

Law & Justice

BJA-Block Grant Trust Fund

Department Summary

To account for BJA grant funding

Expenditures By	2009-2010	2011-2012	2011		2013-2014	
Program	Actual	Budget	Actual	Baseline	Adjustment	Total Required
Systems	\$17,999	\$202,014	\$51,991	\$202,014	\$0	\$202,014
Training BJA	\$48,260	\$5,520	\$34,968	\$5,520	\$0	\$5,520
Capital	\$0	\$0	\$68,859	\$0	\$0	\$0
Total:	\$66,259	\$207,534	\$155,818	\$207,534	\$0	\$207,534
Expenditures By Object Category						
Allowances	\$0	\$0	\$2,689	\$0	\$0	\$0
Supplies	\$32,405	\$32,000	\$109,504	\$32,000	\$0	\$32,000
Professional Services	\$5,997	\$130,248	\$6,492	\$130,248	\$0	\$130,248
Travel and Training	\$0	\$22,488	\$0	\$22,488	\$0	\$22,488
Other Services	\$286	\$22,798	\$32,966	\$22,798	\$0	\$22,798
Capital Expenditures	\$27,571	\$0	\$4,167	\$0	\$0	\$0
Total:	\$66,259	\$207,534	\$155,818	\$207,534	\$0	\$207,534

Capital

Program Summary

Works with Property.

Operational Planning Categories	
Purpose: Discretionary	Scope: Internal

Program By	2009-2010	2011-2012	2011		2013-2014	
Object Category	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Supplies	\$0	\$0	\$64,692	\$0	\$0	\$0
Capital Expenditures	\$0	\$0	\$4,167	\$0	\$0	\$0
Total:	\$0	\$0	\$68,859	\$0	\$0	\$0

Systems

Program Summary

Ensure proper accounting of Block Grant funding

Operational Planning Categories	
Purpose: Discretionary	Scope: Internal

Program By	2009-2010	2011-2012	2011		2013-2014	
Object Category	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Allowances	\$0	\$0	\$2,689	\$0	\$0	\$0
Supplies	\$17,713	\$32,000	\$9,944	\$32,000	\$0	\$32,000
Professional Services	\$0	\$130,248	\$6,492	\$130,248	\$0	\$130,248
Travel and Training	\$0	\$16,968	\$0	\$16,968	\$0	\$16,968
Other Services	\$286	\$22,798	\$32,866	\$22,798	\$0	\$22,798
Total:	\$17,999	\$202,014	\$51,991	\$202,014	\$0	\$202,014

Training BJA

Program Summary

Operational Planning (Purpose: Discretional		ope: Internal				
Program By	2009-2010	2011-2012	2011		2013-2014	
Object Category	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Supplies	\$14,692	\$0	\$34,868	\$0	\$0	\$0
Professional Services	\$5,997	\$0	\$0	\$0	\$0	\$0
Travel and Training	\$0	\$5,520	\$0	\$5,520	\$0	\$5,520
Other Services	\$0	\$0	\$100	\$0	\$0	\$0
Capital Expenditures	\$27,571	\$0	\$0	\$0	\$0	\$0
Total:	\$48,260	\$5,520	\$34,968	\$5,520	\$0	\$5,520

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		2009-2010	2011-2012	2011		2013-2014	
Program		Actual	Budget	Actual	Baseline	Adjustment	Total Required
CJA 0.1% Sales Tax		\$4,977,994	\$5,194,172	\$2,481,359	\$5,786,534	\$0	\$5,786,534
	Total:	\$4,977,994	\$5,194,172	\$2,481,359	\$5,786,534	\$0	\$5,786,534
Expenditures By Object Category	•						
		\$4,977,994	\$5,194,172	\$2,481,359	\$5,786,534	\$0	\$5,786,534

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 C Purpose: Essential	 _	pe: Regional (Count	ty-wide)			
Program By	2009-2010	2011-2012	2011		2013-2014	
Object Category	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Transfers	\$4,977,994	\$5,194,172	\$2,481,359	\$5,786,534	\$0	\$5,786,534
Total:	\$4,977,994	\$5,194,172	\$2,481,359	\$5,786,534	\$0	\$5,786,534

CRCA 911 Tax Fund

Department Summary

This budget reflects receipts from the telephone tax dedicated to capital improvements in the area of 911 emergency dispatch and communications. These funds are passed through a County fund to the Clark Regional Communications Agency (CRCA) for expenditure.

Expenditures By	2009-2010	2011-2012	2011		2013-2014	
Program	Actual	Budget	Actual	Baseline	Adjustment	Total Required
CRCA 911 Tax (Telephone)	\$5,077,883	\$3,493,302	\$3,336,331	\$8,200,000	\$0	\$8,200,000
Total:	\$5,077,883	\$3,493,302	\$3,336,331	\$8,200,000	\$0	\$8,200,000
Expenditures By Object Category						
	\$5,077,883	\$3,493,302	\$3,336,331	\$8,200,000	\$0	\$8,200,000

CRCA 911 Tax (Telephone)

Program Summary

This budget reflects receipts from the telephone tax dedicated to capital improvements in the area of 911 emergency dispatch and communications. These funds are passed through a County fund to the Clark Regional Communications Agency (CRCA) for expenditure.

Total:	\$5,077,883	\$3,493,302	\$3,336,331	\$8,200,000	\$0	\$8,200,000
Transfers	\$5,077,883	\$3,493,302	\$3,336,331	\$8,200,000	\$0	\$8,200,000
Object Category	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Program By	2009-2010	2011-2012	2011		2013-2014	
Purpose: Support	Scop	e: Internal				
Operational Planning C	ategories .					

Child Abuse Intervention Center

Department Summary

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

Expenditures By	2009-2010	2011-2012	2011		2013-2014	
Program	Actual	Budget	Actual	Baseline	Adjustment	Total Required
Child Abuse Intervention Center	\$1,415,113	\$1,294,707	\$604,916	\$1,529,764	\$0	\$1,529,764
Total:	\$1,415,113	\$1,294,707	\$604,916	\$1,529,764	\$0	\$1,529,764
Expenditures By Object Category						
Salaries, Regular	\$540,427	\$438,734	\$233,686	\$605,772	\$0	\$605,772
Benefits	\$171,311	\$195,305	\$76,106	\$226,665	\$0	\$226,665
Allowances	\$242	\$0	\$110	\$0	\$0	\$0
Overtime/Comp Time	\$0	\$4,816	\$0	\$4,816	\$0	\$4,816
Supplies	\$38,794	\$43,400	\$22,006	\$43,400	\$0	\$43,400
Temporary Services	\$156	\$5,000	\$0	\$5,000	\$0	\$5,000
Professional Services	\$167,457	\$55,000	\$18,141	\$48,000	\$0	\$48,000
Travel and Training	\$23,320	\$42,400	\$8,990	\$42,400	\$0	\$42,400
Other Services	\$316,631	\$354,128	\$167,496	\$368,528	\$0	\$368,528
Internal Charges	\$156,770	\$155,924	\$78,381	\$185,183	\$0	\$185,183
Debt Service and Interest	\$5	\$0	\$0	\$0	\$0	\$0
Total:	\$1,415,113	\$1,294,707	\$604,916	\$1,529,764	\$0	\$1,529,764

Child Abuse Intervention Center

Program Summary

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

Operational Planning Ca	ntegories					
Purpose: Essential	Scop	e: Regional (County-	wide)			
Program By	2009-2010	2011-2012	2011		2013-2014	
Object Category	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$540,427	\$438,734	\$233,686	\$605,772	\$0	\$605,772
Benefits	\$171,311	\$195,305	\$76,106	\$226,665	\$0	\$226,665
Allowances	\$242	\$0	\$110	\$0	\$0	\$0
Overtime/Comp Time	\$0	\$4,816	\$0	\$4,816	\$0	\$4,816
Supplies	\$38,794	\$43,400	\$22,006	\$43,400	\$0	\$43,400
Temporary Services	\$156	\$5,000	\$0	\$5,000	\$0	\$5,000
Professional Services	\$167,457	\$55,000	\$18,141	\$48,000	\$0	\$48,000
Travel and Training	\$23,320	\$42,400	\$8,990	\$42,400	\$0	\$42,400
Other Services	\$316,631	\$354,128	\$167,496	\$368,528	\$0	\$368,528
Internal Charges	\$156,770	\$155,924	\$78,381	\$185,183	\$0	\$185,183
Debt Service and Interest	\$5	\$0	\$0	\$0	\$0	\$0
Total:	\$1,415,113	\$1,294,707	\$604,916	\$1,529,764	\$0	\$1,529,764

Child Support

Department Summary

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

Expenditures By	2009-2010	2011-2012	2011		2013-2014	
Program	Actual	Budget	Actual	Baseline	Adjustment	Total Required
Child Support Enforcement	\$3,666,530	\$3,710,993	\$1,855,964	\$4,039,246	\$0	\$4,039,246
Total:	\$3,666,530	\$3,710,993	\$1,855,964	\$4,039,246	\$0	\$4,039,246
Expenditures By Object Category						
Salaries, Regular	\$2,432,926	\$2,212,449	\$1,218,428	\$2,460,037	\$0	\$2,460,037
Benefits	\$725,739	\$920,610	\$381,279	\$1,008,674	\$0	\$1,008,674
Allowances	\$1,040	\$0	\$508	\$0	\$0	\$0
Overtime/Comp Time	\$167	\$0	\$0	\$0	\$0	\$0
Supplies	\$40,524	\$32,000	\$18,081	\$32,000	\$0	\$32,000
Professional Services	\$33,766	\$38,952	\$15,150	\$38,952	\$0	\$38,952
Travel and Training	\$8,682	\$32,324	\$5,384	\$32,324	\$0	\$32,324
Other Services	\$221,832	\$258,126	\$108,868	\$258,126	\$0	\$258,126
Internal Charges	\$201,854	\$216,532	\$108,266	\$209,133	\$0	\$209,133
Total:	\$3,666,530	\$3,710,993	\$1,855,964	\$4,039,246	\$0	\$4,039,246

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 C	ategories					
Purpose: Essential	Scop	e: Regional (County	-wide)			
Program By	2009-2010	2011-2012	2011		2013-2014	
Object Category	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$2,432,926	\$2,212,449	\$1,218,428	\$2,460,037	\$0	\$2,460,037
Benefits	\$725,739	\$920,610	\$381,279	\$1,008,674	\$0	\$1,008,674
Allowances	\$1,040	\$0	\$508	\$0	\$0	\$0
Overtime/Comp Time	\$167	\$0	\$0	\$0	\$0	\$0
Supplies	\$40,524	\$32,000	\$18,081	\$32,000	\$0	\$32,000
Professional Services	\$33,766	\$38,952	\$15,150	\$38,952	\$0	\$38,952
Travel and Training	\$8,682	\$32,324	\$5,384	\$32,324	\$0	\$32,324
Other Services	\$221,832	\$258,126	\$108,868	\$258,126	\$0	\$258,126
Internal Charges	\$201,854	\$216,532	\$108,266	\$209,133	\$0	\$209,133
Total:	\$3,666,530	\$3,710,993	\$1,855,964	\$4,039,246	\$0	\$4,039,246

Clark Skamania Drug Task Force

Department Summary

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

Expenditures By	2009-2010	2011-2012	2011		2013-2014	
Program	Actual	Budget	Actual	Baseline	Adjustment	Total Required
Prosecution	\$111	\$0	\$0	\$0	\$0	\$0
Enforcement	\$460,049	\$235,000	\$143,214	\$235,000	\$0	\$235,000
Training	\$41,034	\$31,000	\$5,687	\$31,000	\$0	\$31,000
CSDTF Administration	\$537,469	\$585,400	\$282,123	\$578,267	\$0	\$578,267
Total:	\$1,038,663	\$851,400	\$431,024	\$844,267	\$0	\$844,267
Expenditures By Object Category						
Allowances	\$1,109	\$0	\$2,969	\$0	\$0	\$0
Supplies	\$156,334	\$111,882	\$64,528	\$111,882	\$0	\$111,882
Temporary Services	\$14,783	\$0	\$0	\$0	\$0	\$0
Professional Services	\$21,154	\$6,900	\$13,659	\$6,900	\$0	\$6,900
Travel and Training	\$44,969	\$39,000	\$10,686	\$39,000	\$0	\$39,000
Other Services	\$502,316	\$440,300	\$212,523	\$440,300	\$0	\$440,300
Internal Charges	\$116,756	\$143,166	\$71,583	\$136,033	\$0	\$136,033
Transfers	\$181,242	\$110,152	\$55,076	\$110,152	\$0	\$110,152
Total:	\$1,038,663	\$851,400	\$431,024	\$844,267	\$0	\$844,267

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 (
Purpose: Essential	Sco	ope: Regional (Mult	i-County)			
Program By	2009-2010	2011-2012	2011		2013-2014	
Object Category	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Allowances	\$0	\$0	\$2,969	\$0	\$0	\$0
Supplies	\$27,554	\$18,882	\$11,077	\$18,882	\$0	\$18,882
Temporary Services	\$14,783	\$0	\$0	\$0	\$0	\$0
Professional Services	\$11,165	\$4,900	\$10,377	\$4,900	\$0	\$4,900
Travel and Training	\$3,761	\$8,000	\$1,080	\$8,000	\$0	\$8,000
Other Services	\$253,298	\$300,300	\$129,961	\$300,300	\$0	\$300,300
Internal Charges	\$116,756	\$143,166	\$71,583	\$136,033	\$0	\$136,033
Transfers	\$110,152	\$110,152	\$55,076	\$110,152	\$0	\$110,152

\$282,123

\$578,267

\$0

\$578,267

Enforcement

Program Summary

Total:

\$537,469

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.

\$585,400

Operational Planning Cat	egories					
Purpose: Mandatory	Scop	e: Regional (Multi-Co	unty)			
Program By	2009-2010	2011-2012	2011		2013-2014	
Object Category	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Allowances	\$1,109	\$0	\$0	\$0	\$0	\$0
Supplies	\$128,749	\$93,000	\$53,451	\$93,000	\$0	\$93,000
Professional Services	\$9,989	\$2,000	\$3,282	\$2,000	\$0	\$2,000
Travel and Training	\$6,060	\$0	\$3,944	\$0	\$0	\$0
Other Services	\$243,052	\$140,000	\$82,537	\$140,000	\$0	\$140,000
Transfers	\$71,090	\$0	\$0	\$0	\$0	\$0
Total:	\$460,049	\$235,000	\$143,214	\$235,000	\$0	\$235,000

Prosecution

Program Summary

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

Operational Planning C		o. Dogional (Multi Co.	· · · · · · · ·			
Purpose: Mandatory	Scop	e: Regional (Multi-Cou	inty)			
Program By	2009-2010	2011-2012	2011		2013-2014	
Object Category	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Travel and Training	\$96	\$0	\$0	\$0	\$0	\$0
Other Services	\$15	\$0	\$0	\$0	\$0	\$0
Total:	\$111	\$0	\$0	\$0	\$0	\$0

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 Cat	egories					
Purpose: Mandatory	Scop	e: Regional (Multi-Cou	inty)			
Program By	2009-2010	2011-2012	2011		2013-2014	
Object Category	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Supplies	\$31	\$0	\$0	\$0	\$0	\$0
Travel and Training	\$35,052	\$31,000	\$5,662	\$31,000	\$0	\$31,000
Other Services	\$5,951	\$0	\$25	\$0	\$0	\$0
Total:	\$41,034	\$31,000	\$5,687	\$31,000	\$0	\$31,000

Clerk

Department Summary

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

Expenditures By	2009-2010	2011-2012	2011		2013-2014	
Program	Actual	Budget	Actual	Baseline	Adjustment	Total Required
Courthouse Facilitator Services	\$219,477	\$234,768	\$98,073	\$217,535	\$0	\$217,535
Clerk's Services	\$5,254,121	\$5,252,382	\$2,675,221	\$5,606,133	\$5,400	\$5,611,533
Collections	\$649,718	\$718,860	\$261,947	\$561,622	\$102,713	\$664,335
Total:	\$6,123,316	\$6,206,010	\$3,035,241	\$6,385,290	\$108,113	\$6,493,403
Expenditures By Object Category						
Salaries, Regular	\$3,963,004	\$3,659,848	\$1,941,210	\$3,880,694	\$53,706	\$3,934,400
Benefits	\$1,591,826	\$1,967,480	\$828,277	\$1,919,920	\$49,007	\$1,968,927
Allowances	\$12,146	\$0	\$6,369	\$0	\$0	\$0
Overtime/Comp Time	\$18,213	\$10,000	\$836	\$10,000	\$0	\$10,000
Supplies	\$82,801	\$127,800	\$50,894	\$127,800	\$0	\$127,800
Temporary Services	\$169,790	\$101,670	\$72,770	\$101,670	\$0	\$101,670
Professional Services	\$12,398	\$30,762	\$8,880	\$30,762	\$0	\$30,762
Travel and Training	\$10,621	\$24,700	\$5,223	\$24,700	\$0	\$24,700
Other Services	\$262,517	\$283,750	\$120,782	\$289,744	\$5,400	\$295,144
Total:	\$6,123,316	\$6,206,010	\$3,035,241	\$6,385,290	\$108,113	\$6,493,403

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.

