel and Training	\$236	\$0	\$0	\$0	\$0	\$0
Other Services	\$101,583	\$131,824	\$119,057	\$145,998	\$0	\$145,998
Internal Charges	\$13,414	\$14,786	\$0	\$0	\$0	\$0
Transfers	\$1,687	\$0	\$3,114	\$0	\$3,582	\$3,582
Capital Expenditures	\$88,122	\$115,434	\$0	\$0	\$0	\$0
Total:	\$3,614,541	\$3,772,816	\$1,825,038	\$3,442,491	-\$82,123	\$3,360,368

Budget Adjustments		FTE	Expenditure	Revenue
Corrections Crew Chief deleted	0001-430-03	-1.00	-\$98,148	\$0
A vacant Corrections Crew Chief position (CBC0065) is requested for deletion.				
0001-430-523200-Operations				
WSDOE Litter Grant	0001-430-02	0.00	\$16,025	\$0
This budget neutral proposal carries forward \$16,024.61 of unspent State of WA. Department of Ecology Community Litter Cleanup Program (Grant No. G1400182) funds to continue through June 30, 2015. The current budget proposal is to recognize the remaining \$16,024.61 for expenditure in 2015/16 in order to allocate the entire \$54,187 grant. This is a cost reimbursement grant that was originally approved by the BOCC with SR#015-13 dated: February 12, 2013.				
0001-430-523114-Admin-State				
Budget Adjustment Total:		-1.00	-\$82,123	\$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 two judicially appointed commissioners. The commissioners 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.

Expenditures By Program	2011-2012	2013-2014	2013	2015-2016		
	Actual	Budget	Actual	Baseline	Adjustment	Total Required
Trial Court Improvement Fund	\$285,818	\$300,000	\$144,051	\$300,000	\$0	\$300,000
Interpreter Services	\$597,697	\$726,141	\$300,278	\$569,634	\$0	\$569,634
District Court	\$8,544,417	\$8,065,946	\$4,312,679	\$8,535,148	\$0	\$8,535,148
Total:	\$9,427,932	\$9,092,087	\$4,757,008	\$9,404,782	\$0	\$9,404,782

Expenditures By Object Category	2011-2012	2013-2014	2013	2015-2016	Total Required
Salaries, Regular	\$5,906,371	\$5,449,777	\$2,962,578	\$5,646,592	\$5,646,592
Benefits	\$1,988,558	\$2,283,786	\$1,061,740	\$2,291,524	\$2,291,524
Allowances	\$4,270	\$3,000	\$1,704	\$3,000	\$3,000
Overtime/Comp Time	\$32,544	\$35,500	\$44,643	\$35,500	\$35,500
Supplies	\$186,873	\$163,882	\$56,620	\$133,882	\$133,882
Temporary Services	\$7,465	\$15,000	\$43,395	\$16,800	\$16,800
Professional Services	\$681,112	\$529,320	\$277,482	\$603,082	\$603,082
Travel and Training	\$81,989	\$46,800	\$29,670	\$46,800	\$46,800
Other Services	\$231,285	\$242,982	\$113,890	\$305,562	\$305,562
Internal Charges	\$4,318	\$0	\$0	\$0	\$0
Transfers	\$303,147	\$322,040	\$158,456	\$322,040	\$322,040
Capital Expenditures	\$0	\$0	\$6,830	\$0	\$0
Total:	\$9,427,932	\$9,092,087	\$4,757,008	\$9,404,782	\$9,404,782

District Court

Program Summary

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 Object Category	2011-2012	2013-2014	2013	2015-2016		
	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$5,738,529	\$5,239,759	\$2,856,316	\$5,544,380	\$0	\$5,544,380
Benefits	\$1,920,513	\$2,186,863	\$1,018,235	\$2,243,302	\$0	\$2,243,302
Allowances	\$4,170	\$3,000	\$1,643	\$3,000	\$0	\$3,000
Overtime/Comp Time	\$32,376	\$35,000	\$44,624	\$35,000	\$0	\$35,000
Supplies	\$186,873	\$163,882	\$56,620	\$133,882	\$0	\$133,882
Temporary Services	\$7,465	\$15,000	\$43,395	\$16,800	\$0	\$16,800
Professional Services	\$355,145	\$111,320	\$143,411	\$185,082	\$0	\$185,082
Travel and Training	\$46,970	\$46,800	\$13,811	\$46,800	\$0	\$46,800
Other Services	\$230,729	\$242,282	\$113,389	\$304,862	\$0	\$304,862
Internal Charges	\$4,318	\$0	\$0	\$0	\$0	\$0
Transfers	\$17,329	\$22,040	\$14,405	\$22,040	\$0	\$22,040
Capital Expenditures	\$0	\$0	\$6,830	\$0	\$0	\$0
Total:	\$8,544,417	\$8,065,946	\$4,312,679	\$8,535,148	\$0	\$8,535,148

Interpreter Services

Program Summary

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)**

Program By Object Category	2011-2012	2013-2014	2013	2015-2016		
	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$167,842	\$210,018	\$106,262	\$102,212	\$0	\$102,212
Benefits	\$68,045	\$96,923	\$43,505	\$48,222	\$0	\$48,222
Allowances	\$100	\$0	\$61	\$0	\$0	\$0
Overtime/Comp Time	\$168	\$500	\$19	\$500	\$0	\$500
Professional Services	\$325,967	\$418,000	\$134,071	\$418,000	\$0	\$418,000
Travel and Training	\$35,019	\$0	\$15,859	\$0	\$0	\$0
Other Services	\$556	\$700	\$501	\$700	\$0	\$700
Total:	\$597,697	\$726,141	\$300,278	\$569,634	\$0	\$569,634

Trial Court Improvement Fund

Program Summary

Trial Court Improvement Fund

Operational Planning Categories

Purpose: Essential **Scope: County-Wide**

Program By Object Category	2011-2012	2013-2014	2013	2015-2016		
	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Transfers	\$285,818	\$300,000	\$144,051	\$300,000	\$0	\$300,000
Total:	\$285,818	\$300,000	\$144,051	\$300,000	\$0	\$300,000

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.

Expenditures By Program	2011-2012	2013-2014	2013	2015-2016		
	Actual	Budget	Actual	Baseline	Adjustment	Total Required
EMS Public Education	\$403,162	\$225,000	\$0	\$0	\$0	\$0
Total:	\$403,162	\$225,000	\$0	\$0	\$0	\$0

Expenditures By Object Category	2011-2012	2013-2014	2013	2015-2016	Total Required
	Actual	Budget	Actual	Baseline	Adjustment
Transfers	\$403,162	\$225,000	\$0	\$0	\$0
Total:	\$403,162	\$225,000	\$0	\$0	\$0

EMS Public Education

Program Summary

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 Categories

Purpose: Mandatory

Scope: Regional (County-wide)

Program By Object Category	2011-2012	2013-2014	2013	2015-2016		
	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Transfers	\$403,162	\$225,000	\$0	\$0	\$0	\$0
Total:	\$403,162	\$225,000	\$0	\$0	\$0	\$0

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: administrating a performance based ambulance contract, assisting in the development and oversight of the County wide EMS system standard of care, administrating the 9-1-1 emergency medical dispatch program, and coordinating a countywide program to reduce injuries and illness.

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

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

Expenditures By Program	2011-2012	2013-2014	2013	2015-2016		
	Actual	Budget	Actual	Baseline	Adjustment	Total Required
Emergency Med. Services Admin	\$1,257,375	\$1,464,754	\$837,950	\$1,689,754	\$0	\$1,689,754
Total:	\$1,257,375	\$1,464,754	\$837,950	\$1,689,754	\$0	\$1,689,754

Expenditures By Object Category	2011-2012	2013-2014	2013	2015-2016	Total Required	
	Actual	Budget	Actual	Baseline	Adjustment	
Transfers	\$1,257,375	\$1,464,754	\$837,950	\$1,689,754	\$0	\$1,689,754
Total:	\$1,257,375	\$1,464,754	\$837,950	\$1,689,754	\$0	\$1,689,754

Emergency Med. Services Admin

Program Summary

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 Categories

Purpose: Mandatory Scope: Regional (County-wide)

Program By Object Category	2011-2012	2013-2014	2013	2015-2016		
	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Transfers	\$1,257,375	\$1,464,754	\$837,950	\$1,689,754	\$0	\$1,689,754
Total:	\$1,257,375	\$1,464,754	\$837,950	\$1,689,754	\$0	\$1,689,754

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.

Expenditures By Program	2011-2012	2013-2014	2013	2015-2016		
	Actual	Budget	Actual	Baseline	Adjustment	Total Required
Emergency Preparedness Payment	\$342,012	\$353,600	\$176,171	\$353,904	\$0	\$353,904
Total:	\$342,012	\$353,600	\$176,171	\$353,904	\$0	\$353,904

Expenditures By Object Category	2011-2012	2013-2014	2013	2015-2016		
	Actual	Budget	Actual	Baseline	Adjustment	Total Required
Transfers	\$342,012	\$353,600	\$176,171	\$353,904	\$0	\$353,904
Total:	\$342,012	\$353,600	\$176,171	\$353,904	\$0	\$353,904

Emergency Preparedness Payment

Program Summary

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 Categories

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

Program By Object Category	2011-2012	2013-2014	2013	2015-2016		
	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Transfers	\$342,012	\$353,600	\$176,171	\$353,904	\$0	\$353,904
Total:	\$342,012	\$353,600	\$176,171	\$353,904	\$0	\$353,904

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.

Expenditures By Program	2011-2012	2013-2014	2013	2015-2016		
	Actual	Budget	Actual	Baseline	Adjustment	Total Required
Indigent Defense	\$10,193,341	\$9,815,023	\$5,218,154	\$9,764,096	\$810,000	\$10,574,096
Total:	\$10,193,341	\$9,815,023	\$5,218,154	\$9,764,096	\$810,000	\$10,574,096

Expenditures By Object Category	2011-2012	2013-2014	2013	2015-2016		
	Actual	Budget	Actual	Baseline	Adjustment	Total Required
Supplies	\$7,149	\$0	\$209	\$0	\$0	\$0
Professional Services	\$10,176,382	\$9,815,023	\$5,217,945	\$9,764,096	\$810,000	\$10,574,096
Other Services	\$9,810	\$0	\$0	\$0	\$0	\$0
Total:	\$10,193,341	\$9,815,023	\$5,218,154	\$9,764,096	\$810,000	\$10,574,096

Indigent Defense

Program 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.

Operational Planning Categories

Purpose: Mandatory Scope: Regional (County-wide)

Program By Object Category	2011-2012	2013-2014	2013	2015-2016		
	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Supplies	\$7,149	\$0	\$209	\$0	\$0	\$0
Professional Services	\$10,176,382	\$9,815,023	\$5,217,945	\$9,764,096	\$810,000	\$10,574,096
Other Services	\$9,810	\$0	\$0	\$0	\$0	\$0
Total:	\$10,193,341	\$9,815,023	\$5,218,154	\$9,764,096	\$810,000	\$10,574,096

Budget Adjustments		FTE	Expenditure	Revenue
Child Representation	0001-410-02	0.00	\$100,000	\$0
This decision package is a request for both revenue and expenditure authority in the amount of \$100,000, allowing Clark County to comply with Chapter 108, Laws of 2014. This law requires judges to appoint lawyers to represent a child where the parental rights to the child have been terminated (child is 'legally free' to be adopted) and the child remains a ward of the state (generally, in foster care) at least six months after all parental rights have been terminated.				
0001-410-515920-Felony Contracts -(Indig Defense)				
Indig Def-Distr Ct Attorneys	0001-410-03	0.00	\$258,000	\$0
This decision package is a request for funds to adjust the salary levels for the attorneys employed by the County's primary District Court contractor and to provide additional funding for technological needs.				
0001-410-515920-Felony Contracts -(Indig Defense)				
Indig. Defense Curr. Svc Level	0001-410-05	0.00	\$390,000	\$0
This decision package is necessary for a 2015/16 "current service level" budget. The 2015/16 baseline budget and this decision package will only continue 2013/14 "current service level" workloads and compensation levels, except for those increases requested for involuntary commitment, drug court, Veterans Therapeutic Court and District Court representation. Continuing increases in the number and the seriousness of the 2013/14 felony caseload, including a significant increase in the number of pending 'homicide' cases, support the request. No cost-of-living-adjustment or change in compensation levels is requested.				
0001-410-515910-Miscellaneous -(Indig Defense)				
Involuntary Commitment	0001-410-01	0.00	\$62,000	\$0
This decision package is a request for funds necessary to address the indigent defense workload increase in providing an attorney to represent individuals against whom a petition is filed in court for an order to involuntarily commit the person for mental health and public safety reasons.				
0001-410-515920-Felony Contracts -(Indig Defense)				
Budget Adjustment Total:		0.00	\$810,000	\$0

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.

