

# Law & Justice

Law and Justice		
	Budget	FTEs
Clerk	6,206,010	43.5
Corrections	12,441,003	70.4
Emergency Services	5,516,854	0.0
District Court	8,870,097	49.5
Indigent Defense	9,576,458	0.0
Juvenile	21,554,212	90.5
Law & Justice Sales Tax	8,003,561	0.0
Medical Examiner	1,782,473	7.8
Prosecuting Attorney	21,711,686	104.3
Radio Communications	2,402,314	0.0
Sheriff and Jail	104,795,917	392.0
Superior Court	8,500,076	33.0
<b>Total</b>	<b>211,360,661</b>	<b>790.9</b>

## Summary

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

### 2005/06 to 2011/12

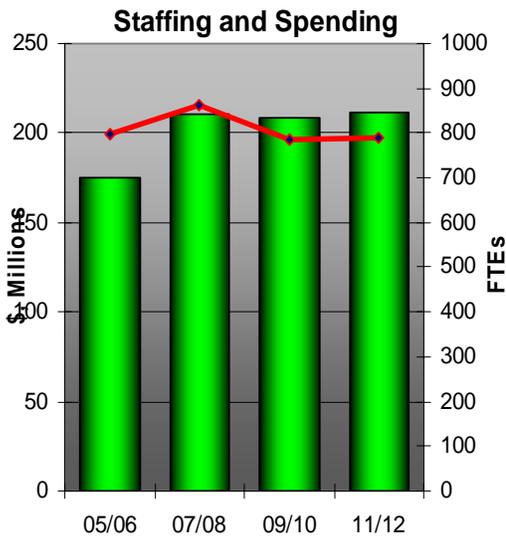
The Law & Justice function budget increased by 21%, or \$37 million between 2005/06 to 2011/12. Staffing decreased by a net of seven positions. Both in dollars and positions, Law & Justice was virtually flat when compared 2005/06. However, at the peak in 2007/08 when resources were prioritized for Law & Justice and a new sales tax was implemented and dedicated, there has not been a decrease in funding. However, Law & Justice departments lost 73 positions or 8.5%.

**48.2 percent of all county positions reside in the Law & Justice function. The \$211.4 million budget represents 23.8% of the total County budget for 2011/12.**

**Sheriff/Jail:** Between 2007/08 and 2011/12, the Sheriff's Office/Jail decreased by 43.5 FTE or approximately 10%. Enforcement lost 23 positions while the jail decreased by 15 positions. The average daily population of the jail in 2006 was 790 decreasing to 685 in 2010.

**Other departments:** The Prosecuting Attorneys Office lost twelve positions or 13.5%, the Clerk's Office lost five positions or 10%, District Court lost 4.5 FTE or 8%. The Medical Examiners office, Superior Court, Victim Witness and Child Support did not lose positions between 2005/06 and 2011/12.

Again, Law & Justice programs did not escape the 2008 economic downturn. Demand for services has not decreased. Like other county functions, robust growth and the associated resources over the next couple years seems unlikely.



**Clerk**

**\$6,206,010**

**Department Detail:**

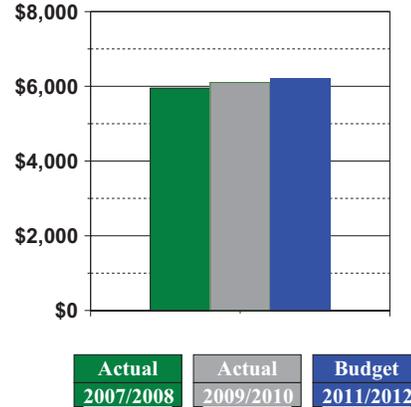
**Clerk**

**\$6,206,010**

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.

Expenditure History (\$ in thousands)

<u>Department Expenditures</u>	<u>Actual 2007/2008</u>	<u>Actual 2009/2010</u>	<u>Budget 2011/2012</u>
Temporary Services	\$233,432	\$169,791	\$101,670
Other Services	\$289,481	\$262,517	\$283,750
Capital Expenditures	\$5,929	\$0	\$0
Professional Services	\$22,141	\$12,397	\$30,762
Travel and Training	\$20,387	\$10,621	\$24,700
Supplies	\$119,526	\$82,803	\$127,800
Transfers	\$0	\$0	\$0
Salaries, Regular	\$3,815,075	\$3,942,778	\$3,659,848
Allowances	\$5,600	\$12,146	\$0
Overtime/Comp Time	\$43,079	\$18,213	\$10,000
Benefits	\$1,397,921	\$1,591,819	\$1,967,480



<b>Dept Total:</b>	<b>\$5,952,570</b>	<b>\$6,103,085</b>	<b>\$6,206,010</b>
<b>%Change from previous period</b>		<b>2.53%</b>	<b>1.69%</b>

<u>Staffing (FTE's)</u>	<u>Actual 2007/2008</u>	<u>Actual 2009/2010</u>	<u>Budget 2011/2012</u>
Full Time Equivalents	0.00	44.56	44.56

<u>Program Expenditures</u>	<u>Actual 2007/2008</u>	<u>Actual 2009/2010</u>	<u>Budget 2011/2012</u>
Collections	\$619,143	\$647,603	\$718,860
Clerk's Services	\$5,194,953	\$5,236,836	\$5,252,382
Courthouse Facilitator Services	\$138,474	\$218,646	\$234,768
<b>Dept Total:</b>	<b>\$5,952,570</b>	<b>\$6,103,085</b>	<b>\$6,206,010</b>
<b>%Change from previous period:</b>		<b>2.53%</b>	<b>1.69%</b>

**Department Detail:**

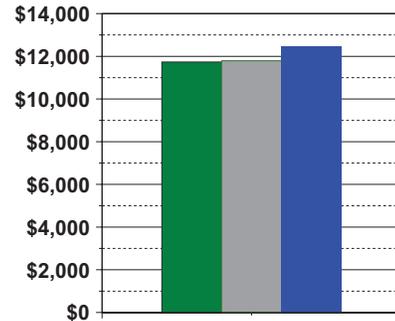
**Community Based Corrections**

**\$12,441,003**

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.

**Expenditure History (\$ in thousands)**

<b><u>Department Expenditures</u></b>	<b><u>Actual 2007/2008</u></b>	<b><u>Actual 2009/2010</u></b>	<b><u>Budget 2011/2012</u></b>
Internal Charges	\$5,819	\$22,454	\$27,708
Overtime/Comp Time	\$91,395	\$52,141	\$67,480
Transfers	\$0	\$0	\$0
Temporary Services	\$157,604	\$43,561	\$63,080
Salaries, Regular	\$7,555,877	\$7,742,849	\$7,424,542
Benefits	\$2,510,339	\$2,808,462	\$3,733,533
Travel and Training	\$53,577	\$21,537	\$40,180
Allowances	\$0	\$6,585	\$0
Other Services	\$808,412	\$573,929	\$553,574
Capital Expenditures	\$0	\$146,535	\$98,047
Supplies	\$275,219	\$290,429	\$358,699
Professional Services	\$276,478	\$82,288	\$74,160



<b><u>Actual 2007/2008</u></b>	<b><u>Actual 2009/2010</u></b>	<b><u>Budget 2011/2012</u></b>
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<b><u>Dept Total:</u></b>	<b><u>\$11,734,718</u></b>	<b><u>\$11,790,771</u></b>	<b><u>\$12,441,003</u></b>
<b><u>%Change from previous period</u></b>		<b><u>0.48%</u></b>	<b><u>5.51%</u></b>

<b><u>Staffing (FTE's)</u></b>	<b><u>Actual 2007/2008</u></b>	<b><u>Actual 2009/2010</u></b>	<b><u>Budget 2011/2012</u></b>
Full Time Equivalents	0.00	71.80	73.80

