

2018 Final Budget
Revenue
As of November 30, 2017

		2015	2016	2017	2017	2018
		Actual	Actual	Current	Budget	Budget
General Fund						
REVENUES						
Bas 30820	Beg Fund Bal - Nonspendable				57,035	57,035
Bas 30830	Beg Fund Bal - Restricted				281,358	336,509
Bas 30840	Beg Fund Bal - Committed				1,807,313	1,999,260
Bas 30890	Beg Fund Bal - Unassigned				7,740,394	8,074,016
Bas 31110	Real and Personal Property	25,926,825	26,330,930	26,624,619	26,885,000	27,320,000
Bas 31130	Sale of Tax Title Property	1,413	6,538		500	500
Bas 31311	Local Retail Sales & Use Tax	11,040,267	11,374,591	9,705,730	12,100,000	12,125,000
Bas 31371	Local Sales Tax-Criminal Just	1,565,899	1,639,054	1,367,136	1,715,000	1,710,000
Bas 31681	Punch Boards & Pull Tabs	14,235	14,271	13,007	14,500	20,000
Bas 31684	Card Games	104,188	90,255	52,934	110,000	
Bas 31720	Leasehold Excise Tax	42,998	45,210	43,728	43,000	43,000
Bas 31743	Forest Excise Tax	19,375	12,133	3,552	20,000	20,000
Bas 32130	Police & Protectives	5,030	4,875	4,755	5,000	5,000
Bas 32170	Amusements			1,000	2,000	
Bas 32191	Franchise Fees	309,830	325,824	242,751	350,000	360,000
Bas 32220	Marriage Licenses	14,206	14,360	13,059	15,000	15,000
Bas 32230	Animal Licenses	35,013	33,680	27,722	35,000	35,000
Bas 32290	Other Non-Business Lic/Permits	43,430	54,802	45,291	40,000	40,000
Bas 33116	US Dept of Justice	24,590	11,333			
Bas 33210	Federal Forest Yield	33,727	44,099	8,408	5,000	5,000
Bas 33215	Federal Payment In-Lieu Taxes	589,000	668,539	745,437	702,200	752,200
Bas 33310	Nutrition-USDA	51,451	47,868	46,944	35,000	51,000
Bas 33316	US Dept of Justice	140,077	107,973	177,842	225,897	161,491
Bas 33320	US DOT	74,764	7,506	7,106	5,000	5,000
Bas 33339	GSA	875				
Bas 33393	HCFA		247			
Bas 33396	Indirect Federal Grant	1,517,536	1,424,996	1,055,705	1,345,300	1,602,960
Bas 33399	Indirect Federal Grants	73,884	80,836	57,908	80,000	80,000
Bas 33400	State Grants-Administration	79,547	81,981	76,397	89,309	89,309
Bas 33401	St Grant - Law Enforcement	430,277	380,208	243,460	317,778	248,252
Bas 33403	State Grants	41,648	184,617	249,136	329,336	166,550
Bas 33404	State Grants	1,969,219	2,027,151	1,580,232	2,298,370	2,017,722
Bas 33406	Other State Agencies	37,221				
Bas 33442	Dept of CTED	33,972	53,533	55,870	65,000	73,096
Bas 33500	State Shared Revenues	298,076	280,051	300,648	305,000	305,000
Bas 33601	Judges Task Force (5454)	127,303	112,342	118,859	122,000	120,926
Bas 33602	Payment In-Lieu of Taxes	26,199	34,174	10,409	34,380	34,925
Bas 33606	In Lieu of Txn/Ent/Impact Pmts	1,908,586	2,485,055	1,638,132	2,062,000	2,265,500
Bas 34121	Auditors Filings & Recordings	319,237	333,193	287,827	298,250	299,260
Bas 34122	District/Municipal Crt Filings	175,396	151,230	131,911	171,800	156,500
Bas 34123	Civil/Probate & Domest Filings	279,607	260,265	249,992	282,075	251,260
Bas 34128	Dist/Munic Other Court Filings	150,162	135,290	113,734	129,000	204,600
Bas 34129	Superior Court Other Filings	26,264	44,197	44,377	40,200	28,900
Bas 34132	Dist Crt Records Services	360	209	200	100	200
Bas 34133	District/Munic Crt-Admin Fees	79,405	74,292	61,479	90,700	66,200
Bas 34134	Superior Court Record Services	255,406	189,118	159,026	247,500	168,500
Bas 34135	Other Statutory Cert/Copy Fees	16,405	17,295	15,209	17,100	16,900

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REVENUES						
Bas 34137	Sup Crt-Administrative Fees	4,650	1,742	2,225	7,200	2,675
Bas 34138	Records Search	88	42		100	100
Bas 34141	Assessors Fees	4,181	9,103	6,745	3,000	4,500
Bas 34142	Treasurers Fees	324,981	313,281	334,387	326,150	366,050
Bas 34143	Budgeting and Accounting Serv	27,416	29,072	29,074	29,000	32,200
Bas 34144	Audit and Consulting Services	1,381,890	1,307,251	1,230,985	1,407,194	1,593,944
Bas 34145	Election Services	693,174	669,438	69,836	650,000	630,000
Bas 34148	Motor Vehicle License Fees	1,289,330	1,320,552	1,244,560	1,300,000	1,335,000
Bas 34149	Court Services	175,004	227,763	228,138	263,000	278,800
Bas 34162	Municipal-District	3,807	3,259	4,351	4,000	4,000
Bas 34165	Sup Crt-Word Proc & Trans Fees		43,307	35,180		35,000
Bas 34169	Word Proc, Print & Duplicating		190	47	300	150
Bas 34171	Sales of Taxable Merchandise	90	50		50	
Bas 34175	Sales Nontaxable Merchandise	1,176	837	708	1,150	850
Bas 34181	Data/Word Processing Services	54,588	58,381	74,121	70,754	62,330
Bas 34191	Election Candidate Filing Fees	30	24,922	1,768	100	19,900
Bas 34195	Legal Services	341,922	258,569	246,250	255,750	251,733
Bas 34196	Personnel Services	2,920	4,970	1,620	1,500	1,250
Bas 34198	County Crime Victim & Witness	90,196	123,677	115,627	83,000	124,000
Bas 34199	Passport & Naturalization Fees	52,025	62,940	107,945	51,000	56,500
Bas 34210	Law Enforcement-Fees	877,613	1,011,369	968,315	1,101,108	1,114,965
Bas 34230	Charges for Detention/Cor Serv	12,926	9,600	17,442	10,000	16,000
Bas 34233	Adult Probation Service Charge	17,370	20,696	16,419	16,500	15,600
Bas 34236	House/Monitoring of Prisoners	54,003	54,675	63,715	50,000	68,000
Bas 34238	Pre-Conviction Supervision	37,776	46,511	40,697	40,000	43,500
Bas 34270	Juvenile Service Fees	96,396	98,624	70,258	79,500	77,730
Bas 34280	Dispatch Communication	110,136	114,672	87,593	114,053	101,014
Bas 34522	Nuisance/Pest Control Services	550	702	468	600	600
Bas 34523	Animal Control Shelter	600	450	250	300	300
Bas 34529	Other Environment Services	59,061	42,691	59,844	60,718	55,630
Bas 34581	Zoning & Subdivision Fees	371,115	300,222	241,478	388,862	315,447
Bas 34589	Other Planning & Develop Fees	27,400	13,505	10,239	24,585	20,585
Bas 34640	Mental Health Services	444,840	396,180	328,980	428,812	402,528
Bas 34650	Domestic Relations			20		
Bas 34651	Domestic Relations Family Crt		18			4,000
Bas 34710	Cooperative Extension Services					
Bas 35130	Other Criminal Fees	16,969	1-			
Bas 35131	Criminal Fee		21,996	26,550	19,000	28,000
Bas 35150	Investigative Fund Assessments	249	6-	5	330	10
Bas 35180	Crime Victim Penalty Assess	73,416	44,140	48,263	78,130	50,400
Bas 35190	Other Superior Ct Penalties	30,448	5,549	5,350	4,525	56,000
Bas 35191	Other Felony Penalties	603	37,414	41,817	28,075	10
Bas 35230	Proof of Motor Vehicle Insuran	5,821	3,873	3,228	6,000	4,000
Bas 35290	Other Civil Penalties			214		
Bas 35310	Traffic Infraction Penalties	1,212,068	1,002,029	945,749	1,189,200	1,046,900
Bas 35370	Non-Traffic Infraction Penal	15,049	9,893	5,550	11,000	7,000
Bas 35400	Parking Infraction Penalties	209	937	1,252	1,500	1,500

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General Fund						
REVENUES						
Bas 35520	Driving While Intoxicated	131,098	134,786	125,390	136,500	127,000
Bas 35580	Other Criminal Traffic Penalties	218,500	195,517	139,434	210,000	155,000
Bas 35640	BOATING SAFETY FINES	25			100	100
Bas 35690	Other Criminal Non-Traffic Pen	46,275	31,912	25,856	40,300	30,300
Bas 35720	Old Clerk Code		98			
Bas 35721	Jury Demand Cost		1,391	912	25	1,000
Bas 35722	Witness Cost	5,908	984	425		
Bas 35723	Public Defense Costs	78,977	90,717	102,521	76,200	70,800
Bas 35724	Law Enforcement Cost		1,182	2,453		
Bas 35725	Court Interpreter	7	25	92	10	50
Bas 35728	Crime Lab Analysis Fees		201	103	10	
Bas 35729	Superior Ct Collection Cost					
Bas 35731	Dist Court Jury Demand Costs	682	585	1,253	500	1,000
Bas 35732	Witness Costs	50	60		100	100
Bas 35733	Public Defense Costs	65,338	50,074	32,169	55,000	55,000
Bas 35734	Law Enforcement Services	1,382	1,203	549	1,500	1,500
Bas 35736	Collection Agency Cost	6,813				
Bas 35739	Misc Dist/Municipal Court Cost		352			
Bas 35951	Penalties for Assessment	4,192	3,793	5,044	4,000	7,000
Bas 35990	Miscellaneous Fines & Penaltie	664,994	648,644	624,532	670,000	615,000
Bas 36111	Investment Interest	268,289	116,709	396,046	355,000	625,000
Bas 36119	Investment Service Fees	10	3			
Bas 36132	Unrealized Gains/Losses on Inv	38,073				
Bas 36140	Other Interest Earnings	44,391	53,671	63,972	50,600	73,600
Bas 36141	Interest Operating Assessments	7,798	6,928	9,457	7,700	12,700
Bas 36142	Other Interest	74,682	80,818	73,165	60,975	80,875
Bas 36146	Other Interest	1,230,090	1,154,227	1,044,199	1,221,000	1,100,000
Bas 36200	Rents, Leases & Concessions		1,252	13,225		1,000
Bas 36250	Space/Facilities-Long Term	13,168	11,613	1,588	12,000	11,223
Bas 36290	Other Rents & Use Charges	400			500	
Bas 36711	Donations-Gifts/Pledges-Privat		475	6	448	448
Bas 36719	Donations - Other	1,743	7,756	7,000	7,000	
Bas 36851	Operating Special Assessments	1,308	1,288	1,308	1,160	1,160
Bas 36910	Sale of Surplus	9,013	1,474	373		
Bas 36930	Confisc Propty/Proceeds Sales	13,350	41,443		53,000	10,000
Bas 36940	Other Judgments & Settlements	90				
Bas 36981	Cashier's Overages & Shortages	21,440	628	192	675	425
Bas 36990	Other Misc Revenue	213,513	280,097		74,946	
Bas 36991	Miscellaneous Other		30,990	90,323	17,525	134,071
Bas 39520	Comp Loss/Impairment Insurance		164	1,141		
Bas 39700	Operating Transfers In	231,500	326,324	351,514	469,498	201,488
Fnd 001	General Fund	59,188,075	60,157,801	55,413,821	72,149,713	72,876,112