Expenditures By Program	2011-2012	2013-2014	2013	2015-2016		
	Actual	Budget	Actual	Baseline	Adjustment	Total Required
Jail -- Old Codes	\$0	\$0	\$295,880	\$608,712	\$0	\$608,712
Jail Work Center	\$6,281,458	\$5,947,712	\$2,755,560	\$5,222,023	\$9,000	\$5,231,023
Jail Transport& Classification	\$3,716,268	\$3,582,091	\$2,071,605	\$4,200,054	\$394,403	\$4,594,457
Jail Operations	\$18,382,648	\$18,387,664	\$9,643,224	\$19,773,806	\$2,581,221	\$22,355,027
Civil/Support Branch (Jail)	\$20	\$0	\$0	\$0	\$0	\$0
Jail Services	\$9,775,738	\$10,633,059	\$5,213,151	\$11,002,242	\$0	\$11,002,242
Jail Administration	\$423,966	\$435,358	\$238,414	\$454,668	\$0	\$454,668
Jail Industries	\$712,298	\$761,321	\$281,586	\$739,227	\$0	\$739,227
Executive/Admin Branch Jail	\$283,155	\$280,153	\$98,701	\$0	\$38,000	\$38,000
Total:	\$39,575,551	\$40,027,358	\$20,598,121	\$42,000,732	\$3,022,624	\$45,023,356

Expenditures By Object Category	2011-2012	2013-2014	2013	2015-2016	Total Required
Salaries, Regular	\$22,201,782	\$20,883,677	\$11,384,224	\$21,991,966	\$23,370,626
Benefits	\$7,762,449	\$8,439,859	\$4,117,994	\$8,978,274	\$9,788,238
Allowances	\$11,582	\$400	\$30,823	\$400	\$400
Overtime/Comp Time	\$862,138	\$798,800	\$391,285	\$798,800	\$798,800
Supplies	\$2,691,040	\$3,259,838	\$1,451,733	\$3,254,254	\$3,269,254
Temporary Services	\$0	\$0	\$17,066	\$0	\$0
Professional Services	\$5,764,088	\$6,336,574	\$3,073,435	\$6,563,494	\$6,563,494
Travel and Training	\$1,305	\$100	\$5,896	\$100	\$38,100
Other Services	\$281,167	\$260,650	\$125,665	\$413,444	\$443,444
Capital Expenditures	\$0	\$44,024	\$0	\$0	\$751,000
Total:	\$39,575,551	\$40,027,358	\$20,598,121	\$42,000,732	\$45,023,356

Civil/Support Branch (Jail)

Program Summary

<u>Operational Planning Categories</u>						
Purpose: Support			Scope: Internal			
Program By Object Category	2011-2012	2013-2014	2013	2015-2016		
	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Supplies	\$16	\$0	\$0	\$0	\$0	\$0
Other Services	\$4	\$0	\$0	\$0	\$0	\$0
Total:	\$20	\$0	\$0	\$0	\$0	\$0

Executive/Admin Branch Jail

Program Summary

<u>Operational Planning Categories</u>						
Purpose: Support			Scope: Internal			
Program By Object Category	2011-2012	2013-2014	2013	2015-2016		
	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$235,394	\$230,322	\$83,244	\$0	\$0	\$0
Benefits	\$40,421	\$49,831	\$10,772	\$0	\$0	\$0
Allowances	\$49	\$0	\$9	\$0	\$0	\$0
Supplies	\$0	\$0	\$63	\$0	\$0	\$0
Temporary Services	\$0	\$0	\$0	\$0	\$0	\$0
Professional Services	\$6,509	\$0	\$420	\$0	\$0	\$0
Travel and Training	\$434	\$0	\$764	\$0	\$38,000	\$38,000
Other Services	\$348	\$0	\$3,429	\$0	\$0	\$0
Total:	\$283,155	\$280,153	\$98,701	\$0	\$38,000	\$38,000

<u>Budget Adjustments</u>			FTE	Expenditure	Revenue	
Jail - Reopen Beds, Planning			0001-261-01	0.00	\$38,000	\$0
The Sheriff requests authorization to add eight corrections deputies to reopen existing jail beds and a corrections commander to plan for future expansion. Positions and related support costs will be fully funded with revenue generated through the housing Washington Department of Correction (WDOC) inmates.						
0001-261-523109-Executive Management - Custody						
Budget Adjustment Total:			0.00	\$38,000	\$0	

Jail -- Old Codes

Program Summary

<u>Operational Planning Categories</u>						
Purpose: Support		Scope: Internal				
Program By Object Category	2011-2012	2013-2014	2013	2015-2016		
	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$0	\$0	\$214,824	\$392,354	\$0	\$392,354
Benefits	\$0	\$0	\$63,990	\$145,358	\$0	\$145,358
Allowances	\$0	\$0	\$157	\$0	\$0	\$0
Overtime/Comp Time	\$0	\$0	\$2,114	\$53,300	\$0	\$53,300
Supplies	\$0	\$0	\$9,428	\$600	\$0	\$600
Professional Services	\$0	\$0	\$41	\$300	\$0	\$300
Other Services	\$0	\$0	\$5,326	\$16,800	\$0	\$16,800
Total:	\$0	\$0	\$295,880	\$608,712	\$0	\$608,712

Jail Administration

Program Summary

<u>Operational Planning Categories</u>						
Purpose: Support		Scope: Internal				
Program By Object Category	2011-2012	2013-2014	2013	2015-2016		
	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$281,570	\$261,122	\$150,113	\$276,472	\$0	\$276,472
Benefits	\$133,671	\$136,864	\$75,071	\$140,824	\$0	\$140,824
Allowances	\$168	\$200	\$89	\$200	\$0	\$200
Overtime/Comp Time	\$0	\$15,800	\$40	\$15,800	\$0	\$15,800
Supplies	\$5,007	\$5,272	\$7,366	\$5,272	\$0	\$5,272
Professional Services	\$110	\$0	\$633	\$0	\$0	\$0
Travel and Training	\$304	\$100	\$4,344	\$100	\$0	\$100
Other Services	\$3,136	\$16,000	\$758	\$16,000	\$0	\$16,000
Total:	\$423,966	\$435,358	\$238,414	\$454,668	\$0	\$454,668

Jail Industries

Program Summary

<u>Operational Planning Categories</u>						
Purpose: Support		Scope: Internal				
Program By Object Category	2011-2012	2013-2014	2013	2015-2016		
	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$453,536	\$400,524	\$200,086	\$389,346	\$0	\$389,346
Benefits	\$160,973	\$133,965	\$62,435	\$123,049	\$0	\$123,049
Allowances	\$229	\$0	\$91	\$0	\$0	\$0
Overtime/Comp Time	\$5,200	\$0	\$4,027	\$0	\$0	\$0
Supplies	\$83,269	\$105,300	\$11,688	\$105,300	\$0	\$105,300
Professional Services	\$0	\$119,532	\$173	\$5,532	\$0	\$5,532
Other Services	\$9,091	\$2,000	\$3,086	\$116,000	\$0	\$116,000
Total:	\$712,298	\$761,321	\$281,586	\$739,227	\$0	\$739,227

Jail Operations

Program Summary

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)**

Program By Object Category	2011-2012	2013-2014	2013	2015-2016		
	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$12,718,215	\$12,089,175	\$6,581,869	\$13,143,065	\$1,143,334	\$14,286,399
Benefits	\$4,592,958	\$5,171,057	\$2,419,931	\$5,503,309	\$659,887	\$6,163,196
Allowances	\$7,071	\$0	\$28,790	\$0	\$0	\$0
Overtime/Comp Time	\$548,743	\$481,100	\$252,743	\$481,100	\$0	\$481,100
Supplies	\$375,990	\$511,460	\$283,948	\$511,460	\$3,000	\$514,460
Professional Services	\$16,058	\$35,742	\$14,793	\$35,742	\$0	\$35,742
Travel and Training	\$272	\$0	\$763	\$0	\$0	\$0
Other Services	\$123,341	\$99,130	\$60,387	\$99,130	\$24,000	\$123,130
Capital Expenditures	\$0	\$0	\$0	\$0	\$751,000	\$751,000
Total:	\$18,382,648	\$18,387,664	\$9,643,224	\$19,773,806	\$2,581,221	\$22,355,027

Budget Adjustments	FTE	Expenditure	Revenue
Jail - 3 Reentry Deputies The Sheriff requests ongoing funding for three corrections deputies to provide discharge assistance for the mentally ill, homeless, unemployed and otherwise challenged inmates being released from the jail. The additional positions will allow the Sheriff to assist people released from the jail connect with community services and volunteers seven days a week, including weekends and holidays. 0001-261-523603-Jail Operations	2.63	\$394,403	\$0
Jail - Electronic Log System The Sheriff requests one-time funding for the purchase an electronic jail safety and welfare logging system. 0001-261-523603-Jail Operations	0.00	\$40,000	\$0
Jail - Evacuation Barriers The Sheriff requests one-time funding for fencing and equipment to secure and manage inmates in the event of total evacuation of the main jail. 0001-261-523603-Jail Operations	0.00	\$35,000	\$0
Jail - Reopen Beds, Planning The Sheriff requests authorization to add eight corrections deputies to reopen existing jail beds and a corrections commander to plan for future expansion. Positions and related support costs will be fully funded with revenue generated through the housing Washington Department of Correction (WDOC) inmates. 0001-261-523603-Jail Operations	9.00	\$1,435,818	\$0
Jail-Main Jail Maintenance The Sheriff requests \$338,000 per year in ongoing funding to maintain living units and infrastructure within the existing main jail facility; specifically intake, medical, recreation, visiting, and the balance of the building. 0001-261-523603-Jail Operations	0.00	\$676,000	\$0
Budget Adjustment Total:	11.63	\$2,581,221	\$0

Jail Services

Program Summary

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 Categories

Purpose: Mandatory **Scope: Regional (Multi-County)**

Program By Object Category	2011-2012	2013-2014	2013	2015-2016		
	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$1,305,799	\$1,343,110	\$725,331	\$1,349,530	\$0	\$1,349,530
Benefits	\$492,419	\$537,999	\$289,239	\$563,332	\$0	\$563,332
Allowances	\$709	\$200	\$399	\$200	\$0	\$200
Overtime/Comp Time	\$45,816	\$40,800	\$14,831	\$40,800	\$0	\$40,800
Supplies	\$2,156,706	\$2,524,950	\$1,106,442	\$2,524,950	\$0	\$2,524,950
Temporary Services	\$0	\$0	\$10,875	\$0	\$0	\$0
Professional Services	\$5,741,039	\$6,176,000	\$3,057,273	\$6,513,430	\$0	\$6,513,430
Travel and Training	\$250	\$0	\$0	\$0	\$0	\$0
Other Services	\$33,000	\$10,000	\$8,761	\$10,000	\$0	\$10,000
Total:	\$9,775,738	\$10,633,059	\$5,213,151	\$11,002,242	\$0	\$11,002,242

Jail Transport & Classification

Program Summary

Operational Planning Categories

Purpose: Support **Scope: Internal**

Program By Object Category	2011-2012	2013-2014	2013	2015-2016		
	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$2,612,770	\$2,333,392	\$1,459,279	\$2,774,472	\$235,326	\$3,009,798
Benefits	\$978,763	\$978,559	\$560,010	\$1,166,202	\$150,077	\$1,316,279
Allowances	\$1,067	\$0	\$557	\$0	\$0	\$0
Overtime/Comp Time	\$114,258	\$146,700	\$48,090	\$146,700	\$0	\$146,700
Supplies	\$3,497	\$42,156	\$1,827	\$36,572	\$3,000	\$39,572
Professional Services	\$28	\$0	\$20	\$3,490	\$0	\$3,490
Travel and Training	\$45	\$0	\$25	\$0	\$0	\$0
Other Services	\$5,840	\$33,824	\$1,797	\$72,618	\$6,000	\$78,618
Internal Charges	\$0	\$3,436	\$0	\$0	\$0	\$0
Capital Expenditures	\$0	\$44,024	\$0	\$0	\$0	\$0
Total:	\$3,716,268	\$3,582,091	\$2,071,605	\$4,200,054	\$394,403	\$4,594,457

Budget Adjustments	FTE	Expenditure	Revenue	
Jail - 3 Transport Deputies	0001-261-04	2.63	\$394,403	\$0
The Sheriff requests ongoing funding for three corrections deputies to provide adequate transport and security services for inmates attending court hearings and trials.				
0001-261-523604-Jail Transportation				
Budget Adjustment Total:	2.63	\$394,403	\$0	

Jail Work Center

Program Summary

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 Categories

Purpose: **Mandatory** Scope: **Regional (Multi-County)**

Program By Object Category	2011-2012	2013-2014	2013	2015-2016		
	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$4,594,498	\$4,226,032	\$1,969,478	\$3,666,727	\$0	\$3,666,727
Benefits	\$1,363,244	\$1,431,584	\$636,546	\$1,336,200	\$0	\$1,336,200
Allowances	\$2,289	\$0	\$731	\$0	\$0	\$0
Overtime/Comp Time	\$148,121	\$114,400	\$69,440	\$61,100	\$0	\$61,100
Supplies	\$66,555	\$70,700	\$30,971	\$70,100	\$9,000	\$79,100
Temporary Services	\$0	\$0	\$6,191	\$0	\$0	\$0
Professional Services	\$344	\$5,300	\$82	\$5,000	\$0	\$5,000
Other Services	\$106,407	\$99,696	\$42,121	\$82,896	\$0	\$82,896
Total:	\$6,281,458	\$5,947,712	\$2,755,560	\$5,222,023	\$9,000	\$5,231,023

Budget Adjustments	FTE	Expenditure	Revenue	
Jail - Reopen Beds, Planning	0001-261-01	0.00	\$9,000	\$0
The Sheriff requests authorization to add eight corrections deputies to reopen existing jail beds and a corrections commander to plan for future expansion. Positions and related support costs will be fully funded with revenue generated through the housing Washington Department of Correction (WDOC) inmates.				
0001-261-523608-JWC Operations				
Budget Adjustment Total:	0.00	\$9,000	\$0	

Juvenile

Department Summary

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. 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. 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.

