



# 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
<b>Total:</b>	<b>\$238,865</b>	<b>\$232,386</b>	<b>\$87,603</b>	<b>\$207,534</b>	<b>\$0</b>	<b>\$207,534</b>

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
<b>Total:</b>	<b>\$238,865</b>	<b>\$232,386</b>	<b>\$87,603</b>	<b>\$207,534</b>	<b>\$0</b>	<b>\$207,534</b>

**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
<b>Total:</b>	<b>\$125,539</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**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
<b>Total:</b>	<b>\$75,101</b>	<b>\$226,866</b>	<b>\$18,825</b>	<b>\$32,062</b>	<b>\$0</b>	<b>\$32,062</b>

**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
<b>Total:</b>	<b>\$38,225</b>	<b>\$5,520</b>	<b>\$68,778</b>	<b>\$175,472</b>	<b>\$0</b>	<b>\$175,472</b>

## 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
<b>Total:</b>	<b>\$5,310,313</b>	<b>\$5,786,534</b>	<b>\$2,959,478</b>	<b>\$6,573,856</b>	<b>\$0</b>	<b>\$6,573,856</b>

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
<b>Total:</b>	<b>\$5,310,313</b>	<b>\$5,786,534</b>	<b>\$2,959,478</b>	<b>\$6,573,856</b>	<b>\$0</b>	<b>\$6,573,856</b>

## 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
<b>Total:</b>	<b>\$5,310,313</b>	<b>\$5,786,534</b>	<b>\$2,959,478</b>	<b>\$6,573,856</b>	<b>\$0</b>	<b>\$6,573,856</b>



## Child Support

### Department Summary

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

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
<b>Total:</b>	<b>\$3,768,826</b>	<b>\$4,039,246</b>	<b>\$1,961,288</b>	<b>\$4,263,070</b>	<b>\$0</b>	<b>\$4,263,070</b>

  

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
<b>Total:</b>	<b>\$3,768,826</b>	<b>\$4,039,246</b>	<b>\$1,961,288</b>	<b>\$4,263,070</b>	<b>\$0</b>	<b>\$4,263,070</b>

## 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
<b>Total:</b>	<b>\$3,768,826</b>	<b>\$4,039,246</b>	<b>\$1,961,288</b>	<b>\$4,263,070</b>	<b>\$0</b>	<b>\$4,263,070</b>

## 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	\$1,656,031	\$0	\$1,656,031
<b>Total:</b>	<b>\$1,296,907</b>	<b>\$1,529,764</b>	<b>\$719,987</b>	<b>\$1,656,031</b>	<b>\$0</b>	<b>\$1,656,031</b>

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	\$209,946	\$0	\$209,946
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	\$371,949	\$0	\$371,949
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
<b>Total:</b>	<b>\$1,296,907</b>	<b>\$1,529,764</b>	<b>\$719,987</b>	<b>\$1,656,031</b>	<b>\$0</b>	<b>\$1,656,031</b>

## 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	\$209,946	\$0	\$209,946
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	\$371,949	\$0	\$371,949
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
<b>Total:</b>	<b>\$1,296,907</b>	<b>\$1,529,764</b>	<b>\$719,987</b>	<b>\$1,656,031</b>	<b>\$0</b>	<b>\$1,656,031</b>

## 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	\$542,960	\$0	\$542,960
<b>Total:</b>	<b>\$892,991</b>	<b>\$844,267</b>	<b>\$437,025</b>	<b>\$808,960</b>	<b>\$0</b>	<b>\$808,960</b>

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	\$430,056	\$430,056
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
<b>Total:</b>	<b>\$892,991</b>	<b>\$844,267</b>	<b>\$437,025</b>	<b>\$808,960</b>	<b>\$808,960</b>



**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	\$290,056	\$0	\$290,056
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
<b>Total:</b>	<b>\$595,961</b>	<b>\$578,267</b>	<b>\$278,900</b>	<b>\$542,960</b>	<b>\$0</b>	<b>\$542,960</b>

**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
<b>Total:</b>	<b>\$281,304</b>	<b>\$235,000</b>	<b>\$150,946</b>	<b>\$235,000</b>	<b>\$0</b>	<b>\$235,000</b>

**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
<b>Total:</b>	<b>\$15,726</b>	<b>\$31,000</b>	<b>\$7,179</b>	<b>\$31,000</b>	<b>\$0</b>	<b>\$31,000</b>

## Clerk

### Department Summary

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

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	\$5,779,059	\$0	\$5,779,059
Collections	\$550,885	\$664,335	\$334,101	\$698,782	-\$104,740	\$594,042
<b>Total:</b>	<b>\$6,304,059</b>	<b>\$6,488,003</b>	<b>\$3,253,047</b>	<b>\$6,835,916</b>	<b>-\$104,740</b>	<b>\$6,731,176</b>

Expenditures By Object Category	2011-2012	2013-2014	2013	2015-2016	2015-2016	Total Required
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	\$298,886	\$0	\$298,886
<b>Total:</b>	<b>\$6,304,059</b>	<b>\$6,488,003</b>	<b>\$3,253,047</b>	<b>\$6,835,916</b>	<b>-\$104,740</b>	<b>\$6,731,176</b>

**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	\$284,886	\$0	\$284,886
<b>Total:</b>	<b>\$5,545,823</b>	<b>\$5,606,133</b>	<b>\$2,779,662</b>	<b>\$5,779,059</b>	<b>\$0</b>	<b>\$5,779,059</b>

**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
<b>Total:</b>	<b>\$550,885</b>	<b>\$664,335</b>	<b>\$334,101</b>	<b>\$698,782</b>	<b>-\$104,740</b>	<b>\$594,042</b>