Operation	<u>al Planning</u>	Categories
D	Mandatam	

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

Program By	2009-2010	2011-2012	2011		2013-2014	
Object Category	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$3,438,471	\$3,108,253	\$1,719,862	\$3,405,715	\$0	\$3,405,715
Benefits	\$1,372,911	\$1,658,647	\$733,917	\$1,708,942	\$0	\$1,708,942
Allowances	\$11,814	\$0	\$6,212	\$0	\$0	\$0
Overtime/Comp Time	\$16,788	\$10,000	\$509	\$10,000	\$0	\$10,000
Supplies	\$68,799	\$111,300	\$43,279	\$111,300	\$0	\$111,300
Temporary Services	\$101,291	\$40,970	\$40,427	\$40,970	\$0	\$40,970
Professional Services	\$12,398	\$30,762	\$8,724	\$30,762	\$0	\$30,762
Travel and Training	\$10,621	\$22,700	\$5,223	\$22,700	\$0	\$22,700
Other Services	\$221,028	\$269,750	\$117,068	\$275,744	\$5,400	\$281,144
Total:	\$5,254,121	\$5,252,382	\$2,675,221	\$5,606,133	\$5,400	\$5,611,533

Budget Adjustments		FTE	Expenditure	Revenue
TER&R Charge for extra monitor	5092-390-01	0.00	\$5,400	\$0

Establish an extra TER&R charge of \$100 per year per monitor for systems with more than one monitor. This will cover the additional cost of the hardware and support labor.

0001-200-512301-Administration

Budget Adjustment Total:	0.00	\$5,400	\$0
--------------------------	------	---------	-----

Collections

Program Summary

Collections program

Operation	<u>al Planning</u>	Categories
Purpose:	Support	

Support	Scope:	County-wid

Program By	2009-2010	2011-2012	2011		2013-2014	
Object Category	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$366,788	\$400,056	\$150,728	\$313,654	\$53,706	\$367,360
Benefits	\$158,713	\$225,604	\$67,282	\$154,768	\$49,007	\$203,775
Allowances	\$227	\$0	\$109	\$0	\$0	\$0
Supplies	\$14,002	\$16,500	\$7,615	\$16,500	\$0	\$16,500
Temporary Services	\$68,499	\$60,700	\$32,343	\$60,700	\$0	\$60,700
Professional Services	\$0	\$0	\$156	\$0	\$0	\$0
Travel and Training	\$0	\$2,000	\$0	\$2,000	\$0	\$2,000
Other Services	\$41,489	\$14,000	\$3,714	\$14,000	\$0	\$14,000
Total:	\$649,718	\$718,860	\$261,947	\$561,622	\$102,713	\$664,335

Budget Adjustments		FTE	Expenditure	Revenue
New CA I/II, Revenue Pos. 2	0001-200-01	1.00	\$102,713	\$0

This request is for another revenue based Court Assistant I/II in the Superior Court Collections Unit.

0001-200-512303-Collections

Budget Adjustment Total: 1.00 \$102,713 \$	Budget Adjustment Total:	1.00	\$102,713	\$0
--	--------------------------	------	-----------	-----

Courthouse Facilitator Services

Program Summary

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

Purpose: Discretionary		e: Regional (County-v	vide)			
Program By	2009-2010	2011-2012	2011		2013-2014	
Object Category	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$157,745	\$151,539	\$70,620	\$161,325	\$0	\$161,325
Benefits	\$60,202	\$83,229	\$27,078	\$56,210	\$0	\$56,210
Allowances	\$105	\$0	\$48	\$0	\$0	\$0
Overtime/Comp Time	\$1,425	\$0	\$327	\$0	\$0	\$0
Total:	\$219,477	\$234,768	\$98,073	\$217,535	\$0	\$217,535

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	2009-2010	2011-2012	2011		2013-2014	
Program	Actual	Budget	Actual	Baseline	Adjustment	Total Required
Inmate Commissary Account	\$1,542,276	\$1,871,000	\$762,924	\$1,871,000	\$0	\$1,871,000
Total:	\$1,542,276	\$1,871,000	\$762,924	\$1,871,000	\$0	\$1,871,000
Expenditures By Object Category						
Supplies	\$1,227,093	\$1,752,500	\$643,128	\$1,752,500	\$0	\$1,752,500
Professional Services	\$304,506	\$0	\$116,784	\$0	\$0	\$0
Travel and Training	\$1,734	\$0	\$0	\$0	\$0	\$0
Other Services	\$8,943	\$118,500	\$3,012	\$118,500	\$0	\$118,500
Total:	\$1,542,276	\$1,871,000	\$762,924	\$1,871,000	\$0	\$1,871,000

Inmate Commissary Account

Program Summary

Account to expense commissary items purchased by inmates.

Total:	\$1,542,276	\$1,871,000	\$762,924	\$1,871,000	\$0	\$1,871,000
Other Services	\$8,943	\$118,500	\$3,012	\$118,500	\$0	\$118,500
Travel and Training	\$1,734	\$0	\$0	\$0	\$0	\$0
Professional Services	\$304,506	\$0	\$116,784	\$0	\$0	\$0
Supplies	\$1,227,093	\$1,752,500	\$643,128	\$1,752,500	\$0	\$1,752,500
Object Category	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Program By	2009-2010	2011-2012	2011		2013-2014	
Purpose: Discretionary	Scop	e: Internal				
Operational Planning Cate	<u>gories</u>					

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	2009-2010	2011-2012	2011		2013-2014	
Program	Actual	Budget	Actual	Baseline	Adjustment	Total Required
Employment/Education	\$259,729	\$196,271	\$183,261	\$173,340	\$0	\$173,340
Work Programs	\$3,731,162	\$3,775,580	\$1,818,531	\$3,632,132	\$131,706	\$3,763,838
Electronic Home Confinement	\$638,328	\$717,405	\$331,016	\$652,999	-\$383,480	\$269,519
Supervision	\$2,819,778	\$3,718,633	\$1,638,217	\$3,722,646	\$0	\$3,722,646
Pre-Trial	\$1,480,071	\$1,258,198	\$634,758	\$1,103,098	\$0	\$1,103,098
Corrections Administration	\$2,725,562	\$2,627,970	\$1,452,785	\$3,196,802	\$195,687	\$3,392,489
WTSC Grant	\$0	\$146,946	\$0	\$564	\$0	\$564
Total:	\$11,654,630	\$12,441,003	\$6,058,568	\$12,481,581	-\$56,087	\$12,425,494
Expenditures By Object Category						
Salaries, Regular	\$7,703,617	\$7,424,542	\$3,994,020	\$7,614,365	\$50,378	\$7,664,743
Benefits	\$2,782,105	\$3,733,533	\$1,467,386	\$3,501,964	\$48,606	\$3,550,570
Allowances	\$6,552	\$0	\$1,995	\$0	\$0	\$0
Overtime/Comp Time	\$48,869	\$67,480	\$31,283	\$76,080	\$0	\$76,080
Supplies	\$277,770	\$358,699	\$160,043	\$377,860	\$3,871	\$381,731
Temporary Services	\$43,561	\$63,080	\$6,077	\$63,080	\$0	\$63,080
Professional Services	\$52,256	\$74,160	\$19,483	\$70,800	\$64,250	\$135,050
Travel and Training	\$21,055	\$40,180	\$22,860	\$35,500	\$0	\$35,500
Other Services	\$571,124	\$553,574	\$275,374	\$594,574	-\$219,686	\$374,888
Internal Charges	\$19,566	\$27,708	\$11,520	\$20,508	-\$398	\$20,110
Capital Expenditures	\$128,155	\$98,047	\$68,527	\$126,850	-\$3,108	\$123,742
Total:	\$11,654,630	\$12,441,003	\$6,058,568	\$12,481,581	-\$56,087	\$12,425,494

Corrections Administration

Total:

\$2,725,562

\$2,627,970

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 Cat	tegories					
Purpose: Support	Scop	e: Internal				
Program By	2009-2010	2011-2012	2011		2013-2014	
Object Category	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$1,626,592	\$1,278,209	\$892,201	\$1,790,685	\$72,010	\$1,862,695
Benefits	\$620,351	\$845,762	\$347,877	\$843,369	\$52,000	\$895,369
Allowances	\$3,623	\$0	\$459	\$0	\$0	\$0
Overtime/Comp Time	\$9,445	\$14,400	\$7,947	\$26,200	\$0	\$26,200
Supplies	\$90,821	\$118,829	\$54,813	\$144,172	\$7,227	\$151,399
Temporary Services	\$43,561	\$58,080	\$6,077	\$58,080	\$0	\$58,080
Professional Services	\$31,374	\$51,000	\$11,930	\$49,400	\$64,250	\$113,650
Travel and Training	\$12,752	\$33,220	\$11,371	\$34,400	\$0	\$34,400
Other Services	\$214,145	\$209,456	\$111,218	\$236,864	\$200	\$237,064
Internal Charges	\$5,470	\$12,588	\$1,597	\$5,324	\$0	\$5,324
Capital Expenditures	\$67.428	\$6.426	\$7.295	\$8.308	\$0	\$8.308

\$1,452,785

\$3,196,802

\$195,687

\$3,392,489

Budget Adjustments		FTE	Expenditure	Revenue
430 PaperlessOffice Initiative	0001-430-01	0.00	\$71,477	\$0
This proposal is intended to provide the resources needed for Correct paperless office initiative. With current practices, creating, maintaining requisite hard copy client files consumes significant staff time, uses upproducts and occupies large amounts of scarce office space. The shift an extended phase-in period where both systems are maintained. However, the period where both systems are maintained. However, the proposed and any freed up staff time will be re-directed to higher prost savings should be realized in the years past 2014 and the county will be reduced. 1. **Open County** 1. **County** 1. **County	and archiving all the pallet loads of paper/office to paperless does require wever, upon full Scarce office space can be priority tasks. Significant			
Corrections, Revenue Position	0001-430-02	1.00	\$124,010	\$0
This budget neutral proposal seeks to add one revenue position, class Assistant III. This position is needed to address the critical backlog of collections activity. The backlog is the result of data system limitations accounts is such that we are unable to clear the backlog and maintair existing staff. With the addition of the revenue position, the goal is to can maintain due diligence standards on all past due accounts by the	offender account The backlog of past due current accounts with get to the point where we			
0001-430-523100-Administration Support				
TER&R Charge for extra monitor	5092-390-01	0.00	\$200	\$0
Establish an extra TER&R charge of \$100 per year per monitor for symmonitor. This will cover the additional cost of the hardware and suppo				
0001-430-523100-Administration Support				
В	udget Adjustment Total:	1.00	\$195,687	\$0

Electronic Home Confinement

Program Summary

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

Operational Planning Categories	
Purpose: Mandatory	Scope: Regional (County-wide)

Program By	2009-2010	2011-2012	2011		2013-2014	
Object Category	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$338,344	\$331,132	\$169,949	\$314,306	-\$100,256	\$214,050
Benefits	\$104,163	\$140,224	\$52,136	\$111,945	-\$56,476	\$55,469
Allowances	\$169	\$0	\$85	\$0	\$0	\$0
Overtime/Comp Time	\$336	\$960	\$63	\$0	\$0	\$0
Supplies	\$2,618	\$14,897	\$4,513	\$3,356	-\$3,356	\$0
Professional Services	\$50	\$1,800	\$88	\$0	\$0	\$0
Travel and Training	\$34	\$0	\$0	\$0	\$0	\$0
Other Services	\$189,530	\$225,392	\$101,052	\$219,886	-\$219,886	\$0
Internal Charges	\$623	\$600	\$322	\$398	-\$398	\$0
Capital Expenditures	\$2,461	\$2,400	\$2,808	\$3,108	-\$3,108	\$0
Total:	\$638,328	\$717,405	\$331,016	\$652,999	-\$383,480	\$269,519

Budget Adjustments		FTE	Expenditure	Revenue
FHC Program Modification	0001-430-03	-1 00	-\$383 480	\$0

This budget neutral proposal would implement a significant conversion of the existing Electronic Home Confinement (EHC) program. The main modification is switching the monitoring equipment facet of the program to a vendor-operated offender-pay model. The new model does offer a wider array of current EHC technologies than the legacy program does. With this proposal, the vendor actually assumes the equipment cost recovery aspect directly from the offender. The vendor would supply Corrections with the requisite case management compliance/violation data both "on demand" and with a regular reporting basis. The county would continue to collect a significantly reduced fee from the offender which would offset the residual program expense. The expense for any future "no cost" to offender EHC referrals would need to be borne by the referring department.

0001-430-523251-EHC

		A	
Budget Adjustment Total:	-1.00	-\$383,480	\$0

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 Page 1981					
Purpose: Discretiona	ry Sco	pe: Regional (Count	y-wide)			
Program By	2009-2010	2011-2012	2011		2013-2014	
Object Category	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$181,532	\$126,166	\$118,061	\$127,664	\$0	\$127,664
Benefits	\$57,680	\$55,825	\$45,917	\$35,176	\$0	\$35,176
Allowances	\$80	\$0	\$60	\$0	\$0	\$0
Overtime/Comp Time	\$5,490	\$4,920	\$3,585	\$4,200	\$0	\$4,200
Supplies	\$141	\$0	\$45	\$0	\$0	\$0
Professional Services	\$4,430	\$0	\$220	\$0	\$0	\$0
Travel and Training	\$475	\$720	\$9,353	\$300	\$0	\$300
Other Services	\$9,076	\$8,640	\$3,110	\$6,000	\$0	\$6,000
Internal Charges	\$825	\$0	\$2,910	\$0	\$0	\$0
Total:	\$259,729	\$196,271	\$183,261	\$173,340	\$0	\$173,340

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.

\$840,921 \$393,757 \$0 \$13,680 \$3,240 \$2,880 \$3,600 \$120	\$474,228 \$151,816 \$216 \$6,676 \$0 \$264 \$1,558	\$783,125 \$303,073 \$0 \$15,500 \$400 \$1,000 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$303,073 \$0 \$15,500 \$400
\$393,757 \$0 \$13,680 \$3,240 \$2,880	\$151,816 \$216 \$6,676 \$0 \$264	\$303,073 \$0 \$15,500 \$400 \$1,000	\$0 \$0 \$0 \$0 \$0 \$0	\$303,073 \$0 \$15,500 \$400 \$1,000
\$393,757 \$0 \$13,680 \$3,240	\$151,816 \$216 \$6,676 \$0	\$303,073 \$0 \$15,500 \$400	\$0 \$0 \$0 \$0	\$303,073 \$0 \$15,500 \$400
\$393,757 \$0 \$13,680	\$151,816 \$216 \$6,676	\$303,073 \$0 \$15,500	\$0 \$0 \$0	\$303,073 \$0 \$15,500
\$393,757 \$0	\$151,816 \$216	\$303,073 \$0	\$0 \$0	\$303,073 \$0
\$393,757	\$151,816	\$303,073	\$0	\$303,073
+	* / -	7	·	
\$840,921	\$474,228	\$783,125	ΦU	\$705,125
*	#474.000	#700.405	¢ο	\$783,125
Budget	Actual	Baseline	Adjustment	Recommended
2011-2012	2011		2013-2014	
ppe: Regional (County-	wide)			
	2011-2012		2011-2012 2011	2011-2012 2011 2013-2014

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 DUII 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 Ca	ategories extended					
Purpose: Mandatory	Scop	e: Regional (Multi-C	ounty)			
Program By	2009-2010	2011-2012	2011		2013-2014	
Object Category	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$2,056,077	\$2,553,229	\$1,195,861	\$2,580,614	\$0	\$2,580,614
Benefits	\$718,840	\$1,130,804	\$414,556	\$1,108,952	\$0	\$1,108,952
Allowances	\$944	\$0	\$562	\$0	\$0	\$0
Overtime/Comp Time	\$14,560	\$17,520	\$9,261	\$17,980	\$0	\$17,980
Supplies	\$7,874	\$1,000	\$2,998	\$0	\$0	\$0
Professional Services	\$12,876	\$13,440	\$5,203	\$14,300	\$0	\$14,300
Travel and Training	\$4,145	\$2,640	\$456	\$800	\$0	\$800
Other Services	\$4,462	\$0	\$9,320	\$0	\$0	\$0
Total:	\$2,819,778	\$3,718,633	\$1,638,217	\$3,722,646	\$0	\$3,722,646

WTSC Grant

Program Summary

Operational Planning Categories

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.

Total:	\$0	\$146,946	\$0	\$564	\$0	\$564
Benefits	\$0	\$38,041	\$0	\$564	\$0	\$564
Salaries, Regular	\$0	\$108,905	\$0	\$0	\$0	\$0
Object Category	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Program By	2009-2010	2011-2012	2011		2013-2014	
Purpose: Discretionary	Scop	e: Regional (County-w	ride)			

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.