Expenditures By Program	2011-2012	2013-2014	2013	2015-2016		
	Actual	Budget	Actual	Baseline	Adjustment	Total Required
Intake	\$637,037	\$658,573	\$328,283	\$686,736	\$0	\$686,736
Juvenile Fund	\$14,628	\$38,000	\$11,886	\$38,000	\$0	\$38,000
Juvenile Administration	\$2,642,956	\$2,922,937	\$1,550,906	\$3,265,969	\$36,125	\$3,302,094
Detention	\$5,675,376	\$5,629,170	\$3,154,170	\$5,905,894	\$280,000	\$6,185,894
Diversion	\$1,068,107	\$1,093,435	\$602,976	\$1,172,084	\$0	\$1,172,084
Community Supervision	\$3,924,103	\$3,289,862	\$1,602,533	\$3,186,202	\$0	\$3,186,202
Connections	\$2,846,300	\$2,843,304	\$1,495,054	\$3,085,951	\$0	\$3,085,951
Total:	\$16,808,507	\$16,475,281	\$8,745,808	\$17,340,836	\$316,125	\$17,656,961

Expenditures By Object Category	2011-2012	2013-2014	2013	2015-2016	Total Required
Salaries, Regular	\$10,573,560	\$10,002,397	\$5,527,220	\$10,682,847	\$10,682,847
Benefits	\$3,894,854	\$4,645,575	\$2,107,182	\$4,811,101	\$4,811,101
Allowances	\$19,837	\$17,000	\$9,710	\$17,000	\$17,000
Overtime/Comp Time	\$415,110	\$147,000	\$337,982	\$134,000	\$414,000
Supplies	\$169,165	\$218,409	\$78,660	\$213,870	\$249,995
Temporary Services	\$443,332	\$219,532	\$113,351	\$206,032	\$206,032
Professional Services	\$907,773	\$836,240	\$385,289	\$845,962	\$845,962
Travel and Training	\$97,945	\$73,442	\$41,626	\$74,342	\$74,342
Other Services	\$265,533	\$279,228	\$144,788	\$355,682	\$355,682
Internal Charges	\$3,475	\$3,600	\$0	\$0	\$0
Capital Expenditures	\$17,923	\$32,858	\$0	\$0	\$0
Total:	\$16,808,507	\$16,475,281	\$8,745,808	\$17,340,836	\$17,656,961

Community Supervision

Program Summary

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 Categories

Purpose: Mandatory Scope: Regional (County-wide)

Program By Object Category	2011-2012	2013-2014	2013	2015-2016		
	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$2,403,180	\$1,846,901	\$980,887	\$1,800,811	\$0	\$1,800,811
Benefits	\$887,649	\$852,476	\$366,740	\$809,037	\$0	\$809,037
Allowances	\$1,016	\$0	\$408	\$0	\$0	\$0
Overtime/Comp Time	\$0	\$0	\$558	\$0	\$0	\$0
Supplies	\$18,384	\$38,765	\$11,862	\$29,326	\$0	\$29,326
Temporary Services	\$52,054	\$21,700	\$2,144	\$8,200	\$0	\$8,200
Professional Services	\$502,723	\$436,140	\$201,020	\$457,862	\$0	\$457,862
Travel and Training	\$39,103	\$32,442	\$9,317	\$19,942	\$0	\$19,942
Other Services	\$13,901	\$24,980	\$29,597	\$61,024	\$0	\$61,024
Internal Charges	\$850	\$3,600	\$0	\$0	\$0	\$0
Capital Expenditures	\$5,243	\$32,858	\$0	\$0	\$0	\$0
Total:	\$3,924,103	\$3,289,862	\$1,602,533	\$3,186,202	\$0	\$3,186,202

Connections

Program Summary

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 Categories

Purpose: Essential Scope: Regional (County-wide)

Program By Object Category	2011-2012	2013-2014	2013	2015-2016		
	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$2,018,989	\$1,909,855	\$1,071,221	\$2,087,895	\$0	\$2,087,895
Benefits	\$718,429	\$861,949	\$398,929	\$930,556	\$0	\$930,556
Allowances	\$1,019	\$0	\$514	\$0	\$0	\$0
Overtime/Comp Time	\$0	\$4,000	\$0	\$0	\$0	\$0
Supplies	\$22,287	\$13,000	\$3,258	\$13,000	\$0	\$13,000
Temporary Services	\$16,456	\$0	\$0	\$0	\$0	\$0
Professional Services	\$8,641	\$20,000	\$3,769	\$16,000	\$0	\$16,000
Travel and Training	\$15,146	\$12,500	\$11,968	\$17,500	\$0	\$17,500
Other Services	\$30,028	\$22,000	\$5,395	\$21,000	\$0	\$21,000
Internal Charges	\$2,625	\$0	\$0	\$0	\$0	\$0
Capital Expenditures	\$12,680	\$0	\$0	\$0	\$0	\$0
Total:	\$2,846,300	\$2,843,304	\$1,495,054	\$3,085,951	\$0	\$3,085,951

Detention

Program Summary

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 Categories

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

Program By Object Category	2011-2012	2013-2014	2013	2015-2016		
	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$3,544,791	\$3,559,901	\$1,917,105	\$3,797,273	\$0	\$3,797,273
Benefits	\$1,338,181	\$1,725,299	\$777,549	\$1,767,651	\$0	\$1,767,651
Allowances	\$16,611	\$17,000	\$8,134	\$17,000	\$0	\$17,000
Overtime/Comp Time	\$413,920	\$95,000	\$337,424	\$95,000	\$280,000	\$375,000
Supplies	\$57,153	\$82,110	\$27,351	\$79,110	\$0	\$79,110
Temporary Services	\$282,780	\$116,000	\$72,584	\$116,000	\$0	\$116,000
Professional Services	\$8,075	\$13,200	\$5,815	\$13,200	\$0	\$13,200
Travel and Training	\$2,951	\$4,500	\$3,366	\$4,500	\$0	\$4,500
Other Services	\$10,914	\$16,160	\$4,842	\$16,160	\$0	\$16,160
Total:	\$5,675,376	\$5,629,170	\$3,154,170	\$5,905,894	\$280,000	\$6,185,894

Budget Adjustments	FTE	Expenditure	Revenue
JUV Detention OT budget	0.00	\$280,000	\$0
This budget increase request is \$280,000 for the Juvenile Detention Overtime budget for 2015/2016. The detention overtime budget has been dramatically underfunded at \$80,000 for each biennium budget over the last 4 budget cycles, as a result of budget cuts in 2008. As Juvenile Detention is a 24/7/365 operation, providing sufficient funding to this budget is essential. During the 2013-2014 budget cycle (through May 2014) Juvenile Detention overtime has averaged \$22,000 per month. Program revisions are expected to reduce the required amount to \$15,000 per month over the next two years. The requested \$280,000 will cover the shortfall. This will bring the Juvenile Detention Overtime budget to \$360,000 for the 2015-2016 budget cycle.			
0001-231-527612-Detention	*		
Budget Adjustment Total:	0.00	\$280,000	\$0

Diversion

Program Summary

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 Categories						
Purpose: Mandatory		Scope: Regional (County-wide)				
Program By Object Category	2011-2012	2013-2014	2013	2015-2016		
	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$785,456	\$762,191	\$446,936	\$826,458	\$0	\$826,458
Benefits	\$251,433	\$295,334	\$142,372	\$311,236	\$0	\$311,236
Allowances	\$321	\$0	\$172	\$0	\$0	\$0
Supplies	\$4,607	\$4,634	\$1,749	\$4,234	\$0	\$4,234
Temporary Services	\$21,077	\$24,926	\$9,623	\$24,926	\$0	\$24,926
Professional Services	\$30	\$1,000	\$0	\$1,000	\$0	\$1,000
Travel and Training	\$2,629	\$2,650	\$1,527	\$2,650	\$0	\$2,650
Other Services	\$2,554	\$2,700	\$597	\$1,580	\$0	\$1,580
Total:	\$1,068,107	\$1,093,435	\$602,976	\$1,172,084	\$0	\$1,172,084

Intake

Program Summary

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 Categories						
Purpose: Mandatory		Scope: Regional (County-wide)				
Program By Object Category	2011-2012	2013-2014	2013	2015-2016		
	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$427,325	\$384,384	\$218,191	\$406,974	\$0	\$406,974
Benefits	\$157,289	\$178,123	\$81,893	\$185,762	\$0	\$185,762
Allowances	\$171	\$0	\$84	\$0	\$0	\$0
Overtime/Comp Time	\$0	\$36,000	\$0	\$36,000	\$0	\$36,000
Supplies	\$191	\$0	\$180	\$0	\$0	\$0
Temporary Services	\$0	\$2,066	\$0	\$0	\$0	\$0
Professional Services	\$51,019	\$56,000	\$26,521	\$56,000	\$0	\$56,000
Travel and Training	\$111	\$500	\$490	\$500	\$0	\$500
Other Services	\$931	\$1,500	\$924	\$1,500	\$0	\$1,500
Total:	\$637,037	\$658,573	\$328,283	\$686,736	\$0	\$686,736

Juvenile Administration

Program Summary

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

Program By Object Category	2011-2012	2013-2014	2013	2015-2016		
	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$1,393,819	\$1,539,165	\$892,880	\$1,763,436	\$0	\$1,763,436
Benefits	\$541,873	\$732,394	\$339,699	\$806,859	\$0	\$806,859
Allowances	\$699	\$0	\$398	\$0	\$0	\$0
Overtime/Comp Time	\$1,190	\$12,000	\$0	\$3,000	\$0	\$3,000
Supplies	\$52,309	\$49,900	\$26,504	\$58,200	\$36,125	\$94,325
Temporary Services	\$70,965	\$50,840	\$26,147	\$52,906	\$0	\$52,906
Professional Services	\$336,891	\$305,900	\$146,887	\$297,900	\$0	\$297,900
Travel and Training	\$38,005	\$20,850	\$14,958	\$29,250	\$0	\$29,250
Other Services	\$207,205	\$211,888	\$103,433	\$254,418	\$0	\$254,418
Total:	\$2,642,956	\$2,922,937	\$1,550,906	\$3,265,969	\$36,125	\$3,302,094

Budget Adjustments	FTE	Expenditure	Revenue
Replace chairs- ergo required The Juvenile Court, with the assistance of Risk Management, recently completed a chair audit for the Juvenile Services department. The audit revealed there are approximately 75 chairs; 34 chairs were manufactured before 1990, 21 manufactured before 2007. The Juvenile Court is requesting a (one time cost) in the amount of \$26,125.00 for chair replacement. This number is based on replacing 55 chairs at an average replacement cost of \$475.00 per chair. Risk Management requested our department create a budget to replace existing chairs. Due to ergonomic issues identified by Risk Management it is critical that we secure these funds to replace the aging chairs. 0001-231-527101-Administration *	0.00	\$26,125	\$0
furniture replcmnt-ergonomic The Juvenile Court, with the assistance of Risk Management, recently completed a chair audit for the department, and in 2013 Purchasing assisted with a desk audit. The results of the two audits show the severe need for Juvenile Court to increase our existing furniture budget, to allow for the replacement of furniture on an on-going basis. The audits revealed 73% of the 75 chairs in current use, were manufactured before 2007 and 50% of the 64 desks were manufactured before 1980. Risk Management and Purchasing requested our department create a budget to fund updating furniture to ergonomic assessed requirements. Due to ergonomic issues, identified by Risk Management, it is critical that we secure these funds to allow the replacement of outdated desks, chairs and any furniture that is out of compliance. 0001-231-527101-Administration *	0.00	\$10,000	\$0
Budget Adjustment Total:	0.00	\$36,125	\$0

Juvenile Fund

Program Summary

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 Categories

Purpose: Discretionary **Scope:** Local

Program By Object Category	2011-2012	2013-2014	2013	2015-2016		
	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Supplies	\$14,234	\$30,000	\$7,756	\$30,000	\$0	\$30,000
Temporary Services	\$0	\$4,000	\$2,853	\$4,000	\$0	\$4,000
Professional Services	\$394	\$4,000	\$1,277	\$4,000	\$0	\$4,000
Total:	\$14,628	\$38,000	\$11,886	\$38,000	\$0	\$38,000

Law & Justice Sales Tax Fund (1034)

Department Summary

The Board of County Commissioners approved an additional 0.2 percent sales tax for the 07/08 biennial budget, collected within the unincorporated boundaries and dedicated to law and justice functions.

