

Clark County

Schedule of Programs (General Fund)

	Budget	Revenues	FTE's
Discretionary			
Cable Television			
Cable TV Cooperative	321,696		Facilitates playback, recording-PEG
CVTV - County Programming	385,199	1,261,500	Provides info about County on Cable TV
Clerk			
Courthouse Facilitator Services	164,504		2 Assistance to those who represent themselves for dissolution, custody, child support.
Community Based Corrections			
Corrections Clearing House	40,000		Offers assistance and training to improve offenders opportunities to employment, workshops, job specific training.
DWI Center	103,136	60,159	
Employment	649,077	225,000	4
Community Support			
Columbia River Economic Development	97,000		
Fort Vancouver Historical Society	52,000		
SW Washington Air Pollution Control Auth	92,894		
Cooperative Extension			
Education - Lifelong Learning	758,907		3 WSU: education for agriculture, natural resources, family living.
Master Composter/Recycler	122,085		WSU: aimed at decreasing solid waste
Telephone System	13,150		One-time
County-Wide Services			
County Associations	209,614		1
Customer Service	133,592		
Legislative Liaison	103,000		
Special Projects	523,982		
Parks & Recreation			
Planning, Acquisition and Design	2,654,458		
Railroad			
Lewis & Clark Railroad-Debt Payments	26,794		
Lewis & Clark Railroad-Administration	85,907	85,907	
Sheriff			
Technology Funding from grants	100,000	100,000	One-time grant and expenditure
Total Discretionary Budget	6,636,995		10
Essential			
Bank Service Fees			
Banking	604,373		
Board of Equalization / Boundary Review Board			
BRB Administration	57,574		
Child Support			
Child Support Enforcement	2,488,691		
Prosecuting Attorney			
Adult Diversion	374,035		
Commissioner's Office			
Administration	373,218		
Community Based Corrections			
Janitorial Work Crew	374		
Work Programs	4,157,509		
Prosecuting Attorney			
Administration	1,250,540		

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Sheriff			
Executive-Headquarters	1,598,044		
Finance and Planning	555,685		
Gang Task Force	812,677		
Property Control	1,699,756		
Early Intervention			
Early Intervention for Juveniles	455,196		
Total Essential Budget		14,427,672	
Mandatory			
Assessor			
Administration	3,079,396		
Appraisal	2,936,043		
Auditor			
Administration	232,862		
Auto License	1,015,709		
Financial Services/Audit	3,261,987		
Recording/Marriage License	503,740		
Board of Equalization / BRB			
BOE Administration	197,274		
Clerk			
Clerk's Services	3,031,415		
Commissioner's Office			
Legislative/Admin/Quasi-Judicial	1,113,902		
Office Support	236,747		
Community Based Corrections			
Electronic Home Confinement	497,084		
Supervision	3,318,820		
County-Wide Services			
ESA	1,685,845		
State Examiner	378,000		
District Court			
District Court	5,125,039		
Interpreter Services	250,838		
One-time Equipment	48,026		
Emergency Services			
Sheriff's 911 Charges	2,275,000		
Health District			
Southwest Washington Health District	2,645,067		
Indigent Defense			
Indigent Defense	6,314,219		
Jail			
Jail Operations	10,502,111		
Jail Transport	1,562,494		
Jail Services (food, records, medical, etc.)	7,648,618		
Jail Work Center	4,744,623		
Juvenile			
Administration	1,705,578		
Community Supervision	2,225,602		
Detention	3,773,725		
Diversion	526,756		
Intake	747,956		
Special Intervention Program	1,614,819		

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Medical Examiner			
Death Investigation	1,123,693		
Disposition of Deceased Indigents	3,100		
Parks Operations			
Parks Grounds Maintenance	2,378,339		
Prosecuting Attorney			
Child Abuse Prosecution	584,679		
Civil	1,372,703		
Criminal Prosecution--Felony	5,163,219		
Criminal Prosecution--Misdemeanor	982,943		
Juvenile Prosecution	652,500		
Sheriff			
Enforcement - Headquarters	2,465,811		
Enforcement Specialized	4,643,057		
Enforcement-Precincts	14,354,805		
Human Resources Management	1,253,325		
Records and Information Systems	3,893,903		
Superior Court			
Superior Court	3,868,780		
Treasurer			
Administration	859,935		
Finance	817,474		
Tax Service	1,085,658		
Total Mandatory Budget	118,703,219		

Support

Community Based Corrections			
Administration	41,280		
Commissioner's Office			
Constituent Services	145,815		
Contingencies			
CAIC Office Asst	83,208		
DCD Code Rewrite	150,000		
DCD Contingency	2,000,000		
Information Technology Reserve	2,000,000		
MDC and Radios	600,000		
Remittance Processor new Customers	500		
Parks Contingency	310,754		
Payroll Settlements	5,115,969		
Prior Year Claims	85,000		
General Services			
Mailroom	1,087,891		
Printing	392,945		
Purchasing	867,297		
Records	347,788		
Telecommunications	217,641		
Human Resources			
CCSO Testing	159,083		
County Wide Programs	458,760		
Department Operations	224,132		
Human Resource Services	744,600		
Labor Negotiations	229,156		

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Office of Budget and Information Services			
Planning and Budgeting	984,426		
Data Circuits	320,000		
Help Desk	624,639		
IS Administration	1,177,393		
Maintenance Agreements	1,229,800		
Operations	711,712		
Software Licenses and Maintenance	673,400		
System Administration	1,213,097		
Systems and Programming	3,427,734		
Network Communications	2,121,231		
Technology Projects	102,000		
Parks Operations			
Campus Grounds Maintenance	245,336		
Public Information and Outreach			
Communications	668,797		
Neighborhood Outreach	242,392		
Risk Management			
Risk Management	521,274		
Sheriff			
Customer Service	332,965		
Transfers & Pass Throughs			
Retirement/Benefits Reserve	416,912		
Maintenance and Facilities	4,078,722		
Victim Witness (1022)	67,000		
CAIC (1018)	373,874		
Developmental Disabilities (1953)	109,235		
Substance Abuse (1954)	114,872		
Risk Management	1,617,573		
DCS Administration	365,000		
GIS	1,816,486		
Tri-Mountain	400,000		
Weed Management	422,459		
1939	208,734		
Children's System of Care (1956)	114,630		
Human Service Council (1957)	510,311		
General Capital	65,000		
Elections	990,942		
Youth and Family Resource Unit	1,048,071		
Mental Health	166,645		
Debt Service - LTGO's	3,817,795		
Major Maintenance	550,000		
Community Development	3,037,132		
Radio Dispatch	5,770,000		
Total Support Budget	55,919,408		
Total General Fund Adopted Budget	195,687,294		