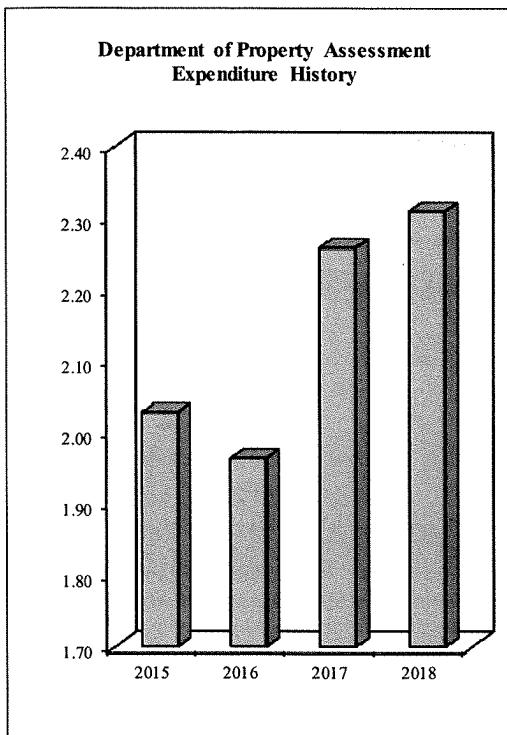
2018 Final Budget
Revenue
As of November 30, 2017

		2015	2016	2017	2017	2018
		Actual	Actual	Current	Budget	Budget
Fund Balance						
REVENUES						
1 130820001	Beginning Nonspendable				57,035	57,035
1 130830001	Beginning Restricted				281,358	336,509
1 130840001	Beginning Fund Balance-Comm				1,807,313	1,999,260
1 130890001	Beginning Fund Bal Unassigne				7,740,394	8,074,016
Sub 001	Fund Balance				9,886,100	10,466,820

2018 Final Budget
Expenditures
As of November 30, 2017

		2015	2016	2017	2017	2018
		Actual	Actual	Current	Budget	Budget
Fund Balance						
Reclassification & Cost Alloc.						
1 10201	Ending Fund Balance-Restrict				57,035	
1 10220	Ending Fund Balance-Nonspend				57,035	
1 10240	Ending Fund Balance-Committe				1,931,194	1,647,425
1 10290	Ending Fund Balance-Unassign				7,038,498	7,068,993
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Fnc 001	Fund Balance				9,026,727	8,773,453
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Sub 001	Fund Balance				9,026,727	8,773,453

Department of Property Assessment



Expenditures	2015 Actual	2016 Actual	2017 Budget	2018 Budget
Salaries & Wages	1,095,831	1,052,380	1,234,408	1,239,415
Personnel Benefits	437,737	435,322	489,311	537,055
Supplies	16,810	15,910	24,700	24,700
Other Services & Charges	478,252	460,580	510,561	508,802
Total	2,028,630	1,964,192	2,258,980	2,309,972

Program Description:

The County Assessor's Office annually appraises and places value on 105,481 parcels of real and personal property with an assessed value in excess of \$9,646,266,867. Appraisers are required by law to inspect at least 1/6 of the real parcels or approximately 16,000 parcels each year. The office administers, maintains, and audits over 10,000 personal property accounts on an annual basis.

Assessors' Office staff calculates property tax requests for every taxing district in the County on an annual basis, auditing and verifying that statutory limitations are not exceeded and establishes levy rates based on the districts' requests. Rates are certified to the County Commissioners and then passed on to the County Treasurer's Office for collection.

The Assessor's Office administered over 5,572 Senior Citizen/Disabled applications and renewals.

The office processes approximately 1,000 open space removals and/or continuances every year in addition to auditing over 10,700 parcels for compliance in the State Open Space – Farm & Agricultural classification.

The Assessor's staff creates and maintains all new and ongoing parcel change information and is responsible for the mapping information for the County.

Major Objectives:

- Provide excellent customer service to the property owners and other departments of Yakima County for all requests for information or questions regarding real and personal property.
- Continue the computerization of the parcel mapping information for the County.
- Computerize the segregation process for new parcel creation within the County.
- Convert the appraisal software program to integrate it with the assessment computer system shared with the Treasurer's Office.
- Continue to improve the office's website to provide public access to information through public terminals and the Internet.
- Meet all statutory requirements for completion of levies, assessments, and addition of new construction to the assessment roll.
- Streamline procedures to insure maximum productivity of our staff.

2018 Final Budget
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As of November 30, 2017

		2015 Actual	2016 Actual	2017 Current	2017 Budget	2018 Budget
Dept of Property Assessment						
REVENUES						
1 1034141001	Assessors Fees-Open Space	2,000	1,430	970	1,000	500
1 1034141003	Assessors Fees-Computer Acce	2,181	7,350	4,073	2,000	4,000
1 1034141004	Assessor Fee-C U Rem Rec Fee		323	423-		
1 1034141005	Assessor Fee-Contract Servic			2,125		
1 1034171001	Sales of Maps & Publications	35				
1 1034181001	Copies & Duplicating	183	2,217	98	75	75
1 1036851001	Operating Special Assessment	654	644	654	500	500
1 1036990001	I Other Misc Revenue		1,500			
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Sub 010	Dept of Property Assessment	5,053	13,464	7,497	3,575	5,075

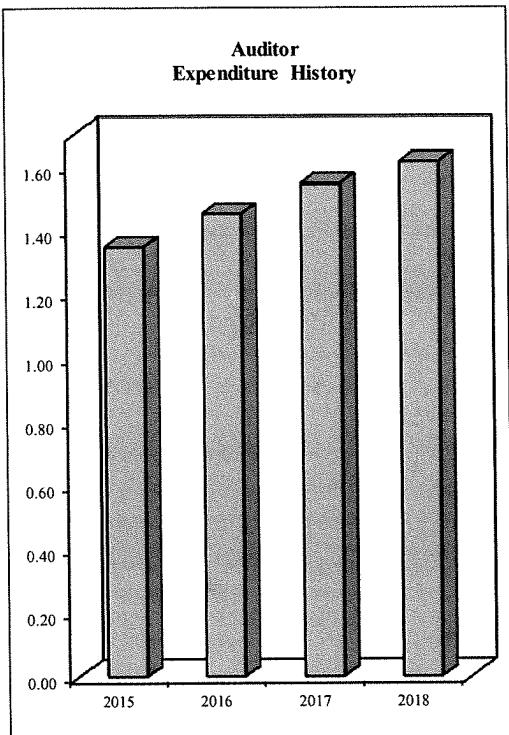
**2018 Final Budget
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As of November 30, 2017**

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Dept of Property Assessment						
Tax Assessment & Eval Services						
Salaries						
1 111001	Salaries & Wages	453,223	455,808	416,136	1,164,947	1,193,664
1 111002	Salaries-Overtime	575	655			
1 111003	Salaries-Extra Help				69,461	45,751
1 111010	Accrued Annual Leave	1,529	4,727-	2,677		
Obj 001	Salaries	455,327	451,736	418,813	1,234,408	1,239,415
Personnel Benefits						
1 112002	Benefits-Direct	176,002	181,287	176,903	489,311	537,055
1 112004	Benefits-Bank Accruals			329		
Obj 002	Personnel Benefits	176,002	181,287	177,231	489,311	537,055
Supplies						
1 113101	Office & Operating Supplies	11,853	9,711	7,177	19,100	19,100
1 113201	Fuel Consumed				500	500
1 113501	Small Tools & Minor Equipment	1,200	816	2,540	1,100	1,100
1 113502	Computer Software			880	4,000	4,000
1 113590	Small Attrac-Tracked Invento	3,757	5,383	8,531		
Obj 003	Supplies	16,810	15,910	19,127	24,700	24,700
Other Services - Charges						
1 114101	Professional Services	3,500	2,589	5,311	5,575	5,575
1 114191	Prof Serv-Purchasing Serv	3,327	3,967	3,133	3,418	3,907
1 114192	Prof Serv-Tech Services	217,548	187,981	221,007	241,098	242,075
1 114198	Prof Serv-GIS	36,427	38,615	36,418	39,729	40,035
1 114199	Prof Serv-DOS	9,238	8,883	8,376	9,137	9,391
1 114201	Communication-Telephone	19,600	20,000	28,505		
1 114202	Communication-Postage	17,428	16,127	6,396	46,000	46,000
1 114219	Phone Charges-Allocated	2,106	2,106	1,782	1,944	1,944
1 114301	Travel	2,209	3,125	3,018	9,000	9,000
1 114401	Advertising	213	3,135	673	2,500	2,500
1 114501	Operating Rentals & Leases	52,051	52,755	59,453	45,000	45,000
1 114590	Rent-Facil Maint	62,181	63,450	58,163	63,450	63,450
1 114690	Insurance-Interfund	45,932	43,167	19,901	21,710	17,925
1 114801	Repairs & Maintenance	151	360	194	2,000	2,000
1 114901	Miscellaneous	6,339	8,307	5,637	20,000	20,000
Obj 004	Other Services - Charges	478,252	454,568	457,967	510,561	508,802
Capital Outlay						
1 116401	Machinery & Equipment		6,012			
Obj 006	Capital Outlay		6,012			