<b><u>Program Expenditures</u></b>	<b><u>Actual 2007/2008</u></b>	<b><u>Actual 2009/2010</u></b>	<b><u>Budget 2011/2012</u></b>
Corrections Administration Supervision	\$3,003,612	\$2,802,939	\$2,627,970
Pre-Trial	\$2,583,626	\$2,808,754	\$3,718,633
WTSC Grant	\$1,672,597	\$1,483,937	\$1,258,198
Work Programs	\$39,753	\$0	\$146,946
Employment/Education	\$3,526,396	\$3,718,381	\$3,775,580
Electronic Home Confinement	\$209,620	\$340,006	\$196,271
	\$699,114	\$636,753	\$717,405

<b><u>Dept Total:</u></b>	<b><u>\$11,734,718</u></b>	<b><u>\$11,790,771</u></b>	<b><u>\$12,441,003</u></b>
<b><u>%Change from previous period:</u></b>		<b><u>0.48%</u></b>	<b><u>5.51%</u></b>

**Department Detail:**

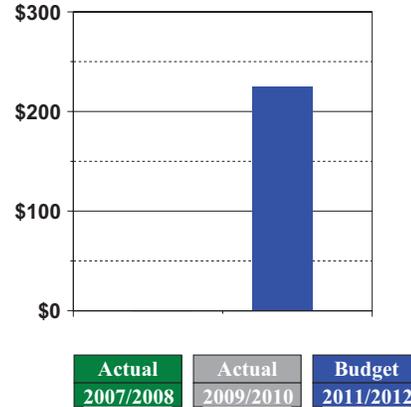
**EMS Public Education**

**\$225,000**

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

**Expenditure History (\$ in thousands)**

<b><u>Department Expenditures</u></b>	<b><u>Actual 2007/2008</u></b>	<b><u>Actual 2009/2010</u></b>	<b><u>Budget 2011/2012</u></b>
Transfers	\$0	\$0	\$225,000
<b><u>Dept Total:</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$225,000</u></b>
<b><u>%Change from previous period</u></b>		<b><u>0.00%</u></b>	<b><u>0.00%</u></b>
<b><u>Staffing (FTE's)</u></b>	<b><u>Actual 2007/2008</u></b>	<b><u>Actual 2009/2010</u></b>	<b><u>Budget 2011/2012</u></b>
Full Time Equivalents	0.00	0.00	0.00



<b><u>Program Expenditures</u></b>	<b><u>Actual 2007/2008</u></b>	<b><u>Actual 2009/2010</u></b>	<b><u>Budget 2011/2012</u></b>
EMS Public Education	\$0	\$0	\$225,000
<b><u>Dept Total:</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$225,000</u></b>
<b><u>%Change from previous period:</u></b>		<b><u>0.00%</u></b>	<b><u>0.00%</u></b>

**Department Detail:**

**Emergency Medical Services**

**\$1,464,754**

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.

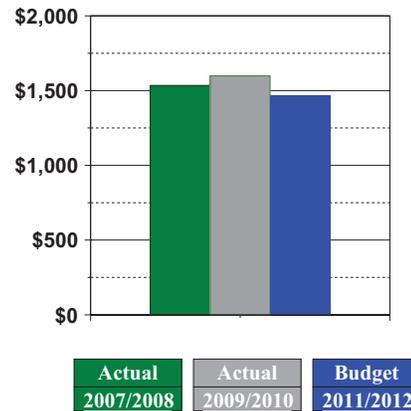
In addition, the EMS Division administers the Clark Regional Emergency Services Quality Improvement Unit. This unit is responsible for the agency's internal planning, performance based monitoring, training, and grant writing.

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.

<u>Department Expenditures</u>	<u>Actual 2007/2008</u>	<u>Actual 2009/2010</u>	<u>Budget 2011/2012</u>
Transfers	\$1,535,066	\$1,598,941	\$1,464,754
<b>Dept Total:</b>	<b><u>\$1,535,066</u></b>	<b><u>\$1,598,941</u></b>	<b><u>\$1,464,754</u></b>
<b>%Change from previous period</b>		<b><u>4.16%</u></b>	<b><u>-8.39%</u></b>

<u>Staffing (FTE's)</u>	<u>Actual 2007/2008</u>	<u>Actual 2009/2010</u>	<u>Budget 2011/2012</u>
Full Time Equivalents	0.00	0.00	0.00

Expenditure History (\$ in thousands)



<u>Program Expenditures</u>	<u>Actual 2007/2008</u>	<u>Actual 2009/2010</u>	<u>Budget 2011/2012</u>
Emergency Med. Services Admin	\$1,535,066	\$1,598,941	\$1,464,754
<b>Dept Total:</b>	<b><u>\$1,535,066</u></b>	<b><u>\$1,598,941</u></b>	<b><u>\$1,464,754</u></b>
<b>%Change from previous period:</b>		<b><u>4.16%</u></b>	<b><u>-8.39%</u></b>

**Department Detail:**

**Emergency Services**

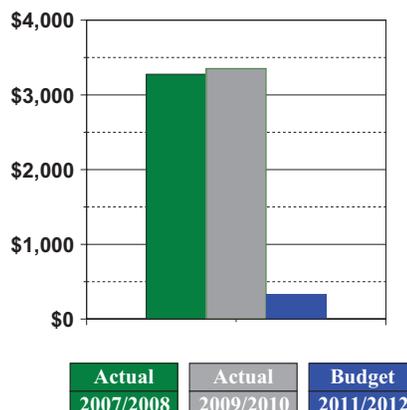
**\$333,798**

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

**Expenditure History (\$ in thousands)**

<u>Department Expenditures</u>	<u>Actual 2007/2008</u>	<u>Actual 2009/2010</u>	<u>Budget 2011/2012</u>
Transfers	\$3,277,130	\$3,353,165	\$333,798
<b>Dept Total:</b>	<b><u>\$3,277,130</u></b>	<b><u>\$3,353,165</u></b>	<b><u>\$333,798</u></b>
<b>%Change from previous period</b>		<b><u>2.32%</u></b>	<b><u>-90.05%</u></b>

<u>Staffing (FTE's)</u>	<u>Actual 2007/2008</u>	<u>Actual 2009/2010</u>	<u>Budget 2011/2012</u>
Full Time Equivalents	0.00	0.00	0.00



<u>Program Expenditures</u>	<u>Actual 2007/2008</u>	<u>Actual 2009/2010</u>	<u>Budget 2011/2012</u>
Sheriff's 911 Charges	\$2,932,885	\$3,019,367	\$0
Emergency Preparedness Payment	\$344,245	\$333,798	\$333,798
<b>Dept Total:</b>	<b><u>\$3,277,130</u></b>	<b><u>\$3,353,165</u></b>	<b><u>\$333,798</u></b>
<b>%Change from previous period:</b>		<b><u>2.32%</u></b>	<b><u>-90.05%</u></b>

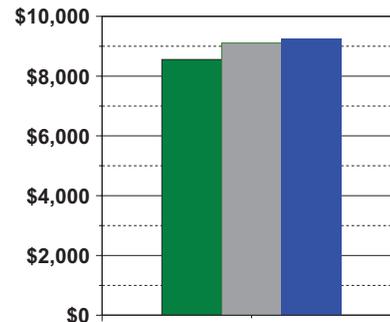
**Department Detail:**

**District Court**

**\$9,271,097**

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.