Operation	al Planning	Categories	
Purnosa:	Feential		

Scope: Regional (County-wide)

Program By	2009-2010	2011-2012	2011		2013-2014	
Object Category	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$2,395,702	\$2,185,980	\$1,143,720	\$2,017,971	\$78,624	\$2,096,595
Benefits	\$922,508	\$1,129,120	\$455,084	\$1,098,885	\$53,082	\$1,151,967
Allowances	\$1,238	\$0	\$613	\$0	\$0	\$0
Overtime/Comp Time	\$9,820	\$16,000	\$3,751	\$12,200	\$0	\$12,200
Supplies	\$174,235	\$220,733	\$97,674	\$229,932	\$0	\$229,932
Temporary Services	\$0	\$5,000	\$0	\$5,000	\$0	\$5,000
Professional Services	\$2,689	\$5,040	\$1,778	\$6,100	\$0	\$6,100
Travel and Training	\$234	\$0	\$122	\$0	\$0	\$0
Other Services	\$153,822	\$109,966	\$50,674	\$131,824	\$0	\$131,824
Internal Charges	\$12,648	\$14,520	\$6,691	\$14,786	\$0	\$14,786
Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Capital Expenditures	\$58,266	\$89,221	\$58,424	\$115,434	\$0	\$115,434
Total:	\$3,731,162	\$3,775,580	\$1,818,531	\$3,632,132	\$131,706	\$3,763,838

Budget Adjustments		FTE	Expenditure	Revenue
Correctns Crew Chief-Rev. Pos.	0001-430-04	1.00	\$131,706	\$0

Public Works-Parks has requested one additional full-time work crew. This budget neutral proposal seeks to add one (1) revenue FTE Offender Crew Chief position for the purpose of supplying the additional work crew services requested by Public Works-Parks. This is a cost-saving measure for Parks. Without adding the position, Corrections would not be able to deliver the requested additional services. From the Criminal Justice side, this position will facilitate restorative justice and enhance accountability for offenders. Work programs have been shown to reduce recidivism. As a jail sentencing alternative best practice, it permits offenders with active employment to keep their jobs while serving their sentence.

0001-430-523200-Operations

Dudget Adjustment Tetals	1 00	\$131.706	¢Λ

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	2009-2010	2011-2012	2011		2013-2014	
Program	Actual	Budget	Actual	Baseline	Adjustment	Total Required
Trial Court Improvement Fund	\$375,000	\$401,000	\$142,642	\$300,000	\$0	\$300,000
Interpreter Services	\$554,706	\$590,545	\$283,043	\$726,141	\$0	\$726,141
District Court	\$8,614,470	\$8,279,552	\$4,047,248	\$8,109,077	\$25,888	\$8,134,965
Total:	\$9,544,176	\$9,271,097	\$4,472,933	\$9,135,218	\$25,888	\$9,161,106
Expenditures By Object Category						
Salaries, Regular	\$5,994,196	\$5,551,871	\$2,779,944	\$5,494,768	-\$44,991	\$5,449,777
Benefits	\$1,900,324	\$2,409,272	\$958,224	\$2,302,606	-\$20,732	\$2,281,874
Allowances	\$3,712	\$3,000	\$1,899	\$3,000	\$0	\$3,000
Overtime/Comp Time	\$29,806	\$38,814	\$14,232	\$35,500	\$0	\$35,500
Supplies	\$132,723	\$151,730	\$86,611	\$163,882	\$1,146	\$165,028
Temporary Services	\$0	\$10,000	\$7,465	\$15,000	\$0	\$15,000
Professional Services	\$685,819	\$374,082	\$320,094	\$524,640	\$34,474	\$559,114
Travel and Training	\$41,685	\$100,046	\$41,721	\$46,800	\$8,459	\$55,259
Other Services	\$267,991	\$231,282	\$113,196	\$226,982	\$18,800	\$245,782
Internal Charges	\$8,562	\$0	\$1,355	\$0	\$3,732	\$3,732
Transfers	\$375,000	\$401,000	\$148,192	\$322,040	\$25,000	\$347,040
Capital Expenditures	\$104,358	\$0	\$0	\$0	\$0	\$0
Total:	\$9,544,176	\$9,271,097	\$4,472,933	\$9,135,218	\$25,888	\$9,161,106

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 C	ategories					
Purpose: Mandatory	Scop	e: Regional (County	-wide)			
Program By	2009-2010	2011-2012	2011		2013-2014	
Object Category	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$5,897,485	\$5,404,321	\$2,714,533	\$5,284,750	-\$44,991	\$5,239,759
Benefits	\$1,870,767	\$2,260,049	\$931,654	\$2,205,683	-\$20,732	\$2,184,951
Allowances	\$3,657	\$3,000	\$1,860	\$3,000	\$0	\$3,000
Overtime/Comp Time	\$29,644	\$38,274	\$14,147	\$35,000	\$0	\$35,000
Supplies	\$132,723	\$151,730	\$86,611	\$163,882	\$1,146	\$165,028
Temporary Services	\$0	\$10,000	\$7,465	\$15,000	\$0	\$15,000
Professional Services	\$276,060	\$112,918	\$148,151	\$106,640	\$34,474	\$141,114
Travel and Training	\$24,286	\$69,298	\$22,897	\$46,800	\$8,459	\$55,259
Other Services	\$266,928	\$229,962	\$113,025	\$226,282	\$18,800	\$245,082
Internal Charges	\$8,562	\$0	\$1,355	\$0	\$3,732	\$3,732
Transfers	\$0	\$0	\$5,550	\$22,040	\$25,000	\$47,040
Capital Expenditures	\$104,358	\$0	\$0	\$0	\$0	\$0
Total:	\$8,614,470	\$8,279,552	\$4,047,248	\$8,109,077	\$25,888	\$8,134,965
Budget Adjustments				FTE	Expenditure	Revenue

Budget Adjustments		FTE	Expenditure	Revenue
Paperless Office Initiative 000	01-210-01	-0.88	-\$45,043	\$0
This proposal is intended to provide the resources needed for District Court to compaperless office initiative. With current practices, creating, maintaining and archiving requisite hard copy client files consumes significant staff time, uses up pallet loads products and occupies large amounts of scarce office space. The shift to paperles an extended phase-in period where both systems are maintained. However, upon implementation, most legacy hard copy file practices will be replaced. Scarce office re-purposed and any freed up staff time will be re-directed to higher priority tasks. Scots savings should be realized in the years past 2014 and the county's exposure will be reduced. One position will be deleted through attrition. 0001-210-512410-Dist Ct Admin.	ng all the s of paper/office s does require full se space can be Significant			
TER&R Charge for extra monitor 509	92-390-01	0.00	\$2.800	\$0
Establish an extra TER&R charge of \$100 per year per monitor for systems with m monitor. This will cover the additional cost of the hardware and support labor.	ore than one		+ =,•••	
0001-210-512410-Dist Ct Admin.				
Vetco Grant Carry Forward 000	01-210-03	0.00	\$68,131	\$0
This budget neutral proposal carries forward the 'projected' unexpended funds from #2010-DC-BX-0097 into the 2013-2014 biennium and extends one (1) FTE revenu through the grant award period. A follow-up decision package at the first 2013 supbudget action would still be required to get the actual grant award figures back into 2012 close out occurs. 0001-210-512404-Substance Abuse Court	ie position oplemental			
Budget Adjus	stment Total:	-0.88	\$25,888	\$0

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.

0						
Operational Planning Co		Dominus I (County)				
Purpose: Mandatory	Scop	e: Regional (County-	wide)			
Program By	2009-2010	2011-2012	2011		2013-2014	
Object Category	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$96,711	\$147,550	\$65,411	\$210,018	\$0	\$210,018
Benefits	\$29,557	\$149,223	\$26,570	\$96,923	\$0	\$96,923
Allowances	\$55	\$0	\$39	\$0	\$0	\$0
Overtime/Comp Time	\$162	\$540	\$85	\$500	\$0	\$500
Professional Services	\$409,759	\$261,164	\$171,943	\$418,000	\$0	\$418,000
Travel and Training	\$17,399	\$30,748	\$18,824	\$0	\$0	\$0
Other Services	\$1,063	\$1,320	\$171	\$700	\$0	\$700
Total:	\$554,706	\$590,545	\$283,043	\$726,141	\$0	\$726,141

Trial Court Improvement Fund

Program Summary

Trial Court Improvement Fund

Operational Planning Ca	ategories					
Purpose: Essential	Scop	e: County-Wide				
Program By	2009-2010	2011-2012	2011		2013-2014	
Object Category	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Transfers	\$375,000	\$401,000	\$142,642	\$300,000	\$0	\$300,000
Total:	\$375,000	\$401,000	\$142,642	\$300,000	\$0	\$300,000

EMS Public Education

Department Summary

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

Expenditures By	2009-2010	2011-2012	2011		2013-2014	
Program	Actual	Budget	Actual	Baseline	Adjustment	Total Required
EMS Public Education	\$0	\$225,000	\$0	\$225,000	\$0	\$225,000
Total:	\$0	\$225,000	\$0	\$225,000	\$0	\$225,000
Expenditures By Object Category						
Transfers	\$0	\$225,000	\$0	\$225,000	\$0	\$225,000
Total:	\$0	\$225,000	\$0	\$225,000	\$0	\$225,000

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 Car Purpose: Mandatory		e: Regional (County-v	vide)			
Program By	2009-2010	2011-2012	2011		2013-2014	
Object Category	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Transfers	\$0	\$225,000	\$0	\$225,000	\$0	\$225,000
Total:	\$0	\$225,000	\$0	\$225,000	\$0	\$225,000

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		2009-2010	2011-2012	2011		2013-2014	
Program		Actual	Budget	Actual	Baseline	Adjustment	Total Required
Emergency Med. Services Admin	3	\$1,598,942	\$1,464,754	\$786,901	\$1,464,754	\$0	\$1,464,754
Tot	tal: _	\$1,598,942	\$1,464,754	\$786,901	\$1,464,754	\$0	\$1,464,754
Expenditures By Object Category	_						
Transfers		\$1,598,942	\$1,464,754	\$786,901	\$1,464,754	\$0	\$1,464,754
Tot	tal:	\$1,598,942	\$1,464,754	\$786,901	\$1,464,754	\$0	\$1,464,754

Emergency Med. Services Admin

Program Summary

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

Operational Planning						
Purpose: Mandatory	Scop	e: Regional (County-	wide)			
Program By	2009-2010	2011-2012	2011		2013-2014	
Object Category	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Transfers	\$1,598,942	\$1,464,754	\$786,901	\$1,464,754	\$0	\$1,464,754
Total:	\$1,598,942	\$1,464,754	\$786,901	\$1,464,754	\$0	\$1,464,754

Emergency Services

Department Summary

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

Expenditures By	2009-2010	2011-2012	2011		2013-2014	
Program	Actual	Budget	Actual	Baseline	Adjustment	Total Required
Emergency Preparedness Payment	\$333,798	\$333,798	\$165,212	\$353,600	\$0	\$353,600
Sheriff's 911 Charges	\$3,019,367	\$0	\$0	\$0	\$0	\$0
Total:	\$3,353,165	\$333,798	\$165,212	\$353,600	\$0	\$353,600
Expenditures By Object Category						
Transfers	\$3,353,165	\$333,798	\$165,212	\$353,600	\$0	\$353,600
Total:	\$3,353,165	\$333,798	\$165,212	\$353,600	\$0	\$353,600

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 C	ategories					
Purpose: Mandatory	Scop	e: Regional (County-	wide)			
Program By	2009-2010	2011-2012	2011		2013-2014	
Object Category	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Transfers	\$333,798	\$333,798	\$165,212	\$353,600	\$0	\$353,600
Total:	\$333,798	\$333,798	\$165,212	\$353,600	\$0	\$353,600

Sheriff's 911 Charges

Program Summary

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

Operational Planning Ca Purpose: Mandatory		e: Regional (County-w	ride)			
Program By	2009-2010	2011-2012	2011		2013-2014	
Object Category	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Transfers	\$3,019,367	\$0	\$0	\$0	\$0	\$0
Total:	\$3,019,367	\$0	\$0	\$0	\$0	\$0

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	2009-2010	2011-2012	2011		2013-2014	
Program	Actual	Budget	Actual	Baseline	Adjustment	Total Required
Indigent Defense	\$9,672,108	\$9,576,458	\$5,085,415	\$9,614,458	\$200,565	\$9,815,023
Total	\$9,672,108	\$9,576,458	\$5,085,415	\$9,614,458	\$200,565	\$9,815,023
Expenditures By Object Category						
Supplies	\$0	\$0	\$7,149	\$0	\$0	\$0
Professional Services	\$9,672,108	\$9,576,458	\$5,069,866	\$9,614,458	\$200,565	\$9,815,023
Other Services	\$0	\$0	\$8,400	\$0	\$0	\$0
Total	\$9,672,108	\$9,576,458	\$5,085,415	\$9,614,458	\$200,565	\$9,815,023

Indigent Defense

Program Summary

Purpose: Mandatory

Program By

Operational Planning Categories

2009-2010

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.

2011

2013-2014

Scope: Regional (County-wide)
2011-2012

Object Category	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Supplies	\$0	\$0	\$7,149	\$0	\$0	\$0
Professional Services	\$9,672,108	\$9,576,458	\$5,069,866	\$9,614,458	\$200,565	\$9,815,023
Other Services	\$0	\$0	\$8,400	\$0	\$0	\$0
Total:	\$9,672,108	\$9,576,458	\$5,085,415	\$9,614,458	\$200,565	\$9,815,023
Budget Adjustments				FTE	Expenditure	Revenue
Federal District Court Gra	ant		0001-410-02	0.00	\$77,328	\$0
\$77,328.00 for 12 months funds one FTE attorney emcontractor, effective July 1, 0001-410-512831-District	nployed by the county , 2012.	's primary District Cou				
Ind Defense Current Serv	vice		0001-410-04	0.00	\$185,000	\$0
This decision package is nothis decision package will of compensation levels. Increto an increased number of decision package.	only continue 2011/12 eases in 2011/12 felo	current service level very caseload and the in	workloads and npact of providing attorr			
0001-410-512845-Juvenil	e Dependency -(Indi	g Defense)				
Indigent Defense Caselo	ad Stds		0001-410-03	0.00	\$238,237	\$0
This decision package is a standards adopted by the \			indigent defense casel	oad		
0001-410-512820-Felony	Contracts -(Indig D	efense)				
Violent Predator Cases			0001-410-01	0.00	-\$300,000	\$0
This decision package sup \$300,000.00.	ports the reduction of	the 2013/14 Indigent	Defense baseline by			
0001-410-512881-Civil Co	ommittment Costs(Indig Defense)				
		Ві	udget Adjustment Tota	al: 0.00	\$200,565	\$0

Jail

Department Summary

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

Expenditures By	2009-2010	2011-2012	2011		2013-2014	
Program	Actual	Budget	Actual	Baseline	Adjustment	Total Required
Jail Work Center	\$6,640,490	\$6,390,162	\$3,105,316	\$5,947,712	\$0	\$5,947,712
Jail Transport& Classification	\$3,752,415	\$3,628,500	\$1,738,975	\$3,582,091	\$0	\$3,582,091
Jail Operations	\$16,520,740	\$17,480,811	\$9,000,346	\$18,387,664	\$0	\$18,387,664
Jail Services	\$9,443,166	\$9,754,619	\$4,838,792	\$9,927,059	\$706,000	\$10,633,059
Civil/Support Branch (Jail)	\$329	\$0	\$0	\$0	\$0	\$0
Jail Administration	\$414,077	\$469,269	\$210,077	\$435,358	\$0	\$435,358
Jail Industries	\$635,722	\$624,454	\$354,492	\$584,221	\$177,100	\$761,321
Executive/Admin Branch Jail	\$286,802	\$272,374	\$136,132	\$280,153	\$0	\$280,153
Total:	\$37,693,741	\$38,620,189	\$19,384,130	\$39,144,258	\$883,100	\$40,027,358
Expenditures By Object Category						
Salaries, Regular	\$20,954,967	\$19,811,985	\$10,597,075	\$20,883,677	\$0	\$20,883,677
Benefits	\$7,401,009	\$9,310,956	\$3,778,267	\$8,439,859	\$0	\$8,439,859
Allowances	\$13,208	\$400	\$5,843	\$400	\$0	\$400
Overtime/Comp Time	\$967,765	\$798,800	\$591,658	\$798,800	\$0	\$798,800
Supplies	\$2,330,106	\$2,530,675	\$1,365,728	\$2,484,338	\$775,500	\$3,259,838
Professional Services	\$5,668,632	\$5,856,546	\$2,891,279	\$6,222,574	\$114,000	\$6,336,574
Travel and Training	\$2,895	\$100	\$325	\$100	\$0	\$100
Other Services	\$343,159	\$269,702	\$153,955	\$263,150	-\$2,500	\$260,650
Internal Charges	\$0	\$4,260	\$0	\$3,436	\$0	\$3,436
Capital Expenditures	\$12,000	\$32,865	\$0	\$44,024	\$0	\$44,024
Total:	\$37,693,741	\$38,620,189	\$19,384,130	\$39,144,258	\$883,100	\$40,027,358