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Dept of Property Assessment						
Fnc 011	Tax Assessment & Eval Services	1,126,391	1,109,512	1,073,139	2,258,980	2,309,972
Real Property Appraisers						
Salaries						
1 121001	Salaries & Wages	643,597	599,742	624,629		
1 121010	Accrued Annual Leave	3,093-	903			
Obj 001	Salaries	640,504	600,645	624,629		
Personnel Benefits						
1 122002	Benefits-Direct	261,735	254,035	275,633		
Obj 002	Personnel Benefits	261,735	254,035	275,633		
Fnc 012	Real Property Appraisers	902,239	854,680	900,262		
Sub 010	Dept of Property Assessment	2,028,630	1,964,191	1,973,401	2,258,980	2,309,972

Auditor



Expenditures	2015 Actual	2016 Actual	2017 Budget	2018 Budget
Salaries & Wages	685,397	748,768	836,310	829,279
Personnel Benefits	265,952	279,061	315,827	357,866
Supplies	38,960	41,310	22,832	23,500
Other Services & Charges	354,597	378,328	368,200	401,362
Total	1,344,906	1,447,467	1,543,169	1,612,007

Program Description:

The Yakima County Auditor's Office is responsible for three major functions:

- 1) The Accounting Division produces the comprehensive annual financial report (CAFR) and maintains payroll, accounts payable, accounts receivable, and the County's financial system.
- 2) The Recording/Licensing division provides the recording of official public records and maintains a permanent record of such documents. The division also issues marriage licenses and U.S. Passports. It also is the agent for the Washington State Department of Licensing and is responsible for collecting licensing fees on motor vehicles and vessels. The division also oversees and audits the subagents on an ongoing basis.
- 3) The Auditor is also ex-officio supervisor of all primary, general and special elections. The Election Division plans, coordinates, and implements all election procedures, and maintains all records pertaining to elections according to state law. The division maintains the files for the County's voter registration on the statewide voter registration data base and the transactions.

Mission Statement:

The Yakima County Auditor's Office is dedicated to providing quality services in Accounts Payable, Elections, Finance, Licensing, Payroll and Recording.

As a responsive, customer focused team, we provide a solid foundation by being knowledgeable, accountable and accurate in the work we do.

Our customers are the key to our inspiration. Our people are the key to our success.

Major Objectives:

- Continue oversight and the ongoing regular audits of all licensing subagents.
- Increase use of e-recording with all the area title companies.
- Expand ongoing cross training among the divisions.
- Further develop relations with the state auditors.

Revenue/Expenditure Comment:

The Auditor's primary revenue source is the collection of fees for licensing and registration of motor vehicles and vessels. Approximately \$1.2 million will generate from these transactions. Additional fees collected for the recording of documents, marriage licenses, records, and passports amount to approximately \$500,000.

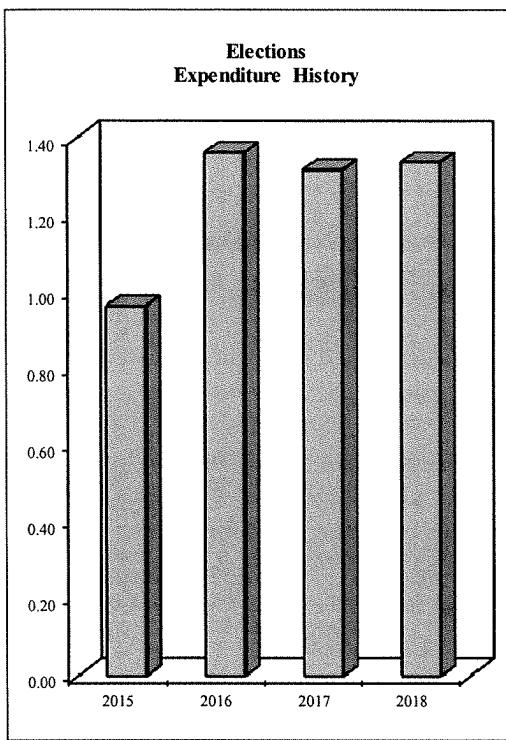
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Auditor						
REVENUES						
1 2132220001	Marriage Licenses	10,496	10,680	10,064	11,000	11,000
1 2132220002	Marriage License Custom Cert	3,710	3,680	2,995	4,000	4,000
1 2133400801	State Department of Licensin	323	130	42-	8,000	8,000
1 2134121001	Auditor Filing & Recording	298,983	311,654	269,058	280,000	280,000
1 2134121003	Mortgage Fraud Acct	288	317	265	250	260
1 2134121004	Homeless Housing Fee	19,966	21,222	18,503	18,000	19,000
1 2134135001	Certified Copy Fee	15,604	16,637	15,071	16,500	16,500
1 2134138001	Records Search	88	42		100	100
1 2134144010	Consulting Services-District	888	8,888	7,825	4,000	7,000
1 2134144011	Consulting Services-Other		263	250	250	250
1 2134148001	Motor Vehicle License Fees	1,289,330	1,320,552	1,244,560	1,300,000	1,335,000
1 2134181001	Imaging	13,761	13,614	12,574	15,000	15,500
1 2134181004	Pass Port Photos	9,609	14,112	27,315	9,500	10,000
1 2134181005	Duplicating: W-2	160	200	200	125	130
1 2134199001	Passport & Naturalization Fe	52,025	62,450	104,275	50,000	55,000
1 2134199002	Passport Conv Fee		490	3,670	1,000	1,500
1 2136981001	Cashiers Short/Over	393	221	60	150	150
1 2136990001	C Other Misc Revenue	239	121		500	
1 2136990005	C Misc-Service Chrg-Returned C	300	75		200	
1 2136990011	C Misc-Reimbursement of Costs	1,035	1,080		800	
1 2136991001	Other Misc Revenue		30,930	162		1,500
1 2136991005	Misc-Service Chrg-Returned C			120		25
1 2136991045	Misc-Reimbursement of Costs			1,023		375
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Fnc 021	Auditor	1,717,195	1,817,357	1,717,949	1,719,375	1,765,290

**2018 Final Budget
Expenditures
As of November 30, 2017**

		2015 Actual	2016 Actual	2017 Current	2017 Budget	2018 Budget
Auditor						
Salaries						
1 21111001	Salaries & Wages	662,933	726,545	713,137	827,310	813,279
1 21111002	Salaries-Overtime	13,358	15,588	9,861	9,000	11,000
1 21111003	Salaries-Extra Help		3,104	4,161		5,000
1 21111010	Accrued Annual Leave	9,105	3,532	11,765-		
Obj 001	Salaries	685,397	748,768	715,394	836,310	829,279
Personnel Benefits						
1 21112002	Benefits-Direct	265,778	279,010	281,033	315,827	357,866
1 21112004	Benefits-Bank Accruals	175	51	62-		
Obj 002	Personnel Benefits	265,952	279,061	280,971	315,827	357,866
Supplies						
1 21113101	Office & Operating Supplies	30,772	28,287	15,166	18,000	18,000
1 21113501	Small Tools & Minor Equipment	5,237	10,447	9,980-	2,500	2,000
1 21113590	Small Attrac-Tracked Invento	2,951	2,576	2,711	2,332	3,500
Obj 003	Supplies	38,960	41,310	7,897	22,832	23,500
Other Services - Charges						
1 21114101	Professional Services	14,228	23,686	9,572	11,900	11,000
1 21114191	Prof Serv-Purchasing Serv	19,118	11,640	6,785	7,402	8,172
1 21114192	Prof Serv-Tech Services	186,335	204,258	187,501	204,547	233,826
1 21114199	Prof Serv-DOS	15,246	14,700	13,800	15,055	15,473
1 21114202	Communication-Postage	41,413	38,987	40,771	45,000	46,000
1 21114219	Phone Charges-Allocated	1,560	1,716	1,452	1,584	1,512
1 21114301	Travel	1,739	2,272	1,745	5,830	5,500
1 21114401	Advertising	1,706	2,079		1,200	1,200
1 21114501	Operating Rentals & Leases	1,136	766	1,052	1,200	1,200
1 21114590	Rent-Facil Maint	60,932	62,324	57,130	62,324	62,324
1 21114601	Insurance	595	50	643	700	700
1 21114690	Insurance-Interfund	5,600	5,423	5,278	5,758	5,058
1 21114801	Repairs & Maintenance	1,517	4,790	1,861	1,000	4,000
1 21114901	Miscellaneous	3,471	5,637	5,574	4,700	5,397
Obj 004	Other Services - Charges	354,597	378,328	333,165	368,200	401,362
Fnc 021	Auditor	1,344,906	1,447,468	1,337,427	1,543,169	1,612,007

Elections



Expenditures	2015 Actual	2016 Actual	2017 Budget	2018 Budget
Salaries & Wages	260,184	287,369	292,991	286,395
Personnel Benefits	98,719	102,884	108,049	116,120
Supplies	128,916	312,350	278,455	272,000
Other Services & Charges	474,938	660,520	637,883	663,011
Total	962,757	1,363,123	1,317,378	1,337,526

Program Description:

The County Auditor is the ex-officio of primary, general and special elections in Yakima County. With that responsibility comes the administration of the Designated Accessibility Sites, maintenance of the voting equipment, preparation of all mail ballots, publication of election notices, conducting the candidate filing period, maintenance of the official voter registration records and continued development of the bilingual election program as required by federal mandate. In addition, the Auditor serves on the 3-member County Canvassing Board along with the Prosecuting Attorney and the Chair of the Board of County Commissioners (or their designees).

Major Objectives:

- Continue as a state-wide leader with the Bi-lingual English/Spanish election program as mandated by the Voting Rights Act and the United States Department of Justice.
- Expand community outreach throughout the County to provide education and voter registration.
- Provide election equipment for high school and middle school elections.

Revenue/Expenditure Comment:

The major source of revenue in the Election budget is the reimbursement of election costs from the districts for election services and the reimbursement of voter registration costs from cities and towns for voter registration services.