**Expenditure History (\$ in thousands)**



<b><u>Department Expenditures</u></b>	<b><u>Actual 2007/2008</u></b>	<b><u>Actual 2009/2010</u></b>	<b><u>Budget 2011/2012</u></b>
Benefits	\$1,614,555	\$1,834,306	\$2,409,272
Supplies	\$226,964	\$131,455	\$151,730
Professional Services	\$778,588	\$685,801	\$374,082
Internal Charges	\$8,426	\$8,562	\$0
Salaries, Regular	\$5,231,060	\$5,731,675	\$5,551,871
Other Services	\$300,375	\$266,390	\$231,282
Transfers	\$295,000	\$378,000	\$401,000
Temporary Services	\$12,181	\$0	\$10,000
Travel and Training	\$53,536	\$41,466	\$100,046
Capital Expenditures	\$0	\$0	\$0
Allowances	\$941	\$3,630	\$3,000
Overtime/Comp Time	\$35,978	\$29,639	\$38,814

<b><u>Actual 2007/2008</u></b>	<b><u>Actual 2009/2010</u></b>	<b><u>Budget 2011/2012</u></b>
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<b><u>Program Expenditures</u></b>	<b><u>Actual 2007/2008</u></b>	<b><u>Actual 2009/2010</u></b>	<b><u>Budget 2011/2012</u></b>
Interpreter Services	\$555,405	\$554,186	\$590,545
District Court	\$7,707,198	\$8,178,739	\$8,279,552
Trial Court	\$295,000	\$378,000	\$401,000
Improvement Fund			

**Dept Total:** **\$8,557,603** **\$9,110,924** **\$9,271,097**  
**%Change from previous period** **6.47%** **1.76%**

**Dept Total:** **\$8,557,603** **\$9,110,924** **\$9,271,097**  
**%Change from previous period:** **6.47%** **1.76%**

<b><u>Staffing (FTE's)</u></b>	<b><u>Actual 2007/2008</u></b>	<b><u>Actual 2009/2010</u></b>	<b><u>Budget 2011/2012</u></b>
Full Time Equivalents	0.00	47.23	49.23

# Indigent Defense

**\$9,576,458**

## Department Detail:

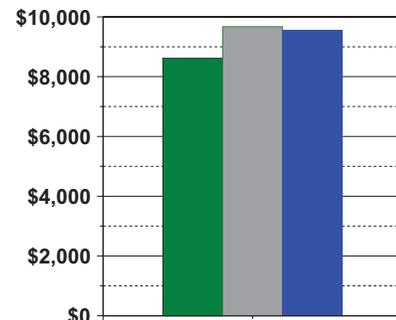
### Indigent Defense

**\$9,576,458**

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.

Expenditure History (\$ in thousands)

<u>Department Expenditures</u>	<u>Actual 2007/2008</u>	<u>Actual 2009/2010</u>	<u>Budget 2011/2012</u>
Other Services	\$0	\$0	\$0
Supplies	\$173	\$0	\$0
Debt Service and Interest	\$0	\$0	\$0
Salaries, Regular	\$0	\$0	\$0
Temporary Services	\$0	\$0	\$0
Benefits	\$0	\$0	\$0
Professional Services	\$8,617,255	\$9,672,105	\$9,576,458



Actual 2007/2008	Actual 2009/2010	Budget 2011/2012
\$8,617,255	\$9,672,105	\$9,576,458

**Dept Total: \$8,617,428    \$9,672,105    \$9,576,458**

**%Change from previous period    12.24%    -0.99%**

<u>Program Expenditures</u>	<u>Actual 2007/2008</u>	<u>Actual 2009/2010</u>	<u>Budget 2011/2012</u>
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Indigent Defense	\$8,617,428	\$9,672,105	\$9,576,458
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**Dept Total: \$8,617,428    \$9,672,105    \$9,576,458**

**%Change from previous period: 12.24%    -0.99%**

<u>Staffing (FTE's)</u>	<u>Actual 2007/2008</u>	<u>Actual 2009/2010</u>	<u>Budget 2011/2012</u>
Full Time Equivalents	0.00	0.00	0.00

**Department Detail:**

**Juvenile**

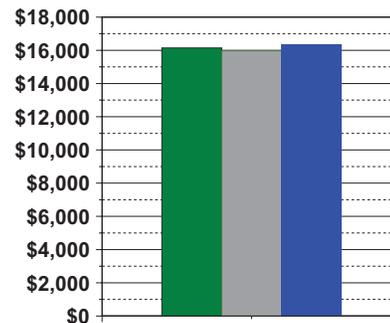
**\$16,360,040**

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.

**Expenditure History (\$ in thousands)**

<b><u>Department Expenditures</u></b>	<b><u>Actual 2007/2008</u></b>	<b><u>Actual 2009/2010</u></b>	<b><u>Budget 2011/2012</u></b>
Temporary Services	\$318,799	\$340,425	\$270,376
Other Services	\$311,754	\$268,428	\$300,364
Benefits	\$3,529,540	\$3,823,202	\$4,789,449
Professional Services	\$943,143	\$784,143	\$841,636
Internal Charges	\$0	\$3,000	\$3,000
Travel and Training	\$67,716	\$45,572	\$62,762
Capital Expenditures	\$0	\$9,618	\$14,427
Salaries, Regular	\$10,486,950	\$10,311,440	\$9,649,753
Supplies	\$215,938	\$167,412	\$238,273
Transfers	\$0	\$0	\$0
Allowances	\$22,530	\$29,333	\$18,000
Overtime/Comp Time	\$252,578	\$190,307	\$172,000



<b><u>Actual 2007/2008</u></b>	<b><u>Actual 2009/2010</u></b>	<b><u>Budget 2011/2012</u></b>
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<b><u>Dept Total:</u></b>	<b><u>\$16,148,947</u></b>	<b><u>\$15,972,881</u></b>	<b><u>\$16,360,040</u></b>
<b><u>%Change from previous period</u></b>		<b><u>-1.09%</u></b>	<b><u>2.42%</u></b>

<b><u>Staffing (FTE's)</u></b>	<b><u>Actual 2007/2008</u></b>	<b><u>Actual 2009/2010</u></b>	<b><u>Budget 2011/2012</u></b>
Full Time Equivalents	0.00	91.50	91.50

<b><u>Program Expenditures</u></b>	<b><u>Actual 2007/2008</u></b>	<b><u>Actual 2009/2010</u></b>	<b><u>Budget 2011/2012</u></b>
Early Intervention Program	\$0	\$0	\$0
Juvenile Administration	\$2,474,328	\$2,319,516	\$2,119,840
Juvenile Fund	\$15,519	\$16,330	\$38,000
Special Intervention Program	\$0	\$0	\$0
Community Supervision	\$3,547,069	\$3,811,518	\$3,930,825
Diversion	\$935,441	\$1,072,952	\$1,102,760
Detention	\$5,455,380	\$5,320,557	\$5,476,602
Connections	\$2,892,186	\$2,612,543	\$3,028,682
Intake	\$829,024	\$819,464	\$663,331

<b><u>Dept Total:</u></b>	<b><u>\$16,148,947</u></b>	<b><u>\$15,972,881</u></b>	<b><u>\$16,360,040</u></b>
<b><u>%Change from previous period:</u></b>		<b><u>-1.09%</u></b>	<b><u>2.42%</u></b>

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

**\$8,003,561**

**Department Detail:**

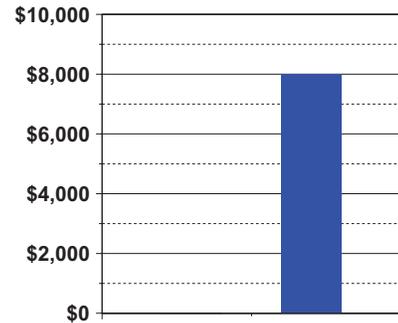
**Law & Justice Sales Tax Fund (1034)**

**\$8,003,561**

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.

Expenditure History (\$ in thousands)

<u>Department Expenditures</u>	<u>Actual 2007/2008</u>	<u>Actual 2009/2010</u>	<u>Budget 2011/2012</u>
Transfers	\$7,500,000	\$7,578,355	\$8,003,561
<b>Dept Total:</b>	<b>\$7,500,000</b>	<b>\$7,578,355</b>	<b>\$8,003,561</b>
<b>%Change from previous period</b>		<b>1.04%</b>	<b>5.61%</b>



Actual 2007/2008	Actual 2009/2010	Budget 2011/2012

<u>Staffing (FTE's)</u>	<u>Actual 2007/2008</u>	<u>Actual 2009/2010</u>	<u>Budget 2011/2012</u>
Full Time Equivalents	0.00	0.00	0.00

<u>Program Expenditures</u>	<u>Actual 2007/2008</u>	<u>Actual 2009/2010</u>	<u>Budget 2011/2012</u>
Law & Justice Sales Tax Fund (1034)	-\$1,727	-\$10,205	\$8,003,561
<b>Dept Total:</b>	<b>-\$1,727</b>	<b>-\$10,205</b>	<b>\$8,003,561</b>
<b>%Change from previous period:</b>		<b>0.00%</b>	<b>0.00%</b>

# Medical Examiner

**\$1,782,473**

## Department Detail:

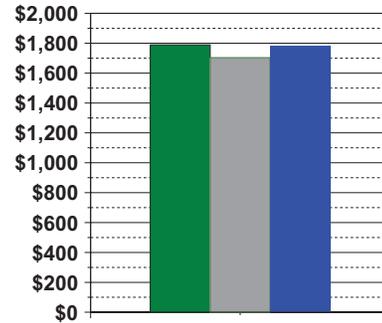
### Medical Examiner

**\$1,782,473**

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.