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

**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
<b>Total:</b>	<b>\$207,351</b>	<b>\$217,535</b>	<b>\$139,284</b>	<b>\$358,075</b>	<b>\$0</b>	<b>\$358,075</b>

## 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
<b>Total:</b>	<b>\$1,505,811</b>	<b>\$1,871,000</b>	<b>\$726,804</b>	<b>\$1,871,000</b>	<b>\$0</b>	<b>\$1,871,000</b>

  

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
<b>Total:</b>	<b>\$1,505,811</b>	<b>\$1,871,000</b>	<b>\$726,804</b>	<b>\$1,871,000</b>	<b>\$0</b>	<b>\$1,871,000</b>

### 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
<b>Total:</b>	<b>\$1,505,811</b>	<b>\$1,871,000</b>	<b>\$726,804</b>	<b>\$1,871,000</b>	<b>\$0</b>	<b>\$1,871,000</b>

## Community Based Corrections

### Department Summary

The Community Based Corrections division of the District Court is responsible for pre-trial investigation and supervision of persons released from jail pending trial; 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	\$4,201,019	\$36,983	\$4,238,002
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	\$3,812,498	-\$91,246	\$3,721,252
WTSC Grant	\$0	\$564	\$0	\$0	\$0	\$0
<b>Total:</b>	<b>\$12,388,847</b>	<b>\$12,445,596</b>	<b>\$6,112,108</b>	<b>\$12,681,210</b>	<b>-\$136,386</b>	<b>\$12,544,824</b>

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	\$3,542,895	\$3,512,913
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	\$580,412	\$580,412
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
<b>Total:</b>	<b>\$12,388,847</b>	<b>\$12,445,596</b>	<b>\$6,112,108</b>	<b>\$12,681,210</b>	<b>\$12,544,824</b>

**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	\$429,714	\$0	\$429,714
Internal Charges	\$3,266	\$5,324	\$0	\$0	\$0	\$0
Capital Expenditures	\$31,376	\$8,308	\$2	\$0	\$0	\$0
<b>Total:</b>	<b>\$2,881,937</b>	<b>\$3,388,827</b>	<b>\$1,248,004</b>	<b>\$3,812,498</b>	<b>-\$91,246</b>	<b>\$3,721,252</b>

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

**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
<b>Total:</b>	<b>\$694,628</b>	<b>\$271,109</b>	<b>\$462</b>	<b>\$482,708</b>	<b>\$0</b>	<b>\$482,708</b>

**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
<b>Total:</b>	<b>\$353,808</b>	<b>\$173,950</b>	<b>\$86,375</b>	<b>\$11,398</b>	<b>\$0</b>	<b>\$11,398</b>

**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
<b>Total:</b>	<b>\$1,241,663</b>	<b>\$1,105,538</b>	<b>\$650,418</b>	<b>\$731,096</b>	<b>\$0</b>	<b>\$731,096</b>



# 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	\$1,222,817	\$0	\$1,222,817
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
<b>Total:</b>	<b>\$3,602,270</b>	<b>\$3,732,792</b>	<b>\$2,301,811</b>	<b>\$4,201,019</b>	<b>\$36,983</b>	<b>\$4,238,002</b>

Budget Adjustments	FTE	Expenditure	Revenue
Dept of Justice Grant	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.			
<b>0001-430-523350-Supervision Probation/ldcr/Def</b>			
<b>Budget Adjustment Total:</b>	<b>0.00</b>	<b>\$36,983</b>	<b>\$0</b>

## 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
<b>Total:</b>	<b>\$0</b>	<b>\$564</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**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
<b>Total:</b>	<b>\$3,614,541</b>	<b>\$3,772,816</b>	<b>\$1,825,038</b>	<b>\$3,442,491</b>	<b>-\$82,123</b>	<b>\$3,360,368</b>

Budget Adjustments		FTE	Expenditure	Revenue
<b>Corrections Crew Chief deleted</b>	<b>0001-430-03</b>	-1.00	-\$98,148	\$0
A vacant Corrections Crew Chief position (CBC0065) is requested for deletion.				
<b>0001-430-523200-Operations</b>				
<b>WSDOE Litter Grant</b>	<b>0001-430-02</b>	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.				
<b>0001-430-523114-Admin-State</b>				
<b>Budget Adjustment Total:</b>		<b>-1.00</b>	<b>-\$82,123</b>	<b>\$0</b>

## 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	\$8,515,258	\$0	\$8,515,258
<b>Total:</b>	<b>\$9,427,932</b>	<b>\$9,092,087</b>	<b>\$4,757,008</b>	<b>\$9,384,892</b>	<b>\$0</b>	<b>\$9,384,892</b>

Expenditures By Object Category	2011-2012	2013-2014	2013	2015-2016	2015-2016	2015-2016
	Actual	Budget	Actual	Baseline	Adjustment	Total Required
Salaries, Regular	\$5,906,371	\$5,449,777	\$2,962,578	\$5,646,592	\$0	\$5,646,592
Benefits	\$1,988,558	\$2,283,786	\$1,061,740	\$2,291,524	\$0	\$2,291,524
Allowances	\$4,270	\$3,000	\$1,704	\$3,000	\$0	\$3,000
Overtime/Comp Time	\$32,544	\$35,500	\$44,643	\$35,500	\$0	\$35,500
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	\$681,112	\$529,320	\$277,482	\$603,082	\$0	\$603,082
Travel and Training	\$81,989	\$46,800	\$29,670	\$46,800	\$0	\$46,800
Other Services	\$231,285	\$242,982	\$113,890	\$285,672	\$0	\$285,672
Internal Charges	\$4,318	\$0	\$0	\$0	\$0	\$0
Transfers	\$303,147	\$322,040	\$158,456	\$322,040	\$0	\$322,040
Capital Expenditures	\$0	\$0	\$6,830	\$0	\$0	\$0
<b>Total:</b>	<b>\$9,427,932</b>	<b>\$9,092,087</b>	<b>\$4,757,008</b>	<b>\$9,384,892</b>	<b>\$0</b>	<b>\$9,384,892</b>