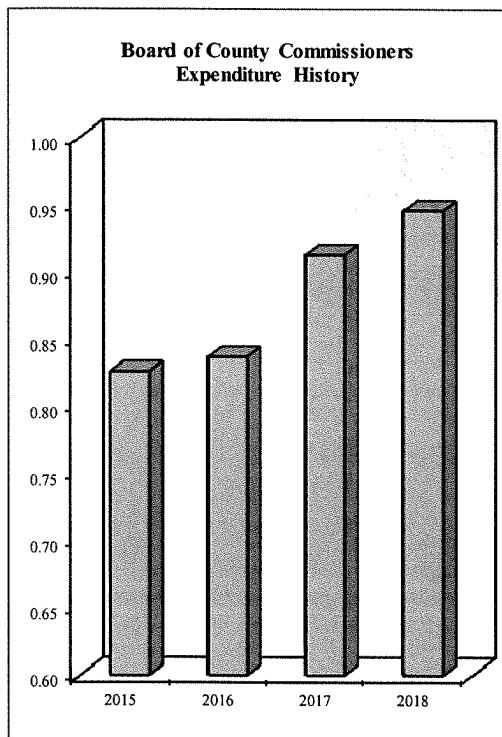
2018 Final Budget
Revenue
As of November 30, 2017

		2015 Actual	2016 Actual	2017 Current	2017 Budget	2018 Budget
Elections						
REVENUES						
1 2233339003	C HAVA Grant G-2813 Amend 6C	875				
1 2234145001	Election Services	530,824	538,021	69,836	500,000	500,000
1 2234145002	Election Services Registrati	162,350	131,417		150,000	130,000
1 2234171001	Sale of Maps & Publications	55	50		50	
1 2234175004	Sales of Merchand-Computer L	1,176	837	708	1,000	800
1 2234181001	Copies			10		
1 2234191001	Election Candidate Filing Fe	30	24,922	1,768	100	19,900
1 2236990011	C Misc Reimbursement of Costs		4,840			
<hr/>						
Fnc 022	Elections	695,311	700,088	72,322	651,150	650,700

**2018 Final Budget
Expenditures
As of November 30, 2017**

		2015 Actual	2016 Actual	2017 Current	2017 Budget	2018 Budget
Elections						
Salaries						
1 221001	Salaries & Wages	250,102	259,532	226,315	267,991	270,092
1 221002	Salaries-Overtime	6,569	9,479	3,713	15,000	10,000
1 221008	Salaries-Poll Workers	2,808	17,014	3,114	10,000	6,303
1 221010	Accrued Annual Leave	705	1,344	1,154-		
Obj 001	Salaries	260,184	287,369	231,989	292,991	286,395
Personnel Benefits						
1 222002	Benefits-Direct	98,716	102,884	89,714	108,049	116,120
1 222004	Benefits-Bank Accruals	4				
Obj 002	Personnel Benefits	98,719	102,884	89,714	108,049	116,120
Supplies						
1 223101	Office & Operating Supplies	104,864	287,214	128,323	258,455	266,000
1 223501	Small Tools & Minor Equipment	6,416	20,094	1,677	10,000	1,000
1 223590	Small Attrac-Tracked Invento	17,637	5,043	8,357	10,000	5,000
Obj 003	Supplies	128,916	312,350	138,357	278,455	272,000
Other Services - Charges						
1 224101	Professional Services	251,832	358,376	264,623	374,658	360,504
1 224191	Prof Serv-Purchasing Serv	3,718	13,178	9,975	10,882	24,772
1 224192	Prof Serv-Tech Services	38,794	48,412	41,111	44,848	45,607
1 224198	Prof Serv-GIS	12,904	13,432	12,491	13,626	13,392
1 224199	Prof Serv-DOS	1,090	1,048	988	1,078	1,108
1 224201	Communication-Telephone	852	1,100	754	960	1,000
1 224202	Communication-Postage	44,503	88,609	39,376	53,970	89,000
1 224219	Phone Charges-Allocated	780	780	660	720	576
1 224301	Travel	6,944	5,117	6,394	12,720	10,000
1 224322	Travel-Election	496	987	515	1,050	1,000
1 224401	Advertising	2,470	4,996	2,802	2,400	2,131
1 224501	Operating Rentals & Leases	78,560	78,656	48,529	78,800	78,000
1 224590	Rent-Facil Maint	25,489	26,287	24,096	26,287	26,287
1 224690	Insurance-Interfund	2,544	2,464	2,258	2,463	2,131
1 224801	Repairs & Maintenance	119			4,000	3,503
1 224901	Miscellaneous	3,087	3,381	2,884	3,460	4,000
1 2284901	C Miscellaneous	875			5,961	
Obj 004	Other Services - Charges	474,938	646,941	457,455	637,883	663,011
Capital Outlay						
1 226404	Elections Asset		13,579			
Obj 006	Capital Outlay		13,579			
Fnc 022	Elections	962,758	1,363,124	917,515	1,317,378	1,337,526

Board of County Commissioners



Expenditures	2015 Actual	2016 Actual	2017 Budget	2018 Budget
Salaries & Wages	419,796	451,971	455,325	484,298
Personnel Benefits	122,213	131,733	150,056	160,684
Supplies	5,468	6,185	6,500	6,500
Other Services & Charges	278,439	246,863	300,626	294,359
Total	825,916	836,752	912,507	945,841

Program Description:

This department is responsible for the overall administration of Yakima County government. The Board of County Commissioners is comprised of three officials elected from designated districts. The Board's duties include adopting and enacting resolutions, levying taxes, establishing County policies, and conducting general administration of the County. As the County's legislative authority, the Board is responsible for adoption of the annual budget, provision and maintenance of public facilities, construction and maintenance of County roads, development and implementation of planning and zoning policies, and appointments to advisory committees and boards.

Major Objectives:

The main objective for 2018 is to promote cost efficient yet effective public services for our community. The Board will continue to seek supplemental support from the Federal and State governments in serving our community needs.

The Board will continue to work on the following objectives:

- Yakima County Water Resource System.
- Coordination of State and Local Correctional Facilities.
- Transportation Issues including the East-West Corridor, I 82 lane improvements and distribution of funding.
- Code Enforcement issues in the unincorporated area of Yakima County.

Revenue/Expenditure Comment:

This Board's operating budget is funded through the General Fund as part of the County's Governmental Services priority.

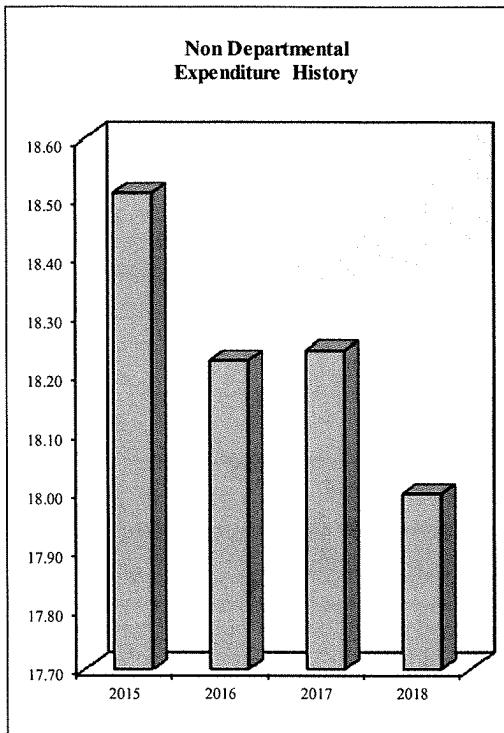
2018 Final Budget
Revenue
As of November 30, 2017

		2015 Actual	2016 Actual	2017 Current	2017 Budget	2018 Budget
Commissioners						
REVENUES						
1 3031110001	Real Property	23,531,834	24,030,921	24,436,583	24,685,000	25,120,000
1 3031130001	Sale of Tax Title Property	1,283	5,969		500	500
1 3031311001	Local Retail Sales & Use Tax	11,040,267	11,374,591	9,705,730	12,100,000	12,125,000
1 3031371001	Local Sales Tax-Criminal Jus	1,565,899	1,639,054	1,367,136	1,715,000	1,710,000
1 3031681001	Punch/Pull Tab	14,235	14,271	13,007	14,500	20,000
1 3031684001	Gambling Card Games	104,188	90,255	52,934	110,000	
1 3031720001	Leasehold Excise Tax	39,028	41,278	40,153	41,000	41,000
1 3032191001	Franchise Fees	309,830	325,824	242,751	350,000	360,000
1 3033215231	In Lieu of Taxes-Federal	586,685	666,297	743,215	700,000	750,000
1 3033215601	Wildlife Refuge	2,315	2,242	2,222	2,200	2,200
1 3033500911	PUD Privilege Tax	298,076	280,051	300,648	305,000	305,000
1 3033602311	DNR PILT NAP/NRCA	6,816	6,951		7,380	7,675
1 3033602511	In Lieu of Taxes-State	16,963	24,251	9,601	25,000	25,250
1 3033606101	Motor Vehicle-Criminal Justi	1,412,565	1,867,231	1,187,247	1,477,000	1,675,000
1 3033606311	DSHS-juvenile Rehab-SHB 3900	11,380	12,420	9,681	11,000	11,500
1 3033606420	Marijuana Excise Tax			384		
1 3033606511	DUI & Other CJ Assistance	35,173	46,390	27,945	41,000	41,000
1 3033606941	Liquor Excise Tax	85,968	203,145	132,410	165,000	170,000
1 3033606951	Liquor Board Profits	333,312	331,181	247,117	338,000	338,000
1 3034144003	Indirect Services	1,276,667	1,217,579	1,218,785	1,329,584	1,515,214
1 3035990002	Pers Prop Late File Penlty	17,654	38,014	92,991	25,000	45,000
1 3035990004	Penalties Gambling Taxes	160	89	223		
1 3036140001	Interest on Taxes	9,383	13,663	15,302	11,500	15,500
1 3036711001	Donations from Private Sourc			448		448
1 3036930005	Confiscated Proceeds	13,350	36,550		53,000	10,000
1 3036990001	C Other Misc Revenue	7,149	7,834		10,000	
1 3036991001	Other Misc Revenue			3,054		10,000
Sub 030 Commissioners		40,720,179	42,276,496	39,849,119	43,517,112	44,298,287