Expenditure History (\$ in thousands)

<u>Department Expenditures</u>	<u>Actual 2007/2008</u>	<u>Actual 2009/2010</u>	<u>Budget 2011/2012</u>
Supplies	\$59,088	\$94,057	\$56,466
Travel and Training	\$7,409	\$8,360	\$16,600
Salaries, Regular	\$1,085,919	\$1,053,872	\$1,126,323
Other Services	\$43,694	\$35,869	\$37,318
Benefits	\$341,576	\$361,095	\$421,497
Allowances	\$12,173	\$12,116	\$12,700
Internal Charges	\$0	\$1,320	\$1,200
Temporary Services	\$0	\$2,117	\$0
Professional Services	\$72,889	\$115,173	\$101,178
Capital Expenditures	\$166,982	\$20,097	\$9,191
Overtime/Comp Time	\$0	\$0	\$0



<u>Actual 2007/2008</u>	<u>Actual 2009/2010</u>	<u>Budget 2011/2012</u>
\$1,789,728	\$1,704,075	\$1,782,473

<u>Program Expenditures</u>	<u>Actual 2007/2008</u>	<u>Actual 2009/2010</u>	<u>Budget 2011/2012</u>
Disposition of Deceased Indigents	\$1,319	\$3,855	\$3,100
Death Investigation	\$1,788,409	\$1,700,220	\$1,779,373

**Dept Total:**     **\$1,789,728**     **\$1,704,075**     **\$1,782,473**  
**%Change from previous period**     **-4.79%**     **4.60%**

**Dept Total:**     **\$1,789,728**     **\$1,704,075**     **\$1,782,473**  
**%Change from previous period:**     **-4.79%**     **4.60%**

<u>Staffing (FTE's)</u>	<u>Actual 2007/2008</u>	<u>Actual 2009/2010</u>	<u>Budget 2011/2012</u>
Full Time Equivalents	0.00	6.50	7.50

**Department Detail:**

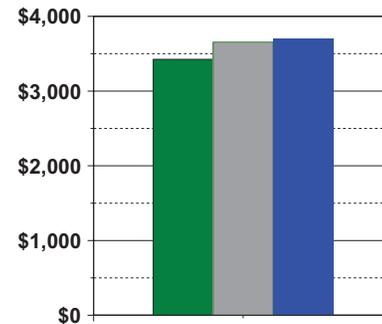
**Child Support**

**\$3,710,993**

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.

**Expenditure History (\$ in thousands)**

<b><u>Department Expenditures</u></b>	<b><u>Actual 2007/2008</u></b>	<b><u>Actual 2009/2010</u></b>	<b><u>Budget 2011/2012</u></b>
Benefits	\$651,794	\$725,739	\$920,610
Salaries, Regular	\$2,307,666	\$2,421,568	\$2,212,449
Internal Charges	\$165,978	\$201,854	\$216,532
Allowances	\$736	\$1,039	\$0
Overtime/Comp Time	\$0	\$167	\$0
Professional Services	\$38,252	\$33,767	\$38,952
Temporary Services	\$56	\$0	\$0
Other Services	\$205,880	\$221,832	\$258,126
Supplies	\$31,450	\$40,523	\$32,000
Travel and Training	\$24,410	\$8,682	\$32,324



<b><u>Actual 2007/2008</u></b>	<b><u>Actual 2009/2010</u></b>	<b><u>Budget 2011/2012</u></b>
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<b><u>Program Expenditures</u></b>	<b><u>Actual 2007/2008</u></b>	<b><u>Actual 2009/2010</u></b>	<b><u>Budget 2011/2012</u></b>
Child Support Enforcement	\$3,426,222	\$3,655,171	\$3,710,993

**Dept Total:** **\$3,426,222** **\$3,655,171** **\$3,710,993**

**%Change from previous period** **6.68%** **1.53%**

**Dept Total:** **\$3,426,222** **\$3,655,171** **\$3,710,993**

**%Change from previous period:** **6.68%** **1.53%**

<b><u>Staffing (FTE's)</u></b>	<b><u>Actual 2007/2008</u></b>	<b><u>Actual 2009/2010</u></b>	<b><u>Budget 2011/2012</u></b>
Full Time Equivalents	0.00	20.00	20.00

**Department Detail:**

**Prosecuting Attorney**

**\$15,793,984**

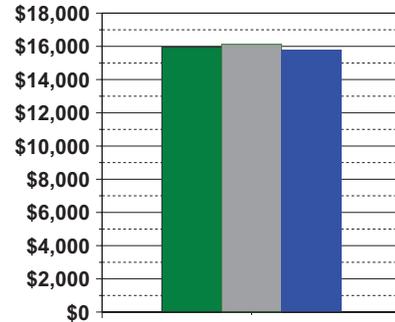
The Prosecuting Attorney is responsible for prosecuting all felonies committed in the incorporated and unincorporated areas of Clark County. Further, this office prosecutes all misdemeanors committed in unincorporated Clark County and all Washington State Patrol cases, as well as all contested County 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.

**Expenditure History (\$ in thousands)**

<u>Department Expenditures</u>	<u>Actual 2007/2008</u>	<u>Actual 2009/2010</u>	<u>Budget 2011/2012</u>
Internal Charges	\$0	\$575	\$600
Supplies	\$452,191	\$248,306	\$266,477
Other Services	\$543,798	\$624,129	\$593,416
Professional Services	\$97,767	\$47,931	\$62,000
Transfers	\$0	\$0	\$0
Overtime/Comp Time	\$29,562	\$4,106	\$6,000
Salaries, Regular	\$11,370,840	\$11,504,700	\$10,248,250
Capital Expenditures	\$0	\$1,576	\$2,364
Temporary Services	\$142,807	\$148,120	\$122,212
Benefits	\$3,231,400	\$3,497,656	\$4,385,415
Allowances	\$11,547	\$14,541	\$9,600
Travel and Training	\$65,427	\$33,672	\$97,650

**Dept Total: \$15,945,338 \$16,125,312 \$15,793,984**  
**%Change from previous period 1.13% -2.05%**

<u>Staffing (FTE's)</u>	<u>Actual 2007/2008</u>	<u>Actual 2009/2010</u>	<u>Budget 2011/2012</u>
Full Time Equivalents	0.00	80.00	80.00



<u>Actual 2007/2008</u>	<u>Actual 2009/2010</u>	<u>Budget 2011/2012</u>
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<u>Program Expenditures</u>	<u>Actual 2007/2008</u>	<u>Actual 2009/2010</u>	<u>Budget 2011/2012</u>
PA Administration	\$1,524,100	\$1,526,138	\$1,171,841
Civil	\$2,389,356	\$2,066,740	\$2,058,667
Domestic Violence Prosecution	\$918,759	\$1,069,081	\$903,121
Child Abuse Prosecution	\$1,081,450	\$979,323	\$670,247
Juvenile Prosecution	\$592,553	\$825,459	\$781,783
Adult Diversion	\$398,303	\$431,384	\$468,720
Criminal Prosecution-- Felony	\$7,605,727	\$8,067,792	\$8,227,123
Criminal Prosecution-- Misdemeanor	\$1,435,091	\$1,159,395	\$1,512,482

**Dept Total: \$15,945,338 \$16,125,312 \$15,793,984**  
**%Change from previous period: 1.13% -2.05%**

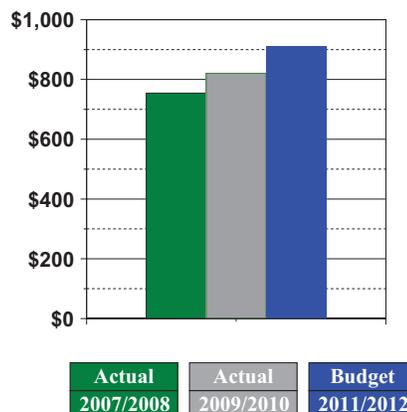
**Department Detail:**

**Victim/Witness Assistance**

**\$912,002**

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.