**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	\$284,972	\$0	\$284,972
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
<b>Total:</b>	<b>\$8,544,417</b>	<b>\$8,065,946</b>	<b>\$4,312,679</b>	<b>\$8,515,258</b>	<b>\$0</b>	<b>\$8,515,258</b>

**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
<b>Total:</b>	<b>\$597,697</b>	<b>\$726,141</b>	<b>\$300,278</b>	<b>\$569,634</b>	<b>\$0</b>	<b>\$569,634</b>

**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
<b>Total:</b>	<b>\$285,818</b>	<b>\$300,000</b>	<b>\$144,051</b>	<b>\$300,000</b>	<b>\$0</b>	<b>\$300,000</b>

## EMS Public Education

### Department Summary

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

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
<b>Total:</b>	<b>\$403,162</b>	<b>\$225,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Expenditures By Object Category	2011-2012	2013-2014	2013	Baseline	Adjustment	Total Required
Transfers	\$403,162	\$225,000	\$0	\$0	\$0	\$0
<b>Total:</b>	<b>\$403,162</b>	<b>\$225,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## 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
<b>Total:</b>	<b>\$403,162</b>	<b>\$225,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Emergency Medical Services

### Department Summary

By county/city ordinance, interlocal agreement, and contract the Emergency Medical Services (EMS) Division fulfills the participating jurisdictions' responsibilities of uniform EMS regulation and group purchasing of ambulance service. Specific areas of responsibility under these legal instruments include: 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
<b>Total:</b>	<b>\$1,257,375</b>	<b>\$1,464,754</b>	<b>\$837,950</b>	<b>\$1,689,754</b>	<b>\$0</b>	<b>\$1,689,754</b>

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
<b>Total:</b>	<b>\$1,257,375</b>	<b>\$1,464,754</b>	<b>\$837,950</b>	<b>\$1,689,754</b>	<b>\$0</b>	<b>\$1,689,754</b>

### 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
<b>Total:</b>	<b>\$1,257,375</b>	<b>\$1,464,754</b>	<b>\$837,950</b>	<b>\$1,689,754</b>	<b>\$0</b>	<b>\$1,689,754</b>

## Emergency Services

### Department Summary

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

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
<b>Total:</b>	<b>\$342,012</b>	<b>\$353,600</b>	<b>\$176,171</b>	<b>\$353,904</b>	<b>\$0</b>	<b>\$353,904</b>

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

### 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
<b>Total:</b>	<b>\$342,012</b>	<b>\$353,600</b>	<b>\$176,171</b>	<b>\$353,904</b>	<b>\$0</b>	<b>\$353,904</b>

## Indigent Defense

### Department Summary

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

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	\$100,000	\$9,864,096
<b>Total:</b>	<b>\$10,193,341</b>	<b>\$9,815,023</b>	<b>\$5,218,154</b>	<b>\$9,764,096</b>	<b>\$100,000</b>	<b>\$9,864,096</b>

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	\$100,000	\$9,864,096
Other Services	\$9,810	\$0	\$0	\$0	\$0	\$0
<b>Total:</b>	<b>\$10,193,341</b>	<b>\$9,815,023</b>	<b>\$5,218,154</b>	<b>\$9,764,096</b>	<b>\$100,000</b>	<b>\$9,864,096</b>

## 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	\$100,000	\$9,864,096
Other Services	\$9,810	\$0	\$0	\$0	\$0	\$0
<b>Total:</b>	<b>\$10,193,341</b>	<b>\$9,815,023</b>	<b>\$5,218,154</b>	<b>\$9,764,096</b>	<b>\$100,000</b>	<b>\$9,864,096</b>

Budget Adjustments	FTE	Expenditure	Revenue	
<b>Child Representation</b>	<b>0001-410-02</b>	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.				
<b>0001-410-515920-Felony Contracts -(Indig Defense)</b>				
<b>Budget Adjustment Total:</b>		<b>0.00</b>	<b>\$100,000</b>	<b>\$0</b>



# 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	\$0	\$4,200,054
Jail Operations	\$18,382,648	\$18,387,664	\$9,643,224	\$19,773,806	\$1,646,716	\$21,420,522
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
<b>Total:</b>	<b>\$39,575,551</b>	<b>\$40,027,358</b>	<b>\$20,598,121</b>	<b>\$42,000,732</b>	<b>\$1,693,716</b>	<b>\$43,694,448</b>

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	\$22,978,416
Benefits	\$7,762,449	\$8,439,859	\$4,117,994	\$8,978,274	\$9,536,540
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	\$3,266,254
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	\$437,444
Capital Expenditures	\$0	\$44,024	\$0	\$0	\$75,000
<b>Total:</b>	<b>\$39,575,551</b>	<b>\$40,027,358</b>	<b>\$20,598,121</b>	<b>\$42,000,732</b>	<b>\$43,694,448</b>

**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
<b>Total:</b>	<b>\$20</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**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
<b>Total:</b>	<b>\$283,155</b>	<b>\$280,153</b>	<b>\$98,701</b>	<b>\$0</b>	<b>\$38,000</b>	<b>\$38,000</b>