Civil/Support Branch (Jail)

Program Summary

Operational Planning (Purpose: Support		e: Internal				
Program By	2009-2010	2011-2012	2011		2013-2014	
Object Category	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Supplies	\$329	\$0	\$0	\$0	\$0	\$0
Other Services	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$329	\$0	\$0	\$0	\$0	\$0

Executive/Admin Branch Jail

Program Summary

Operational Planning	Categories					
Purpose: Support	Sc	ope: Internal				
Program By	2009-2010	2011-2012	2011		2013-2014	
Object Category	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$238,879	\$220,946	\$112,931	\$230,322	\$0	\$230,322
Benefits	\$41,668	\$51,428	\$19,809	\$49,831	\$0	\$49,831
Allowances	\$55	\$0	\$25	\$0	\$0	\$0
Overtime/Comp Time	\$114	\$0	\$0	\$0	\$0	\$0
Professional Services	\$5,660	\$0	\$3,234	\$0	\$0	\$0
Other Services	\$426	\$0	\$133	\$0	\$0	\$0
Total:	\$286,802	\$272,374	\$136,132	\$280,153	\$0	\$280,153

Jail Administration

Program Summary

Operational Planning	Categories					
Purpose: Support	Sco	ope: Internal				
Program By	2009-2010	2011-2012	2011		2013-2014	
Object Category	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$275,903	\$260,418	\$137,333	\$261,122	\$0	\$261,122
Benefits	\$129,690	\$171,479	\$66,093	\$136,864	\$0	\$136,864
Allowances	\$170	\$200	\$87	\$200	\$0	\$200
Overtime/Comp Time	\$32	\$15,800	\$0	\$15,800	\$0	\$15,800
Supplies	\$4,328	\$5,272	\$4,181	\$5,272	\$0	\$5,272
Professional Services	\$200	\$0	\$18	\$0	\$0	\$0
Travel and Training	\$934	\$100	\$280	\$100	\$0	\$100
Other Services	\$2,820	\$16,000	\$2,085	\$16,000	\$0	\$16,000
Total:	\$414,077	\$469,269	\$210,077	\$435,358	\$0	\$435,358

Jail Industries

Program Summary

Operational Planning	Categories					
Purpose: Support	Sco	pe: Internal				
Program By	2009-2010	2011-2012	2011		2013-2014	
Object Category	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$412,915	\$400,408	\$218,456	\$400,524	\$0	\$400,524
Benefits	\$135,442	\$174,314	\$82,668	\$133,965	\$0	\$133,965
Allowances	\$212	\$0	\$114	\$0	\$0	\$0
Overtime/Comp Time	\$4,749	\$0	\$2,668	\$0	\$0	\$0
Supplies	\$64,648	\$42,200	\$45,870	\$42,200	\$63,100	\$105,300
Professional Services	\$994	\$5,532	\$0	\$5,532	\$114,000	\$119,532
Travel and Training	\$152	\$0	\$0	\$0	\$0	\$0
Other Services	\$16,610	\$2,000	\$4,716	\$2,000	\$0	\$2,000
Total:	\$635,722	\$624,454	\$354,492	\$584,221	\$177,100	\$761,321

Budget Adjustments		FTE	Expenditure	Revenue
Jail Expendable Equipment	0001-261-02	0.00	\$63,100	\$0
This budget request seeks \$208,000 in ongoing funding to cover projected Innbedding, and food preparation costs for 2013 and 2014. The first \$182,000 is increases that occurred in 2011 and 2012, increasing the baseline from \$357, The remaining \$26,000 will be needed to cover projected cost increases of 3.2 another 3.2% in 2014. 0001-261-523911-Jail Ind Laundry	needed to fund cost 060 to \$539,060.			
Kitchen and Laundry Equip ER&R	0001-261-03	0.00	\$114,000	\$0
This budget request seeks \$95,000 in ongoing funding for equipment repair ar (ER&R) of essential kitchen and laundry equipment. The initial \$95,000 for 20 from the sale of a portion of the JWC property to the Port of Vancouver. Ongoi 2013-14 would come from the General Fund in the amount of \$95,000 per bies 0001-261-523911-Jail Ind Laundry	13-14 would come ing funding after			

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.

Budget Adjustment Total:

0.00

\$177,100

\$0

Purpose: Mandatory	Scop	e: Regional (Multi-C	ounty)			
Program By	2009-2010	2011-2012	2011		2013-2014	
Object Category	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$11,221,169	\$11,172,151	\$6,070,978	\$12,089,175	\$0	\$12,089,175
Benefits	\$4,146,536	\$5,181,228	\$2,259,430	\$5,171,057	\$0	\$5,171,057
Allowances	\$8,127	\$0	\$3,580	\$0	\$0	\$0
Overtime/Comp Time	\$626,069	\$481,100	\$379,360	\$481,100	\$0	\$481,100
Supplies	\$390,761	\$511,460	\$218,006	\$511,460	\$0	\$511,460
Professional Services	\$6,928	\$35,742	\$9,616	\$35,742	\$0	\$35,742
Travel and Training	\$201	\$0	\$0	\$0	\$0	\$0
Other Services	\$120,949	\$99,130	\$59,376	\$99,130	\$0	\$99,130
Total:	\$16,520,740	\$17,480,811	\$9,000,346	\$18,387,664	\$0	\$18,387,664

Jail Services

Program Summary

Operational Planning Categories

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.

Purpose: Mandatory	Sco	pe: Regional (Multi-C	County)			
Program By Object Category	2009-2010	2011-2012	2011		2013-2014	
	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$1,383,693	\$1,379,592	\$621,790	\$1,343,110	\$0	\$1,343,110
Benefits	\$528,021	\$695,105	\$235,059	\$537,999	\$0	\$537,999
Allowances	\$753	\$200	\$361	\$200	\$0	\$200
Overtime/Comp Time	\$31,140	\$40,800	\$26,310	\$40,800	\$0	\$40,800
Supplies	\$1,792,435	\$1,812,550	\$1,053,770	\$1,812,550	\$712,400	\$2,524,950
Temporary Services	\$0	\$3,900	\$0	\$3,900	-\$3,900	\$0
Professional Services	\$5,652,994	\$5,809,972	\$2,878,039	\$6,176,000	\$0	\$6,176,000
Travel and Training	\$14	\$0	\$0	\$0	\$0	\$0
Other Services	\$54,116	\$12,500	\$23,463	\$12,500	-\$2,500	\$10,000
Total:	\$9,443,166	\$9,754,619	\$4,838,792	\$9,927,059	\$706,000	\$10,633,059

Budget Adjustments		FTE	Expenditure	Revenue
Inmate Food Costs	0001-261-01	0.00	\$580,000	\$0
This budget request seeks \$724,000 in ongoing funding to cover 2013 and 2014. The first \$580,000 is needed to fund cost increas 2012, increasing the baseline budget from \$1,758,750 to \$2,338, will be needed to cover projected cost increases of 4% in 2013 ar	es that occurred in 2011 and 750. The remaining \$144,000			
0001-261-523910-Kitchen/Food Services				
Jail Expendable Equipment	0001-261-02	0.00	\$145,000	\$0
This budget request seeks \$208,000 in ongoing funding to cover				
bedding, and food preparation costs for 2013 and 2014. The first increases that occurred in 2011 and 2012, increasing the baseline The remaining \$26,000 will be needed to cover projected cost incanother 3.2% in 2014.	\$182,000 is needed to fund cost of from \$357,060 to \$539,060.			
increases that occurred in 2011 and 2012, increasing the baseline The remaining \$26,000 will be needed to cover projected cost inc	\$182,000 is needed to fund cost of from \$357,060 to \$539,060.			
increases that occurred in 2011 and 2012, increasing the baseline. The remaining \$26,000 will be needed to cover projected cost incanother 3.2% in 2014.	\$182,000 is needed to fund cost of from \$357,060 to \$539,060.	0.00	-\$19,000	\$0
increases that occurred in 2011 and 2012, increasing the baseline The remaining \$26,000 will be needed to cover projected cost incanother 3.2% in 2014. 0001-261-523910-Kitchen/Food Services	\$182,000 is needed to fund cost of from \$357,060 to \$539,060. reases of 3.2% in 2013 and 0001-261-03 nent repair and replacement 5,000 for 2013-14 would come ouver. Ongoing funding after	0.00	-\$19,000	\$0

Jail Transport& Classification

Program Summary

Operational Planning	Categories					
Purpose: Support	Sco	pe: Internal				
Program By	2009-2010	2011-2012	2011		2013-2014	
Object Category	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$2,608,999	\$2,027,780	\$1,212,993	\$2,333,392	\$0	\$2,333,392
Benefits	\$947,599	\$1,288,026	\$442,787	\$978,559	\$0	\$978,559
Allowances	\$1,088	\$0	\$515	\$0	\$0	\$0
Overtime/Comp Time	\$127,065	\$146,700	\$76,719	\$146,700	\$0	\$146,700
Supplies	\$18,974	\$88,493	\$2,041	\$42,156	\$0	\$42,156
Professional Services	\$41	\$0	\$28	\$0	\$0	\$0
Travel and Training	\$1,594	\$0	\$45	\$0	\$0	\$0
Other Services	\$35,055	\$40,376	\$3,847	\$33,824	\$0	\$33,824
Internal Charges	\$0	\$4,260	\$0	\$3,436	\$0	\$3,436
Capital Expenditures	\$12,000	\$32,865	\$0	\$44,024	\$0	\$44,024
Total:	\$3,752,415	\$3,628,500	\$1,738,975	\$3,582,091	\$0	\$3,582,091

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	Sco	ppe: Regional (Multi-	-County)			
Program By	2009-2010	2011-2012	2011		2013-2014	
Object Category	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$4,813,409	\$4,350,690	\$2,222,594	\$4,226,032	\$0	\$4,226,032
Benefits	\$1,472,053	\$1,749,376	\$672,421	\$1,431,584	\$0	\$1,431,584
Allowances	\$2,803	\$0	\$1,161	\$0	\$0	\$0
Overtime/Comp Time	\$178,596	\$114,400	\$106,601	\$114,400	\$0	\$114,400
Supplies	\$58,631	\$70,700	\$41,860	\$70,700	\$0	\$70,700
Professional Services	\$1,815	\$5,300	\$344	\$5,300	\$0	\$5,300
Other Services	\$113,183	\$99,696	\$60,335	\$99,696	\$0	\$99,696
Total:	\$6,640,490	\$6,390,162	\$3,105,316	\$5,947,712	\$0	\$5,947,712

Juvenile

Department Summary

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

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

Expenditures By	2009-2010	2011-2012	2011		2013-2014	
Program	Actual	Budget	Actual	Baseline	Adjustment	Total Required
Intake	\$821,810	\$663,331	\$304,610	\$658,573	\$0	\$658,573
Juvenile Fund	\$16,331	\$38,000	\$8,887	\$38,000	\$0	\$38,000
Juvenile Administration	\$2,325,642	\$2,119,840	\$1,221,462	\$2,784,147	\$202,624	\$2,986,771
Detention	\$5,336,984	\$5,476,602	\$2,707,168	\$5,629,170	\$0	\$5,629,170
Diversion	\$1,077,146	\$1,102,760	\$512,418	\$1,093,435	\$0	\$1,093,435
Community Supervision	\$3,824,262	\$3,930,825	\$1,945,844	\$3,289,862	\$0	\$3,289,862
Connections	\$2,622,336	\$3,028,682	\$1,339,898	\$2,843,304	\$0	\$2,843,304
Total:	\$16,024,511	\$16,360,040	\$8,040,287	\$16,336,491	\$202,624	\$16,539,115
Expenditures By Object Category						
Salaries, Regular	\$10,363,063	\$9,649,753	\$5,020,839	\$9,902,233	\$137,520	\$10,039,753
Benefits	\$3,823,200	\$4,789,449	\$1,915,370	\$4,606,949	\$62,704	\$4,669,653
Allowances	\$29,332	\$18,000	\$9,845	\$17,000	\$0	\$17,000
Overtime/Comp Time	\$190,306	\$172,000	\$172,714	\$147,000	\$0	\$147,000
Supplies	\$167,414	\$238,273	\$90,496	\$218,409	\$0	\$218,409
Temporary Services	\$340,426	\$270,376	\$227,813	\$219,532	\$0	\$219,532
Professional Services	\$784,147	\$841,636	\$424,121	\$836,240	\$0	\$836,240
Travel and Training	\$45,576	\$62,762	\$38,898	\$73,442	\$0	\$73,442
Other Services	\$268,428	\$300,364	\$127,017	\$279,228	\$2,400	\$281,628
Internal Charges	\$3,000	\$3,000	\$1,675	\$3,600	\$0	\$3,600
Capital Expenditures	\$9,619	\$14,427	\$11,499	\$32,858	\$0	\$32,858
Total:	\$16,024,511	\$16,360,040	\$8,040,287	\$16,336,491	\$202,624	\$16,539,115

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.

Total:	\$3,824,262	\$3,930,825	\$1,945,844	\$3,289,862	\$0	\$3,289,862
Capital Expenditures	\$3,848	\$0	\$4,599	\$32,858	\$0	\$32,858
Internal Charges	\$1,200	\$0	\$670	\$3,600	\$0	\$3,600
Other Services	\$21,565	\$32,080	\$8,180	\$24,980	\$0	\$24,980
Travel and Training	\$14,207	\$29,862	\$21,784	\$32,442	\$0	\$32,442
Professional Services	\$417,712	\$505,970	\$243,243	\$436,140	\$0	\$436,140
Temporary Services	\$52,939	\$17,100	\$28,417	\$21,700	\$0	\$21,700
Supplies	\$25,947	\$27,610	\$11,573	\$38,765	\$0	\$38,765
Overtime/Comp Time	\$1,449	\$13,000	\$0	\$0	\$0	\$0
Allowances	\$1,069	\$0	\$520	\$0	\$0	\$0
Benefits	\$880,869	\$1,086,996	\$452,564	\$852,476	\$0	\$852,476
Salaries, Regular	\$2,403,457	\$2,218,207	\$1,174,294	\$1,846,901	\$0	\$1,846,901
Object Category	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Program By	2009-2010	2011-2012	2011	2011 2013-2014		
Purpose: Mandatory	Scop	e: Regional (County	-wide)			
Operational Planning Cat	<u>egories</u>					

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	Sco	pe: Regional (County	/-wide)			
Program By	2009-2010	2011-2012	2011	2013-2014		
Object Category	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$1,866,934	\$1,996,475	\$941,587	\$1,909,855	\$0	\$1,909,855
Benefits	\$683,265	\$897,717	\$356,974	\$861,949	\$0	\$861,949
Allowances	\$1,005	\$0	\$519	\$0	\$0	\$0
Overtime/Comp Time	\$63	\$10,000	\$0	\$4,000	\$0	\$4,000
Supplies	\$14,056	\$28,813	\$8,832	\$13,000	\$0	\$13,000
Temporary Services	\$0	\$0	\$2,432	\$0	\$0	\$0
Professional Services	\$13,632	\$22,866	\$2,171	\$20,000	\$0	\$20,000
Travel and Training	\$9,494	\$12,500	\$6,995	\$12,500	\$0	\$12,500
Other Services	\$26,316	\$42,884	\$12,483	\$22,000	\$0	\$22,000
Internal Charges	\$1,800	\$3,000	\$1,005	\$0	\$0	\$0
Capital Expenditures	\$5,771	\$14,427	\$6,900	\$0	\$0	\$0
Total:	\$2,622,336	\$3,028,682	\$1,339,898	\$2,843,304	\$0	\$2,843,304

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 Ca	ategories					
Purpose: Mandatory	Scop	e: Regional (County	-wide)			
Program By	2009-2010	2011-2012	2011	1 2013-2014		
Object Category	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$3,573,059	\$3,495,569	\$1,696,158	\$3,559,901	\$0	\$3,559,901
Benefits	\$1,301,191	\$1,630,923	\$646,115	\$1,725,299	\$0	\$1,725,299
Allowances	\$26,094	\$18,000	\$8,219	\$17,000	\$0	\$17,000
Overtime/Comp Time	\$186,422	\$95,000	\$172,714	\$95,000	\$0	\$95,000
Supplies	\$56,688	\$82,110	\$33,080	\$82,110	\$0	\$82,110
Temporary Services	\$165,899	\$116,000	\$140,421	\$116,000	\$0	\$116,000
Professional Services	\$16,890	\$16,000	\$3,800	\$13,200	\$0	\$13,200
Travel and Training	\$1,464	\$4,500	\$1,000	\$4,500	\$0	\$4,500
Other Services	\$9,277	\$18,500	\$5,661	\$16,160	\$0	\$16,160
Total:	\$5,336,984	\$5,476,602	\$2,707,168	\$5,629,170	\$0	\$5,629,170

Diversion

Program Summary

Operational Planning Categories

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.