**Expenditure History (\$ in thousands)**



<b><u>Department Expenditures</u></b>	<b><u>Actual 2007/2008</u></b>	<b><u>Actual 2009/2010</u></b>	<b><u>Budget 2011/2012</u></b>
Benefits	\$171,377	\$194,746	\$266,924
Professional Services	\$2,868	\$2,592	\$4,000
Travel and Training	\$3,144	\$952	\$4,000
Salaries, Regular	\$460,030	\$504,569	\$486,524
Overtime/Comp Time	\$1,845	\$1,096	\$0
Supplies	\$7,006	\$5,108	\$14,200
Internal Charges	\$37,428	\$47,388	\$51,042
Temporary Services	\$41,074	\$49,991	\$36,512
Transfers	\$0	\$0	\$0
Allowances	\$0	\$282	\$0
Other Services	\$29,563	\$13,784	\$48,800

<b><u>Program Expenditures</u></b>	<b><u>Actual 2007/2008</u></b>	<b><u>Actual 2009/2010</u></b>	<b><u>Budget 2011/2012</u></b>
Victim/Witness Assistance	\$754,335	\$820,508	\$912,002
<b>Dept Total:</b>	<b><u>\$754,335</u></b>	<b><u>\$820,508</u></b>	<b><u>\$912,002</u></b>
<b>%Change from previous period:</b>		<b><u>8.77%</u></b>	<b><u>11.15%</u></b>

<b><u>Staffing (FTE's)</u></b>	<b><u>Actual 2007/2008</u></b>	<b><u>Actual 2009/2010</u></b>	<b><u>Budget 2011/2012</u></b>
Full Time Equivalents	0.00	5.00	5.00

# Radio Communications System Operations

**\$2,402,314**

## Department Detail:

### Radio Communication System

**\$761,244**

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

Expenditure History (\$ in thousands)

<u>Department Expenditures</u>	<u>Actual 2007/2008</u>	<u>Actual 2009/2010</u>	<u>Budget 2011/2012</u>
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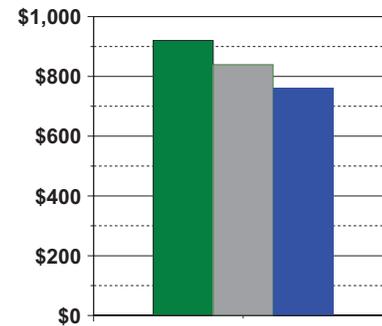
Transfers	\$920,285	\$839,411	\$761,244
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<b>Dept Total:</b>	<b>\$920,285</b>	<b>\$839,411</b>	<b>\$761,244</b>
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<b>%Change from previous period</b>		<b>-8.79%</b>	<b>-9.31%</b>
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<u>Staffing (FTE's)</u>	<u>Actual 2007/2008</u>	<u>Actual 2009/2010</u>	<u>Budget 2011/2012</u>
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Full Time Equivalents	0.00	0.00	0.00
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Actual 2007/2008	Actual 2009/2010	Budget 2011/2012
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<u>Program Expenditures</u>	<u>Actual 2007/2008</u>	<u>Actual 2009/2010</u>	<u>Budget 2011/2012</u>
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Radio Communication System	\$920,285	\$839,411	\$761,244
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<b>Dept Total:</b>	<b>\$920,285</b>	<b>\$839,411</b>	<b>\$761,244</b>
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<b>%Change from previous period:</b>		<b>-8.79%</b>	<b>-9.31%</b>
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## Department Detail:

### Regional Radio Systems

**\$1,641,070**

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

Expenditure History (\$ in thousands)

<u>Department Expenditures</u>	<u>Actual 2007/2008</u>	<u>Actual 2009/2010</u>	<u>Budget 2011/2012</u>
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Other Services	\$0	\$0	\$0
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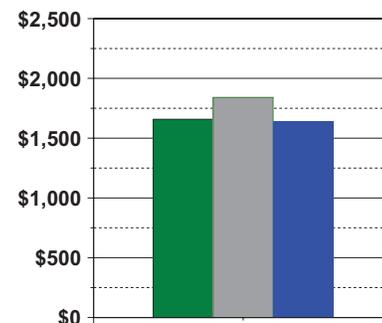
Transfers	\$1,658,276	\$1,840,989	\$1,641,070
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<b>Dept Total:</b>	<b>\$1,658,276</b>	<b>\$1,840,989</b>	<b>\$1,641,070</b>
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<b>%Change from previous period</b>		<b>11.02%</b>	<b>-10.86%</b>
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<u>Staffing (FTE's)</u>	<u>Actual 2007/2008</u>	<u>Actual 2009/2010</u>	<u>Budget 2011/2012</u>
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Full Time Equivalents	0.00	0.00	0.00
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Actual 2007/2008	Actual 2009/2010	Budget 2011/2012
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<u>Program Expenditures</u>	<u>Actual 2007/2008</u>	<u>Actual 2009/2010</u>	<u>Budget 2011/2012</u>
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Regional Radio Systems	\$1,658,276	\$1,840,989	\$1,641,070
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<b>Dept Total:</b>	<b>\$1,658,276</b>	<b>\$1,840,989</b>	<b>\$1,641,070</b>
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<b>%Change from previous period:</b>		<b>11.02%</b>	<b>-10.86%</b>
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**Department Detail:**

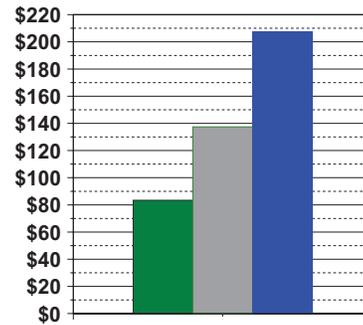
**BJA-Block Grant Trust Fund**

**\$207,534**

To account for BJA grant funding

<u>Department Expenditures</u>	<u>Actual 2007/2008</u>	<u>Actual 2009/2010</u>	<u>Budget 2011/2012</u>
Salaries, Regular	\$0	\$0	\$0
Professional Services	\$10,595	\$2,568	\$130,248
Other Services	\$328	\$287	\$22,798
Benefits	\$0	\$0	\$0
Supplies	\$68,573	\$112,731	\$32,000
Capital Expenditures	\$0	\$21,640	\$0
Travel and Training	\$3,901	\$168	\$22,488

Expenditure History (\$ in thousands)



Actual 2007/2008	Actual 2009/2010	Budget 2011/2012
\$83,396	\$137,394	\$207,534

**Dept Total: \$83,396    \$137,394    \$207,534**

**%Change from previous period    64.75%    51.05%**

<u>Program Expenditures</u>	<u>Actual 2007/2008</u>	<u>Actual 2009/2010</u>	<u>Budget 2011/2012</u>
Systems	\$72,307	\$105,840	\$202,014
Capital	\$4,226	\$21,640	\$0
Training BJA	\$6,863	\$9,914	\$5,520
<b>Dept Total:</b>	<b><u>\$83,396</u></b>	<b><u>\$137,394</u></b>	<b><u>\$207,534</u></b>
<b>%Change from previous period:</b>		<b><u>64.75%</u></b>	<b><u>51.05%</u></b>

<u>Staffing (FTE's)</u>	<u>Actual 2007/2008</u>	<u>Actual 2009/2010</u>	<u>Budget 2011/2012</u>
Full Time Equivalents	0.00	0.00	0.00

**Department Detail:**

**Child Abuse Intervention Center**

**\$1,294,707**

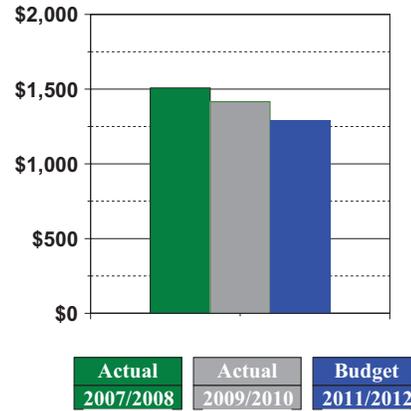
The Child Abuse Intervention Center (CAIC) is a combined specialty unit of the City of Vancouver Police Department, the Clark County Sheriff's Office, the Prosecuting Attorney's Office and area social services agencies. CAIC investigates, prosecutes and coordinates social services on felony child abuse 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.