<u>Budget Adjustments</u>			FTE	Expenditure	Revenue	
<b>Jail - Reopen Beds, Planning</b>			<b>0001-261-01</b>	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.						
<b>0001-261-523109-Executive Management - Custody</b>						
<b>Budget Adjustment Total:</b>			<b>0.00</b>	<b>\$38,000</b>	<b>\$0</b>	

**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
<b>Total:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$295,880</b>	<b>\$608,712</b>	<b>\$0</b>	<b>\$608,712</b>

**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
<b>Total:</b>	<b>\$423,966</b>	<b>\$435,358</b>	<b>\$238,414</b>	<b>\$454,668</b>	<b>\$0</b>	<b>\$454,668</b>

**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
<b>Total:</b>	<b>\$712,298</b>	<b>\$761,321</b>	<b>\$281,586</b>	<b>\$739,227</b>	<b>\$0</b>	<b>\$739,227</b>

**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	\$986,450	\$14,129,515
Benefits	\$4,592,958	\$5,171,057	\$2,419,931	\$5,503,309	\$558,266	\$6,061,575
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	\$75,000	\$75,000
<b>Total:</b>	<b>\$18,382,648</b>	<b>\$18,387,664</b>	<b>\$9,643,224</b>	<b>\$19,773,806</b>	<b>\$1,646,716</b>	<b>\$21,420,522</b>

Budget Adjustments	FTE	Expenditure	Revenue
<b>Jail - 3 Reentry Deputies</b> 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. <b>0001-261-523603-Jail Operations</b>	0.88	\$135,898	\$0
<b>Jail - Electronic Log System</b> The Sheriff requests one-time funding for the purchase an electronic jail safety and welfare logging system. <b>0001-261-523603-Jail Operations</b>	0.00	\$40,000	\$0
<b>Jail - Evacuation Barriers</b> 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. <b>0001-261-523603-Jail Operations</b>	0.00	\$35,000	\$0
<b>Jail - Reopen Beds, Planning</b> 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. <b>0001-261-523603-Jail Operations</b>	9.00	\$1,435,818	\$0
<b>Budget Adjustment Total:</b>	<b>9.88</b>	<b>\$1,646,716</b>	<b>\$0</b>

## 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
<b>Total:</b>	<b>\$9,775,738</b>	<b>\$10,633,059</b>	<b>\$5,213,151</b>	<b>\$11,002,242</b>	<b>\$0</b>	<b>\$11,002,242</b>

## 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	\$0	\$2,774,472
Benefits	\$978,763	\$978,559	\$560,010	\$1,166,202	\$0	\$1,166,202
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	\$0	\$36,572
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	\$0	\$72,618
Internal Charges	\$0	\$3,436	\$0	\$0	\$0	\$0
Capital Expenditures	\$0	\$44,024	\$0	\$0	\$0	\$0
<b>Total:</b>	<b>\$3,716,268</b>	<b>\$3,582,091</b>	<b>\$2,071,605</b>	<b>\$4,200,054</b>	<b>\$0</b>	<b>\$4,200,054</b>

**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
<b>Total:</b>	<b>\$6,281,458</b>	<b>\$5,947,712</b>	<b>\$2,755,560</b>	<b>\$5,222,023</b>	<b>\$9,000</b>	<b>\$5,231,023</b>

Budget Adjustments	FTE	Expenditure	Revenue	
<b>Jail - Reopen Beds, Planning</b>	<b>0001-261-01</b>	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.				
<b>0001-261-523608-JWC Operations</b>				
<b>Budget Adjustment Total:</b>		<b>0.00</b>	<b>\$9,000</b>	<b>\$0</b>

## 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	\$3,254,239	\$0	\$3,254,239
Detention	\$5,675,376	\$5,629,170	\$3,154,170	\$5,905,894	\$0	\$5,905,894
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	\$3,172,039	\$0	\$3,172,039
Connections	\$2,846,300	\$2,843,304	\$1,495,054	\$3,085,951	\$0	\$3,085,951
<b>Total:</b>	<b>\$16,808,507</b>	<b>\$16,475,281</b>	<b>\$8,745,808</b>	<b>\$17,314,943</b>	<b>\$0</b>	<b>\$17,314,943</b>

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	\$4,796,938	\$4,796,938
Allowances	\$19,837	\$17,000	\$9,710	\$17,000	\$17,000
Overtime/Comp Time	\$415,110	\$147,000	\$337,982	\$134,000	\$134,000
Supplies	\$169,165	\$218,409	\$78,660	\$213,870	\$213,870
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	\$343,952	\$343,952
Internal Charges	\$3,475	\$3,600	\$0	\$0	\$0
Capital Expenditures	\$17,923	\$32,858	\$0	\$0	\$0
<b>Total:</b>	<b>\$16,808,507</b>	<b>\$16,475,281</b>	<b>\$8,745,808</b>	<b>\$17,314,943</b>	<b>\$17,314,943</b>

## 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	\$794,874	\$0	\$794,874
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
<b>Total:</b>	<b>\$3,924,103</b>	<b>\$3,289,862</b>	<b>\$1,602,533</b>	<b>\$3,172,039</b>	<b>\$0</b>	<b>\$3,172,039</b>

## 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
<b>Total:</b>	<b>\$2,846,300</b>	<b>\$2,843,304</b>	<b>\$1,495,054</b>	<b>\$3,085,951</b>	<b>\$0</b>	<b>\$3,085,951</b>



**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	\$0	\$95,000
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
<b>Total:</b>	<b>\$5,675,376</b>	<b>\$5,629,170</b>	<b>\$3,154,170</b>	<b>\$5,905,894</b>	<b>\$0</b>	<b>\$5,905,894</b>