Expenditures By Program	2011-2012	2013-2014	2013	2015-2016		
	Actual	Budget	Actual	Baseline	Adjustment	Total Required
Law & Justice Sales Tax Fund (1034)	\$8,144,872	\$8,888,509	\$4,537,779	\$10,300,064	\$0	\$10,300,064
Total:	\$8,144,872	\$8,888,509	\$4,537,779	\$10,300,064	\$0	\$10,300,064

Expenditures By Object Category	2011-2012	2013-2014	2013	2015-2016		
	Actual	Budget	Actual	Baseline	Adjustment	Total Required
Transfers	\$8,144,872	\$8,888,509	\$4,537,779	\$10,300,064	\$0	\$10,300,064
Total:	\$8,144,872	\$8,888,509	\$4,537,779	\$10,300,064	\$0	\$10,300,064

Law & Justice Sales Tax Fund (1034)

Program Summary

Operational Planning Categories

Purpose: Scope:

Program By Object Category	2011-2012	2013-2014	2013	2015-2016		
	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Transfers	\$8,144,872	\$8,888,509	\$4,537,779	\$10,300,064	\$0	\$10,300,064
Total:	\$8,144,872	\$8,888,509	\$4,537,779	\$10,300,064	\$0	\$10,300,064

MDC & Radio ER&R

Department Summary

The department is responsible for collecting funds to pay for the repair and replacement of Mobile Data Computers (MDCs) and 800 MHz radios used by the Clark County Sheriff's Office and other County departments.

Expenditures By Program	2011-2012	2013-2014	2013	2015-2016		
	Actual	Budget	Actual	Baseline	Adjustment	Total Required
Repair and Replacement of MDC and Radio	\$234,434	\$746,640	\$563,747	\$746,640	\$0	\$746,640
Total:	\$234,434	\$746,640	\$563,747	\$746,640	\$0	\$746,640

Expenditures By Object Category	2011-2012	2013-2014	2013	2015-2016		
	Actual	Budget	Actual	Baseline	Adjustment	Total Required
Supplies	\$121,173	\$496,304	\$526,524	\$496,304	\$0	\$496,304
Other Services	\$113,261	\$169,336	\$37,223	\$169,336	\$0	\$169,336
Capital Expenditures	\$0	\$81,000	\$0	\$81,000	\$0	\$81,000
Total:	\$234,434	\$746,640	\$563,747	\$746,640	\$0	\$746,640

Repair and Replacement of MDC and Radio

Program Summary

This program is responsible for the repair and replacement of the County's Mobile Data Computers (MDCs) and 800 MHz Radios used by the Clark County Sheriff's Office and other County departments.

Operational Planning Categories

Purpose: Support Scope: Internal

Program By Object Category	2011-2012	2013-2014	2013	2015-2016		
	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Supplies	\$121,173	\$496,304	\$526,524	\$496,304	\$0	\$496,304
Other Services	\$113,261	\$169,336	\$37,223	\$169,336	\$0	\$169,336
Capital Expenditures	\$0	\$81,000	\$0	\$81,000	\$0	\$81,000
Total:	\$234,434	\$746,640	\$563,747	\$746,640	\$0	\$746,640

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.

Expenditures By Program	2011-2012	2013-2014	2013	2015-2016		
	Actual	Budget	Actual	Baseline	Adjustment	Total Required
Death Investigation	\$1,991,818	\$2,054,927	\$994,868	\$2,311,663	\$186,322	\$2,497,985
Disposition of Deceased Indigents	\$820	\$3,100	\$956	\$3,100	\$0	\$3,100
Total:	\$1,992,638	\$2,058,027	\$995,824	\$2,314,763	\$186,322	\$2,501,085

Expenditures By Object Category	2011-2012	2013-2014	2013	2015-2016	Total Required
Salaries, Regular	\$1,218,169	\$1,213,608	\$632,911	\$1,556,154	\$1,837,650
Benefits	\$416,408	\$486,643	\$214,619	\$593,739	\$687,265
Allowances	\$11,919	\$12,700	\$5,846	\$12,700	\$12,700
Overtime/Comp Time	\$2,463	\$0	\$509	\$0	\$0
Supplies	\$60,913	\$61,368	\$28,700	\$60,208	\$60,208
Temporary Services	\$1,941	\$0	\$1,333	\$0	\$0
Professional Services	\$186,880	\$211,178	\$83,015	\$10,686	-\$189,314
Travel and Training	\$6,927	\$16,600	\$4,303	\$22,100	\$27,600
Other Services	\$32,821	\$34,518	\$24,588	\$59,176	\$64,976
Internal Charges	\$1,200	\$1,200	\$0	\$0	\$0
Capital Expenditures	\$52,997	\$20,212	\$0	\$0	\$0
Total:	\$1,992,638	\$2,058,027	\$995,824	\$2,314,763	\$2,501,085

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.

Expenditures By Program	2011-2012	2013-2014	2013	2015-2016		
	Actual	Budget	Actual	Baseline	Adjustment	Total Required
Adult Diversion	\$466,817	\$464,218	\$208,903	\$488,106	\$0	\$488,106
Criminal Prosecution-- Misdemeanor	\$1,221,494	\$1,180,908	\$741,516	\$1,017,981	\$0	\$1,017,981
Child Abuse Prosecution	\$941,435	\$794,747	\$698,531	\$1,421,131	\$0	\$1,421,131
Criminal Prosecution-- Felony	\$7,586,540	\$7,405,911	\$3,675,893	\$8,346,466	\$251,710	\$8,598,176
Civil	\$2,242,548	\$2,216,021	\$1,201,425	\$2,267,031	\$140,350	\$2,407,381
Domestic Violence Prosecution	\$1,224,382	\$1,163,713	\$648,096	\$1,079,742	\$0	\$1,079,742
PA Administration	\$1,313,509	\$1,211,947	\$644,008	\$1,337,598	\$0	\$1,337,598
Juvenile Prosecution	\$954,803	\$1,014,966	\$343,065	\$813,428	\$0	\$813,428
Total:	\$15,951,528	\$15,452,431	\$8,161,437	\$16,771,483	\$392,060	\$17,163,543

Expenditures By Object Category	2011-2012	2013-2014	2013	2015-2016	Total Required
Salaries, Regular	\$11,328,162	\$10,166,020	\$5,779,480	\$11,246,821	\$11,480,825
Benefits	\$3,549,641	\$4,104,161	\$1,824,914	\$4,335,798	\$4,490,854
Allowances	\$9,857	\$9,600	\$6,923	\$9,600	\$9,600
Overtime/Comp Time	\$4,898	\$3,000	\$2,401	\$6,000	\$6,000
Supplies	\$239,789	\$253,066	\$103,032	\$221,600	\$221,600
Temporary Services	\$160,197	\$195,000	\$101,872	\$185,000	\$185,000
Professional Services	\$28,572	\$42,066	\$20,748	\$157,842	\$157,842
Travel and Training	\$65,600	\$94,706	\$37,458	\$108,000	\$111,000
Other Services	\$561,498	\$579,670	\$284,609	\$500,822	\$500,822
Internal Charges	\$950	\$1,200	\$0	\$0	\$0
Capital Expenditures	\$2,364	\$3,942	\$0	\$0	\$0
Total:	\$15,951,528	\$15,452,431	\$8,161,437	\$16,771,483	\$17,163,543

Adult Diversion

Program Summary

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 Categories

Purpose: Discretionary Scope: Regional (County-wide)

Table with 7 columns: Program By Object Category, 2011-2012 Actual, 2013-2014 Budget, 2013 Actual, 2015-2016 Baseline, 2015-2016 Adjustment, 2015-2016 Recommended. Rows include Salaries, Regular, Benefits, Allowances, Supplies, Temporary Services, Professional Services, Other Services, and a Total row.

Child Abuse Prosecution

Program Summary

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)

Table with 7 columns: Program By Object Category, 2011-2012 Actual, 2013-2014 Budget, 2013 Actual, 2015-2016 Baseline, 2015-2016 Adjustment, 2015-2016 Recommended. Rows include Salaries, Regular, Benefits, Allowances, Supplies, Professional Services, Travel and Training, Other Services, and a Total row.

Civil

Program Summary

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 Categories

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

Program By Object Category	2011-2012	2013-2014	2013	2015-2016		
	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$1,694,920	\$1,615,016	\$911,090	\$1,655,344	\$84,074	\$1,739,418
Benefits	\$497,075	\$580,405	\$252,776	\$583,623	\$56,276	\$639,899
Allowances	\$449	\$0	\$224	\$0	\$0	\$0
Overtime/Comp Time	\$268	\$0	\$0	\$0	\$0	\$0
Supplies	\$17,919	\$0	\$9,239	\$0	\$0	\$0
Professional Services	\$2,650	\$0	\$12,007	\$0	\$0	\$0
Travel and Training	\$2,799	\$0	\$1,052	\$0	\$0	\$0
Other Services	\$26,468	\$20,600	\$15,037	\$28,064	\$0	\$28,064
Total:	\$2,242,548	\$2,216,021	\$1,201,425	\$2,267,031	\$140,350	\$2,407,381

Budget Adjustments	FTE	Expenditure	Revenue	
Civil Division Legal Assistant	0001-270-03	1.00	\$140,350	\$0

The Civil division of the Prosecutor's Office is comprised of a chief civil deputy, six deputy prosecutors and two support staff. For many years, the support staff were able to keep up with the workload generated by their attorneys. However, in recent years, the workload has grown well past the capacity of two support staff. As legal counsel for all county departments, the civil division has been inundated with public records requests and calls for assistance with public records requests. The current legal assistant now spends 100% of her time on public records gathering, culling, researching and reproducing documents to meet our mandatory obligations. In addition to the civil requests, the criminal division has a legal secretary that is spending .5 of her time on the criminal specific requests. Requests for public records are growing in number and complexity and with the county becoming self-insured, this number is only increasing. While becoming self-insured is fiscally sound, it creates additional work for the civil division by keeping more lawsuits in house. This additional workload creates thousands of pages of new discovery alone. The support staff are unable to take on the extra responsibility for discovery, let alone provide any kind of support to the attorneys who are tasked with defending the county in legal matters. The Prosecutor is requesting the addition of 1.0 FTE Legal Assistant to absorb the additional work load.