**2018 Final Budget
Expenditures
As of November 30, 2017**

		2015 Actual	2016 Actual	2017 Current	2017 Budget	2018 Budget
Commissioners						
Salaries						
1 311001	Salaries & Wages	417,532	437,006	417,009	456,825	481,798
1 311002	Salaries-Overtime	1,106	488	808	1,000	1,000
1 311010	Accrued Annual Leave	1,158	14,478	687-	1,500	1,500
Obj 001	Salaries	419,796	451,971	417,130	459,325	484,298
Personnel Benefits						
1 312002	Benefits-Direct	122,213	130,897	133,878	151,056	160,684
1 312004	Benefits-Bank Accruals	836	77			
Obj 002	Personnel Benefits	122,213	131,733	133,956	151,056	160,684
Supplies						
1 313101	Office & Operating Supplies	5,143	4,674	3,897	4,500	4,500
1 313501	Small Tools & Minor Equipment	325	130	557	500	500
1 313502	Computer Software				500	500
1 313590	Small Attrac-Tracked Invento	1,382	404	1,000	1,000	1,000
Obj 003	Supplies	5,468	6,185	4,858	6,500	6,500
Other Services - Charges						
1 314101	Professional Services	1,494	41			
1 314137	Prof Ser-Program Support	121,633	94,402	114,159	124,537	115,944
1 314191	Prof Serv-Purchasing Serv	1,200	1,353	1,101	1,201	937
1 314192	Prof Serv-Tech Services	88,384	88,431	93,284	101,764	101,400
1 314199	Prof Serv-DOS	5,700	5,481	5,168	5,638	5,794
1 314201	Communication-Telephone	4,546	3,198	2,882		
1 314202	Communication-Postage	1,484	1,006	1,084	1,000	1,000
1 314206	Communication-Cell Phones				4,700	4,700
1 314219	Phone Charges-Allocated	780	780	660	720	720
1 314301	Travel	16,327	11,268	18,429	17,000	20,000
1 314401	Advertising	1,538	3,735	920	2,000	2,000
1 314501	Operating Rentals & Leases	1,237	1,753	2,092	1,500	1,500
1 314590	Rent-Facil Maint	29,010	29,580	27,115	29,580	29,580
1 314601	Insurance		680		680	340
1 314690	Insurance-Interfund	2,420	2,344	1,979	2,159	1,916
1 314801	Repairs & Maintenance	866				
1 314901	Miscellaneous	1,822	2,811	2,317	8,147	8,528
Obj 004	Other Services - Charges	278,439	246,863	271,190	300,626	294,359
Fnc 031	Commissioners	825,916	836,753	827,134	917,507	945,841
Sub 030	Commissioners	825,916	836,753	827,134	917,507	945,841

Non Departmental



Expenditures	2015 Actual	2016 Actual	2017 Budget	2018 Budget
Salaries & Wages	-	-	-	-
Personnel Benefits	367	325	500	500
Supplies	1,860	1,345	-	-
Other Services & Charges	696,066	780,919	963,348	908,087
Intergovernmental Services	268,314	319,632	320,744	312,592
Debt Service	14,861	-	14,810	-
Operating Transfers Out	17,527,264	17,121,706	16,941,733	16,776,697
Total	18,508,732	18,223,927	18,241,135	17,997,876

Program Description:

Expenditures from this program benefit the County as a whole and do not benefit any one particular department.

This fund was established as a distribution point to fund activities that do not relate to a “department specific” operation.

Major Objectives:

The major expenditures budgeted in Non-Departmental are for contribution to the Law Enforcement Officers and Fire Fighters (LEOFF) Benefit Fund, Health District, the annual County audit by the Washington State Auditor's Office, intergovernmental assessments, and interfund transfers. Interfund transfers include the County's share of operational costs for the Department of Corrections and annual debt payments on bonds. Membership fees in various governmental associations are also paid out of this fund.

Revenue/Expenditure Comment:

Funding comes directly out of local tax dollars and the general tax dollars of the County. Operation fees for such departments as Clean Air and the Health District are funded through Non-Departmental. General Fund Debt Service obligations are also paid for through Non-Departmental.

2018 Final Budget
Revenue
As of November 30, 2017

		2015 Actual	2016 Actual	2017 Current	2017 Budget	2018 Budget
Non-Departmental						
REVENUES						
1 5031110001	Real Property	2,394,991	2,300,008	2,188,036	2,200,000	2,200,000
1 5031130001	Sale of Tax Title Property	131	569			
1 5031720001	Leasehold Excise Tax	3,970	3,932	3,575	2,000	2,000
1 5033602311	DNR PILT NAP/NRCA	694	662			
1 5033602511	In Lieu of Taxes- State	1,726	2,311	808	2,000	2,000
1 5034144002	Interfund-Audit Costs	104,336	77,730		61,000	61,000
1 5034640002	ITA Judicial Costs	94	85	71		
Sub 050	Non-Departmental	2,505,940	2,385,297	2,192,490	2,265,000	2,265,000

**2018 Final Budget
Expenditures
As of November 30, 2017**

		2015 Actual	2016 Actual	2017 Current	2017 Budget	2018 Budget
Non-Departmental						
Executive						
Other Services - Charges						
1 504945	Misc-Interest on Tax Refunds	6	4	9		
1 514102	Prof Serv-County Code	15,549	8,350	8,000	8,000	8,000
1 514590	Rent-Facil Maint-Law Lib/Saf	36,021	36,757	33,694	36,757	36,757
1 514909	Misc-Shared City Exp	1,235	1,263	1,986		
1 514940	Misc-Judgments				1,500	1,500
1 514945	Misc-Interest on Tax Refunds	420	60	118		
Obj 004	Other Services - Charges	53,231	46,434	43,806	46,257	46,257
Intergovernmental Services						
1 515103	Intergov-COG	38,435	39,553	40,797	40,800	41,815
Obj 005	Intergovernmental Services	38,435	39,553	40,797	40,800	41,815
Fnc 051	Executive	91,666	85,987	84,603	87,057	88,072
Administration						
Personnel Benefits						
1 522002	Benefits-Direct-OASI Empl Se	367	325	332	500	500
Obj 002	Personnel Benefits	367	325	332	500	500
Supplies						
1 523101	Supplies Imaging Project	1,852	1,263	614		
Obj 003	Supplies	1,852	1,263	614		
Other Services - Charges						
1 524107	Prof Serv-Class & Pay Study	1,794				
1 524110	Prof Serv-Special Projects		30,192	50,000		
1 524117	Prof Serv-Labor Attorney	115,482	213,494	156,991	205,000	205,000
1 524119	Prof Serv-Legislative Advoca	7,916	8,038	6,240	8,500	8,500
1 524121	Prof Serv-Imaging	4,201	608	1,290	1,958	2,000
1 524127	Prof Serv-Sound Employment		18,194			
1 524132	Prof Serv-ITA Bill Reconcile	3,113	6,224	8,996	9,814	8,603
1 524135	Prof Serv-Indirect Cost Plan	9,637	5,082	16,868	18,401	14,701
1 524137	Prof Serv-Grants Mgt	72,486	96,937	98,306	107,373	78,387
1 524191	Prof Serv-Purchasing	3,166	3,026	2,247	2,451	23
1 524198	Prof Serv-GIS	53,557	60,732	57,824	63,081	64,703
1 524199	Prof Serv-DOS	3,209	3,085	2,910	3,174	3,262
1 524690	Liab Insur-YAT	130,195	46,026	208,973	227,970	165,429
1 524901	Misc Imaging Project	10				
1 524905	Misc-NACO	4,865	4,865	4,865	4,865	5,011
1 524908	Misc-WACO	31,858	31,858	32,489	32,489	33,463
1 524910	Misc-WSAC	36,287	36,504	37,170	37,170	37,792

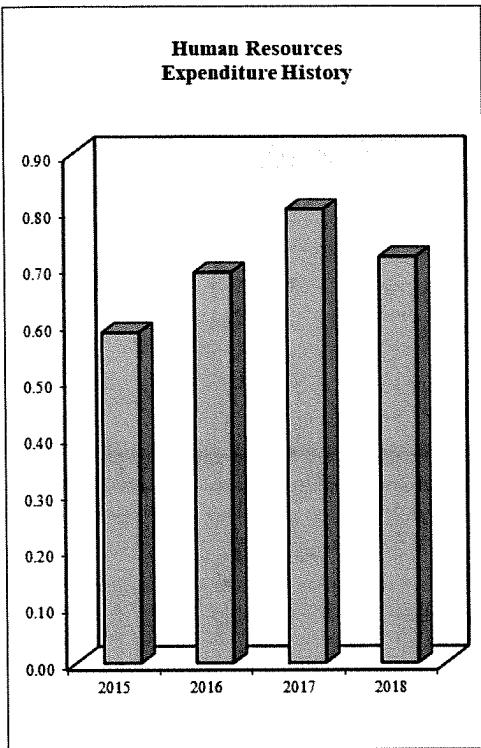
**2018 Final Budget
Expenditures
As of November 30, 2017**

		2015 Actual	2016 Actual	2017 Current	2017 Budget	2018 Budget
Non-Departmental						
Administration						
Other Services - Charges						
1 524913	Misc-Minority & Women Busine	5,000	6,274	5,000	5,000	5,000
1 524916	Misc-WSAC/Columbia River Tre			8,000	8,000	8,000
1 524931	Misc-WSAC/PILT	7,054	7,223	1,617	1,617	1,666
Obj 004	Other Services - Charges	489,828	578,362	699,784	736,863	633,540
Fnc 052	Administration	492,047	579,950	700,731	737,363	634,040
Miscellaneous						
Other Services - Charges						
1 534911	Misc-Yak Basin Int Plan	9,896	15,717	4,096	5,000	10,000
1 534912	Misc-Water Resource Mgt	165				
Obj 004	Other Services - Charges	10,061	15,717	4,096	5,000	10,000
Intergovernmental Services						
1 535401	Noxious Weed Assessment				175	175
Obj 005	Intergovernmental Services				175	175
Fnc 053	Miscellaneous	10,061	15,717	4,096	5,175	10,175
Pollution Control						
Intergovernmental Services						
1 545102	Intergov-Clean Air	33,964	34,164	34,394	34,394	34,358
Obj 005	Intergovernmental Services	33,964	34,164	34,394	34,394	34,358
Emergency Services						
Other Services - Charges						
1 554101	Prof Service Emergency Decla		1,094			
Obj 004	Other Services - Charges		1,094			
Intergovernmental Services						
1 555107	Intergov-Emergency Managemen	95,915	95,915	95,375	95,375	86,244
Obj 005	Intergovernmental Services	95,915	95,915	95,375	95,375	86,244
Fnc 055	Emergency Services	95,915	97,009	95,375	95,375	86,244
Tuberculosis						
Intergovernmental Services						
1 575106	Intergov-Dist Hlth Funds	100,000	150,000	137,500	150,000	150,000
Obj 005	Intergovernmental Services	100,000	150,000	137,500	150,000	150,000