**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
<b>Total:</b>	<b>\$1,068,107</b>	<b>\$1,093,435</b>	<b>\$602,976</b>	<b>\$1,172,084</b>	<b>\$0</b>	<b>\$1,172,084</b>

**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
<b>Total:</b>	<b>\$637,037</b>	<b>\$658,573</b>	<b>\$328,283</b>	<b>\$686,736</b>	<b>\$0</b>	<b>\$686,736</b>

**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	\$0	\$58,200
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	\$242,688	\$0	\$242,688
<b>Total:</b>	<b>\$2,642,956</b>	<b>\$2,922,937</b>	<b>\$1,550,906</b>	<b>\$3,254,239</b>	<b>\$0</b>	<b>\$3,254,239</b>

**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
<b>Total:</b>	<b>\$14,628</b>	<b>\$38,000</b>	<b>\$11,886</b>	<b>\$38,000</b>	<b>\$0</b>	<b>\$38,000</b>

## 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
<b>Total:</b>	<b>\$8,144,872</b>	<b>\$8,888,509</b>	<b>\$4,537,779</b>	<b>\$10,300,064</b>	<b>\$0</b>	<b>\$10,300,064</b>

  

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
<b>Total:</b>	<b>\$8,144,872</b>	<b>\$8,888,509</b>	<b>\$4,537,779</b>	<b>\$10,300,064</b>	<b>\$0</b>	<b>\$10,300,064</b>

## 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
<b>Total:</b>	<b>\$8,144,872</b>	<b>\$8,888,509</b>	<b>\$4,537,779</b>	<b>\$10,300,064</b>	<b>\$0</b>	<b>\$10,300,064</b>

## 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
<b>Total:</b>	<b>\$234,434</b>	<b>\$746,640</b>	<b>\$563,747</b>	<b>\$746,640</b>	<b>\$0</b>	<b>\$746,640</b>

Expenditures By Object Category	2011-2012	2013-2014	2013	2015-2016	Total Required	
	Actual	Budget	Actual	Baseline	Adjustment	
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
<b>Total:</b>	<b>\$234,434</b>	<b>\$746,640</b>	<b>\$563,747</b>	<b>\$746,640</b>	<b>\$0</b>	<b>\$746,640</b>

### 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
<b>Total:</b>	<b>\$234,434</b>	<b>\$746,640</b>	<b>\$563,747</b>	<b>\$746,640</b>	<b>\$0</b>	<b>\$746,640</b>

## 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	\$2,309,115	\$0	\$2,309,115
Disposition of Deceased Indigents	\$820	\$3,100	\$956	\$3,100	\$0	\$3,100
<b>Total:</b>	<b>\$1,992,638</b>	<b>\$2,058,027</b>	<b>\$995,824</b>	<b>\$2,312,215</b>	<b>\$0</b>	<b>\$2,312,215</b>

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	\$1,556,154
Benefits	\$416,408	\$486,643	\$214,619	\$593,739	\$593,739
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	\$10,688	\$10,688
Travel and Training	\$6,927	\$16,600	\$4,303	\$22,100	\$22,100
Other Services	\$32,821	\$34,518	\$24,588	\$56,626	\$56,626
Internal Charges	\$1,200	\$1,200	\$0	\$0	\$0
Capital Expenditures	\$52,997	\$20,212	\$0	\$0	\$0
<b>Total:</b>	<b>\$1,992,638</b>	<b>\$2,058,027</b>	<b>\$995,824</b>	<b>\$2,312,215</b>	<b>\$2,312,215</b>

**Death Investigation**

**Program Summary**

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

**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	\$1,218,169	\$1,213,608	\$632,911	\$1,556,154	\$0	\$1,556,154
Benefits	\$416,408	\$486,643	\$214,619	\$593,739	\$0	\$593,739
Allowances	\$11,919	\$12,700	\$5,846	\$12,700	\$0	\$12,700
Overtime/Comp Time	\$2,463	\$0	\$509	\$0	\$0	\$0
Supplies	\$60,913	\$61,368	\$28,700	\$60,208	\$0	\$60,208
Temporary Services	\$1,941	\$0	\$1,333	\$0	\$0	\$0
Professional Services	\$186,060	\$208,078	\$82,059	\$7,588	\$0	\$7,588
Travel and Training	\$6,927	\$16,600	\$4,303	\$22,100	\$0	\$22,100
Other Services	\$32,821	\$34,518	\$24,588	\$56,626	\$0	\$56,626
Internal Charges	\$1,200	\$1,200	\$0	\$0	\$0	\$0
Capital Expenditures	\$52,997	\$20,212	\$0	\$0	\$0	\$0
<b>Total:</b>	<b>\$1,991,818</b>	<b>\$2,054,927</b>	<b>\$994,868</b>	<b>\$2,309,115</b>	<b>\$0</b>	<b>\$2,309,115</b>

**Disposition of Deceased Indigents**

**Program Summary**

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

**Operational Planning Categories**

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

Program By Object Category	2011-2012	2013-2014	2013	2015-2016		
	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Professional Services	\$820	\$3,100	\$956	\$3,100	\$0	\$3,100
<b>Total:</b>	<b>\$820</b>	<b>\$3,100</b>	<b>\$956</b>	<b>\$3,100</b>	<b>\$0</b>	<b>\$3,100</b>

## 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	\$0	\$8,346,466
Civil	\$2,242,548	\$2,216,021	\$1,201,425	\$2,266,011	\$140,350	\$2,406,361
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	\$1,324,848	\$0	\$1,324,848
Juvenile Prosecution	\$954,803	\$1,014,966	\$343,065	\$813,428	\$0	\$813,428
<b>Total:</b>	<b>\$15,951,528</b>	<b>\$15,452,431</b>	<b>\$8,161,437</b>	<b>\$16,757,713</b>	<b>\$140,350</b>	<b>\$16,898,063</b>