Purpose: Mandatory	Scop	e: Regional (County-	wide)			
Program By	2009-2010	2011-2012	2011		2013-2014	
Object Category	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$783,367	\$728,886	\$370,496	\$762,191	\$0	\$762,191
Benefits	\$280,730	\$324,198	\$124,509	\$295,334	\$0	\$295,334
Allowances	\$344	\$0	\$164	\$0	\$0	\$0
Overtime/Comp Time	\$83	\$6,000	\$0	\$0	\$0	\$0
Supplies	\$2,985	\$10,400	\$1,010	\$4,634	\$0	\$4,634
Temporary Services	\$6,186	\$27,926	\$12,875	\$24,926	\$0	\$24,926
Professional Services	\$485	\$1,500	\$30	\$1,000	\$0	\$1,000
Travel and Training	\$403	\$1,650	\$1,748	\$2,650	\$0	\$2,650
Other Services	\$2,563	\$2,200	\$1,586	\$2,700	\$0	\$2,700
Total:	\$1,077,146	\$1,102,760	\$512,418	\$1,093,435	\$0	\$1,093,435

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 Ca	ategories					
Purpose: Mandatory	Scop	e: Regional (County-	wide)			
Program By	2009-2010	2011-2012	2011		2013-2014	
Object Category	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$572,100	\$376,896	\$204,834	\$384,384	\$0	\$384,384
Benefits	\$202,570	\$192,435	\$77,623	\$178,123	\$0	\$178,123
Allowances	\$207	\$0	\$87	\$0	\$0	\$0
Overtime/Comp Time	\$1,587	\$36,000	\$0	\$36,000	\$0	\$36,000
Supplies	\$39	\$0	\$73	\$0	\$0	\$0
Temporary Services	\$266	\$6,000	\$0	\$2,066	\$0	\$2,066
Professional Services	\$44,326	\$50,000	\$21,881	\$56,000	\$0	\$56,000
Travel and Training	\$49	\$500	\$0	\$500	\$0	\$500
Other Services	\$666	\$1,500	\$112	\$1,500	\$0	\$1,500
Total:	\$821,810	\$663,331	\$304,610	\$658,573	\$0	\$658,573

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 Ca	tegories					
Purpose: Mandatory	Scop	e: Internal				
Program By	2009-2010	2011-2012	2011		2013-2014	
Object Category	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$1,164,146	\$833,720	\$633,470	\$1,439,001	\$137,520	\$1,576,521
Benefits	\$474,575	\$657,180	\$257,585	\$693,768	\$62,704	\$756,472
Allowances	\$613	\$0	\$336	\$0	\$0	\$0
Overtime/Comp Time	\$702	\$12,000	\$0	\$12,000	\$0	\$12,000
Supplies	\$51,388	\$55,340	\$27,218	\$49,900	\$0	\$49,900
Temporary Services	\$115,136	\$103,350	\$43,668	\$50,840	\$0	\$50,840
Professional Services	\$291,082	\$241,300	\$152,819	\$305,900	\$0	\$305,900
Travel and Training	\$19,959	\$13,750	\$7,371	\$20,850	\$0	\$20,850
Other Services	\$208,041	\$203,200	\$98,995	\$211,888	\$2,400	\$214,288
Total:	\$2,325,642	\$2,119,840	\$1,221,462	\$2,784,147	\$202,624	\$2,986,771

Budget Adjustments		FTE	Expenditure	Revenue
Add Program Coordinator I	0001-231-01	1.00	\$200,224	\$0
The Juvenile Court Department requests funding to continue an existing Progressition that has been previously funded via MacArthur Grant. The position is continuing the work undertaken to improve the chances for young people to tal productive direction. In addition, the coordinator will support the Juvenile Deter Initiative (JDAI); a juvenile justice reform initiative being implemented at the Juvenile 2001-231-527101-Administration	central to ke their lives in a ntion Alternative			
TER&R Charge for extra monitor	5092-390-01	0.00	\$2,400	\$0
Establish an extra TER&R charge of \$100 per year per monitor for systems wit monitor. This will cover the additional cost of the hardware and support labor.	th more than one			
	th more than one			

Juvenile Fund

Program Summary

Operational Planning Categories

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.

Purpose: Discretionary	Scop	e: Local				
Program By	2009-2010	2011-2012	2011		2013-2014	
Object Category	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Supplies	\$16,311	\$34,000	\$8,710	\$30,000	\$0	\$30,000
Temporary Services	\$0	\$0	\$0	\$4,000	\$0	\$4,000
Professional Services	\$20	\$4,000	\$177	\$4,000	\$0	\$4,000
Total:	\$16,331	\$38,000	\$8,887	\$38,000	\$0	\$38,000

Law & Justice Sales Tax Fund (1034)

Department Summary

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

Expenditures By		2009-2010	2011-2012	2011		2013-2014	
Program		Actual	Budget	Actual	Baseline	Adjustment	Total Required
Law & Justice Sales Fund (1034)	s Tax	\$7,578,355	\$8,003,561	\$3,669,611	\$8,888,509	\$0	\$8,888,509
	Total:	\$7,578,355	\$8,003,561	\$3,669,611	\$8,888,509	\$0	\$8,888,509
Expenditures By							
Object Category							
		\$7,578,355	\$8,003,561	\$3,669,611	\$8,888,509	\$0	\$8,888,509

Law & Justice Sales Tax Fund (1034)

Program Summary

Operational Planning	Categories					
Purpose:	Scop	oe:				
Program By	2009-2010	2011-2012	2011		2013-2014	
Object Category	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Transfers	\$7,578,355	\$8,003,561	\$3,669,611	\$8,888,509	\$0	\$8,888,509
Total:	\$7,578,355	\$8,003,561	\$3,669,611	\$8,888,509	\$0	\$8,888,509

MDC & Radio ER&R

Department Summary

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

Expenditures By	2009-2010	2011-2012	2011		2013-2014	
Program	Actual	Budget	Actual	Baseline	Adjustment	Total Required
Repair and Replacement of MDC and Radio	\$262,975	\$632,640	\$165,280	\$632,640	\$114,000	\$746,640
Total:	\$262,975	\$632,640	\$165,280	\$632,640	\$114,000	\$746,640
Expenditures By Object Category						
Supplies	\$142,801	\$496,304	\$79,577	\$496,304	\$0	\$496,304
Other Services	\$120,174	\$136,336	\$85,703	\$136,336	\$33,000	\$169,336
Capital Expenditures	\$0	\$0	\$0	\$0	\$81,000	\$81,000
Total:	\$262,975	\$632,640	\$165,280	\$632,640	\$114,000	\$746,640

Repair and Replacement of MDC and Radio

Program Summary

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

Operational Planning Cat	tegories					
Purpose: Support	Scop	e: Internal				
Program By	2009-2010	2011-2012	2011		2013-2014	
Object Category	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Supplies	\$142,801	\$496,304	\$79,577	\$496,304	\$0	\$496,304
Other Services	\$120,174	\$136,336	\$85,703	\$136,336	\$33,000	\$169,336
Capital Expenditures	\$0	\$0	\$0	\$0	\$81,000	\$81,000
Total:	\$262,975	\$632,640	\$165,280	\$632,640	\$114,000	\$746,640

Budget Adjustments		FTE	Expenditure	Revenue
Kitchen and Laundry Equip ER&R	0001-261-03	0.00	\$114,000	\$0
This budget request seeks \$95,000 in ongoing funding for equipment repa (ER&R) of essential kitchen and laundry equipment. The initial \$95,000 for from the sale of a portion of the JWC property to the Port of Vancouver. O 2013-14 would come from the General Fund in the amount of \$95,000 per	2013-14 would come ngoing funding after			

5096-261-523910-Kitchen/Food Services	•			
	Budget Adjustment Total:	0.00	\$114,000	\$0

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	2009-2010	2011-2012	2011		2013-2014	
Program	Actual	Budget	Actual	Baseline	Adjustment	Total Required
Death Investigation	\$1,703,047	\$1,779,373	\$995,518	\$1,944,927	\$110,400	\$2,055,327
Disposition of Deceased Indigents	\$3,855	\$3,100	\$520	\$3,100	\$0	\$3,100
Total:	\$1,706,902	\$1,782,473	\$996,038	\$1,948,027	\$110,400	\$2,058,427
Expenditures By Object Category						
Salaries, Regular	\$1,056,697	\$1,126,323	\$585,095	\$1,213,608	\$0	\$1,213,608
Benefits	\$361,095	\$421,497	\$206,572	\$486,643	\$0	\$486,643
Allowances	\$12,116	\$12,700	\$5,892	\$12,700	\$0	\$12,700
Overtime/Comp Time	\$0	\$0	\$427	\$0	\$0	\$0
Supplies	\$94,058	\$56,466	\$34,276	\$61,368	\$0	\$61,368
Temporary Services	\$2,117	\$0	\$0	\$0	\$0	\$0
Professional Services	\$115,173	\$101,178	\$97,021	\$101,178	\$110,000	\$211,178
Travel and Training	\$8,361	\$16,600	\$871	\$16,600	\$0	\$16,600
Other Services	\$35,868	\$37,318	\$16,234	\$34,518	\$400	\$34,918
Internal Charges	\$1,320	\$1,200	\$600	\$1,200	\$0	\$1,200
Capital Expenditures	\$20,097	\$9,191	\$49,050	\$20,212	\$0	\$20,212
Total:	\$1,706,902	\$1,782,473	\$996,038	\$1,948,027	\$110,400	\$2,058,427

Death Investigation

Program Summary

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

Operation	Operational Planning Categories				
Purpose:	Mandatory	Sc			

Scope: Regional (Multi-County)

Program By	2009-2010	2011-2012	2011		2013-2014	
Object Category	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$1,056,697	\$1,126,323	\$585,095	\$1,213,608	\$0	\$1,213,608
Benefits	\$361,095	\$421,497	\$206,572	\$486,643	\$0	\$486,643
Allowances	\$12,116	\$12,700	\$5,892	\$12,700	\$0	\$12,700
Overtime/Comp Time	\$0	\$0	\$427	\$0	\$0	\$0
Supplies	\$94,058	\$56,466	\$34,276	\$61,368	\$0	\$61,368
Temporary Services	\$2,117	\$0	\$0	\$0	\$0	\$0
Professional Services	\$111,318	\$98,078	\$96,501	\$98,078	\$110,000	\$208,078
Travel and Training	\$8,361	\$16,600	\$871	\$16,600	\$0	\$16,600
Other Services	\$35,868	\$37,318	\$16,234	\$34,518	\$400	\$34,918
Internal Charges	\$1,320	\$1,200	\$600	\$1,200	\$0	\$1,200
Capital Expenditures	\$20,097	\$9,191	\$49,050	\$20,212	\$0	\$20,212
Total:	\$1,703,047	\$1,779,373	\$995,518	\$1,944,927	\$110,400	\$2,055,327

Budget Adjustments		FTE	Expenditure	Revenue
Pathology services	0001-290-01	0.00	\$110,000	\$0
Increase funding for back up pathology services to cover current expenditures.				
0001-290-563101-Medical Examiner Services				
TER&R Charge for extra monitor	5092-390-01	0.00	\$400	\$0
Establish an extra TER&R charge of \$100 per year per monitor for systems with monitor. This will cover the additional cost of the hardware and support labor.	h more than one			
0001-290-563101-Medical Examiner Services				
Budget Ad	ljustment Total:	0.00	\$110,400	\$0

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 Purpose: Mandatory	

Program By	2009-2010	2011-2012	2011		2013-2014	
Object Category	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Professional Services	\$3,855	\$3,100	\$520	\$3,100	\$0	\$3,100
Total:	\$3,855	\$3,100	\$520	\$3,100	\$0	\$3,100

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	2009-2010	2011-2012	2011		2013-2014	
Program	Actual	Budget	Actual	Baseline	Adjustment	Total Required
Adult Diversion	\$432,986	\$468,720	\$224,331	\$464,218	\$0	\$464,218
Criminal Prosecution Misdemeanor	\$1,163,202	\$1,512,482	\$614,017	\$1,180,908	\$0	\$1,180,908
Child Abuse Prosecution	\$982,827	\$670,247	\$396,640	\$794,747	\$0	\$794,747
Criminal Prosecution Felony	\$8,094,251	\$8,227,123	\$3,669,780	\$7,528,340	\$71,241	\$7,599,581
Civil	\$2,073,893	\$2,058,667	\$1,070,463	\$2,216,021	\$0	\$2,216,021
Domestic Violence Prosecution	\$1,072,860	\$903,121	\$555,435	\$1,160,467	\$3,246	\$1,163,713
PA Administration	\$1,528,661	\$1,171,841	\$646,915	\$1,211,947	\$400	\$1,212,347
Juvenile Prosecution	\$828,419	\$781,783	\$493,463	\$1,014,966	\$0	\$1,014,966
Total:	\$16,177,099	\$15,793,984	\$7,671,044	\$15,571,614	\$74,887	\$15,646,501
Expenditures By Object Category						
Salaries, Regular	\$11,556,483	\$10,248,250	\$5,434,637	\$10,257,914	\$52,666	\$10,310,580
Benefits	\$3,497,656	\$4,385,415	\$1,746,353	\$4,134,696	\$18,575	\$4,153,271
Allowances	\$14,542	\$9,600	\$2,943	\$9,600	\$0	\$9,600
Overtime/Comp Time	\$4,107	\$6,000	\$1,269	\$3,000	\$0	\$3,000
Supplies	\$248,308	\$266,477	\$102,788	\$253,066	\$0	\$253,066
Temporary Services	\$148,119	\$122,212	\$75,249	\$195,000	\$0	\$195,000
Professional Services	\$47,930	\$62,000	\$16,498	\$42,066	\$0	\$42,066
Travel and Training	\$33,674	\$97,650	\$27,627	\$94,706	\$0	\$94,706
Other Services	\$624,129	\$593,416	\$261,754	\$576,424	\$3,646	\$580,070
Internal Charges	\$575	\$600	\$350	\$1,200	\$0	\$1,200
Capital Expenditures	\$1,576	\$2,364	\$1,576	\$3,942	\$0	\$3,942
Total:	\$16,177,099	\$15,793,984	\$7,671,044	\$15,571,614	\$74,887	\$15,646,501

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 C	ategories					
Purpose: Discretionar	y Scop	pe: Regional (County-	-wide)			
Program By	2009-2010	2011-2012	2011		2013-2014	
Object Category	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$319,428	\$320,692	\$165,393	\$327,060	\$0	\$327,060
Benefits	\$110,946	\$148,028	\$57,971	\$137,158	\$0	\$137,158
Allowances	\$161	\$0	\$85	\$0	\$0	\$0
Supplies	\$785	\$0	\$0	\$0	\$0	\$0
Professional Services	\$297	\$0	\$204	\$0	\$0	\$0
Other Services	\$1,369	\$0	\$678	\$0	\$0	\$0
Total:	\$432,986	\$468,720	\$224,331	\$464,218	\$0	\$464,218

Child Abuse Prosecution

Operational Planning Categories

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.

Purpose: Mandatory		e: Regional (County-	wide)			
Program By	2009-2010	2011-2012	2011		2013-2014	
Object Category	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$776,654	\$500,282	\$314,427	\$602,934	\$0	\$602,934
Benefits	\$193,696	\$169,965	\$80,644	\$191,813	\$0	\$191,813
Allowances	\$282	\$0	\$128	\$0	\$0	\$0
Overtime/Comp Time	\$165	\$0	\$0	\$0	\$0	\$0
Supplies	\$1,627	\$0	\$65	\$0	\$0	\$0
Professional Services	\$39	\$0	\$98	\$0	\$0	\$0
Travel and Training	\$1,341	\$0	\$1,108	\$0	\$0	\$0
Other Services	\$9,023	\$0	\$170	\$0	\$0	\$0
Total:	\$982,827	\$670,247	\$396,640	\$794,747	\$0	\$794,747

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.

Total:	\$2,073,893	\$2,058,667	\$1,070,463	\$2,216,021	\$0	\$2,216,021
Other Services	\$51,706	\$27,618	\$2,407	\$20,600	\$0	\$20,600
Travel and Training	\$2,327	\$0	\$2,222	\$0	\$0	\$0
Professional Services	\$1,040	\$0	\$1,654	\$0	\$0	\$0
Supplies	\$18,457	\$0	\$9,676	\$0	\$0	\$0
Overtime/Comp Time	\$0	\$0	\$260	\$0	\$0	\$0
Allowances	\$416	\$0	\$222	\$0	\$0	\$0
Benefits	\$442,839	\$567,547	\$246,952	\$580,405	\$0	\$580,405
Salaries, Regular	\$1,557,108	\$1,463,502	\$807,070	\$1,615,016	\$0	\$1,615,016
Object Category	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Program By	2009-2010	2011-2012	2011		2013-2014	
Purpose: Mandatory		e: Regional (County	-wide)			
Operational Planning Cat	egories					

Criminal Prosecution--Felony

Operational Planning Categories

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.