**2018 Final Budget
Expenditures
As of November 30, 2017**

		2015 Actual	2016 Actual	2017 Current	2017 Budget	2018 Budget
Non-Departmental						
Operating Transfers						
Reclassification & Cost Alloc.						
1 580100	Operating Transfers Out-Misc	220,232	315,000	440,000	440,000	150,000
1 580101	Oper Trans out Park & Rec	100,000	100,000	100,000	100,000	100,000
1 580111	Operating Trans Out Tax Levy	2,384,687	2,286,217	1,973,675	2,200,000	2,200,000
1 580115	Oper Tran Out-Util Rev-Gener	75,000				
1 580124	Oper Tran Out-IS Cap Proj	128,540				
1 580128	Operating Trans Out-Facil Ma	877,276				
1 580129	Op Trans Out-Code Enforcemen					200,000
1 580141	Oper Trans Out-LEOFF Medical	750,000	750,000	750,000	750,000	750,000
1 580160	Oper Trans-2002 GO Bond-Othe	14,861	14,629	14,809	14,810	14,964
1 580164	Oper Trans Out-Drug Court	16,508	4,127			
1 580166	Oper Tran Out-Tax Litigation	7,000	15,579	11,684	15,579	15,579
1 580168	Oper Tran Out-Dept of Correc	12,968,022	13,636,154	12,316,475	13,436,154	13,346,154
Obj 000	Reclassification & Cost Alloc.	17,542,125	17,121,706	15,606,643	16,956,543	16,776,697
County Audit-State Examiners						
Supplies						
1 623101	Office & Operating Supplies	8				
Obj 003	Supplies	8				
Other Services - Charges						
1 624101	Professional Services	140,876	135,753	133,658	170,228	205,290
Obj 004	Other Services - Charges	140,876	135,753	133,658	170,228	205,290
Fnc 062	County Audit-State Examiners	140,884	135,753	133,658	170,228	205,290
Board of Equalization						
Supplies						
1 633101	Office & Operating Supplies	83				
Obj 003	Supplies	83				
Other Services - Charges						
1 634101	Professional Services	1,312	2,650	1,824	13,000	13,000
1 634202	Communication-Postage	167	152	139		
1 634301	Travel	591	757	126		
Obj 004	Other Services - Charges	2,069	3,559	2,089	13,000	13,000
Fnc 063	Board of Equalization	2,069	3,642	2,089	13,000	13,000
Sub 050	Non-Departmental	18,508,732	18,223,927	16,799,089	18,249,135	17,997,876

Human Resources



Expenditures	2015 Actual	2016 Actual	2017 Budget	2018 Budget
Salaries & Wages	333,069	389,997	412,550	423,654
Personnel Benefits	118,232	132,704	153,122	164,984
Supplies	33,752	24,144	22,085	23,000
Other Services & Charges	98,528	142,683	212,984	105,268
Total	583,581	689,528	800,741	716,906

Program Description:

The Human Resources Department is responsible for recruitment and placement of employees for County departments; review and revision of County job class specifications, and ensuring compliance with government regulations relating to employment standards. In addition the department gathers information for budget projections relating to salaries and benefits for County departments, coordinates and administers compensation plans and employee training programs, and maintains personnel records for all County employees.

Yakima County Human Resources serves the County by focusing efforts on the County's most valuable asset, its employees. It is our mission to:

- Attract and retain a qualified and competent workforce;
- Enhance the quality and capabilities of our employees through training and development to promote individual success and increase success and increase overall value to the organization, and
- Establish, administer and effectively communicate sound employment policies, rules and practices that
 - treat employees with dignity and equality,
 - recognize and promote the value of a safe work environment rich in diversity and cultural awareness, and
 - ensure compliance with employment and labor laws.

Major Objectives:

- To recruit and place individuals within the framework of fair employment practices ensuring public service employment opportunities for all segments of the population.
- To maintain up-to-date central personnel records for all County employees.
- To ensure the integrity and viability of the County job classification and compensation plans, ensuring equal pay for equal work, and maintaining the County's ability to effectively compete in the labor market.
- To develop and administer cost effective employee benefit and risk management programs to promote workplace safety and enhance the quality of work life for County employees.
- To ensure County compliance with government regulations, including Equal Employment Opportunity and the Americans with Disabilities Act.

Human Resources (cont.)

- To maintain, analyze and provide organizational and operational information for cost projections, budget cost estimates, staffing and governmental reporting.
- To promote effective management and labor relations through negotiation and administration of collective bargaining agreements.
- To present to all County employees, supervisors, and managers training beneficial to the entire team in areas of skill building, personal development, computer software training, and safety in the workplace.

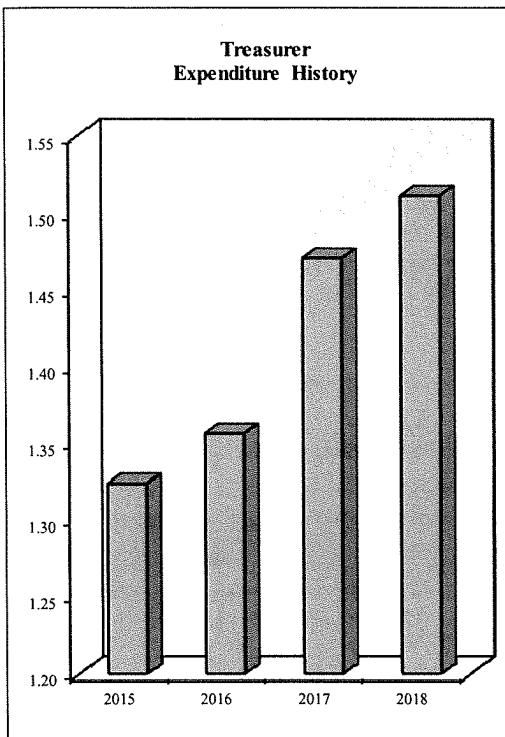
2018 Final Budget
Revenue
As of November 30, 2017

		2015 Actual	2016 Actual	2017 Current	2017 Budget	2018 Budget
Human Resources						
REVENUES						
1 7034196001	Personnel Services	2,920	4,970	1,620	1,500	1,250
1 7036990001	C Other Misc. Revenue	787	444		350	
1 7036991001	Other Misc. Revenue			4,362		400
Sub 070	Human Resources	3,707	5,414	5,982	1,850	1,650

**2018 Final Budget
Expenditures
As of November 30, 2017**

		2015 Actual	2016 Actual	2017 Current	2017 Budget	2018 Budget
Human Resources						
Human Resources Department						
Salaries						
1 711001	Salaries & Wages	328,322	387,665	365,023	412,550	414,170
1 711002	Salaries-Overtime	2,863	4,338	5,311		
1 711003	Salaries-Extra Help			6,293		9,484
1 711010	Accrued Annual Leave	1,884	2,007-	4,428		
Obj 001	Salaries	333,069	389,997	381,055	412,550	423,654
Personnel Benefits						
1 712002	Benefits-Direct	118,313	133,104	133,731	153,122	164,984
1 712004	Benefits-Bank Accruals	81-	399-	931-		
Obj 002	Personnel Benefits	118,232	132,704	132,800	153,122	164,984
Supplies						
1 713101	Office & Operating Supplies	10,195	14,466	7,846	12,000	12,000
1 713104	Printing	6,875	4,568	4,211	4,000	6,000
1 713501	Small Tools & Minor Equipment	14,892	1,673	5,271	1,000	2,000
1 713502	Computer Software	432	486	663	2,000	2,000
1 713590	Small Attrac-Tracked Invento	1,359	2,952	1,474	3,085	1,000
Obj 003	Supplies	33,752	24,144	19,465	22,085	23,000
Other Services - Charges						
1 714101	Professional Services	2,447	36,415	17,276	26,663	20,000
1 714191	Prof Serv-Purchasing Serv	2,291	1,668	1,240	1,353	1,532
1 714192	Prof Serv-Tech Services	45,919	50,667	60,110	65,574	67,106
1 714199	Prof Serv-DOS	2,676	2,574	3,398	3,707	3,810
1 714201	Communication-Telephone	960	960	1,333	1,000	1,200
1 714202	Communication-Postage	1,887	2,079	1,705	3,000	3,000
1 714219	Phone Charges-Allocated	644	720	706	770	770
1 714301	Travel	1,304	2,703	69	3,000	3,000
1 714401	Advertising	3,160	2,755	401	3,000	1,000
1 714501	Operating Rentals & Leases	1,741	2,209	2,114	3,500	2,700
1 714590	Rent-Facil Maint	18,010	30,852	28,281	30,852	30,852
1 714690	Insurance-Interfund	2,546	2,581	48,274	52,663	47,702-
1 714901	Miscellaneous	14,944	6,500	9,971	17,902	18,000
Obj 004	Other Services - Charges	98,528	142,683	174,877	212,984	105,268
Fnc 071	Human Resources Department	583,581	689,528	708,197	800,741	716,906
Sub 070	Human Resources	583,581	689,528	708,197	800,741	716,906

Treasurer



Expenditures	2015 Actual	2016 Actual	2017 Budget	2018 Budget
Salaries & Wages	742,596	730,474	767,700	759,287
Personnel Benefits	264,760	268,180	300,555	321,932
Supplies	24,827	36,213	36,816	47,053
Other Services & Charges	291,657	321,482	365,528	382,890
Total	1,323,840	1,356,349	1,470,599	1,511,162

Program Description:

The County Treasurer's Office serves as the receiving and banking center for all Yakima County departments, junior taxing districts, and benefit assessment districts. The Treasurer's Office also bills, collects and distributes property taxes and assessments for all districts, cities and the State. Other responsibilities include: processing real estate excise tax affidavits and mobile home moving permits as an agent for the State Department of Revenue; billing and collecting for road and local improvement districts; management of cash flow for the County's general fund; investment and portfolio management for all County agencies; providing forecasting information for major County revenues; management of all public financings for the County and meeting disclosure requirements for those financings; and serves as Treasurer for the Yakima County Public Corporation.

The Treasurer's Office complies with diverse and complex regulations, including Federal, State and local laws. As the banking and treasury center for the County, the Treasurer must meet required internal control standards affecting operations, including those of automated systems. These standards remain a focus to insure the public's trust and minimize risk.

Major Objectives:

- This department continues to make efforts to maintain mandated services that comply with the baseline budget methodology used by the County, while still meeting the regulatory requirements of State and Federal agencies.
- Focus will be directed toward communicating to the public and legislative bodies, at the state and local levels, of the risk and/or fiscal impacts of a limited operational budget.
- The department will continue to monitor and provide fiscal notes for tax legislation that is pending action in the State Legislature.

Revenue/Expenditure Comment:

This department works within the budget appropriated and makes attempts to accommodate the required assimilation of increased costs as well as increased mandates from all levels of government and other regulatory agencies. Efforts are being made to minimize the impact on service to the taxpayers and other business partners due to limited budgets.