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	\$11,330,895
Benefits	\$3,549,641	\$4,104,161	\$1,824,914	\$4,335,798	\$4,392,074
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	\$108,000
Other Services	\$561,498	\$579,670	\$284,609	\$487,052	\$487,052
Internal Charges	\$950	\$1,200	\$0	\$0	\$0
Capital Expenditures	\$2,364	\$3,942	\$0	\$0	\$0
<b>Total:</b>	<b>\$15,951,528</b>	<b>\$15,452,431</b>	<b>\$8,161,437</b>	<b>\$16,757,713</b>	<b>\$16,898,063</b>



**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)**

Program By Object Category	2011-2012	2013-2014	2013	2015-2016		
	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$347,470	\$327,060	\$154,680	\$346,280	\$0	\$346,280
Benefits	\$117,184	\$137,158	\$52,871	\$141,826	\$0	\$141,826
Allowances	\$172	\$0	\$65	\$0	\$0	\$0
Supplies	\$435	\$0	\$260	\$0	\$0	\$0
Temporary Services	\$0	\$0	\$157	\$0	\$0	\$0
Professional Services	\$275	\$0	\$89	\$0	\$0	\$0
Other Services	\$1,281	\$0	\$781	\$0	\$0	\$0
<b>Total:</b>	<b>\$466,817</b>	<b>\$464,218</b>	<b>\$208,903</b>	<b>\$488,106</b>	<b>\$0</b>	<b>\$488,106</b>

**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)**

Program By Object Category	2011-2012	2013-2014	2013	2015-2016		
	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$739,541	\$602,934	\$521,571	\$1,026,037	\$0	\$1,026,037
Benefits	\$197,555	\$191,813	\$169,756	\$395,094	\$0	\$395,094
Allowances	\$280	\$0	\$187	\$0	\$0	\$0
Supplies	\$468	\$0	\$1,602	\$0	\$0	\$0
Professional Services	\$467	\$0	\$620	\$0	\$0	\$0
Travel and Training	\$1,108	\$0	\$4,396	\$0	\$0	\$0
Other Services	\$2,016	\$0	\$399	\$0	\$0	\$0
<b>Total:</b>	<b>\$941,435</b>	<b>\$794,747</b>	<b>\$698,531</b>	<b>\$1,421,131</b>	<b>\$0</b>	<b>\$1,421,131</b>

**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	\$27,044	\$0	\$27,044
<b>Total:</b>	<b>\$2,242,548</b>	<b>\$2,216,021</b>	<b>\$1,201,425</b>	<b>\$2,266,011</b>	<b>\$140,350</b>	<b>\$2,406,361</b>

Budget Adjustments	FTE	Expenditure	Revenue	
<b>Civil Division Legal Assistant</b>	<b>0001-270-03</b>	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**

<b>Budget Adjustment Total:</b>	<b>1.00</b>	<b>\$140,350</b>	<b>\$0</b>
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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.

<b>Operational Planning Categories</b>						
<b>Purpose: Mandatory</b>		<b>Scope: Regional (County-wide)</b>				
<b>Program By Object Category</b>	<b>2011-2012</b>	<b>2013-2014</b>	<b>2013</b>	<b>2015-2016</b>		
	<b>Actual</b>	<b>Budget</b>	<b>Actual</b>	<b>Baseline</b>	<b>Adjustment</b>	<b>Recommended</b>
Salaries, Regular	\$5,412,539	\$4,585,974	\$2,576,665	\$5,373,998	\$0	\$5,373,998
Benefits	\$1,748,120	\$1,994,933	\$818,665	\$2,175,042	\$0	\$2,175,042
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	\$0	\$108,000
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
<b>Total:</b>	<b>\$7,586,540</b>	<b>\$7,405,911</b>	<b>\$3,675,893</b>	<b>\$8,346,466</b>	<b>\$0</b>	<b>\$8,346,466</b>

**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.

<b>Operational Planning Categories</b>						
<b>Purpose: Mandatory</b>		<b>Scope: Regional (County-wide)</b>				
<b>Program By Object Category</b>	<b>2011-2012</b>	<b>2013-2014</b>	<b>2013</b>	<b>2015-2016</b>		
	<b>Actual</b>	<b>Budget</b>	<b>Actual</b>	<b>Baseline</b>	<b>Adjustment</b>	<b>Recommended</b>
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
<b>Total:</b>	<b>\$1,221,494</b>	<b>\$1,180,908</b>	<b>\$741,516</b>	<b>\$1,017,981</b>	<b>\$0</b>	<b>\$1,017,981</b>



**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	\$298,144	\$0	\$298,144
<b>Total:</b>	<b>\$1,313,509</b>	<b>\$1,211,947</b>	<b>\$644,008</b>	<b>\$1,324,848</b>	<b>\$0</b>	<b>\$1,324,848</b>

## 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
<b>Total:</b>	<b>\$488,480</b>	<b>\$234,389</b>	<b>\$209,991</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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
<b>Total:</b>	<b>\$488,480</b>	<b>\$234,389</b>	<b>\$209,991</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## 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
<b>Total:</b>	<b>\$488,480</b>	<b>\$234,389</b>	<b>\$209,991</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Regional Radio Systems

### Department Summary

The regional radio service, and more specifically, its support of public safety responsibilities such as emergency management and public safety communications, operates the 800 MHz Radio Communications System. The system is shared by local governments in order to provide comprehensive county-wide service which is reliable and cost efficient. 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
<b>Total:</b>	<b>\$1,729,396</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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
<b>Total:</b>	<b>\$1,729,396</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## 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
<b>Total:</b>	<b>\$1,729,396</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# Sheriff