Purpose: Mandatory	Scop	e: Regional (County	-wide)			
Program By	2009-2010	2011-2012	2011		2013-2014	
Object Category	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$5,858,624	\$5,193,302	\$2,626,374	\$4,677,868	\$52,666	\$4,730,534
Benefits	\$1,841,916	\$2,251,380	\$876,358	\$2,025,468	\$18,575	\$2,044,043
Allowances	\$2,745	\$480	\$1,081	\$0	\$0	\$0
Overtime/Comp Time	\$3,831	\$6,000	\$988	\$3,000	\$0	\$3,000
Supplies	\$147,708	\$230,337	\$53,538	\$228,666	\$0	\$228,666
Temporary Services	\$15,186	\$122,212	\$2,116	\$195,000	\$0	\$195,000
Professional Services	\$39,999	\$62,000	\$12,937	\$42,066	\$0	\$42,066
Travel and Training	\$8,159	\$97,650	\$7,515	\$94,706	\$0	\$94,706
Other Services	\$173,932	\$260,798	\$87,117	\$256,424	\$0	\$256,424
Internal Charges	\$575	\$600	\$300	\$1,200	\$0	\$1,200
Capital Expenditures	\$1,576	\$2,364	\$1,456	\$3,942	\$0	\$3,942
Total:	\$8,094,251	\$8,227,123	\$3,669,780	\$7,528,340	\$71,241	\$7,599,581

Budget Adjustments		FTE	Expenditure	Revenue
Criminal DPA	0001-270-02	0.50	\$71,241	\$0
This request is for budget to add a Criminal DPA position.				
0001-270-515103-Felony-Criminal PA				
	Budget Adjustment Total:	0.50	\$71,241	\$0

Criminal Prosecution--Misdemeanor

Program Summary

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

Total:	\$1,163,202	\$1,512,482	\$614,017	\$1,180,908	\$0	\$1,180,908
Other Services	\$3,552	\$0	\$2,086	\$0	\$0	\$0
Travel and Training	\$549	\$0	\$42	\$0	\$0	\$0
Professional Services	\$1,274	\$0	\$845	\$0	\$0	\$0
Temporary Services	\$64,334	\$0	\$57,415	\$0	\$0	\$0
Supplies	\$244	\$0	\$8	\$0	\$0	\$0
Allowances	\$393	\$0	\$186	\$0	\$0	\$0
Benefits	\$264,963	\$453,725	\$130,850	\$331,043	\$0	\$331,043
Salaries, Regular	\$827,893	\$1,058,757	\$422,585	\$849,865	\$0	\$849,865
Object Category	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Program By	2009-2010	2011-2012	2011		2013-2014	
Purpose: Mandatory	Scop	e: Regional (County-	wide)			
Operational Planning Cat	<u>egories</u>					

Domestic Violence Prosecution

Operational Planning Categories

Program Summary

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

Purpose: Mandatory	Sco	ppe: Regional (Coun	ty-wide)			
Program By	2009-2010	2011-2012	2011		2013-2014	
Object Category	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$726,921	\$632,774	\$384,765	\$816,795	\$0	\$816,795
Benefits	\$224,860	\$270,347	\$129,448	\$343,672	\$0	\$343,672
Allowances	\$366	\$0	\$173	\$0	\$0	\$0
Overtime/Comp Time	\$57	\$0	\$0	\$0	\$0	\$0
Supplies	\$20,477	\$0	\$5,630	\$0	\$0	\$0
Temporary Services	\$68,599	\$0	\$15,718	\$0	\$0	\$0
Professional Services	\$175	\$0	\$159	\$0	\$0	\$0
Travel and Training	\$6,874	\$0	\$16,228	\$0	\$0	\$0
Other Services	\$24,531	\$0	\$3,144	\$0	\$3,246	\$3,246
Internal Charges	\$0	\$0	\$50	\$0	\$0	\$0
Capital Expenditures	\$0	\$0	\$120	\$0	\$0	\$0
Total:	\$1,072,860	\$903,121	\$555,435	\$1,160,467	\$3,246	\$1,163,713

Budget Adjustments		FTE	Expenditure	Revenue
Fleet Rental	0001-270-01	0.00	\$3,246	\$0
This request is for budget for the monthly rental of fleet car and re	evenue reimbursement.			
0001-270-515107-Domestic Violence Prosecution				
	Budget Adjustment Total:	0.00	\$3,246	\$0

Juvenile Prosecution

Program Summary

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

Operational Planning Categories	
Purpose: Mandatory	Scope: Regional (County-wide)

•			. ,			
Program By	2009-2010	2011-2012	2011		2013-2014	
Object Category	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$648,297	\$573,394	\$372,831	\$725,480	\$0	\$725,480
Benefits	\$174,707	\$208,389	\$119,834	\$289,486	\$0	\$289,486
Allowances	\$249	\$0	\$156	\$0	\$0	\$0
Overtime/Comp Time	\$54	\$0	\$0	\$0	\$0	\$0
Supplies	\$2,052	\$0	\$0	\$0	\$0	\$0
Professional Services	\$73	\$0	\$54	\$0	\$0	\$0
Travel and Training	\$831	\$0	\$0	\$0	\$0	\$0
Other Services	\$2,156	\$0	\$588	\$0	\$0	\$0
Total:	\$828,419	\$781,783	\$493,463	\$1,014,966	\$0	\$1,014,966

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	2009-2010	2011-2012	2011		2013-2014	
Object Category	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$841,558	\$505,547	\$341,192	\$642,896	\$0	\$642,896
Benefits	\$243,729	\$316,034	\$104,296	\$235,651	\$0	\$235,651
Allowances	\$9,930	\$9,120	\$912	\$9,600	\$0	\$9,600
Overtime/Comp Time	\$0	\$0	\$21	\$0	\$0	\$0
Supplies	\$56,958	\$36,140	\$33,871	\$24,400	\$0	\$24,400
Professional Services	\$5,033	\$0	\$547	\$0	\$0	\$0
Travel and Training	\$13,593	\$0	\$512	\$0	\$0	\$0
Other Services	\$357,860	\$305,000	\$165,564	\$299,400	\$400	\$299,800
Total:	\$1,528,661	\$1,171,841	\$646,915	\$1,211,947	\$400	\$1,212,347

Budget Adjustments		FTE	Expenditure	Revenue
TER&R Charge for extra monitor	5092-390-01	0.00	\$400	\$0
Establish an extra TER&R charge of \$100 per year per monitor for systems with monitor. This will cover the additional cost of the hardware and support labor.	more than one			
0001-270-515101-Administration-Pros Attorney				
Budget Ad	justment Total:	0.00	\$400	\$0

Radio Communication System

Department Summary

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

Expenditures By	2009-2010	2011-2012	2011		2013-2014	
Program	Actual	Budget	Actual	Baseline	Adjustment	Total Required
Radio Communication System	\$839,411	\$761,244	\$284,542	\$0	\$0	\$0
Total:	\$839,411	\$761,244	\$284,542	\$0	\$0	\$0
Expenditures By Object Category						
Transfers	\$839,411	\$761,244	\$284,534	\$0	\$0	\$0
Debt Service and Interest	\$0	\$0	\$8	\$0	\$0	\$0
Total:	\$839,411	\$761,244	\$284,542	\$0	\$0	\$0

Radio Communication System

Program Summary

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

Operational Planning Car	tegories					
Purpose: Essential	Scop	e: Regional (Multi-Co	unty)			
Program By	2009-2010	2011-2012	2011		2013-2014	
Object Category	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Transfers	\$839,411	\$761,244	\$284,534	\$0	\$0	\$0
Debt Service and Interest	\$0	\$0	\$8	\$0	\$0	\$0
Total:	\$839,411	\$761,244	\$284,542	\$0	\$0	\$0

Regional Radio Systems

Department Summary

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

Expenditures By	2009-2010	2011-2012	2011		2013-2014	
Program	Actual	Budget	Actual	Baseline	Adjustment	Total Required
Regional Radio Systems	\$1,840,989	\$1,641,070	\$875,106	\$300,000	\$0	\$300,000
Total:	\$1,840,989	\$1,641,070	\$875,106	\$300,000	\$0	\$300,000
Expenditures By Object Category						
	\$1,840,989	\$1,641,070	\$875,106	\$300,000	\$0	\$300,000

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.

Total:	\$1,840,989	\$1,641,070	\$875,106	\$300,000	\$0	\$300,000
Transfers	\$1,840,989	\$1,641,070	\$875,106	\$300,000	\$0	\$300,000
Object Category	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Program By	2009-2010	2011-2012	2011		2013-2014	
Purpose: Essential	Scope	e: Regional (Multi-Co	ounty)			
Operational Planning	<u>Categories</u>					

Sheriff

Department Summary

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

Expenditures By	2009-2010	2011-2012	2011		2013-2014	
Program	Actual	Budget	Actual	Baseline	Adjustment	Total Required
School Resource Officers	\$963,642	\$837,174	\$541,631	\$803,414	\$0	\$803,414
Enforcement - Headquarters	\$5,950,988	\$8,640,356	\$3,036,992	\$4,947,168	\$110,275	\$5,057,443
Canine	\$952,822	\$901,674	\$367,954	\$736,116	\$0	\$736,116
Traffic/Marine/Road Deputies	\$1,829,842	\$1,583,644	\$874,179	\$1,539,530	\$0	\$1,539,530
Executive-Headquarters	\$424,991	\$326,920	\$185,120	\$339,258	\$0	\$339,258
Civil/Support Branch	\$18,659	\$0	\$178	\$0	\$0	\$0
Major Crimes Unit	\$2,015,236	\$1,894,217	\$1,023,828	\$1,855,679	\$128,000	\$1,983,679
Tactical Detective Unit	\$2,522,897	\$2,462,446	\$1,398,238	\$1,903,641	\$0	\$1,903,641
Child Abuse Intervention Center (Sheriff)	\$618,727	\$632,226	\$291,378	\$621,964	\$0	\$621,964
Historical Information Sheriff	\$139	\$0	\$0	\$0	\$0	\$0
Enforcement - Precincts	\$18,529,024	\$18,091,659	\$9,975,194	\$21,058,772	\$0	\$21,058,772
Community Outreach	\$483,085	\$391,786	\$193,975	\$417,700	\$0	\$417,700
Clark Skarmina Narcotics	\$2,285,152	\$2,314,171	\$1,145,957	\$2,524,149	\$0	\$2,524,149
Task Force Executive/Admin Branch Sheriff	\$369,291	\$698,248	\$155,899	\$666,443	\$0	\$666,443
Total:	\$36,964,495	\$38,774,521	\$19,190,523	\$37,413,834	\$238,275	\$37,652,109
Expenditures By Object Category						
Salaries, Regular	\$21,735,338	\$19,639,929	\$9,897,216	\$18,744,604	\$0	\$18,744,604
Benefits	\$7,208,133	\$8,337,687	\$3,496,525	\$8,431,700	\$0	\$8,431,700
Allowances	\$90,307	\$62,400	\$46,151	\$58,300	\$0	\$58,300
Overtime/Comp Time	\$2,704,059	\$2,498,165	\$1,302,350	\$2,331,600	\$0	\$2,331,600
Supplies	\$957,231	\$1,156,125	\$688,134	\$1,501,174	\$0	\$1,501,174
Professional Services	\$1,590,922	\$1,451,952	\$398,801	\$383,280	\$0	\$383,280
Travel and Training	\$97,597	\$121,200	\$51,096	\$121,200	\$0	\$121,200
Other Services	\$1,569,029	\$1,439,566	\$774,850	\$1,274,634	\$0	\$1,274,634
Internal Charges	\$119,446	\$116,770	\$69,612	\$110,374	\$0	\$110,374
Transfers	\$312,187	\$2,894,910	\$1,589,265	\$3,042,664	\$238,275	\$3,280,939
Capital Expenditures	\$580,246	\$1,055,817	\$876,523	\$1,414,304	\$0	\$1,414,304
Total:	\$36,964,495	\$38,774,521	\$19,190,523	\$37,413,834	\$238,275	\$37,652,109

Canine

Program Summary

Total:	\$952,822	\$901,674	\$367,954	\$736,116	\$0	\$736,116
Other Services	\$43,148	\$100	\$22,110	\$100	\$0	\$100
Travel and Training	\$13,476	\$0	\$2,440	\$0	\$0	\$0
Professional Services	\$10,003	\$47,506	\$4,465	\$47,506	\$0	\$47,506
Supplies	\$23,711	\$15,300	\$6,921	\$15,300	\$0	\$15,300
Overtime/Comp Time	\$83,694	\$55,576	\$29,938	\$55,576	\$0	\$55,576
Allowances	\$739	\$0	\$233	\$0	\$0	\$0
Benefits	\$194,468	\$224,596	\$80,172	\$200,526	\$0	\$200,526
Salaries, Regular	\$583,583	\$558,596	\$221,675	\$417,108	\$0	\$417,108
Object Category	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Program By	2009-2010	2011-2012	2011		2013-2014	
Purpose: Support	Scop	e: Internal				
Operational Planning Car						

Child Abuse Intervention Center (Sheriff)

Program Summary

Purpose: Support	Scop	e: Internal				
Program By	2009-2010	2011-2012	2011		2013-2014	
Object Category	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$447,120	\$430,380	\$209,132	\$400,101	\$0	\$400,101
Benefits	\$144,978	\$175,846	\$72,799	\$195,863	\$0	\$195,863
Allowances	\$5,193	\$6,000	\$2,663	\$6,000	\$0	\$6,000
Overtime/Comp Time	\$18,259	\$20,000	\$5,550	\$20,000	\$0	\$20,000
Professional Services	\$2,894	\$0	\$1,234	\$0	\$0	\$0
Other Services	\$283	\$0	\$0	\$0	\$0	\$0
Total:	\$618,727	\$632,226	\$291,378	\$621,964	\$0	\$621,964

Civil/Support Branch

Program Summary

Operational Planning Cat	tegories					
Purpose: Support	Scop	e: Internal				
Program By	2009-2010	2011-2012	2011		2013-2014	
Object Category	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$15	\$0	\$0	\$0	\$0	\$0
Benefits	\$6	\$0	\$0	\$0	\$0	\$0
Allowances	\$0	\$0	\$178	\$0	\$0	\$0
Supplies	\$5,289	\$0	\$0	\$0	\$0	\$0
Professional Services	\$1	\$0	\$0	\$0	\$0	\$0
Other Services	\$13,348	\$0	\$0	\$0	\$0	\$0
Total:	\$18,659	\$0	\$178	\$0	\$0	\$0

Clark Skarmina Narcotics Task Force

Program Summary

Sheriff Office personnel related costs of the CSNTF.

Operational Planning Categories	
Purpose: Mandatory	Scope: Regional (Multi-County)

Program By	2009-2010	2011-2012	2011		2013-2014	
Object Category	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$1,495,200	\$1,621,696	\$745,180	\$1,572,263	\$0	\$1,572,263
Benefits	\$509,825	\$642,073	\$267,747	\$662,484	\$0	\$662,484
Allowances	\$7,796	\$7,000	\$3,140	\$7,000	\$0	\$7,000
Overtime/Comp Time	\$270,905	\$43,402	\$114,978	\$282,402	\$0	\$282,402
Transfers	\$1,426	\$0	\$14,912	\$0	\$0	\$0
Total:	\$2,285,152	\$2,314,171	\$1,145,957	\$2,524,149	\$0	\$2,524,149

Community Outreach

Program Summary

Operational Planning Cat	egories					
Purpose: Support	Scop	e: Internal				
Program By Object Category	2009-2010	2011-2012	2011		2013-2014	
	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$241,581	\$242,552	\$113,382	\$251,378	\$0	\$251,378
Benefits	\$96,701	\$121,434	\$46,870	\$138,522	\$0	\$138,522
Allowances	\$1,818	\$0	\$648	\$0	\$0	\$0
Overtime/Comp Time	\$26,681	\$0	\$22,975	\$0	\$0	\$0
Supplies	\$24,730	\$21,200	\$5,651	\$21,200	\$0	\$21,200
Professional Services	\$73,229	\$6,000	\$130	\$6,000	\$0	\$6,000
Travel and Training	\$4,970	\$200	\$1,943	\$200	\$0	\$200
Other Services	\$13,375	\$400	\$2,376	\$400	\$0	\$400
Total:	\$483,085	\$391,786	\$193,975	\$417,700	\$0	\$417,700

Enforcement - Headquarters

Program Summary

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

Operational Planning Categories	
Purpose: Mandatory	Scope: Regional (Multi-County)

		• • • • • • • • • • • • • • • • • • • •			
2013-2014		2011	2011-2012	2009-2010	Program By
Adjustment	Baseline	Actual	Budget	Actual	Object Category
\$0	\$1,059,492	\$604,099	\$2,901,475	\$2,832,989	Salaries, Regular
\$0	\$376,722	\$209,452	\$1,116,744	\$864,061	Benefits
\$0	\$15,700	\$21,846	\$19,800	\$35,896	Allowances
\$0	\$113,716	\$110,025	\$280,281	\$349,369	Overtime/Comp Time
\$0	\$24,700	\$12,369	\$35,800	\$21,353	Supplies
\$0	\$174,174	\$314,017	\$1,242,846	\$1,377,023	Professional Services
\$0	\$116,400	\$34,084	\$116,400	\$57,759	Travel and Training
\$0	\$23,600	\$34,611	\$32,100	\$76,476	Other Services
\$0	\$0	\$21	\$0	\$25,301	Internal Charges
\$110,275	\$3,042,664	\$1,574,353	\$2,894,910	\$310,761	Transfers
\$0	\$0	\$122,115	\$0	\$0	Capital Expenditures
\$110,275	\$4,947,168	\$3,036,992	\$8,640,356	\$5,950,988	Total:

Budget Adjustments		FTE	Expenditure	Revenue
Dispatch Fees	0001-250-02	0.00	\$110,275	\$0
The cost of 911 Dispatch Service provided by Clark Regional Emergency Servi (CRESA) will increase by 2% in 2013 as the result of a surcharge to provide for Radio Replacement Project. The total biennial increase is estimated at \$110,27 0001-250-521900-Communications	the upcoming			
Budget Ad	liustment Total:	0.00	\$110,275	\$0

Enforcement - Precincts

Program Summary

This program provides general law enforcement services.