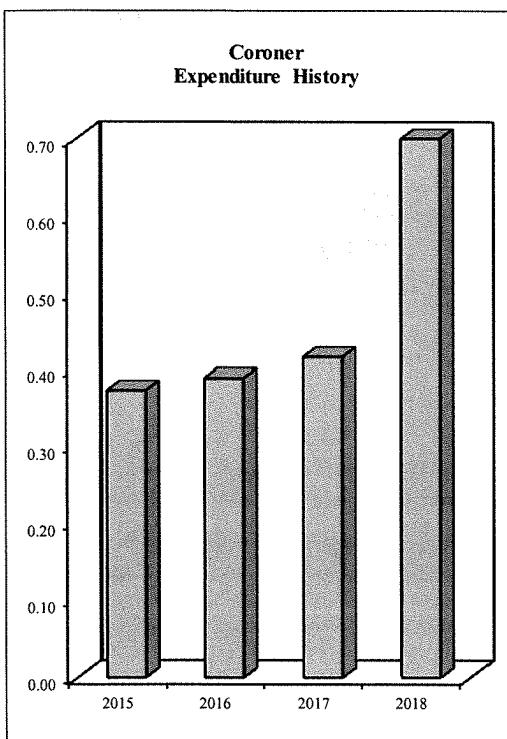
2018 Final Budget
Revenue
As of November 30, 2017

		2015 Actual	2016 Actual	2017 Current	2017 Budget	2018 Budget
Treasurer						
REVENUES						
1 8031743001	Harvest Tax	19,375	12,133	3,552	20,000	20,000
1 8034142001	Treasurers Fees	116	80	16	150	150
1 8034142002	Treasurers Fees GT	3,101	3,950	3,424	3,300	3,300
1 8034142003	Treasurers Fees Admin Assess	95,482	85,280	85,662	86,500	87,000
1 8034142004	Treasurers Fees Stormwater	39,446	39,496	39,499	40,000	40,100
1 8034142201	R E Excise Tax-Treas Admin F	171,215	169,028	192,682	179,000	220,000
1 8034142202	RE Excise Tax -Treas \$5 Fee	15,620	15,446	13,104	17,200	15,500
1 8034143001	Accounting Serv-SIED/Pub Cor	24,000	24,000	24,000	24,000	24,000
1 8034143002	Accounting Serv-ALTC	3,416	5,072	5,074	5,000	5,000
1 8034143003	Accounting Serv-YVCOG					3,200
1 8034181001	Copies	40	22	28	125	125
1 8034181005	Title Company Fees	6,600	6,600	6,600	6,600	6,600
1 8035951002	Penalties Operating Assessme	4,192	3,793	5,044	4,000	7,000
1 8035990003	Pen Real & Personal Prop	647,180	610,542	531,318	645,000	570,000
1 8036111001	Investment Interest	265,251	348,210	396,046	355,000	625,000
1 8036111032	Unrealized Gains/Losses on I			231,501-		
1 8036119001	Investment Service Fees	10	3			
1 8036132001	C Unrealized Gains/Losses on I	38,073				
1 8036141001	Interest-Operating Assessmen	822	640	711	700	700
1 8036141002	Int Operating Assess	6,976	6,287	8,746	7,000	12,000
1 8036142001	Interest-Special Assessment	57	40	41	75	75
1 8036142002	Int PredeterminSpecial Asses	1,162	909	845	900	800
1 8036146001	New Int-Real & Personal Prop	1,219,150	1,144,056	1,034,031	1,210,000	1,089,000
1 8036146002	Int-Real & Pers Prop Bankrup	10,939	10,171	10,168	11,000	11,000
1 8036851001	Operating Special Assessment	654	644	654	660	660
1 8036910001	Sale of Scrap and Junk			278		
1 8036981001	Cashiers Over/Short	666	297	115	25	25
1 8036990005	C Misc-Service Chrg-Returned C	2,940	2,190		2,900	
1 8036991005	Misc-Service Chrg-Returned C			2,460		2,200
Sub 080 Treasurer		2,576,484	2,257,388	2,364,099	2,619,135	2,743,435

**2018 Final Budget
Expenditures
As of November 30, 2017**

		2015 Actual	2016 Actual	2017 Current	2017 Budget	2018 Budget
Treasurer						
Salaries						
1 811001	Salaries & Wages	733,011	729,089	671,151	756,700	748,287
1 811002	Salaries-Overtime	113	96	16	3,500	3,500
1 811003	Salaries-Extra Help	890	2,572	2,004	7,500	7,500
1 811010	Accrued Annual Leave	8,582	1,282-	2,080-		
Obj 001	Salaries	742,596	730,474	671,091	767,700	759,287
Personnel Benefits						
1 812002	Benefits-Direct	264,760	268,180	266,228	300,555	321,932
Obj 002	Personnel Benefits	264,760	268,180	266,228	300,555	321,932
Supplies						
1 813101	Office & Operating Supplies	18,909	19,090	21,665	24,816	25,000
1 813501	Small Tools & Minor Equipment	4,965	4,734	269	5,000	5,053
1 813502	Computer Software				2,000	2,000
1 813590	Small Attrac-Tracked Invento	952	12,390	5,262	5,000	15,000
Obj 003	Supplies	24,827	36,213	27,196	36,816	47,053
Other Services - Charges						
1 814101	Professional Services	17,627	24,588	18,979	22,000	30,000
1 814184	Prof Serv Armored Car	15,720	16,485	15,247	17,000	17,000
1 814191	Prof Serv-Purchasing Serv	3,408	4,104	3,131	3,416	3,757
1 814192	Prof Serv-Tech Services	116,249	122,298	124,865	136,216	140,991
1 814199	Prof Serv-DOS	20,114	19,394	18,286	19,948	20,502
1 814202	Communication-Postage	31,255	31,009	33,207	35,000	38,000
1 814219	Phone Charges-Allocated	1,248	1,357	1,161	1,267	1,166
1 814301	Travel	1,675	2,228	1,725	7,000	7,000
1 814401	Advertising	918	1,053	686	1,000	2,200
1 814501	Operating Rentals & Leases	1,635	1,308	992	2,500	2,500
1 814590	Rent-Facil Maint	47,514	48,484	50,793	55,410	55,410
1 814601	Insurance				5,000	5,000
1 814690	Insurance-Interfund	5,305	5,431	5,107	5,571	4,864
1 814801	Repairs & Maintenance	1,868	1,947	1,428	2,200	2,500
1 814901	Miscellaneous	1,760	3,331	2,989	7,000	7,000
1 814933	Misc-Banking Service Fees	25,360	26,109	13,992	45,000	45,000
Obj 004	Other Services - Charges	291,657	309,127	292,585	365,528	382,890
Capital Outlay						
1 816401	Machinery & Equipment	12,355	2,772			
Obj 006	Capital Outlay	12,355	2,772			
Fnc 081	Treasurer	1,323,840	1,356,350	1,259,872	1,470,599	1,511,162
Sub 080	Treasurer	1,323,840	1,356,350	1,259,872	1,470,599	1,511,162

Coroner



Expenditures	2015 Actual	2016 Actual	2017 Budget	2018 Budget
Salaries & Wages	161,382	164,000	177,830	184,346
Personnel Benefits	42,310	45,157	52,829	56,420
Supplies	31,707	22,069	20,671	20,671
Other Services & Charges	136,937	157,526	165,477	438,308
Total	372,336	388,752	416,807	699,745

Program Description:

It is the duty of the County Coroner to assume jurisdiction over all bodies of deceased persons who come to their deaths suddenly and without medical attendance. This applies to circumstances which indicate death was caused by unlawful or unnatural means or where a death occurs under suspicious circumstances. It also applies to cases where a Coroner's autopsy or inquest is to be held; or where death is by violence. The jurisdiction of the Coroner also extends to the body of a deceased who, although not physically seen by physician within 36 hours preceding death, was generally under a physician's care for a number of years prior to his death.

It is the Coroner's responsibility to equip and maintain the County Morgue.

Major Objectives:

Continue to provide quality death investigations through cooperation with police agencies, medical community, prosecutor and the funeral home industry.

Revenue/Expenditure Comment:

The State of Washington pays for 40% of all autopsy costs and reimburses the County semi-annually.

2018 Final Budget
Revenue
As of November 30, 2017

		2015 Actual	2016 Actual	2017 Current	2017 Budget	2018 Budget
Coroner						
REVENUES						
1 20033606921	Autopsy Cost Reimbursement	30,188	24,688	33,348	30,000	30,000
Sub 200	Coroner	30,188	24,688	33,348	30,000	30,000

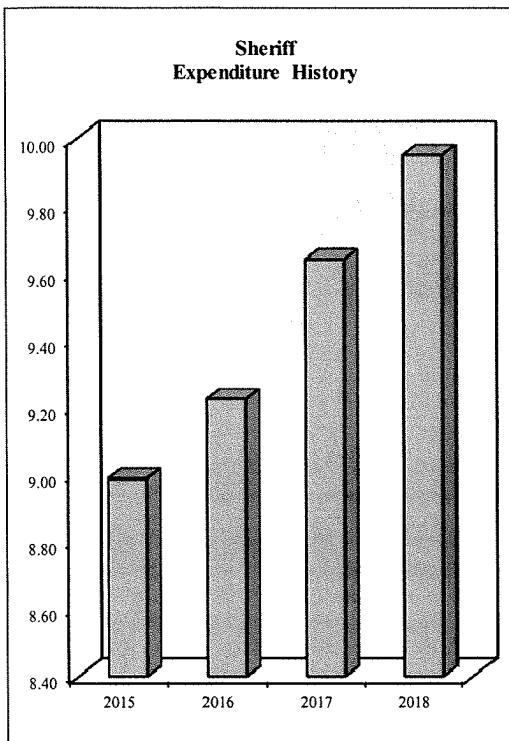
**2018 Final Budget
Expenditures
As of November 30, 2017**