0001-270-515302-Prosec. Atty -Civil

Budget Adjustment Total:	1.00	\$140,350	\$0
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Criminal Prosecution--Felony

Program Summary

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 Categories

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

Program By Object Category	2011-2012	2013-2014	2013	2015-2016		
	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$5,412,539	\$4,585,974	\$2,576,665	\$5,373,998	\$149,930	\$5,523,928
Benefits	\$1,748,120	\$1,994,933	\$818,665	\$2,175,042	\$98,780	\$2,273,822
Allowances	\$2,139	\$0	\$969	\$0	\$0	\$0
Overtime/Comp Time	\$4,260	\$3,000	\$2,166	\$6,000	\$0	\$6,000
Supplies	\$137,753	\$228,666	\$66,169	\$184,284	\$0	\$184,284
Temporary Services	\$49,677	\$195,000	\$89,902	\$185,000	\$0	\$185,000
Professional Services	\$23,397	\$42,066	\$7,529	\$157,842	\$0	\$157,842
Travel and Training	\$20,923	\$94,706	\$11,430	\$108,000	\$3,000	\$111,000
Other Services	\$184,888	\$256,424	\$102,398	\$156,300	\$0	\$156,300
Internal Charges	\$600	\$1,200	\$0	\$0	\$0	\$0
Capital Expenditures	\$2,244	\$3,942	\$0	\$0	\$0	\$0
Total:	\$7,586,540	\$7,405,911	\$3,675,893	\$8,346,466	\$251,710	\$8,598,176

Budget Adjustments	FTE	Expenditure	Revenue
<p>EJC Program Coordinator 0001-270-01</p> <p>The Elder Justice Center (EJC) was set up in September, 2011 as a multi-disciplinary unit made up of staff from the Prosecutor's Office, Adult Protective Services, Vancouver Police Department, and the Clark County Sheriff's Office. The unit provides the investigation, prosecution and victim assistance on cases involving physical abuse, neglect or financial fraud against elders and vulnerable adults. The EJC requires coordination and triage of pending cases. A program coordinator is needed to assess these cases and coordinate the investigation and prosecution of the alleged crimes. This requires a specialized knowledge in the treatment of elder abuse, intimate knowledge of partner agencies, and an understanding of the nature of financial crimes committed against vulnerable adults. The Prosecutor is requesting the addition of a .75 FTE Program Coordinator to be able to provide the appropriate level of coordination to the unit.</p> <p>0001-270-515303-Prosec. Atty -Felony-Criminal</p>	0.75	\$130,252	\$0
<p>PA's District Court Unit OA II 0001-270-02</p> <p>In December 2013, District Court judges made a decision to exclude police reports from the district court files due to sensitive information contained in them. The result of this decision is that work previously done by district court staff is now being done by the PA's district court unit. The work includes locating, retrieving and printing all case related police reports and documents. While the official implementation date was changed to March 1, 2014, the PA's district court unit began a pilot of this new process in December in order to get a sense of the additional work required to accomplish the task. In essence, district court work was shifted to the prosecutor's office.</p> <p>The impact to the PA's district court unit is approximately four hours of additional work per day. The staff of four serves twice the number of attorneys (four attorneys and four legal interns) of other units so their capacity for additional work does not exist.</p>	1.00	\$118,458	\$0
<p>WATPA Grant training funds 0001-270-04</p> <p>In June of 2013, the Clark County Sheriff's Office received a grant for auto theft prevention. The grant includes funds for a deputy prosecuting attorney as well as funds for training. The grant runs for a period of two years, ending in June, 2015. The Prosecutor needs to carry over \$3,000 in training money to the next biennium.</p> <p>0001-270-515303-Prosec. Atty -Felony-Criminal</p>	0.00	\$3,000	\$0
Budget Adjustment Total:	1.75	\$251,710	\$0

Criminal Prosecution--Misdemeanor

Program Summary

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 Categories
Purpose: Mandatory **Scope: Regional (County-wide)**

Program By Object Category	2011-2012	2013-2014	2013	2015-2016		
	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$863,874	\$849,865	\$562,586	\$772,785	\$0	\$772,785
Benefits	\$268,522	\$331,043	\$175,647	\$245,196	\$0	\$245,196
Allowances	\$365	\$0	\$268	\$0	\$0	\$0
Overtime/Comp Time	\$340	\$0	\$46	\$0	\$0	\$0
Supplies	\$56	\$0	\$950	\$0	\$0	\$0
Temporary Services	\$82,840	\$0	\$0	\$0	\$0	\$0
Professional Services	\$913	\$0	\$139	\$0	\$0	\$0
Travel and Training	\$212	\$0	\$0	\$0	\$0	\$0
Other Services	\$4,372	\$0	\$1,880	\$0	\$0	\$0
Total:	\$1,221,494	\$1,180,908	\$741,516	\$1,017,981	\$0	\$1,017,981

Domestic Violence Prosecution

Program Summary

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 Categories
Purpose: Mandatory **Scope: Regional (County-wide)**

Program By Object Category	2011-2012	2013-2014	2013	2015-2016		
	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$845,738	\$816,795	\$443,249	\$761,496	\$0	\$761,496
Benefits	\$289,406	\$343,672	\$161,116	\$312,682	\$0	\$312,682
Allowances	\$342	\$0	\$206	\$0	\$0	\$0
Supplies	\$13,913	\$0	\$8,420	\$0	\$0	\$0
Temporary Services	\$27,680	\$0	\$11,813	\$0	\$0	\$0
Professional Services	\$235	\$0	\$328	\$0	\$0	\$0
Travel and Training	\$40,046	\$0	\$20,580	\$0	\$0	\$0
Other Services	\$6,552	\$3,246	\$2,384	\$5,564	\$0	\$5,564
Internal Charges	\$350	\$0	\$0	\$0	\$0	\$0
Capital Expenditures	\$120	\$0	\$0	\$0	\$0	\$0
Total:	\$1,224,382	\$1,163,713	\$648,096	\$1,079,742	\$0	\$1,079,742

Juvenile Prosecution

Program Summary

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 Categories						
Purpose: Mandatory		Scope: Regional (County-wide)				
Program By Object Category	2011-2012	2013-2014	2013	2015-2016		
	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$733,649	\$725,480	\$260,397	\$585,084	\$0	\$585,084
Benefits	\$219,571	\$289,486	\$81,702	\$228,344	\$0	\$228,344
Allowances	\$286	\$0	\$92	\$0	\$0	\$0
Overtime/Comp Time	\$8	\$0	\$134	\$0	\$0	\$0
Professional Services	\$88	\$0	\$0	\$0	\$0	\$0
Other Services	\$1,201	\$0	\$740	\$0	\$0	\$0
Total:	\$954,803	\$1,014,966	\$343,065	\$813,428	\$0	\$813,428

PA Administration

Program Summary

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 Categories						
Purpose: Essential		Scope: Internal				
Program By Object Category	2011-2012	2013-2014	2013	2015-2016		
	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$690,431	\$642,896	\$349,242	\$725,797	\$0	\$725,797
Benefits	\$212,208	\$235,651	\$112,381	\$253,991	\$0	\$253,991
Allowances	\$5,824	\$9,600	\$4,912	\$9,600	\$0	\$9,600
Overtime/Comp Time	\$22	\$0	\$55	\$0	\$0	\$0
Supplies	\$69,245	\$24,400	\$16,392	\$37,316	\$0	\$37,316
Professional Services	\$547	\$0	\$36	\$0	\$0	\$0
Travel and Training	\$512	\$0	\$0	\$0	\$0	\$0
Other Services	\$334,720	\$299,400	\$160,990	\$310,894	\$0	\$310,894
Total:	\$1,313,509	\$1,211,947	\$644,008	\$1,337,598	\$0	\$1,337,598

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.

Expenditures By Program	2011-2012	2013-2014	2013	2015-2016		
	Actual	Budget	Actual	Baseline	Adjustment	Total Required
Radio Communication System	\$488,480	\$234,389	\$209,991	\$0	\$0	\$0
Total:	\$488,480	\$234,389	\$209,991	\$0	\$0	\$0

Expenditures By Object Category	2011-2012	2013-2014	2013	Baseline	Adjustment	Total Required
Transfers	\$488,472	\$234,389	\$209,991	\$0	\$0	\$0
Debt Service and Interest	\$8	\$0	\$0	\$0	\$0	\$0
Total:	\$488,480	\$234,389	\$209,991	\$0	\$0	\$0

Radio Communication System

Program Summary

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 Categories

Purpose: Essential Scope: Regional (Multi-County)

Program By Object Category	2011-2012	2013-2014	2013	2015-2016		
	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Transfers	\$488,472	\$234,389	\$209,991	\$0	\$0	\$0
Debt Service and Interest	\$8	\$0	\$0	\$0	\$0	\$0
Total:	\$488,480	\$234,389	\$209,991	\$0	\$0	\$0

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. As of 2013/14, the County no longer budgets expenditures for the system as it is now in the CRESA budget.

Expenditures By Program	2011-2012	2013-2014	2013	2015-2016		
	Actual	Budget	Actual	Baseline	Adjustment	Total Required
Regional Radio Systems	\$1,729,396	\$0	\$0	\$0	\$0	\$0
Total:	\$1,729,396	\$0	\$0	\$0	\$0	\$0

Expenditures By Object Category	2011-2012	2013-2014	2013	2015-2016	Total Required
	Actual	Budget	Actual	Baseline	Adjustment
Transfers	\$1,729,396	\$0	\$0	\$0	\$0
Total:	\$1,729,396	\$0	\$0	\$0	\$0

Regional Radio Systems

Program Summary

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 Categories

Purpose: Essential Scope: Regional (Multi-County)

Program By Object Category	2011-2012	2013-2014	2013	2015-2016		
	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Transfers	\$1,729,396	\$0	\$0	\$0	\$0	\$0
Total:	\$1,729,396	\$0	\$0	\$0	\$0	\$0

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 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. The CCSO liaisons 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 other alliances where cooperation can improve service.

Expenditures By Program	2011-2012	2013-2014	2013	2015-2016		
	Actual	Budget	Actual	Baseline	Adjustment	Total Required
School Resource Officers	\$1,085,513	\$803,414	\$485,281	\$856,856	\$0	\$856,856
Enforcement - Headquarters	\$5,935,788	\$5,057,443	\$1,948,028	\$1,832,982	\$376,000	\$2,208,982
Canine	\$901,115	\$736,116	\$406,086	\$698,638	\$0	\$698,638
Traffic/Marine/Road Deputies	\$1,854,588	\$1,539,530	\$837,841	\$1,137,332	\$0	\$1,137,332
Executive-Headquarters	\$577,898	\$339,258	\$12,637	\$0	\$0	\$0
Civil/Support Branch	\$178	\$0	\$112	\$0	\$0	\$0
Major Crimes Unit	\$2,145,844	\$1,983,679	\$1,038,452	\$1,904,783	\$0	\$1,904,783
Tactical Detective Unit	\$2,829,581	\$1,903,641	\$1,341,255	\$2,231,828	\$0	\$2,231,828
Child Abuse Intervention Center (Sheriff)	\$635,210	\$621,964	\$15,342	\$0	\$0	\$0
Clark Skamania Narcotics Task Force	\$2,335,505	\$2,524,149	\$1,088,946	\$2,433,495	\$0	\$2,433,495
Enforcement - Precincts	\$22,727,490	\$21,058,772	\$12,133,550	\$23,506,503	\$1,365,696	\$24,872,199
Community Outreach	\$481,210	\$417,700	\$268,440	\$391,044	\$0	\$391,044
Executive/Admin Branch Sheriff	\$296,268	\$666,443	\$2,235,882	\$4,889,913	\$0	\$4,889,913
Total:	\$41,806,188	\$37,652,109	\$21,811,852	\$39,883,374	\$1,741,696	\$41,625,070

Expenditures By Object Category						
Salaries, Regular	\$20,522,217	\$18,744,604	\$10,116,495	\$20,264,893	\$781,107	\$21,046,000
Benefits	\$7,096,372	\$8,431,700	\$3,669,542	\$9,080,783	\$384,389	\$9,465,172
Allowances	\$141,039	\$58,300	\$34,624	\$58,300	\$0	\$58,300
Overtime/Comp Time	\$2,685,865	\$2,331,600	\$1,551,813	\$2,331,600	\$0	\$2,331,600
Supplies	\$1,413,664	\$1,501,174	\$744,563	\$1,287,882	\$0	\$1,287,882
Professional Services	\$528,046	\$383,280	\$732,282	\$495,380	\$0	\$495,380
Travel and Training	\$106,902	\$121,200	\$48,479	\$121,200	\$0	\$121,200
Other Services	\$4,673,703	\$1,274,634	\$3,130,540	\$2,962,396	\$200,200	\$3,162,596
Internal Charges	\$123,995	\$110,374	\$0	\$0	\$0	\$0
Transfers	\$3,280,394	\$3,280,939	\$1,727,231	\$3,280,940	\$0	\$3,280,940
Capital Expenditures	\$1,233,991	\$1,414,304	\$56,283	\$0	\$376,000	\$376,000
Total:	\$41,806,188	\$37,652,109	\$21,811,852	\$39,883,374	\$1,741,696	\$41,625,070

Canine

Program Summary

<u>Operational Planning Categories</u>						
Purpose: Support		Scope: Internal				
Program By Object Category	2011-2012	2013-2014	2013	2015-2016		
	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$464,496	\$417,108	\$193,449	\$414,818	\$0	\$414,818
Benefits	\$166,117	\$200,526	\$75,765	\$165,338	\$0	\$165,338
Allowances	\$454	\$0	\$2,182	\$0	\$0	\$0
Overtime/Comp Time	\$66,960	\$55,576	\$37,895	\$55,576	\$0	\$55,576
Supplies	\$17,740	\$15,300	\$42,904	\$15,300	\$0	\$15,300
Professional Services	\$4,912	\$47,506	\$4,105	\$47,506	\$0	\$47,506
Travel and Training	\$7,123	\$0	\$5,964	\$0	\$0	\$0
Other Services	\$173,313	\$100	\$43,822	\$100	\$0	\$100
Total:	\$901,115	\$736,116	\$406,086	\$698,638	\$0	\$698,638

Child Abuse Intervention Center (Sheriff)

Program Summary

<u>Operational Planning Categories</u>						
Purpose: Support		Scope: Internal				
Program By Object Category	2011-2012	2013-2014	2013	2015-2016		
	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$443,541	\$400,101	\$4,581	\$0	\$0	\$0
Benefits	\$165,344	\$195,863	\$0	\$0	\$0	\$0
Allowances	\$4,489	\$6,000	\$0	\$0	\$0	\$0
Overtime/Comp Time	\$19,513	\$20,000	\$344	\$0	\$0	\$0
Supplies	\$187	\$0	\$0	\$0	\$0	\$0
Professional Services	\$1,612	\$0	\$0	\$0	\$0	\$0
Other Services	\$524	\$0	\$10,417	\$0	\$0	\$0
Total:	\$635,210	\$621,964	\$15,342	\$0	\$0	\$0

Civil/Support Branch

Program Summary

<u>Operational Planning Categories</u>						
Purpose: Support		Scope: Internal				
Program By Object Category	2011-2012	2013-2014	2013	2015-2016		
	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Allowances	\$178	\$0	\$0	\$0	\$0	\$0
Other Services	\$0	\$0	\$112	\$0	\$0	\$0
Total:	\$178	\$0	\$112	\$0	\$0	\$0

Enforcement - Precincts

Program Summary

This program provides general law enforcement services.