Operational Planning Categories	
Purpose: Mandatory	Scope: Regional (County-wide)

Program By	2009-2010	2011-2012	2011		2013-2014	
Object Category	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$11,120,813	\$9,125,096	\$5,501,646	\$10,763,188	\$0	\$10,763,188
Benefits	\$3,678,267	\$3,988,665	\$1,889,693	\$5,004,878	\$0	\$5,004,878
Allowances	\$14,273	\$0	\$6,750	\$0	\$0	\$0
Overtime/Comp Time	\$1,096,436	\$1,333,278	\$563,047	\$1,094,278	\$0	\$1,094,278
Supplies	\$702,278	\$1,033,067	\$585,347	\$1,389,216	\$0	\$1,389,216
Professional Services	\$23,981	\$38,800	\$14,469	\$38,800	\$0	\$38,800
Travel and Training	\$6,400	\$2,700	\$404	\$2,700	\$0	\$2,700
Other Services	\$1,248,753	\$1,397,466	\$600,112	\$1,241,034	\$0	\$1,241,034
Internal Charges	\$94,145	\$116,770	\$59,318	\$110,374	\$0	\$110,374
Capital Expenditures	\$543,678	\$1,055,817	\$754,408	\$1,414,304	\$0	\$1,414,304
Total:	\$18,529,024	\$18,091,659	\$9,975,194	\$21,058,772	\$0	\$21,058,772

Executive-Headquarters

Program Summary

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

Total:	\$424,991	\$326,920	\$185,120	\$339,258	\$0	\$339,258
Other Services	\$28,868	\$2,000	\$18,905	\$2,000	\$0	\$2,000
Travel and Training	\$4,756	\$0	\$4,600	\$0	\$0	\$0
Professional Services	\$26,676	\$26,200	\$10,626	\$26,200	\$0	\$26,200
Supplies	\$69,976	\$0	\$1,282	\$0	\$0	\$0
Overtime/Comp Time	\$312	\$0	\$0	\$0	\$0	\$0
Allowances	\$54	\$10,000	\$479	\$10,000	\$0	\$10,000
Benefits	\$54,171	\$65,688	\$27,957	\$69,016	\$0	\$69,016
Salaries, Regular	\$240,178	\$223,032	\$121,271	\$232,042	\$0	\$232,042
Object Category	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Program By	2009-2010	2011-2012	2011		2013-2014	
Purpose: Essential	Scop	e: Internal				
Operational Planning Cat	egories					

Executive/Admin Branch Sheriff

Program Summary

Total:	\$369,291	\$698,248	\$155,899	\$666,443	\$0	\$666,443
Other Services	\$125	\$0	\$0	\$0	\$0	\$0
Travel and Training	\$939	\$0	\$0	\$0	\$0	\$0
Professional Services	\$41	\$77,000	\$0	\$77,000	\$0	\$77,000
Supplies	\$89	\$0	\$0	\$0	\$0	\$0
Overtime/Comp Time	\$226,234	\$526,640	\$104,046	\$526,640	\$0	\$526,640
Allowances	\$225	\$0	\$104	\$0	\$0	\$0
Benefits	\$77,295	\$64,476	\$35,193	\$32,671	\$0	\$32,671
Salaries, Regular	\$64,343	\$30,132	\$16,556	\$30,132	\$0	\$30,132
Object Category	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Program By	2009-2010	2011-2012	2011		2013-2014	
Purpose: Support	Scop	e: Internal				
Operational Planning Ca	tegories					

Historical Information -- Sheriff

Program Summary

This is a non-assigned program. **Operational Planning Categories**

Purpose: Discretionar	ry So	cope: Internal				
Program By	2009-2010	2011-2012	2011		2013-2014	
Object Category	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Supplies	\$139	\$0	\$0	\$0	\$0	\$0
Total:	\$139	\$0	\$0	\$0	\$0	\$0

Major Crimes Unit

Program Summary

Operational Planning	Categories					
Purpose: Support	Sc	ope: Internal				
Program By	2009-2010	2011-2012	2011		2013-2014	
Object Category	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$1,368,809	\$1,302,614	\$658,526	\$1,246,892	\$0	\$1,246,892
Benefits	\$428,681	\$504,715	\$234,119	\$521,899	\$0	\$521,899
Allowances	\$18,003	\$8,000	\$7,173	\$8,000	\$0	\$8,000
Overtime/Comp Time	\$131,803	\$40,388	\$94,099	\$40,388	\$0	\$40,388
Supplies	\$33,137	\$28,700	\$7,848	\$28,700	\$0	\$28,700
Professional Services	\$19,105	\$7,100	\$12,572	\$7,100	\$0	\$7,100
Travel and Training	\$5,315	\$0	\$1,441	\$0	\$0	\$0
Other Services	\$10,383	\$2,700	\$8,050	\$2,700	\$0	\$2,700
Transfers	\$0	\$0	\$0	\$0	\$128,000	\$128,000
Total:	\$2,015,236	\$1,894,217	\$1,023,828	\$1,855,679	\$128,000	\$1,983,679

Budget Adjustments		FTE	Expenditure	Revenue
WA State Crime Lab Fees	0001-250-01	0.00	\$128,000	\$0
This budget request seeks \$128,000 in ongoing funding to cover projected Wa Patrol Crime Lab fees for 2013 and 2014. Crime Lab fees constitute an unfuncthese necessary lab tests were provided at no cost to the Sheriff's Office prior	ded mandate as			
0001-250-521212-Evidence Processing				
Budget A	diustment Total	0.00	\$128.000	\$0

School Resource Officers

Program Summary

Operational Planning C	ategories					
Purpose: Support	Scop	e: Internal				
Program By	2009-2010	2011-2012	2011		2013-2014	
Object Category	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$641,801	\$553,778	\$355,084	\$530,080	\$0	\$530,080
Benefits	\$226,830	\$257,896	\$137,587	\$247,834	\$0	\$247,834
Allowances	\$699	\$100	\$392	\$100	\$0	\$100
Overtime/Comp Time	\$69,395	\$25,000	\$36,046	\$25,000	\$0	\$25,000
Supplies	\$15	\$200	\$94	\$200	\$0	\$200
Professional Services	\$91	\$0	\$50	\$0	\$0	\$0
Travel and Training	\$290	\$0	\$0	\$0	\$0	\$0
Other Services	\$24,521	\$200	\$12,378	\$200	\$0	\$200
Total:	\$963,642	\$837,174	\$541,631	\$803,414	\$0	\$803,414

Tactical Detective Unit

Program Summary

Total:	\$2,522,897	\$2,462,446	\$1,398,238	\$1,903,641	\$0	\$1,903,641
Internal Charges	\$0	\$0	\$10,273	\$0	\$0	\$0
Other Services	\$65,824	\$4,100	\$52,447	\$4,100	\$0	\$4,100
Travel and Training	\$45	\$1,400	\$822	\$1,400	\$0	\$1,400
Professional Services	\$18,142	\$6,400	\$5,484	\$6,400	\$0	\$6,400
Supplies	\$12,935	\$12,700	\$22,688	\$12,700	\$0	\$12,700
Overtime/Comp Time	\$192,206	\$82,700	\$110,966	\$82,700	\$0	\$82,700
Allowances	\$3,379	\$11,500	\$2,086	\$11,500	\$0	\$11,500
Benefits	\$572,360	\$718,054	\$315,981	\$536,133	\$0	\$536,133
Salaries, Regular	\$1,658,006	\$1,625,592	\$877,491	\$1,248,708	\$0	\$1,248,708
Object Category	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Program By	2009-2010	2011-2012	2011		2013-2014	
Purpose: Essential	Scop	e: Regional (County	-wide)			
Operational Planning Cat	tegories					

Traffic/Marine/Road Deputies

Program Summary

Purpose: Support	Scop	e: Internal				
Program By	2009-2010	2011-2012	2011		2013-2014	
Object Category	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$1,040,900	\$1,024,986	\$473,174	\$993,220	\$0	\$993,220
Benefits	\$360,490	\$457,500	\$178,955	\$445,152	\$0	\$445,152
Allowances	\$2,232	\$0	\$459	\$0	\$0	\$0
Overtime/Comp Time	\$238,765	\$90,900	\$110,680	\$90,900	\$0	\$90,900
Supplies	\$63,579	\$9,158	\$45,934	\$9,158	\$0	\$9,158
Professional Services	\$39,736	\$100	\$35,754	\$100	\$0	\$100
Travel and Training	\$3,647	\$500	\$5,362	\$500	\$0	\$500
Other Services	\$43,925	\$500	\$23,861	\$500	\$0	\$500
Capital Expenditures	\$36,568	\$0	\$0	\$0	\$0	\$0
Total:	\$1,829,842	\$1,583,644	\$874,179	\$1,539,530	\$0	\$1,539,530

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	2009-2010	2011-2012	2011		2013-2014	
Program	Actual	Budget	Actual	Baseline	Adjustment	Total Required
Civil Records	\$1,973	\$3,600	\$670,413	\$1,380,104	\$285,000	\$1,665,104
Information Management	\$73,945	\$0	\$859,013	\$1,952,542	\$1,200	\$1,953,742
Reception	\$888,970	\$651,165	\$507,945	\$877,141	\$0	\$877,141
Property and Evidence	\$1,915,198	\$2,180,672	\$1,823,515	\$4,589,512	\$0	\$4,589,512
Sheriff Civil/Support	\$1,955	\$0	\$0	\$0	\$0	\$0
Records	\$5,647,535	\$6,212,264	\$2,737,369	\$5,784,678	\$0	\$5,784,678
Total:	\$8,529,576	\$9,047,701	\$6,598,255	\$14,583,977	\$286,200	\$14,870,177
Expenditures By Object Category						
Salaries, Regular	\$5,198,058	\$5,122,665	\$3,547,017	\$7,355,900	\$0	\$7,355,900
Benefits	\$1,911,280	\$2,372,245	\$1,405,916	\$3,101,279	\$0	\$3,101,279
Allowances	\$255,160	\$408,192	\$108,275	\$412,292	\$0	\$412,292
Overtime/Comp Time	\$301,308	\$254,556	\$283,261	\$414,422	\$0	\$414,422
Supplies	\$399,372	\$458,552	\$182,839	\$510,720	\$0	\$510,720
Professional Services	\$107,292	\$103,366	\$569,962	\$1,646,156	\$0	\$1,646,156
Travel and Training	\$332	\$0	\$5,586	\$200	\$0	\$200
Other Services	\$328,151	\$295,894	\$493,856	\$1,101,806	\$1,200	\$1,103,006
Internal Charges	\$0	\$3,698	\$400	\$2,982	\$0	\$2,982
Capital Expenditures	\$28,623	\$28,533	\$1,143	\$38,220	\$285,000	\$323,220
Total:	\$8,529,576	\$9,047,701	\$6,598,255	\$14,583,977	\$286,200	\$14,870,177

Civil Records

Program Summary

Works with Civil Enforcement

Operation	al Planning	Categories
Durnacai	Mandatory	,

Scope: Regional (Multi-County)

Program By	2009-2010	2011-2012	2011		2013-2014	
Object Category	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$0	\$0	\$487,230	\$996,646	\$0	\$996,646
Benefits	\$0	\$0	\$148,050	\$345,994	\$0	\$345,994
Allowances	\$545	\$0	\$1,377	\$3,100	\$0	\$3,100
Overtime/Comp Time	\$0	\$0	\$18,800	\$18,864	\$0	\$18,864
Supplies	\$381	\$3,600	\$663	\$5,100	\$0	\$5,100
Professional Services	\$0	\$0	\$10,604	\$5,700	\$0	\$5,700
Travel and Training	\$250	\$0	\$1,104	\$200	\$0	\$200
Other Services	\$797	\$0	\$2,585	\$4,500	\$0	\$4,500
Capital Expenditures	\$0	\$0	\$0	\$0	\$285,000	\$285,000
Total:	\$1,973	\$3,600	\$670,413	\$1,380,104	\$285,000	\$1,665,104

Budget Adjustments		FTE	Expenditure	Revenue
Replace Existing Drug Room	0001-254-01	0.00	\$285,000	\$0
This hudget request seeks \$285,000 in one time capital funding to d	cover the projected costs of			

building a new drug room in 2013.

0001-254-594121-Capital Outlay-Sheriff

Budget Adjustment Total: 0.00 \$285,000 \$0

Information Management

Program Summary

Operational Planning Categories	
Purpose: Essential	Scope: Regional (County-wide)

Program By	2009-2010	2011-2012	2011		2013-2014	
Object Category	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$53,172	\$0	\$231,468	\$463,208	\$0	\$463,208
Benefits	\$18,839	\$0	\$81,598	\$185,110	\$0	\$185,110
Allowances	\$139	\$0	\$91	\$0	\$0	\$0
Overtime/Comp Time	\$516	\$0	\$27,236	\$10,500	\$0	\$10,500
Supplies	\$0	\$0	\$17,209	\$87,456	\$0	\$87,456
Professional Services	\$0	\$0	\$191,079	\$409,718	\$0	\$409,718
Travel and Training	\$0	\$0	\$2,999	\$0	\$0	\$0
Other Services	\$1,279	\$0	\$306,933	\$796,550	\$1,200	\$797,750
Internal Charges	\$0	\$0	\$400	\$0	\$0	\$0
Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$73,945	\$0	\$859,013	\$1,952,542	\$1,200	\$1,953,742

Budget Adjustments		FTE	Expenditure	Revenue
TER&R Charge for extra monitor	5092-390-01	0.00	\$1,200	\$0
Establish an extra TER&R charge of \$100 per year per monitor for	systems with more than one			

monitor. This will cover the additional cost of the hardware and support labor.

0001-254-520102-Information Mgmt

Budget Adjustment Total:	0.00	\$1,200	\$0
--------------------------	------	---------	-----

Property and Evidence

Program Summary

Works with Property.