<u>Department Expenditures</u>	<u>Actual 2007/2008</u>	<u>Actual 2009/2010</u>	<u>Budget 2011/2012</u>
Transfers	\$0	\$0	\$0
Internal Charges	\$95,695	\$156,769	\$155,924
Professional Services	\$89,385	\$167,457	\$55,000
Salaries, Regular	\$677,767	\$541,333	\$438,734
Benefits	\$175,492	\$171,313	\$195,305
Supplies	\$205,830	\$38,794	\$43,400
Other Services	\$237,597	\$316,630	\$354,128
Debt Service and Interest	\$929	\$5	\$0
Allowances	\$0	\$243	\$0
Travel and Training	\$24,856	\$23,318	\$42,400
Overtime/Comp Time	\$628	\$0	\$4,816
Temporary Services	\$304	\$156	\$5,000

**Dept Total: \$1,508,484 \$1,416,018 \$1,294,707**  
**%Change from previous period -6.13% -8.57%**

<u>Staffing (FTE's)</u>	<u>Actual 2007/2008</u>	<u>Actual 2009/2010</u>	<u>Budget 2011/2012</u>
Full Time Equivalents	0.00	4.00	4.00

Expenditure History (\$ in thousands)



<u>Program Expenditures</u>	<u>Actual 2007/2008</u>	<u>Actual 2009/2010</u>	<u>Budget 2011/2012</u>
Child Abuse Intervention Center	\$1,508,484	\$1,416,018	\$1,294,707
<b>Dept Total:</b>	<b>\$1,508,484</b>	<b>\$1,416,018</b>	<b>\$1,294,707</b>
<b>%Change from previous period:</b>	<b>-6.13%</b>	<b>-8.57%</b>	

**Department Detail:**

**Clark Skamania Drug Task Force**

**\$851,400**

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.

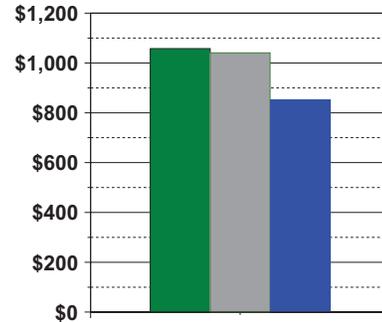
<u>Department Expenditures</u>	<u>Actual 2007/2008</u>	<u>Actual 2009/2010</u>	<u>Budget 2011/2012</u>
Travel and Training	\$39,379	\$44,966	\$39,000
Overtime/Comp Time	\$0	\$0	\$0
Capital Expenditures	\$160,576	\$0	\$0
Benefits	\$0	\$0	\$0
Temporary Services	\$0	\$14,783	\$0
Professional Services	\$13,304	\$21,152	\$6,900
Internal Charges	\$127,662	\$116,756	\$143,166
Transfers	\$110,152	\$181,242	\$110,152
Salaries, Regular	\$0	\$0	\$0
Allowances	\$0	\$1,110	\$0
Supplies	\$120,050	\$156,331	\$111,882
Other Services	\$486,712	\$504,867	\$440,300

**Dept Total: \$1,057,834 \$1,041,207 \$851,400**

**%Change from previous period -1.57% -18.23%**

<u>Staffing (FTE's)</u>	<u>Actual 2007/2008</u>	<u>Actual 2009/2010</u>	<u>Budget 2011/2012</u>
Full Time Equivalents	0.00	0.00	0.00

Expenditure History (\$ in thousands)



<u>Actual 2007/2008</u>	<u>Actual 2009/2010</u>	<u>Budget 2011/2012</u>
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<u>Program Expenditures</u>	<u>Actual 2007/2008</u>	<u>Actual 2009/2010</u>	<u>Budget 2011/2012</u>
Training	\$37,457	\$41,033	\$31,000
CSDTF	\$674,642	\$537,468	\$585,400
Administration			
Enforcement	\$345,735	\$462,595	\$235,000
Prosecution	\$0	\$111	\$0

**Dept Total: \$1,057,834 \$1,041,207 \$851,400**

**%Change from previous period: -1.57% -18.23%**

**Department Detail:**

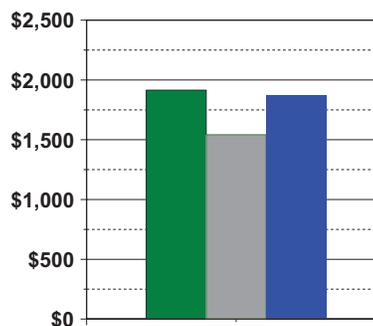
**Commissary Trust Operations Fund**

**\$1,871,000**

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.

Expenditure History (\$ in thousands)

<u>Department Expenditures</u>	<u>Actual 2007/2008</u>	<u>Actual 2009/2010</u>	<u>Budget 2011/2012</u>
Other Services	\$16,346	\$8,943	\$118,500
Professional Services	\$564,134	\$304,506	\$0
Supplies	\$1,334,397	\$1,227,092	\$1,752,500
Travel and Training	\$39	\$1,734	\$0
Transfers	\$0	\$0	\$0
<b>Dept Total:</b>	<b><u>\$1,914,915</u></b>	<b><u>\$1,542,276</u></b>	<b><u>\$1,871,000</u></b>
<b>%Change from previous period</b>		<b><u>-19.46%</u></b>	<b><u>21.31%</u></b>



Actual 2007/2008	Actual 2009/2010	Budget 2011/2012
1,914.915	1,542.276	1,871.000

<u>Staffing (FTE's)</u>	<u>Actual 2007/2008</u>	<u>Actual 2009/2010</u>	<u>Budget 2011/2012</u>
Full Time Equivalents	0.00	0.00	0.00

<u>Program Expenditures</u>	<u>Actual 2007/2008</u>	<u>Actual 2009/2010</u>	<u>Budget 2011/2012</u>
Inmate Commissary Account	\$1,914,915	\$1,542,276	\$1,871,000
<b>Dept Total:</b>	<b><u>\$1,914,915</u></b>	<b><u>\$1,542,276</u></b>	<b><u>\$1,871,000</u></b>
<b>%Change from previous period:</b>		<b><u>-19.46%</u></b>	<b><u>21.31%</u></b>

**Department Detail:**

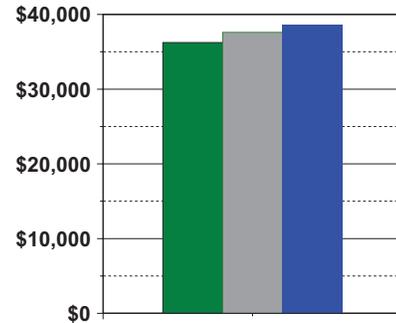
**Jail**

**\$38,620,189**

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.