Operational Planning Categories

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

Program By Object Category	2011-2012	2013-2014	2013	2015-2016		
	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$11,687,224	\$10,763,188	\$6,031,599	\$12,436,159	\$781,107	\$13,217,266
Benefits	\$3,908,072	\$5,004,878	\$2,127,276	\$5,717,746	\$384,389	\$6,102,135
Allowances	\$13,424	\$0	\$6,456	\$0	\$0	\$0
Overtime/Comp Time	\$1,171,498	\$1,094,278	\$704,608	\$1,094,278	\$0	\$1,094,278
Supplies	\$1,085,604	\$1,389,216	\$579,921	\$1,177,624	\$0	\$1,177,624
Professional Services	\$61,681	\$38,800	\$79,889	\$150,900	\$0	\$150,900
Travel and Training	\$908	\$2,700	\$2,157	\$2,700	\$0	\$2,700
Other Services	\$3,582,191	\$1,241,034	\$2,600,267	\$2,927,096	\$200,200	\$3,127,296
Internal Charges	\$113,701	\$110,374	\$0	\$0	\$0	\$0
Transfers	\$0	\$0	\$1,377	\$0	\$0	\$0
Capital Expenditures	\$1,103,187	\$1,414,304	\$0	\$0	\$0	\$0
Total:	\$22,727,490	\$21,058,772	\$12,133,550	\$23,506,503	\$1,365,696	\$24,872,199

Budget Adjustments	FTE	Expenditure	Revenue	
Eight New Sworn Positions	0001-250-01	7.00	\$1,365,696	\$0

In order to address growing workload demands on the Enforcement function, the Sheriff requests eight sworn positions effective April 1, 2015. The majority of these positions will be assigned to uniform patrol services, and to fill vacancies in specialized investigative functions (major crimes, drug task force) that were reduced during budget reductions. These positions would be responsible for answering 911 calls and responding to neighborhood concerns and problems, as well as investigating serious persons and vice crimes.

In addition to the FTE positions outlined above, the Sheriff requests funding for a vehicle and related equipment for each position. These vehicles will be comprised of a mix of marked patrol units, and investigative units.

0001-250-521201-Patrol

Budget Adjustment Total:	7.00	\$1,365,696	\$0
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Executive-Headquarters

Program Summary

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 Categories

Purpose: Essential **Scope: Internal**

Program By Object Category	2011-2012	2013-2014	2013	2015-2016		
	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$252,996	\$232,042	\$562	\$0	\$0	\$0
Benefits	\$56,651	\$69,016	\$0	\$0	\$0	\$0
Allowances	\$60,684	\$10,000	\$0	\$0	\$0	\$0
Supplies	\$38,320	\$0	\$0	\$0	\$0	\$0
Professional Services	\$49,515	\$26,200	\$0	\$0	\$0	\$0
Travel and Training	\$5,962	\$0	\$0	\$0	\$0	\$0
Other Services	\$113,770	\$2,000	\$12,075	\$0	\$0	\$0
Total:	\$577,898	\$339,258	\$12,637	\$0	\$0	\$0

Executive/Admin Branch Sheriff

Program Summary

<u>Operational Planning Categories</u>						
Purpose: Support		Scope: Internal				
Program By Object Category	2011-2012	2013-2014	2013	2015-2016		
	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$29,223	\$30,132	\$327,119	\$716,761	\$0	\$716,761
Benefits	\$65,818	\$32,671	\$151,028	\$352,172	\$0	\$352,172
Allowances	\$190	\$0	\$2,242	\$16,200	\$0	\$16,200
Overtime/Comp Time	\$201,037	\$526,640	\$154,091	\$546,640	\$0	\$546,640
Supplies	\$0	\$0	\$12,036	\$0	\$0	\$0
Professional Services	\$0	\$77,000	\$2,465	\$103,200	\$0	\$103,200
Travel and Training	\$0	\$0	\$1,294	\$0	\$0	\$0
Other Services	\$0	\$0	\$20,244	\$2,000	\$0	\$2,000
Transfers	\$0	\$0	\$1,565,363	\$3,152,940	\$0	\$3,152,940
Total:	\$296,268	\$666,443	\$2,235,882	\$4,889,913	\$0	\$4,889,913

Major Crimes Unit

Program Summary

<u>Operational Planning Categories</u>						
Purpose: Support		Scope: Internal				
Program By Object Category	2011-2012	2013-2014	2013	2015-2016		
	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$1,331,117	\$1,246,892	\$644,839	\$1,192,683	\$0	\$1,192,683
Benefits	\$469,481	\$521,899	\$231,627	\$497,212	\$0	\$497,212
Allowances	\$13,420	\$8,000	\$5,020	\$8,000	\$0	\$8,000
Overtime/Comp Time	\$183,412	\$40,388	\$93,181	\$40,388	\$0	\$40,388
Supplies	\$81,574	\$28,700	\$19,299	\$28,600	\$0	\$28,600
Professional Services	\$23,321	\$7,100	\$21,021	\$7,100	\$0	\$7,100
Travel and Training	\$4,210	\$0	\$1,604	\$0	\$0	\$0
Other Services	\$39,309	\$2,700	\$21,861	\$2,800	\$0	\$2,800
Transfers	\$0	\$128,000	\$0	\$128,000	\$0	\$128,000
Total:	\$2,145,844	\$1,983,679	\$1,038,452	\$1,904,783	\$0	\$1,904,783

School Resource Officers

Program Summary

<u>Operational Planning Categories</u>						
Purpose: Support		Scope: Internal				
Program By Object Category	2011-2012	2013-2014	2013	2015-2016		
	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$633,568	\$530,080	\$265,748	\$570,682	\$0	\$570,682
Benefits	\$240,082	\$247,834	\$101,353	\$260,674	\$0	\$260,674
Allowances	\$678	\$100	\$286	\$100	\$0	\$100
Overtime/Comp Time	\$60,662	\$25,000	\$31,593	\$25,000	\$0	\$25,000
Supplies	\$99	\$200	\$0	\$0	\$0	\$0
Professional Services	\$132	\$0	\$0	\$0	\$0	\$0
Other Services	\$150,292	\$200	\$86,301	\$400	\$0	\$400
Total:	\$1,085,513	\$803,414	\$485,281	\$856,856	\$0	\$856,856

Tactical Detective Unit

Program Summary

<u>Operational Planning Categories</u>						
Purpose: Essential		Scope: Regional (County-wide)				
Program By Object Category	2011-2012	2013-2014	2013	2015-2016		
	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$1,694,686	\$1,248,708	\$778,368	\$1,460,972	\$0	\$1,460,972
Benefits	\$602,736	\$536,133	\$290,541	\$652,056	\$0	\$652,056
Allowances	\$3,956	\$11,500	\$1,614	\$11,500	\$0	\$11,500
Overtime/Comp Time	\$201,892	\$82,700	\$119,620	\$82,700	\$0	\$82,700
Supplies	\$40,233	\$12,700	\$13,463	\$12,600	\$0	\$12,600
Professional Services	\$26,512	\$6,400	\$19,047	\$6,400	\$0	\$6,400
Travel and Training	\$1,292	\$1,400	\$220	\$1,400	\$0	\$1,400
Other Services	\$248,001	\$4,100	\$118,382	\$4,200	\$0	\$4,200
Internal Charges	\$10,273	\$0	\$0	\$0	\$0	\$0
Total:	\$2,829,581	\$1,903,641	\$1,341,255	\$2,231,828	\$0	\$2,231,828

Traffic/Marine/Road Deputies

Program Summary

<u>Operational Planning Categories</u>						
Purpose: Support		Scope: Internal				
Program By Object Category	2011-2012	2013-2014	2013	2015-2016		
	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$968,842	\$993,220	\$381,234	\$713,390	\$0	\$713,390
Benefits	\$362,606	\$445,152	\$146,468	\$322,784	\$0	\$322,784
Allowances	\$1,028	\$0	\$1,012	\$0	\$0	\$0
Overtime/Comp Time	\$227,906	\$90,900	\$105,803	\$90,900	\$0	\$90,900
Supplies	\$91,113	\$9,158	\$56,557	\$7,958	\$0	\$7,958
Professional Services	\$69,483	\$100	\$41,691	\$100	\$0	\$100
Travel and Training	\$5,920	\$500	\$4,469	\$500	\$0	\$500
Other Services	\$127,690	\$500	\$66,863	\$1,700	\$0	\$1,700
Transfers	\$0	\$0	\$33,744	\$0	\$0	\$0
Total:	\$1,854,588	\$1,539,530	\$837,841	\$1,137,332	\$0	\$1,137,332

Sheriff Civil/Support

Department Summary

Duties of the Civil/Support branch include law enforcement criminal records for Clark County and the Vancouver Police Department; jail records (sentence calculation, bail, custody records); warrants (recordkeeping, arrest warrants, wanted persons); civil process service (receipt, service, case management, protection orders, landlord-tenant actions); reception services (jail visiting, fingerprinting, issuance of concealed pistol licenses); precinct support staffing; evidence inventory and disposition services; and logistics (equipment inventory management, storage, and delivery).

Expenditures By Program	2011-2012	2013-2014	2013	2015-2016		
	Actual	Budget	Actual	Baseline	Adjustment	Total Required
Civil Records	\$1,444,329	\$1,380,104	\$754,419	\$1,370,815	\$0	\$1,370,815
Information Management	\$1,922,495	\$1,952,542	\$1,334,664	\$2,307,401	\$92,800	\$2,400,201
Reception	\$951,647	\$877,141	\$400,373	\$705,847	\$0	\$705,847
Property and Evidence	\$4,231,332	\$4,589,512	\$985,489	\$3,052,110	\$0	\$3,052,110
Sheriff Civil/Support	\$175,291	\$0	\$882,485	\$2,514,680	\$73,000	\$2,587,680
Records	\$5,594,524	\$5,784,678	\$2,228,355	\$4,959,989	\$0	\$4,959,989
Total:	\$14,319,618	\$14,583,977	\$6,585,785	\$14,910,842	\$165,800	\$15,076,642

Expenditures By Object Category	2011-2012	2013-2014	2013	2015-2016	Total Required
Salaries, Regular	\$7,503,342	\$7,355,900	\$3,789,556	\$7,514,786	\$7,514,786
Benefits	\$2,754,378	\$3,101,279	\$1,397,068	\$3,182,962	\$3,182,962
Allowances	\$234,830	\$412,292	\$95,411	\$412,292	\$457,292
Overtime/Comp Time	\$498,421	\$414,422	\$282,354	\$414,422	\$414,422
Supplies	\$468,430	\$510,720	\$203,098	\$506,022	\$598,822
Temporary Services	\$0	\$0	\$10,227	\$0	\$0
Professional Services	\$1,525,542	\$1,646,156	\$161,985	\$1,673,186	\$1,701,186
Travel and Training	\$7,212	\$200	\$5,292	\$200	\$200
Other Services	\$1,118,135	\$1,101,806	\$640,794	\$1,206,972	\$1,206,972
Internal Charges	\$3,800	\$2,982	\$0	\$0	\$0
Transfers	\$175,000	\$0	\$0	\$0	\$0
Capital Expenditures	\$30,528	\$38,220	\$0	\$0	\$0
Total:	\$14,319,618	\$14,583,977	\$6,585,785	\$14,910,842	\$15,076,642