## Department Summary

The mission of the Clark County Sheriff's Office (CCSO) is to protect, respect, and improve the quality of life for people in our community. This mission is met through 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	\$826,774	\$0	\$826,774
Enforcement - Headquarters	\$5,935,788	\$5,057,443	\$1,948,028	\$2,096,526	\$0	\$2,096,526
Canine	\$901,115	\$736,116	\$406,086	\$674,884	\$0	\$674,884
Traffic/Marine/Road Deputies	\$1,854,588	\$1,539,530	\$837,841	\$1,096,718	\$0	\$1,096,718
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	\$1,842,514	\$0	\$1,842,514
Tactical Detective Unit	\$2,829,581	\$1,903,641	\$1,341,255	\$2,150,104	\$0	\$2,150,104
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	\$2,342,855	\$0	\$2,342,855
Enforcement - Precincts	\$22,727,490	\$21,058,772	\$12,133,550	\$22,822,732	\$0	\$22,822,732
Community Outreach	\$481,210	\$417,700	\$268,440	\$378,788	\$0	\$378,788
Executive/Admin Branch Sheriff	\$296,268	\$666,443	\$2,235,882	\$4,827,627	\$0	\$4,827,627
<b>Total:</b>	<b>\$41,806,188</b>	<b>\$37,652,109</b>	<b>\$21,811,852</b>	<b>\$39,059,522</b>	<b>\$0</b>	<b>\$39,059,522</b>

Expenditures By Object Category						
Salaries, Regular	\$20,522,217	\$18,744,604	\$10,116,495	\$20,264,893	\$0	\$20,264,893
Benefits	\$7,096,372	\$8,431,700	\$3,669,542	\$7,936,931	\$0	\$7,936,931
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	\$0	\$2,962,396
Internal Charges	\$123,995	\$110,374	\$0	\$0	\$0	\$0
Transfers	\$3,280,394	\$3,280,939	\$1,727,231	\$3,600,940	\$0	\$3,600,940
Capital Expenditures	\$1,233,991	\$1,414,304	\$56,283	\$0	\$0	\$0
<b>Total:</b>	<b>\$41,806,188</b>	<b>\$37,652,109</b>	<b>\$21,811,852</b>	<b>\$39,059,522</b>	<b>\$0</b>	<b>\$39,059,522</b>



**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	\$141,584	\$0	\$141,584
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
<b>Total:</b>	<b>\$901,115</b>	<b>\$736,116</b>	<b>\$406,086</b>	<b>\$674,884</b>	<b>\$0</b>	<b>\$674,884</b>

**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
<b>Total:</b>	<b>\$635,210</b>	<b>\$621,964</b>	<b>\$15,342</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**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
<b>Total:</b>	<b>\$178</b>	<b>\$0</b>	<b>\$112</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>





**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	\$289,886	\$0	\$289,886
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
<b>Total:</b>	<b>\$296,268</b>	<b>\$666,443</b>	<b>\$2,235,882</b>	<b>\$4,827,627</b>	<b>\$0</b>	<b>\$4,827,627</b>

**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	\$434,943	\$0	\$434,943
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
<b>Total:</b>	<b>\$2,145,844</b>	<b>\$1,983,679</b>	<b>\$1,038,452</b>	<b>\$1,842,514</b>	<b>\$0</b>	<b>\$1,842,514</b>

**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	\$230,592	\$0	\$230,592
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
<b>Total:</b>	<b>\$1,085,513</b>	<b>\$803,414</b>	<b>\$485,281</b>	<b>\$826,774</b>	<b>\$0</b>	<b>\$826,774</b>

**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	\$570,332	\$0	\$570,332
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
<b>Total:</b>	<b>\$2,829,581</b>	<b>\$1,903,641</b>	<b>\$1,341,255</b>	<b>\$2,150,104</b>	<b>\$0</b>	<b>\$2,150,104</b>

**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	\$282,170	\$0	\$282,170
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
<b>Total:</b>	<b>\$1,854,588</b>	<b>\$1,539,530</b>	<b>\$837,841</b>	<b>\$1,096,718</b>	<b>\$0</b>	<b>\$1,096,718</b>

## 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	\$2,264,561	\$0	\$2,264,561
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	\$36,000	\$2,550,680
Records	\$5,594,524	\$5,784,678	\$2,228,355	\$4,941,047	\$0	\$4,941,047
<b>Total:</b>	<b>\$14,319,618</b>	<b>\$14,583,977</b>	<b>\$6,585,785</b>	<b>\$14,849,060</b>	<b>\$36,000</b>	<b>\$14,885,060</b>

Expenditures By Object Category						
Salaries, Regular	\$7,503,342	\$7,355,900	\$3,789,556	\$7,514,786	\$0	\$7,514,786
Benefits	\$2,754,378	\$3,101,279	\$1,397,068	\$3,164,020	\$0	\$3,164,020
Allowances	\$234,830	\$412,292	\$95,411	\$412,292	\$36,000	\$448,292
Overtime/Comp Time	\$498,421	\$414,422	\$282,354	\$414,422	\$0	\$414,422
Supplies	\$468,430	\$510,720	\$203,098	\$506,022	\$0	\$506,022
Temporary Services	\$0	\$0	\$10,227	\$0	\$0	\$0
Professional Services	\$1,525,542	\$1,646,156	\$161,985	\$1,673,186	\$0	\$1,673,186
Travel and Training	\$7,212	\$200	\$5,292	\$200	\$0	\$200
Other Services	\$1,118,135	\$1,101,806	\$640,794	\$1,164,132	\$0	\$1,164,132
Internal Charges	\$3,800	\$2,982	\$0	\$0	\$0	\$0
Transfers	\$175,000	\$0	\$0	\$0	\$0	\$0
Capital Expenditures	\$30,528	\$38,220	\$0	\$0	\$0	\$0
<b>Total:</b>	<b>\$14,319,618</b>	<b>\$14,583,977</b>	<b>\$6,585,785</b>	<b>\$14,849,060</b>	<b>\$36,000</b>	<b>\$14,885,060</b>