Expenditure History (\$ in thousands)

<u>Department Expenditures</u>	<u>Actual 2007/2008</u>	<u>Actual 2009/2010</u>	<u>Budget 2011/2012</u>
Allowances	\$1,203	\$13,212	\$400
Transfers	\$0	\$0	\$0
Overtime/Comp Time	\$1,152,708	\$967,765	\$798,800
Temporary Services	\$0	\$0	\$3,900
Capital Expenditures	\$0	\$12,000	\$32,865
Salaries, Regular	\$19,828,906	\$20,864,402	\$19,811,985
Benefits	\$6,629,723	\$7,401,014	\$9,310,956
Supplies	\$2,399,484	\$2,330,105	\$2,530,675
Travel and Training	\$78,382	\$2,894	\$100
Other Services	\$497,198	\$343,160	\$269,702
Internal Charges	\$0	\$0	\$4,260
Professional Services	\$5,653,323	\$5,668,630	\$5,856,546



Actual 2007/2008	Actual 2009/2010	Budget 2011/2012
\$36,240,928	\$37,603,182	\$38,620,189

<u>Program Expenditures</u>	<u>Actual 2007/2008</u>	<u>Actual 2009/2010</u>	<u>Budget 2011/2012</u>
Jail Administration	\$656,762	\$412,851	\$469,269
Executive/Admin Branch Jail	\$293,494	\$285,654	\$272,374
Jail Operations	\$15,361,737	\$16,473,639	\$17,480,811
Jail Industries	\$834,282	\$633,713	\$624,454
Civil/Support Branch (Jail)	\$2,513	\$329	\$0
Jail -- Old Codes	\$0	\$0	\$0
Jail Transport & Classification	\$3,669,446	\$3,741,586	\$3,628,500
Jail Work Center	\$6,221,009	\$6,618,607	\$6,390,162
Sheriff Custody -- Internal Admin	\$0	\$0	\$0
Jail Services	\$9,201,683	\$9,436,802	\$9,754,619

**Dept Total: \$36,240,928 \$37,603,182 \$38,620,189**

**%Change from previous period 3.76% 2.70%**

<u>Staffing (FTE's)</u>	<u>Actual 2007/2008</u>	<u>Actual 2009/2010</u>	<u>Budget 2011/2012</u>
Full Time Equivalent	0.00	167.00	167.00

**Dept Total: \$36,240,928 \$37,603,182 \$38,620,189**

**%Change from previous period: 3.76% 2.70%**

**Department Detail:**

**Sheriff**

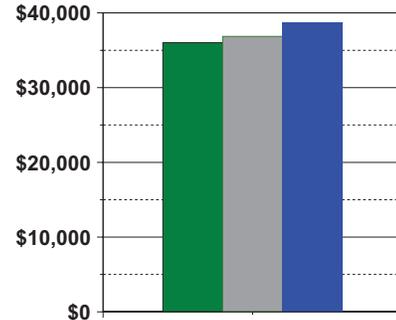
**\$38,774,521**

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.

**Expenditure History (\$ in thousands)**

<u>Department Expenditures</u>	<u>Actual 2007/2008</u>	<u>Actual 2009/2010</u>	<u>Budget 2011/2012</u>
Transfers	\$66,637	\$280,415	\$2,894,910
Overtime/Comp Time	\$2,772,262	\$2,704,056	\$2,498,165
Temporary Services	\$2,249	\$0	\$0
Benefits	\$6,299,022	\$7,208,154	\$8,337,687
Other Services	\$3,483,754	\$1,569,031	\$1,439,566
Internal Charges	\$12,839	\$119,446	\$116,770
Allowances	\$158,113	\$90,354	\$62,400
Professional Services	\$1,285,932	\$1,590,918	\$1,451,952
Travel and Training	\$87,614	\$97,596	\$121,200
Capital Expenditures	\$593,637	\$580,246	\$1,055,817
Salaries, Regular	\$20,852,442	\$21,654,262	\$19,639,929
Supplies	\$412,443	\$957,350	\$1,156,125
<b>Dept Total:</b>	<b>\$36,026,943</b>	<b>\$36,851,828</b>	<b>\$38,774,521</b>
<b>%Change from previous period</b>		<b>2.29%</b>	<b>5.22%</b>

<u>Staffing (FTE's)</u>	<u>Actual 2007/2008</u>	<u>Actual 2009/2010</u>	<u>Budget 2011/2012</u>
Full Time Equivalents	0.00	150.50	150.50



**Actual 2007/2008    Actual 2009/2010    Budget 2011/2012**

<u>Program Expenditures</u>	<u>Actual 2007/2008</u>	<u>Actual 2009/2010</u>	<u>Budget 2011/2012</u>
Executive-Headquarters	\$719,243	\$423,625	\$326,920
Tactical Detective Unit	\$1,900,001	\$2,516,629	\$2,462,446
Executive/Admin Branch Sheriff	\$379,390	\$368,440	\$698,248
Major Crimes Unit	\$1,952,804	\$2,010,216	\$1,894,217
Civil/Support Branch	\$1,872	\$18,661	\$0
Community Outreach	\$440,495	\$482,148	\$391,786
Historical Information -- Sheriff	\$0	\$139	\$0
Enforcement - Precincts	\$18,693,009	\$18,488,919	\$18,091,659
Child Abuse Intervention Center (Sheriff)	\$596,700	\$616,904	\$632,226
Traffic/Marine/Road Deputies	\$1,792,688	\$1,826,256	\$1,583,644
School Resource Officers	\$1,016,672	\$961,552	\$837,174
Enforcement - Headquarters	\$5,442,954	\$5,907,701	\$8,640,356
Canine	\$995,741	\$950,853	\$901,674
Clark Skarmina Narcotics Task Force	\$2,095,372	\$2,279,784	\$2,314,171
<b>Dept Total:</b>	<b>\$36,026,943</b>	<b>\$36,851,828</b>	<b>\$38,774,521</b>
<b>%Change from previous period:</b>		<b>2.29%</b>	<b>5.22%</b>

**Department Detail:**

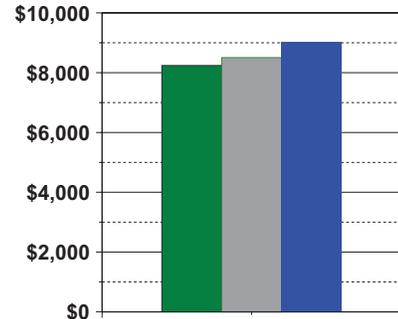
**Sheriff Civil/Support**

**\$9,047,701**

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).

**Expenditure History (\$ in thousands)**

<u>Department Expenditures</u>	<u>Actual 2007/2008</u>	<u>Actual 2009/2010</u>	<u>Budget 2011/2012</u>
Internal Charges	\$0	\$0	\$3,698
Salaries, Regular	\$4,893,456	\$5,172,732	\$5,122,665
Allowances	\$276,790	\$255,162	\$408,192
Other Services	\$517,640	\$328,152	\$295,894
Supplies	\$499,412	\$399,369	\$458,552
Temporary Services	\$79,662	\$0	\$0
Capital Expenditures	\$18,647	\$28,623	\$28,533
Professional Services	\$36,530	\$107,288	\$103,366
Benefits	\$1,692,735	\$1,911,276	\$2,372,245
Overtime/Comp Time	\$225,554	\$301,308	\$254,556
Travel and Training	\$170	\$332	\$0



<u>Actual 2007/2008</u>	<u>Actual 2009/2010</u>	<u>Budget 2011/2012</u>
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<u>Program Expenditures</u>	<u>Actual 2007/2008</u>	<u>Actual 2009/2010</u>	<u>Budget 2011/2012</u>
Information Management	\$4,152	\$73,944	\$0
Civil Records	\$90,249	\$1,974	\$3,600
Records	\$5,231,994	\$5,628,495	\$6,212,264
Sheriff Civil/Support	\$0	\$1,951	\$0
Reception	\$767,308	\$886,263	\$651,165
Property and Evidence	\$2,146,894	\$1,911,615	\$2,180,672

<b>Dept Total:</b>	<b>\$8,240,597</b>	<b>\$8,504,242</b>	<b>\$9,047,701</b>
<b>%Change from previous period:</b>		<b>3.20%</b>	<b>6.39%</b>