Civil Records

Program Summary

Works with Civil Enforcement

Operational Planning Categories

Purpose: **Mandatory** Scope: **Regional (Multi-County)**

Program By Object Category	2011-2012	2013-2014	2013	2015-2016		
	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$1,072,522	\$996,646	\$538,300	\$933,372	\$0	\$933,372
Benefits	\$307,156	\$345,994	\$165,421	\$364,299	\$0	\$364,299
Allowances	\$4,782	\$3,100	\$540	\$1,000	\$0	\$1,000
Overtime/Comp Time	\$28,798	\$18,864	\$32,837	\$57,664	\$0	\$57,664
Supplies	\$1,373	\$5,100	\$2,974	\$4,200	\$0	\$4,200
Temporary Services	\$0	\$0	\$10,227	\$0	\$0	\$0
Professional Services	\$20,731	\$5,700	\$79	\$2,300	\$0	\$2,300
Travel and Training	\$1,141	\$200	\$0	\$0	\$0	\$0
Other Services	\$7,826	\$4,500	\$4,041	\$7,980	\$0	\$7,980
Total:	\$1,444,329	\$1,380,104	\$754,419	\$1,370,815	\$0	\$1,370,815

Information Management

Program Summary

Operational Planning Categories

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

Program By Object Category	2011-2012	2013-2014	2013	2015-2016		
	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$489,568	\$463,208	\$395,775	\$655,086	\$0	\$655,086
Benefits	\$167,090	\$185,110	\$142,372	\$253,251	\$0	\$253,251
Allowances	\$179	\$0	\$43,550	\$0	\$0	\$0
Overtime/Comp Time	\$45,380	\$10,500	\$21,625	\$10,500	\$0	\$10,500
Supplies	\$55,859	\$87,456	\$71,103	\$87,256	\$92,800	\$180,056
Professional Services	\$410,104	\$409,718	\$61,754	\$433,718	\$0	\$433,718
Travel and Training	\$3,930	\$0	\$1,411	\$0	\$0	\$0
Other Services	\$749,985	\$796,550	\$597,074	\$867,590	\$0	\$867,590
Internal Charges	\$400	\$0	\$0	\$0	\$0	\$0
Total:	\$1,922,495	\$1,952,542	\$1,334,664	\$2,307,401	\$92,800	\$2,400,201

Budget Adjustments	FTE	Expenditure	Revenue	
Eight New Sworn Positions	0001-250-01	0.00	\$92,800	\$0

In order to address growing workload demands on the Enforcement function, the Sheriff requests eight sworn positions effective April 1, 2015. The majority of these positions will be assigned to uniform patrol services, and to fill vacancies in specialized investigative functions (major crimes, drug task force) that were reduced during budget reductions. These positions would be responsible for answering 911 calls and responding to neighborhood concerns and problems, as well as investigating serious persons and vice crimes.

In addition to the FTE positions outlined above, the Sheriff requests funding for a vehicle and related equipment for each position. These vehicles will be comprised of a mix of marked patrol units, and investigative units.

0001-254-521122-Information Mgmt

Budget Adjustment Total:	0.00	\$92,800	\$0
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Property and Evidence

Program Summary

Works with Property.

Operational Planning Categories

Purpose: Mandatory Scope: Regional (Multi-County)

Program By Object Category	2011-2012	2013-2014	2013	2015-2016		
	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$1,622,931	\$1,581,673	\$601,472	\$1,143,966	\$0	\$1,143,966
Benefits	\$575,339	\$656,615	\$216,092	\$499,570	\$0	\$499,570
Allowances	\$226,304	\$408,642	\$573	\$1,000	\$0	\$1,000
Overtime/Comp Time	\$112,657	\$162,502	\$64,965	\$162,502	\$0	\$162,502
Supplies	\$362,291	\$354,664	\$44,309	\$53,710	\$0	\$53,710
Professional Services	\$1,017,635	\$1,174,838	\$55,430	\$1,162,372	\$0	\$1,162,372
Travel and Training	\$92	\$0	\$30	\$0	\$0	\$0
Other Services	\$280,155	\$209,376	\$2,618	\$28,990	\$0	\$28,990
Internal Charges	\$3,400	\$2,982	\$0	\$0	\$0	\$0
Capital Expenditures	\$30,528	\$38,220	\$0	\$0	\$0	\$0
Total:	\$4,231,332	\$4,589,512	\$985,489	\$3,052,110	\$0	\$3,052,110

Reception

Program Summary

Meet and Greet

Operational Planning Categories

Purpose: Mandatory Scope: Regional (Multi-County)

Program By Object Category	2011-2012	2013-2014	2013	2015-2016		
	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$666,042	\$581,856	\$271,395	\$458,519	\$0	\$458,519
Benefits	\$267,091	\$272,985	\$113,145	\$225,028	\$0	\$225,028
Allowances	\$579	\$0	\$233	\$0	\$0	\$0
Overtime/Comp Time	\$7,630	\$5,900	\$10,111	\$5,900	\$0	\$5,900
Supplies	\$7,192	\$4,900	\$4,126	\$4,900	\$0	\$4,900
Professional Services	\$86	\$0	\$37	\$0	\$0	\$0
Other Services	\$3,027	\$11,500	\$1,326	\$11,500	\$0	\$11,500
Total:	\$951,647	\$877,141	\$400,373	\$705,847	\$0	\$705,847

Records

Program Summary

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 Categories

Purpose: Mandatory

Scope: Regional (County-wide)

Program By Object Category	2011-2012	2013-2014	2013	2015-2016		
	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$3,652,279	\$3,732,517	\$1,417,757	\$3,177,798	\$0	\$3,177,798
Benefits	\$1,437,702	\$1,640,575	\$589,470	\$1,433,485	\$0	\$1,433,485
Allowances	\$2,986	\$550	\$1,736	\$550	\$0	\$550
Overtime/Comp Time	\$303,956	\$216,656	\$143,464	\$164,456	\$0	\$164,456
Supplies	\$41,715	\$58,600	\$12,802	\$54,800	\$0	\$54,800
Professional Services	\$76,986	\$55,900	\$37,035	\$53,900	\$0	\$53,900
Travel and Training	\$2,049	\$0	\$3,494	\$0	\$0	\$0
Other Services	\$76,851	\$79,880	\$22,597	\$75,000	\$0	\$75,000
Total:	\$5,594,524	\$5,784,678	\$2,228,355	\$4,959,989	\$0	\$4,959,989

Sheriff Civil/Support

Program Summary

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 Categories

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

Program By Object Category	2011-2012	2013-2014	2013	2015-2016		
	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$0	\$0	\$564,857	\$1,146,045	\$0	\$1,146,045
Benefits	\$0	\$0	\$170,568	\$407,329	\$0	\$407,329
Allowances	\$0	\$0	\$48,779	\$409,742	\$45,000	\$454,742
Overtime/Comp Time	\$0	\$0	\$9,352	\$13,400	\$0	\$13,400
Supplies	\$0	\$0	\$67,784	\$301,156	\$0	\$301,156
Professional Services	\$0	\$0	\$7,650	\$20,896	\$28,000	\$48,896
Travel and Training	\$0	\$0	\$357	\$200	\$0	\$200
Other Services	\$291	\$0	\$13,138	\$215,912	\$0	\$215,912
Transfers	\$175,000	\$0	\$0	\$0	\$0	\$0
Total:	\$175,291	\$0	\$882,485	\$2,514,680	\$73,000	\$2,587,680

Budget Adjustments	FTE	Expenditure	Revenue	
Eight New Sworn Positions	0001-250-01	0.00	\$28,000	\$0
<p>In order to address growing workload demands on the Enforcement function, the Sheriff requests eight sworn positions effective April 1, 2015. The majority of these positions will be assigned to uniform patrol services, and to fill vacancies in specialized investigative functions (major crimes, drug task force) that were reduced during budget reductions. These positions would be responsible for answering 911 calls and responding to neighborhood concerns and problems, as well as investigating serious persons and vice crimes.</p> <p>In addition to the FTE positions outlined above, the Sheriff requests funding for a vehicle and related equipment for each position. These vehicles will be comprised of a mix of marked patrol units, and investigative units.</p>				
0001-254-521124-Logistics - Enforcement				
Jail - 3 Reentry Deputies	0001-261-05	0.00	\$9,000	\$0
<p>The Sheriff requests ongoing funding for three corrections deputies to provide discharge assistance for the mentally ill, homeless, unemployed and otherwise challenged inmates being released from the jail. The additional positions will allow the Sheriff to assist people released from the jail connect with community services and volunteers seven days a week, including weekends and holidays.</p>				
0001-254-523123-Logistics - Jail				
Jail - 3 Transport Deputies	0001-261-04	0.00	\$9,000	\$0
<p>The Sheriff requests ongoing funding for three corrections deputies to provide adequate transport and security services for inmates attending court hearings and trials.</p>				
0001-254-523123-Logistics - Jail				
Jail - Reopen Beds, Planning	0001-261-01	0.00	\$27,000	\$0
<p>The Sheriff requests authorization to add eight corrections deputies to reopen existing jail beds and a corrections commander to plan for future expansion. Positions and related support costs will be fully funded with revenue generated through the housing Washington Department of Correction (WDOC) inmates.</p>				
0001-254-523123-Logistics - Jail				
Budget Adjustment Total:		0.00	\$73,000	\$0

Sheriff Executive/Administration

Department Summary

The Executive/Administrative Support Unit is the first line of contact for citizens wishing to see or speak to the Sheriff, or other members of the Command Staff. The unit provides office and liaison support for the Sheriff, the Undersheriff, Chief Civil Deputy and Chief Criminal Deputy. Other responsibilities include Special Events Coordination, such as the Clark County Fair; producing materials for employee and citizen recognition awards; distributing agency wide communications; and monitoring employee compliance with safety/health programs.

Expenditures By Program	2011-2012	2013-2014	2013	2015-2016		
	Actual	Budget	Actual	Baseline	Adjustment	Total Required
Human Resources and Training	\$2,590,433	\$2,445,392	\$990,492	\$1,746,888	\$27,800	\$1,774,688
Finance and Planning	\$1,097,134	\$1,119,246	\$726,724	\$1,449,574	\$0	\$1,449,574
Executive Management	\$1,020,150	\$1,003,829	\$810,916	\$1,566,768	\$0	\$1,566,768
Total:	\$4,707,717	\$4,568,467	\$2,528,132	\$4,763,230	\$27,800	\$4,791,030

Expenditures By Object Category	2011-2012	2013-2014	2013	2015-2016	Total Required
Salaries, Regular	\$2,764,205	\$2,464,474	\$1,358,571	\$2,601,097	\$2,601,097
Benefits	\$869,178	\$951,493	\$484,134	\$997,143	\$997,143
Allowances	\$16,320	\$11,000	\$6,755	\$11,000	\$11,000
Overtime/Comp Time	\$174,013	\$202,796	\$143,699	\$202,796	\$202,796
Supplies	\$200,044	\$317,054	\$129,517	\$312,634	\$312,634
Temporary Services	\$2,217	\$0	\$12,634	\$0	\$0
Professional Services	\$238,880	\$296,416	\$65,043	\$296,552	\$296,552
Travel and Training	\$278,581	\$216,200	\$173,131	\$232,200	\$260,000
Other Services	\$119,425	\$40,262	\$154,648	\$56,508	\$56,508
Internal Charges	\$23,220	\$1,120	\$0	\$0	\$0
Transfers	\$0	\$53,300	\$0	\$53,300	\$53,300
Capital Expenditures	\$21,634	\$14,352	\$0	\$0	\$0
Total:	\$4,707,717	\$4,568,467	\$2,528,132	\$4,763,230	\$4,791,030

Executive Management

Program Summary

<u>Operational Planning Categories</u>						
Purpose: Support		Scope: Local				
Program By Object Category	2011-2012	2013-2014	2013	2015-2016		
	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$675,868	\$638,254	\$493,744	\$1,022,384	\$0	\$1,022,384
Benefits	\$166,840	\$198,651	\$135,932	\$343,470	\$0	\$343,470
Allowances	\$9,839	\$9,600	\$5,690	\$9,600	\$0	\$9,600
Overtime/Comp Time	\$4,449	\$9,100	\$9,148	\$5,600	\$0	\$5,600
Supplies	\$53,862	\$57,080	\$10,900	\$41,960	\$0	\$41,960
Professional Services	\$9,056	\$27,000	\$35,314	\$76,336	\$0	\$76,336
Travel and Training	\$21,870	\$29,700	\$5,369	\$30,700	\$0	\$30,700
Other Services	\$55,432	\$18,972	\$114,819	\$36,718	\$0	\$36,718
Internal Charges	\$1,300	\$1,120	\$0	\$0	\$0	\$0
Capital Expenditures	\$21,634	\$14,352	\$0	\$0	\$0	\$0
Total:	\$1,020,150	\$1,003,829	\$810,916	\$1,566,768	\$0	\$1,566,768