## 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	\$11,800	\$1,758,688
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
<b>Total:</b>	<b>\$4,707,717</b>	<b>\$4,568,467</b>	<b>\$2,528,132</b>	<b>\$4,763,230</b>	<b>\$11,800</b>	<b>\$4,775,030</b>

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	\$244,000
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
<b>Total:</b>	<b>\$4,707,717</b>	<b>\$4,568,467</b>	<b>\$2,528,132</b>	<b>\$4,763,230</b>	<b>\$4,775,030</b>

**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
<b>Total:</b>	<b>\$1,020,150</b>	<b>\$1,003,829</b>	<b>\$810,916</b>	<b>\$1,566,768</b>	<b>\$0</b>	<b>\$1,566,768</b>

**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
<b>Total:</b>	<b>\$1,097,134</b>	<b>\$1,119,246</b>	<b>\$726,724</b>	<b>\$1,449,574</b>	<b>\$0</b>	<b>\$1,449,574</b>

**Human Resources and Training**

**Program Summary**

<b>Operational Planning Categories</b>						
<b>Purpose: Support</b>		<b>Scope: Local</b>				
<b>Program By Object Category</b>	<b>2011-2012</b>	<b>2013-2014</b>	<b>2013</b>	<b>2015-2016</b>		
	<b>Actual</b>	<b>Budget</b>	<b>Actual</b>	<b>Baseline</b>	<b>Adjustment</b>	<b>Recommended</b>
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	\$11,800	\$212,300
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
<b>Total:</b>	<b>\$2,590,433</b>	<b>\$2,445,392</b>	<b>\$990,492</b>	<b>\$1,746,888</b>	<b>\$11,800</b>	<b>\$1,758,688</b>

<b>Budget Adjustments</b>	<b>FTE</b>	<b>Expenditure</b>	<b>Revenue</b>	
<b>Jail - Academy Training Fees</b>	<b>0001-261-06</b>	0.00	\$11,800	\$0
The Sheriff requests ongoing funding to address a new unfunded mandate for Washington State Criminal Justice Training Commission Academy Fees for 2015 and 2016.				
<b>0001-256-523401-Training Jail</b>				
<b>Budget Adjustment Total:</b>	<b>0.00</b>	<b>\$11,800</b>	<b>\$0</b>	

## Sheriff Special Investigation

### Department Summary

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

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
<b>Total:</b>	<b>\$484,750</b>	<b>\$109,500</b>	<b>\$40,000</b>	<b>\$109,500</b>	<b>\$0</b>	<b>\$109,500</b>

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	\$109,500
<b>Total:</b>	<b>\$484,750</b>	<b>\$109,500</b>	<b>\$40,000</b>	<b>\$109,500</b>	<b>\$0</b>	<b>\$109,500</b>

## 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
<b>Total:</b>	<b>\$484,750</b>	<b>\$109,500</b>	<b>\$40,000</b>	<b>\$109,500</b>	<b>\$0</b>	<b>\$109,500</b>

## 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
<b>Total:</b>	<b>\$8,144,872</b>	<b>\$8,888,509</b>	<b>\$4,539,513</b>	<b>\$10,300,064</b>	<b>\$0</b>	<b>\$10,300,064</b>

  

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

### 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
<b>Total:</b>	<b>\$8,144,872</b>	<b>\$8,888,509</b>	<b>\$4,539,513</b>	<b>\$10,300,064</b>	<b>\$0</b>	<b>\$10,300,064</b>

## Superior Court

### Department Summary

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

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	\$7,889,400	\$84,800	\$7,974,200
<b>Total:</b>	<b>\$7,696,704</b>	<b>\$7,212,210</b>	<b>\$3,658,449</b>	<b>\$7,889,400</b>	<b>\$84,800</b>	<b>\$7,974,200</b>

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	\$4,144,075
Benefits	\$953,302	\$1,029,781	\$417,943	\$1,174,687	\$1,174,687
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	\$1,606,856
Travel and Training	\$23,915	\$44,066	\$11,756	\$44,066	\$44,066
Other Services	\$764,655	\$709,540	\$348,862	\$715,164	\$755,164
<b>Total:</b>	<b>\$7,696,704</b>	<b>\$7,212,210</b>	<b>\$3,658,449</b>	<b>\$7,889,400</b>	<b>\$7,974,200</b>





## Victim/Witness Assistance

### Department Summary

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

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	\$896,910	\$0	\$896,910
<b>Total:</b>	<b>\$730,642</b>	<b>\$853,248</b>	<b>\$362,931</b>	<b>\$896,910</b>	<b>\$0</b>	<b>\$896,910</b>

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	\$227,920	\$0	\$227,920
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
<b>Total:</b>	<b>\$730,642</b>	<b>\$853,248</b>	<b>\$362,931</b>	<b>\$896,910</b>	<b>\$0</b>	<b>\$896,910</b>

## 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	\$227,920	\$0	\$227,920
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
<b>Total:</b>	<b>\$730,642</b>	<b>\$853,248</b>	<b>\$362,931</b>	<b>\$896,910</b>	<b>\$0</b>	<b>\$896,910</b>