Operational Planning Categories	
Purpose: Mandatory	Scope: Regional (Multi-County)

\$4,171

\$3,535

\$888,970

\$92

Program By	2009-2010	2011-2012	2011		2013-2014	
Object Category	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$739,667	\$713,244	\$746,035	\$1,581,673	\$0	\$1,581,673
Benefits	\$293,993	\$352,123	\$284,853	\$656,615	\$0	\$656,615
Allowances	\$251,306	\$407,642	\$104,935	\$408,642	\$0	\$408,642
Overtime/Comp Time	\$18,968	\$32,000	\$61,177	\$162,502	\$0	\$162,502
Supplies	\$310,359	\$391,452	\$132,578	\$354,664	\$0	\$354,664
Professional Services	\$31,537	\$47,466	\$334,287	\$1,174,838	\$0	\$1,174,838
Travel and Training	\$82	\$0	\$0	\$0	\$0	\$0
Other Services	\$255,663	\$204,514	\$158,507	\$209,376	\$0	\$209,376
Internal Charges	\$0	\$3,698	\$0	\$2,982	\$0	\$2,982
Capital Expenditures	\$13,623	\$28,533	\$1,143	\$38,220	\$0	\$38,220
Total:	\$1,915,198	\$2,180,672	\$1,823,515	\$4,589,512	\$0	\$4,589,512

Reception

Program Summary

Operational Planning Categories

Total:

Meet and Greet

Supplies

Professional Services

Other Services

Purpose: Mandatory	Scop	e: Regional (Multi-Co	unty)			
Program By	2009-2010	2011-2012	2011		2013-2014	
Object Category	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$620,756	\$465,800	\$348,786	\$581,856	\$0	\$581,856
Benefits	\$254,153	\$163,065	\$149,084	\$272,985	\$0	\$272,985
Allowances	\$551	\$0	\$304	\$0	\$0	\$0
Overtime/Comp Time	\$5,712	\$5,900	\$4,199	\$5,900	\$0	\$5,900

\$4,102

\$1,407

\$507,945

\$63

\$4,900

\$11,500

\$877,141

\$0

\$0

\$0

\$0

\$0

\$4,900

\$11,500

\$877,141

\$0

\$4,900

\$11,500

\$651,165

\$0

Records

Program Summary

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

Operational Planning Cate	<u>egories</u>					
Purpose: Mandatory	Scop	e: Regional (County	-wide)			
Program By	2009-2010	2011-2012	2011		2013-2014	
Object Category	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$3,783,504	\$3,943,621	\$1,733,498	\$3,732,517	\$0	\$3,732,517
Benefits	\$1,343,891	\$1,857,057	\$742,331	\$1,640,575	\$0	\$1,640,575
Allowances	\$2,616	\$550	\$1,568	\$550	\$0	\$550
Overtime/Comp Time	\$276,112	\$216,656	\$171,849	\$216,656	\$0	\$216,656
Supplies	\$83,877	\$58,600	\$28,287	\$58,600	\$0	\$58,600
Professional Services	\$75,663	\$55,900	\$33,929	\$55,900	\$0	\$55,900
Travel and Training	\$0	\$0	\$1,483	\$0	\$0	\$0

\$24,424

\$2,737,369

\$0

\$0

\$0

\$0

\$79,880

\$5,784,678

\$0

\$79,880

\$5,784,678

\$0

Sheriff Civil/Support

Total:

Operational Planning Categories

Program Summary

Other Services
Capital Expenditures

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

\$79,880

\$6,212,264

\$0

\$66,872

\$15,000

\$5,647,535

Purpose: Mandatory	Scope	e: Regional (County-w	ide)			
Program By	2009-2010	2011-2012	2011		2013-2014	
Object Category	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$959	\$0	\$0	\$0	\$0	\$0
Benefits	\$404	\$0	\$0	\$0	\$0	\$0
Allowances	\$3	\$0	\$0	\$0	\$0	\$0
Supplies	\$584	\$0	\$0	\$0	\$0	\$0
Other Services	\$5	\$0	\$0	\$0	\$0	\$0
Total:	\$1,955	\$0	\$0	\$0	\$0	\$0

Sheriff Executive/Administration

Department Summary

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

				· ·		
Expenditures By	2009-2010	2011-2012	2011		2013-2014	
Program	Actual	Budget	Actual	Baseline	Adjustment	Total Required
Human Resources and Training	\$2,350,182	\$2,579,579	\$1,245,804	\$2,392,092	\$53,300	\$2,445,392
Finance and Planning	\$1,013,719	\$1,101,417	\$518,345	\$1,119,246	\$0	\$1,119,246
Executive Management	\$2,880,373	\$2,996,875	\$506,058	\$1,003,829	\$0	\$1,003,829
Total:	\$6,244,274	\$6,677,871	\$2,270,207	\$4,515,167	\$53,300	\$4,568,467
Expenditures By Object Category						
Salaries, Regular	\$3,142,784	\$2,995,843	\$1,353,303	\$2,464,474	\$0	\$2,464,474
Benefits	\$994,688	\$1,271,728	\$421,600	\$951,493	\$0	\$951,493
Allowances	\$14,024	\$11,000	\$6,761	\$11,000	\$0	\$11,000
Overtime/Comp Time	\$222,363	\$213,296	\$86,013	\$202,796	\$0	\$202,796
Supplies	\$249,569	\$419,818	\$77,789	\$317,054	\$0	\$317,054
Professional Services	\$544,606	\$710,734	\$114,159	\$296,416	\$0	\$296,416
Travel and Training	\$200,180	\$216,400	\$130,990	\$216,200	\$0	\$216,200
Other Services	\$857,538	\$826,948	\$67,808	\$40,262	\$0	\$40,262
Internal Charges	\$4,542	\$1,390	\$0	\$1,120	\$0	\$1,120
Transfers	\$13,980	\$0	\$0	\$0	\$53,300	\$53,300
Capital Expenditures	\$0	\$10,714	\$11,784	\$14,352	\$0	\$14,352
Total:	\$6,244,274	\$6,677,871	\$2,270,207	\$4,515,167	\$53,300	\$4,568,467

Executive Management

Program Summary

Operational Planning C	ategories					
Purpose: Support	Scop	e: Local				
Program By	2009-2010	2011-2012	2011		2013-2014	
Object Category	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$1,145,869	\$1,069,233	\$325,586	\$638,254	\$0	\$638,254
Benefits	\$336,812	\$454,618	\$81,831	\$198,651	\$0	\$198,651
Allowances	\$10,025	\$9,600	\$4,917	\$9,600	\$0	\$9,600
Overtime/Comp Time	\$49,975	\$19,600	\$1,952	\$9,100	\$0	\$9,100
Supplies	\$60,606	\$159,644	\$11,844	\$57,080	\$0	\$57,080
Professional Services	\$451,473	\$436,718	\$7,247	\$27,000	\$0	\$27,000
Travel and Training	\$14,690	\$29,700	\$15,985	\$29,700	\$0	\$29,700
Other Services	\$792,401	\$805,658	\$44,912	\$18,972	\$0	\$18,972
Internal Charges	\$4,542	\$1,390	\$0	\$1,120	\$0	\$1,120
Transfers	\$13,980	\$0	\$0	\$0	\$0	\$0
Capital Expenditures	\$0	\$10,714	\$11,784	\$14,352	\$0	\$14,352
Total:	\$2,880,373	\$2,996,875	\$506,058	\$1,003,829	\$0	\$1,003,829

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.

Operational Planning (Categories					
Purpose: Support	Sco	pe: Local				
Program By	2009-2010	2011-2012	2011		2013-2014	
Object Category	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$751,233	\$706,896	\$383,800	\$720,148	\$0	\$720,148
Benefits	\$253,995	\$315,813	\$130,568	\$320,390	\$0	\$320,390
Allowances	\$382	\$0	\$188	\$0	\$0	\$0
Overtime/Comp Time	\$270	\$1,200	\$62	\$1,200	\$0	\$1,200
Supplies	\$3,835	\$9,000	\$1,856	\$9,000	\$0	\$9,000
Professional Services	\$1,536	\$64,508	\$796	\$64,508	\$0	\$64,508
Travel and Training	\$181	\$800	\$0	\$800	\$0	\$800
Other Services	\$2,287	\$3,200	\$1,075	\$3,200	\$0	\$3,200
Total:	\$1,013,719	\$1,101,417	\$518,345	\$1,119,246	\$0	\$1,119,246

Human Resources and Training

Program Summary

Operational Planning Cat	egories					
Purpose: Support	Scop	e: Local				
Program By	2009-2010	2011-2012	2011		2013-2014	
Object Category	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$1,245,682	\$1,219,714	\$643,917	\$1,106,072	\$0	\$1,106,072
Benefits	\$403,881	\$501,297	\$209,201	\$432,452	\$0	\$432,452
Allowances	\$3,617	\$1,400	\$1,656	\$1,400	\$0	\$1,400
Overtime/Comp Time	\$172,118	\$192,496	\$83,999	\$192,496	\$0	\$192,496
Supplies	\$185,128	\$251,174	\$64,089	\$250,974	\$0	\$250,974
Professional Services	\$91,597	\$209,508	\$106,116	\$204,908	\$0	\$204,908
Travel and Training	\$185,309	\$185,900	\$115,005	\$185,700	\$0	\$185,700
Other Services	\$62,850	\$18,090	\$21,821	\$18,090	\$0	\$18,090
Transfers	\$0	\$0	\$0	\$0	\$53,300	\$53,300
Total:	\$2.350.182	\$2.579.579	\$1.245.804	\$2.392.092	\$53.300	\$2,445,392

Budget Adjustments		FTE	Expenditure	Revenue
WSCJTC Basic Academy Fees	0001-256-01	0.00	\$53,300	\$0
This budget request seeks \$53,300 in ongoing funding to cover training costs for 2013 and 2014.	Basic Law Enforcement Academy			
0001-256-521401-Training Enforcement				
	Budget Adjustment Total:	0.00	\$53,300	\$0

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	2009-2010	2011-2012	2011		2013-2014	
Program	Actual	Budget	Actual	Baseline	Adjustment	Total Required
Sheriff Special Investigation	\$80,000	\$109,500	\$40,000	\$109,500	\$0	\$109,500
Total:	\$80,000	\$109,500	\$40,000	\$109,500	\$0	\$109,500
Expenditures By Object Category						
	\$80,000	\$109,500	\$40,000	\$109,500	\$0	\$109,500

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	Sco	pe: Internal				
Program By	2009-2010	2011-2012	2011		2013-2014	
Object Category	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Transfers	\$80,000	\$109,500	\$40,000	\$109,500	\$0	\$109,500
Total:	\$80,000	\$109,500	\$40,000	\$109,500	\$0	\$109,500

Special Law Enforcement Fund

Department Summary

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

Expenditures By		2009-2010	2011-2012	2011		2013-2014	
Program		Actual	Budget	Actual	Baseline	Adjustment	Total Required
Special Law Enforce (.2%)	ement _	\$8,302,542	\$8,003,561	\$3,671,044	\$8,888,509	\$0	\$8,888,509
	Total:	\$8,302,542	\$8,003,561	\$3,671,044	\$8,888,509	\$0	\$8,888,509
Expenditures By Object Category	_						
•	=	\$8,302,542	\$8,003,561	\$3,671,044	\$8,888,509	\$0	\$8,888,509

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.

Total:	\$8,302,542	\$8,003,561	\$3,671,044	\$8,888,509	\$0	\$8,888,509
Transfers	\$8,302,542	\$8,003,561	\$3,671,044	\$8,888,509	\$0	\$8,888,509
Object Category	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Program By	2009-2010	2011-2012	2011		2013-2014	
Purpose: Support	Sco	pe: Internal				
Operational Planning	<u>Categories</u>					

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	2009-2010	2011-2012	2011		2013-2014	
Program	Actual	Budget	Actual	Baseline	Adjustment	Total Required
Superior Court	\$7,489,898	\$8,099,076	\$3,765,533	\$7,540,865	\$343,908	\$7,884,773
Total:	\$7,489,898	\$8,099,076	\$3,765,533	\$7,540,865	\$343,908	\$7,884,773
Expenditures By Object Category						
Salaries, Regular	\$4,083,837	\$4,179,462	\$2,068,432	\$3,960,201	\$0	\$3,960,201
Benefits	\$899,550	\$1,389,616	\$492,799	\$1,090,538	\$0	\$1,090,538
Allowances	\$1,295	\$0	\$645	\$0	\$0	\$0
Overtime/Comp Time	\$17,313	\$0	\$937	\$0	\$0	\$0
Supplies	\$161,733	\$229,606	\$86,784	\$225,746	\$0	\$225,746
Temporary Services	\$38,601	\$23,606	\$8,179	\$23,606	\$0	\$23,606
Professional Services	\$1,449,717	\$1,419,668	\$772,229	\$1,487,168	\$236,508	\$1,723,676
Travel and Training	\$23,164	\$74,806	\$15,139	\$44,066	\$0	\$44,066
Other Services	\$814,688	\$782,312	\$320,389	\$709,540	\$107,400	\$816,940
Total:	\$7,489,898	\$8,099,076	\$3,765,533	\$7,540,865	\$343,908	\$7,884,773

Superior Court

Program Summary

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

Operational Planning Ca	ategories					
Purpose: Mandatory	Scop	e: Regional (County	-wide)			
Program By	2009-2010	2011-2012	2011		2013-2014	
Object Category	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$4,083,837	\$4,179,462	\$2,068,432	\$3,960,201	\$0	\$3,960,201
Benefits	\$899,550	\$1,389,616	\$492,799	\$1,090,538	\$0	\$1,090,538
Allowances	\$1,295	\$0	\$645	\$0	\$0	\$0
Overtime/Comp Time	\$17,313	\$0	\$937	\$0	\$0	\$0
Supplies	\$161,733	\$229,606	\$86,784	\$225,746	\$0	\$225,746
Temporary Services	\$38,601	\$23,606	\$8,179	\$23,606	\$0	\$23,606
Professional Services	\$1,449,717	\$1,419,668	\$772,229	\$1,487,168	\$236,508	\$1,723,676
Travel and Training	\$23,164	\$74,806	\$15,139	\$44,066	\$0	\$44,066
Other Services	\$814,688	\$782,312	\$320,389	\$709,540	\$107,400	\$816,940
Total:	\$7,489,898	\$8,099,076	\$3,765,533	\$7,540,865	\$343,908	\$7,884,773

Budget Adjustments		FTE	Expenditure	Revenue
Deleted - JAVS Video Recorders	0001-230-01	0.00	\$105,000	\$0
Upgrade the Court's ten video recording systems which have reached the end clives.	of their useful			
0001-230-512210-Superior Court Services				
Increase payment for CASA	0001-230-02	0.00	\$236,508	\$0
The YWCA's Court Appointed Special Advocates (CASA) program requests an base contract with Clark County. The CASA/YWCA contract provides Guardian representation of dependent children. The current amount paid by the County is year. The request is for \$420,750 per year. The total amount of increase for the \$236,508.	ad Litem (GAL) s \$302,496 per			
In addition, the County's current Family Treatment Court annual allocation to Coper year. CASA requests this amount be increased to \$53,750 per year, an increased to be be increased to \$53,750 per year, an increased to be increased to \$53,750 per year.				
0001-230-512223-Juvenile GAL (YWCA)				
TER&R Charge for extra monitor	5092-390-01	0.00	\$2,400	\$0
Establish an extra TER&R charge of \$100 per year per monitor for systems with monitor. This will cover the additional cost of the hardware and support labor.	n more than one			
0001-230-512210-Superior Court Services				
Budget Ad	justment Total:	0.00	\$343,908	\$0

Victim/Witness Assistance

Department Summary

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

Expenditures By	2009-2010	2011-2012	2011		2013-2014	
Program	Actual	Budget	Actual	Baseline	Adjustment	Total Required
Victim/Witness Assistance	\$814,234	\$912,002	\$367,386	\$853,248	\$0	\$853,248
Total:	\$814,234	\$912,002	\$367,386	\$853,248	\$0	\$853,248
Expenditures By Object Category						
Salaries, Regular	\$498,297	\$486,524	\$237,961	\$481,676	\$0	\$481,676
Benefits	\$194,746	\$266,924	\$88,777	\$216,503	\$0	\$216,503
Allowances	\$282	\$0	\$137	\$0	\$0	\$0
Overtime/Comp Time	\$1,096	\$0	\$56	\$0	\$0	\$0
Supplies	\$5,108	\$14,200	\$1,750	\$14,200	\$0	\$14,200
Temporary Services	\$49,990	\$36,512	\$7,384	\$36,512	\$0	\$36,512
Professional Services	\$2,592	\$4,000	\$35	\$4,000	\$0	\$4,000
Travel and Training	\$952	\$4,000	\$68	\$4,000	\$0	\$4,000
Other Services	\$13,783	\$48,800	\$5,697	\$48,800	\$0	\$48,800
Internal Charges	\$47,388	\$51,042	\$25,521	\$47,557	\$0	\$47,557
Total:	\$814,234	\$912,002	\$367,386	\$853,248	\$0	\$853,248

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 Ca						
Purpose: Mandatory	Scop	e: Regional (County-	wide)			
Program By	2009-2010	2011-2012	2011		2013-2014	
Object Category	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$498,297	\$486,524	\$237,961	\$481,676	\$0	\$481,676
Benefits	\$194,746	\$266,924	\$88,777	\$216,503	\$0	\$216,503
Allowances	\$282	\$0	\$137	\$0	\$0	\$0
Overtime/Comp Time	\$1,096	\$0	\$56	\$0	\$0	\$0
Supplies	\$5,108	\$14,200	\$1,750	\$14,200	\$0	\$14,200
Temporary Services	\$49,990	\$36,512	\$7,384	\$36,512	\$0	\$36,512
Professional Services	\$2,592	\$4,000	\$35	\$4,000	\$0	\$4,000
Travel and Training	\$952	\$4,000	\$68	\$4,000	\$0	\$4,000
Other Services	\$13,783	\$48,800	\$5,697	\$48,800	\$0	\$48,800
Internal Charges	\$47,388	\$51,042	\$25,521	\$47,557	\$0	\$47,557
Total:	\$814,234	\$912,002	\$367,386	\$853,248	\$0	\$853,248