<b>Dept Total:</b>	<b>\$8,240,597</b>	<b>\$8,504,242</b>	<b>\$9,047,701</b>
<b>%Change from previous period</b>		<b>3.20%</b>	<b>6.39%</b>

<u>Staffing (FTE's)</u>	<u>Actual 2007/2008</u>	<u>Actual 2009/2010</u>	<u>Budget 2011/2012</u>
Full Time Equivalents	0.00	59.50	59.50

**Department Detail:**

**Sheriff Executive/Administration**

**\$6,677,871**

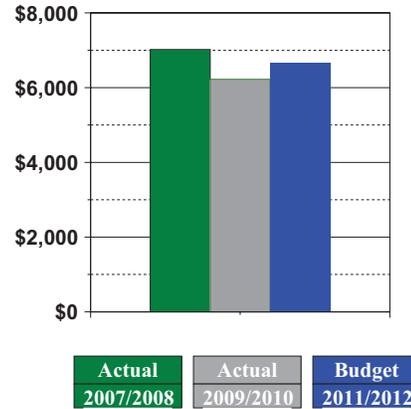
The Executive/Administrative Support Unit is the first line of contact for citizens wishing to see or speak to the Sheriff, or other members of the Command Staff. The unit provides office and liaison support for the Sheriff, the Undersheriff, Chief Civil Deputy and Chief Criminal Deputy. Other responsibilities 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.

<b><u>Department Expenditures</u></b>	<b><u>Actual 2007/2008</u></b>	<b><u>Actual 2009/2010</u></b>	<b><u>Budget 2011/2012</u></b>
Transfers	\$173,923	\$13,980	\$0
Internal Charges	\$0	\$4,542	\$1,390
Overtime/Comp Time	\$165,352	\$221,619	\$213,296
Temporary Services	\$20,016	\$0	\$0
Travel and Training	\$348,675	\$197,277	\$216,400
Other Services	\$803,486	\$857,538	\$826,948
Salaries, Regular	\$3,208,846	\$3,128,253	\$2,995,843
Benefits	\$974,011	\$994,435	\$1,271,728
Supplies	\$495,220	\$248,475	\$419,818
Capital Expenditures	\$0	\$0	\$10,714
Allowances	\$12,525	\$14,025	\$11,000
Professional Services	\$819,600	\$544,606	\$710,734

**Dept Total: \$7,021,654**    **\$6,224,751**    **\$6,677,871**  
**%Change from previous period**    **-11.35%**    **7.28%**

<b><u>Staffing (FTE's)</u></b>	<b><u>Actual 2007/2008</u></b>	<b><u>Actual 2009/2010</u></b>	<b><u>Budget 2011/2012</u></b>
Full Time Equivalents	0.00	23.50	23.50

**Expenditure History (\$ in thousands)**



<b><u>Program Expenditures</u></b>	<b><u>Actual 2007/2008</u></b>	<b><u>Actual 2009/2010</u></b>	<b><u>Budget 2011/2012</u></b>
Human Resources and Training	\$2,345,944	\$2,338,871	\$2,579,579
Finance and Planning	\$1,085,467	\$1,010,307	\$1,101,417
Executive Management	\$3,590,242	\$2,875,573	\$2,996,875
<b><u>Dept Total:</u></b>	<b><u>\$7,021,654</u></b>	<b><u>\$6,224,751</u></b>	<b><u>\$6,677,871</u></b>
<b><u>%Change from previous period:</u></b>		<b><u>-11.35%</u></b>	<b><u>7.28%</u></b>

**Department Detail:**

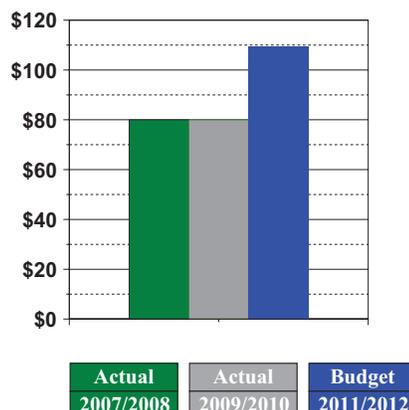
**Sheriff Special Investigation**

**\$109,500**

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

Expenditure History (\$ in thousands)

<u>Department Expenditures</u>	<u>Actual 2007/2008</u>	<u>Actual 2009/2010</u>	<u>Budget 2011/2012</u>
Transfers	\$80,000	\$80,000	\$109,500
<b>Dept Total:</b>	<b>\$80,000</b>	<b>\$80,000</b>	<b>\$109,500</b>
<b>%Change from previous period</b>		<b>0.00%</b>	<b>36.88%</b>
<u>Staffing (FTE's)</u>	<u>Actual 2007/2008</u>	<u>Actual 2009/2010</u>	<u>Budget 2011/2012</u>
Full Time Equivalents	0.00	0.00	0.00



<u>Program Expenditures</u>	<u>Actual 2007/2008</u>	<u>Actual 2009/2010</u>	<u>Budget 2011/2012</u>
Sheriff Special Investigation	\$80,000	\$80,000	\$109,500
<b>Dept Total:</b>	<b>\$80,000</b>	<b>\$80,000</b>	<b>\$109,500</b>
<b>%Change from previous period:</b>		<b>0.00%</b>	<b>36.88%</b>

**Department Detail:**

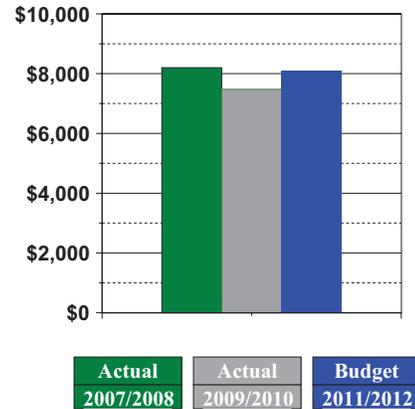
**Superior Court**

**\$8,099,076**

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.

**Expenditure History (\$ in thousands)**

<b><u>Department Expenditures</u></b>	<b><u>Actual 2007/2008</u></b>	<b><u>Actual 2009/2010</u></b>	<b><u>Budget 2011/2012</u></b>
Benefits	\$730,032	\$899,547	\$1,389,616
Temporary Services	\$122,124	\$38,602	\$23,606
Capital Expenditures	\$450,582	\$0	\$0
Allowances	\$0	\$1,295	\$0
Overtime/Comp Time	\$21,946	\$17,315	\$0
Travel and Training	\$33,376	\$23,162	\$74,806
Internal Charges	\$0	\$0	\$0
Supplies	\$638,862	\$161,729	\$229,606
Professional Services	\$1,347,147	\$1,449,716	\$1,419,668
Salaries, Regular	\$3,682,954	\$4,070,555	\$4,179,462
Other Services	\$1,174,205	\$814,686	\$782,312



<b><u>Dept Total:</u></b>	<b><u>\$8,201,227</u></b>	<b><u>\$7,476,607</u></b>	<b><u>\$8,099,076</u></b>
<b><u>%Change from previous period</u></b>		<b><u>-8.84%</u></b>	<b><u>8.33%</u></b>

<b><u>Program Expenditures</u></b>	<b><u>Actual 2007/2008</u></b>	<b><u>Actual 2009/2010</u></b>	<b><u>Budget 2011/2012</u></b>
Superior Court	\$8,201,227	\$7,476,607	\$8,099,076

<b><u>Dept Total:</u></b>	<b><u>\$8,201,227</u></b>	<b><u>\$7,476,607</u></b>	<b><u>\$8,099,076</u></b>
<b><u>%Change from previous period:</u></b>		<b><u>-8.84%</u></b>	<b><u>8.33%</u></b>

<b><u>Staffing (FTE's)</u></b>	<b><u>Actual 2007/2008</u></b>	<b><u>Actual 2009/2010</u></b>	<b><u>Budget 2011/2012</u></b>
Full Time Equivalents	0.00	33.00	33.00