Finance and Planning

Program Summary

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

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

<u>Operational Planning Categories</u>						
Purpose: Support		Scope: Local				
Program By Object Category	2011-2012	2013-2014	2013	2015-2016		
	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$803,003	\$720,148	\$497,374	\$956,509	\$0	\$956,509
Benefits	\$279,251	\$320,390	\$193,523	\$369,857	\$0	\$369,857
Allowances	\$394	\$0	\$264	\$0	\$0	\$0
Overtime/Comp Time	\$64	\$1,200	\$16,607	\$6,600	\$0	\$6,600
Supplies	\$7,189	\$9,000	\$3,089	\$23,700	\$0	\$23,700
Temporary Services	\$0	\$0	\$12,634	\$0	\$0	\$0
Professional Services	\$4,850	\$64,508	\$103	\$85,508	\$0	\$85,508
Travel and Training	\$221	\$800	\$946	\$1,000	\$0	\$1,000
Other Services	\$2,162	\$3,200	\$2,184	\$6,400	\$0	\$6,400
Total:	\$1,097,134	\$1,119,246	\$726,724	\$1,449,574	\$0	\$1,449,574

Human Resources and Training

Program Summary

Operational Planning Categories

Purpose: Support Scope: Local

Program By Object Category	2011-2012	2013-2014	2013	2015-2016		
	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$1,285,334	\$1,106,072	\$367,453	\$622,204	\$0	\$622,204
Benefits	\$423,087	\$432,452	\$154,679	\$283,816	\$0	\$283,816
Allowances	\$6,087	\$1,400	\$801	\$1,400	\$0	\$1,400
Overtime/Comp Time	\$169,500	\$192,496	\$117,944	\$190,596	\$0	\$190,596
Supplies	\$138,993	\$250,974	\$115,528	\$246,974	\$0	\$246,974
Temporary Services	\$2,217	\$0	\$0	\$0	\$0	\$0
Professional Services	\$224,974	\$204,908	\$29,626	\$134,708	\$0	\$134,708
Travel and Training	\$256,490	\$185,700	\$166,816	\$200,500	\$27,800	\$228,300
Other Services	\$61,831	\$18,090	\$37,645	\$13,390	\$0	\$13,390
Internal Charges	\$21,920	\$0	\$0	\$0	\$0	\$0
Transfers	\$0	\$53,300	\$0	\$53,300	\$0	\$53,300
Total:	\$2,590,433	\$2,445,392	\$990,492	\$1,746,888	\$27,800	\$1,774,688

Budget Adjustments	FTE	Expenditure	Revenue	
Eight New Sworn Positions	0001-250-01	0.00	\$16,000	\$0

In order to address growing workload demands on the Enforcement function, the Sheriff requests eight sworn positions effective April 1, 2015. The majority of these positions will be assigned to uniform patrol services, and to fill vacancies in specialized investigative functions (major crimes, drug task force) that were reduced during budget reductions. These positions would be responsible for answering 911 calls and responding to neighborhood concerns and problems, as well as investigating serious persons and vice crimes.

In addition to the FTE positions outlined above, the Sheriff requests funding for a vehicle and related equipment for each position. These vehicles will be comprised of a mix of marked patrol units, and investigative units.

0001-256-521401-Training Enforcement

Jail - Academy Training Fees	0001-261-06	0.00	\$11,800	\$0
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The Sheriff requests ongoing funding to address a new unfunded mandate for Washington State Criminal Justice Training Commission Academy Fees for 2015 and 2016.

0001-256-523401-Training Jail

Budget Adjustment Total:	0.00	\$27,800	\$0
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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.

Expenditures By Program	2011-2012	2013-2014	2013	2015-2016		
	Actual	Budget	Actual	Baseline	Adjustment	Total Required
Sheriff Special Investigation	\$484,750	\$109,500	\$40,000	\$109,500	\$0	\$109,500
Total:	\$484,750	\$109,500	\$40,000	\$109,500	\$0	\$109,500

Expenditures By Object Category	2011-2012	2013-2014	2013	2015-2016	Total Required
	Actual	Budget	Actual	Baseline	Adjustment
Transfers	\$484,750	\$109,500	\$40,000	\$109,500	\$0
Total:	\$484,750	\$109,500	\$40,000	\$109,500	\$0

Sheriff Special Investigation

Program Summary

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

Operational Planning Categories

Purpose: Support Scope: Internal

Program By Object Category	2011-2012	2013-2014	2013	2015-2016		
	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Transfers	\$484,750	\$109,500	\$40,000	\$109,500	\$0	\$109,500
Total:	\$484,750	\$109,500	\$40,000	\$109,500	\$0	\$109,500

Special Law Enforcement Fund

Department Summary

This budget accounts for the .2% sales tax levy dedicated to law enforcement. Funds received by the Special Law Enforcement Fund are used to support deputy sheriffs and related costs in the Sheriff's Office.

Expenditures By Program	2011-2012	2013-2014	2013	2015-2016		
	Actual	Budget	Actual	Baseline	Adjustment	Total Required
Special Law Enforcement (.2%)	\$8,144,872	\$8,888,509	\$4,539,513	\$10,300,064	\$0	\$10,300,064
Total:	\$8,144,872	\$8,888,509	\$4,539,513	\$10,300,064	\$0	\$10,300,064

Expenditures By Object Category						
Transfers	\$8,144,872	\$8,888,509	\$4,539,513	\$10,300,064	\$0	\$10,300,064
Total:	\$8,144,872	\$8,888,509	\$4,539,513	\$10,300,064	\$0	\$10,300,064

Special Law Enforcement (.2%)

Program Summary

This budget accounts for the .2% sales tax levy dedicated to law enforcement. Funds received by the Special Law Enforcement Fund are used to support deputy sheriffs and related costs in the Sheriff's Office.

Operational Planning Categories

Purpose: Support Scope: Internal

Program By Object Category	2011-2012	2013-2014	2013	2015-2016		
	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Transfers	\$8,144,872	\$8,888,509	\$4,539,513	\$10,300,064	\$0	\$10,300,064
Total:	\$8,144,872	\$8,888,509	\$4,539,513	\$10,300,064	\$0	\$10,300,064

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.

Expenditures By Program	2011-2012	2013-2014	2013	2015-2016		
	Actual	Budget	Actual	Baseline	Adjustment	Total Required
Superior Court	\$7,696,704	\$7,212,210	\$3,658,449	\$7,910,021	\$271,500	\$8,181,521
Total:	\$7,696,704	\$7,212,210	\$3,658,449	\$7,910,021	\$271,500	\$8,181,521

Expenditures By Object Category	2011-2012	2013-2014	2013	2015-2016	Total Required
Salaries, Regular	\$4,253,639	\$3,692,303	\$2,010,624	\$4,144,075	\$4,241,377
Benefits	\$953,302	\$1,029,781	\$417,943	\$1,182,558	\$1,238,156
Allowances	\$1,274	\$0	\$564	\$0	\$0
Overtime/Comp Time	\$1,454	\$0	\$1,236	\$0	\$0
Supplies	\$183,238	\$225,746	\$82,935	\$225,746	\$225,746
Temporary Services	\$20,126	\$23,606	\$21,549	\$23,606	\$23,606
Professional Services	\$1,495,101	\$1,487,168	\$762,980	\$1,562,056	\$1,640,656
Travel and Training	\$23,915	\$44,066	\$11,756	\$44,066	\$44,066
Other Services	\$764,655	\$709,540	\$348,862	\$727,914	\$767,914
Total:	\$7,696,704	\$7,212,210	\$3,658,449	\$7,910,021	\$8,181,521

Superior Court

Program Summary

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 Object Category	2011-2012	2013-2014	2013	2015-2016		
	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$4,253,639	\$3,692,303	\$2,010,624	\$4,144,075	\$97,302	\$4,241,377
Benefits	\$953,302	\$1,029,781	\$417,943	\$1,182,558	\$55,598	\$1,238,156
Allowances	\$1,274	\$0	\$564	\$0	\$0	\$0
Overtime/Comp Time	\$1,454	\$0	\$1,236	\$0	\$0	\$0
Supplies	\$183,238	\$225,746	\$82,935	\$225,746	\$0	\$225,746
Temporary Services	\$20,126	\$23,606	\$21,549	\$23,606	\$0	\$23,606
Professional Services	\$1,495,101	\$1,487,168	\$762,980	\$1,562,056	\$78,600	\$1,640,656
Travel and Training	\$23,915	\$44,066	\$11,756	\$44,066	\$0	\$44,066
Other Services	\$764,655	\$709,540	\$348,862	\$727,914	\$40,000	\$767,914
Total:	\$7,696,704	\$7,212,210	\$3,658,449	\$7,910,021	\$271,500	\$8,181,521

Budget Adjustments	FTE	Expenditure	Revenue
Add Legal Secretary II	1.00	\$152,900	\$0
This Decision Package seeks \$152,900.00 for the 2015-2016 Biennium for a clerical support position for the Courts 3 full-time Commissioners. We are aware that only revenue-neutral positions are to be requested, however, since the Superior Court does not generate revenue, it is impossible for any request the Court would make to be revenue-neutral.			
0001-230-512210-Superior Court Services			
Competency Evaluations	0.00	\$44,800	\$0
The purpose of this decision package is to seek funding for competency evaluations in the Jail. State Law permits Western State Hospital to reimburse professionals qualified to perform the evaluations locally at the rate of \$800.00 per evaluation. \$44,800 is sought for the performance of up to 56 competency evaluations (per year) of inmates lodged in the Clark County Jail. This is a one-year funding item.			
0001-230-512210-Superior Court Services			
Jury Fees	0.00	\$40,000	\$0
This Decision Package seeks an additional \$40,000.00 for the biennium for the payment of costs related to providing petit jurors for all County Courts. The principal cost drivers over the past few years are the increased numbers of jurors needed to complete jury selection and increased mileage costs. Additionally, since 2011, the number of jury trials in both Superior and District Court has been rising toward the most recent high year of 2010.			
0001-230-512210-Superior Court Services			
Rate Increase for GAL Services	0.00	\$33,800	\$0
Pursuant to RCW 11, 13 and 26 Superior Court Judges are required to appoint guardians ad litem (GAL) under specified circumstances for those who are at risk (incapacitated adults) or for children who may be neglected or experiencing abuse or violence as a result of their parents' divorce. (In the latter, only a small percentage of the cases are paid for by the County.) This decision package seeks funds to raise the rates paid to Guardians ad Litem (GAL) by \$5.00 per hour.			
0001-230-512222-SC Guardian AD Litem			
Budget Adjustment Total:	1.00	\$271,500	\$0

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.

Expenditures By Program	2011-2012	2013-2014	2013	2015-2016		
	Actual	Budget	Actual	Baseline	Adjustment	Total Required
Victim/Witness Assistance	\$730,642	\$853,248	\$362,931	\$893,450	\$0	\$893,450
Total:	\$730,642	\$853,248	\$362,931	\$893,450	\$0	\$893,450

Expenditures By Object Category	2011-2012	2013-2014	2013	2015-2016		
	Actual	Budget	Actual	Baseline	Adjustment	Total Required
Salaries, Regular	\$478,406	\$481,676	\$241,205	\$494,646	\$0	\$494,646
Benefits	\$176,353	\$216,503	\$88,343	\$224,460	\$0	\$224,460
Allowances	\$271	\$0	\$130	\$0	\$0	\$0
Overtime/Comp Time	\$58	\$0	\$70	\$0	\$0	\$0
Supplies	\$5,064	\$14,200	\$3,089	\$13,000	\$0	\$13,000
Temporary Services	\$7,384	\$36,512	\$0	\$36,512	\$0	\$36,512
Professional Services	\$100	\$4,000	\$23,839	\$52,980	\$0	\$52,980
Travel and Training	\$523	\$4,000	\$0	\$4,000	\$0	\$4,000
Other Services	\$12,083	\$48,800	\$6,255	\$67,852	\$0	\$67,852
Internal Charges	\$50,400	\$47,557	\$0	\$0	\$0	\$0
Total:	\$730,642	\$853,248	\$362,931	\$893,450	\$0	\$893,450

Victim/Witness Assistance

Program Summary

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 Categories

Purpose: Mandatory Scope: Regional (County-wide)

Program By Object Category	2011-2012	2013-2014	2013	2015-2016		
	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$478,406	\$481,676	\$241,205	\$494,646	\$0	\$494,646
Benefits	\$176,353	\$216,503	\$88,343	\$224,460	\$0	\$224,460
Allowances	\$271	\$0	\$130	\$0	\$0	\$0
Overtime/Comp Time	\$58	\$0	\$70	\$0	\$0	\$0
Supplies	\$5,064	\$14,200	\$3,089	\$13,000	\$0	\$13,000
Temporary Services	\$7,384	\$36,512	\$0	\$36,512	\$0	\$36,512
Professional Services	\$100	\$4,000	\$23,839	\$52,980	\$0	\$52,980
Travel and Training	\$523	\$4,000	\$0	\$4,000	\$0	\$4,000
Other Services	\$12,083	\$48,800	\$6,255	\$67,852	\$0	\$67,852
Internal Charges	\$50,400	\$47,557	\$0	\$0	\$0	\$0
Total:	\$730,642	\$853,248	\$362,931	\$893,450	\$0	\$893,450