		2015 Actual	2016 Actual	2017 Current	2017 Budget	2018 Budget
Coroner						
Salaries						
1 2011001	Salaries & Wages	160,048	160,614	156,020	170,830	177,346
1 2011002	Salaries-Overtime	1,414	3,844	7,243	7,000	7,000
1 2011010	Accrued Annual Leave	80-	458-	711		
Obj 001	Salaries	161,382	164,000	163,974	177,830	184,346
Personnel Benefits						
1 2012002	Benefits-Direct	42,310	43,455	45,443	52,829	56,420
1 2012004	Benefits-Bank Accruals		1,702			
Obj 002	Personnel Benefits	42,310	45,157	45,443	52,829	56,420
Supplies						
1 2013101	Office & Operating Supplies	7,027	5,089	685	8,000	5,000
1 2013501	Small Tools & Minor Equipment	2,266	4,598	2,251	3,571	3,571
1 2013590	Small Attrac-Tracked Invento	2,786				
Obj 003	Supplies	12,079	9,687	2,936	11,571	8,571
Other Services - Charges						
1 2014101	Professional Services	300				
1 2014138	Prof Serv-Burials	9,798	2,995	200	10,000	8,681
1 2014191	Prof Serv-Purch Serv	516	3,088	2,390	2,607	1,674
1 2014192	Prof Serv-Tech Services	8,908	12,430	10,668	11,638	11,607
1 2014199	Prof Serv-DOS			6,605	7,205	7,533
1 2014201	Communication-Telephone	1,967	1,336		2,000	2,000
1 2014202	Communication-Postage	727	636	836	500	500
1 2014219	Phone Charges-Allocated	234	234	198	216	216
1 2014301	Travel				500	500
1 2014401	Advertising				235	235
1 2014501	Operating Rentals & Leases	11,594	15,273	10,993	12,000	12,000
1 2014590	Rent-Facil Maint	29,768	30,375	27,844	30,375	30,375
1 2014601	Insurance	340			232	232
1 2014690	Insurance-Interfund	2,947	2,582	3,096	3,377	278,163
1 2014801	Repairs & Maintenance	453	1,403		1,000	1,000
1 2014901	Miscellaneous	1,844	765	998	3,281	3,281
Obj 004	Other Services - Charges	69,396	71,116	63,827	85,166	357,997
Capital Outlay						
1 2016401	Capital Equipment		7,000			
Obj 006	Capital Outlay		7,000			
Fnc 201	Coroner	285,166	296,961	276,181	327,396	607,334

**2018 Final Budget
Expenditures
As of November 30, 2017**

		2015 Actual	2016 Actual	2017 Current	2017 Budget	2018 Budget
Coroner						
Autopsy Costs						
Supplies						
1 2023101	Office & Operating Supplies	19,628	12,382	7,997	9,100	12,100
Obj 003	Supplies	19,628	12,382	7,997	9,100	12,100
Other Services - Charges						
1 2024101	Prof Serv-Doctors	63,260	60,385	68,628	70,311	70,311
1 2024102	Prof Serv-Xrays	4,200	1,680	5,460	10,000	10,000
1 2024201	Communications-Telephone	81				
Obj 004	Other Services - Charges	67,541	62,065	74,088	80,311	80,311
Capital Outlay						
1 2026401	Capital Equipment		17,345			
Obj 006	Capital Outlay		17,345			
Fnc 202	Autopsy Costs	87,169	91,792	82,085	89,411	92,411
Sub 200	Coroner	372,335	388,753	358,265	416,807	699,745

Sheriff



Expenditures	2015 Actual	2016 Actual	2017 Budget	2018 Budget
Salaries & Wages	4,587,359	4,928,055	5,332,477	5,406,099
Personnel Benefits	1,831,599	1,988,420	2,180,110	2,288,059
Supplies	589,090	434,480	348,325	269,183
Other Services & Charges	1,979,586	1,875,161	1,780,068	1,987,422
Total	8,987,634	9,226,116	9,640,980	9,950,763

Program Description:

“The Sheriff is the chief executive officer and conservator of the peace of the county.” The functions of the Sheriff’s Office primarily fall into three categories: law enforcement, civil process, and emergency operation.

Major Objectives:

- Respond as quickly as possible to calls for service.
- Provide quality investigations and follow-up.
- Serve civil papers and warrants.
- Enhance community policing/problem solving.
- Provide directed traffic enforcement.

Revenue/Expenditure Comment:

Recent county wide revenue short falls have impacted the Sheriff’s Office. Focus will be on those services most vital to public safety.

2018 Final Budget
Revenue
As of November 30, 2017

		2015 Actual	2016 Actual	2017 Current	2017 Budget	2018 Budget
Sheriff						
REVENUES						
1 21032130002	Kennel License	5,030	4,875	4,755	5,000	5,000
1 21032230001	Dog Licenses	35,013	33,680	27,722	35,000	35,000
1 21034522001	Intergov-Animal Control	550	702	468	600	600
1 21034523001	Animal Control Fees	600	450	250	300	300
1 21035690101	County Dog Violation	309	168	436	300	300
1 21036711001	Donations From Private Sourc			27	6	
1 22032290003	Pistol Permits	43,430	54,802	45,191	40,000	40,000
1 22032290004	Alien Fire Arms			100		
1 22033116591	Local Law Enforce Block Gran	24,590	11,333			
1 22033210701	National Agriculture Library	33,727	43,404	8,408	5,000	5,000
1 22033210702	Natl Agriculture Library-Pas			695		
1 22033316001	Marijuana Eradication	10,520	4,538			
1 22033316588	STOP Violence Against Women	26,313	24,961	26,322		
1 22033316738	Edward Byrne Memorial Task	27,331	16,966	58,586	69,987	
1 22033320600	State & Community Hwy Safety	14,414	2,669	1,102	5,000	5,000
1 22033320601	Alcohol Impaired Driving Grt	1,928				
1 22033320616	Nat'l Safety Prog DOT		4,837	6,003		
1 22033401305	State Auto Theft Grant	120,246	105,757	75,242	53,000	
1 22034135001	Other Statutory Cert/Copy Fe	5	278	27-	200	
1 22034135002	Records Checks	796	380	165	400	400
1 22034181001	Copies	14,991	14,665	9,288	14,000	14,000
1 22034210001	C xLaw Enforcement Fees-Sup Cr	1,765	5		1,500	
1 22034210007	Law Enforcement-County Road	297,888	389,352	434,496	434,786	448,000
1 22034210008	Law Enforcement-Civil Fees	98,556	102,510	99,290	90,000	90,000
1 22034210009	Law Enforcement-Other	1,683	5,193	4,344	1,500	1,500
1 22034210010	I Law Enforcement-OCDETF			3,336		
1 22034210020	Police Service-Harrah	50,892	52,418	49,972	52,418	54,515
1 22034210021	Police Service-Naches	76,856	85,970	61,278	79,161	82,328
1 22034210022	Police Service-Tieton	8,886	9,153	7,139	9,152	9,518
1 22034210023	Police Service-Moxee	13,318	22,352	14,266	18,289	19,021
1 22034210024	Police Service-Forrest Serv	56,760	56,760	39,404	56,760	56,760
1 22034210026	Police Service-Selah	46,715	48,116	37,530	48,115	50,040
1 22034210200	Resident/Address Verify	196,642	203,746	101,604	200,000	200,000
1 22034210201	Sex Offender Verification	6,304	5,504	4,064	6,000	6,000
1 22034210203	US Marshall	21,347	26,954	34,677	15,000	15,000
1 22034210301	School Resource Prog			6,401		82,283
1 22034280001	Intergov Comm Serv-Granger	34,552	35,588	27,225	35,588	36,299
1 22034280002	Intergov Comm Serv-Wapato	54,156	55,781	42,672	55,780	56,896
1 22034280003	Intergov Comm Serv-Mabton	19,634	20,223	15,774	20,222	5,257
1 22034280010	Dispatch - County Rd	1,794	3,080	1,922	2,463	2,562
1 22035724001	Enforcement Fees-Sup Crt			1,182	2,453	
1 22035734001	Dist Crt-Sheriffs' Costs	1,382	1,203	549	1,500	1,500
1 22036910001	Sale of Scrap and Junk	8,881	1,474			
1 22036930006	Confisc State Case Proceeds			4,894		
1 22036940002	DUI Cost Settlements	90				
1 22036981001	Cashiers Over/Short	5	37-	17		
1 22036990001	C Other Misc Revenue	16,008	15,489		7,500	

2018 Final Budget
Revenue
As of November 30, 2017

		2015	2016	2017	2017	2018
		Actual	Actual	Current	Budget	Budget
1 22036990004	C Misc-Court Ordered Revenue	14,617	12,636		12,000	
1 22036990011	C Misc Revenue - LEAD	101,031	94,139		32,496	
1 22036990012	C Misc-Vol Reserve Officers	210	60			
1 22036990013	C Misc-Insurance Reimbursement	7,336	17,687			
1 22036990026	C Misc-Travel Reimbursement		150			
1 22036991001	Other Misc Revenue			7,772		7,500
1 22036991012	Misc-Vol Reserve Officers			270-		
1 22036991013	Misc-Insurance Reimbursement			673		
1 22036991044	Misc-Court Ordered Revenue			15,899		12,000
1 22036991045	Misc Revenue - LEAD			33,196		18,042
1 22039520001	Comp Loss/Impairment Insur		164	1,141		
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Sub 220	Sheriff	1,497,103	1,600,267	1,307,507	1,409,017	1,360,621

**2018 Final Budget
Expenditures
As of November 30, 2017**

		2015 Actual	2016 Actual	2017 Current	2017 Budget	2018 Budget
Sheriff						
Administration						
Reclassification & Cost Alloc.						
1 2800101	Oper Trans Out - Buena	26,363	25,963	2,581	30,162	29,165
Obj 000	Reclassification & Cost Alloc.	26,363	25,963	2,581	30,162	29,165
Salaries						
1 2801001	Salaries & Wages	366,523	363,377	356,441	388,611	391,705
1 2801010	Accrued Annual Leave	21,361	22,511-	8,609		
Obj 001	Salaries	387,884	340,867	365,050	388,611	391,705
Personnel Benefits						
1 2802002	Benefits-Direct	107,876	104,056	103,804	136,551	140,677
1 2802004	Benefits-Bank Accruals	306-	123	26		
1 2802009	Benefits-Uniform Cleaning	41		164		
1 2802014	Benefits-Uniforms	3,925	460	5,142		
1 2802015	Benefits-Uniforms/Non Contra	350-				
Obj 002	Personnel Benefits	111,186	104,639	109,136	136,551	140,677
Supplies						
1 2803101	Office & Operating Supplies	16,906	26,931	17,918	3,000	5,000
1 2803104	Printing	1,218	1,653	1,301	600	1,000
1 2803115	Other Items		101	60		
1 2803117	Ammunition	336	517		752	752
1 2803199	Misc Supplies	3,997	663	749	5,000	2,000
1 2803201	Fuel Consumed	2,657	2,584	449	4,000	1,000
1 2803501	Small Tools & Minor Equipment	12,557	4,860	497	11,059	11,059
1 2803502	Computer Software			2		
1 2803590	Small Attract Computer/Monit	9,700	388	2,532	26,988	26,988
1 28023101	Office & Operating Supplies	2,970				
1 28023199	Misc Supplies	2,679				
1 28023501	Small Tools & Minor Equipment	20,220				
Obj 003	Supplies	73,239	37,697	23,508	51,399	47,799
Other Services - Charges						
1 2804101	Professional Services	32,656	79,731	21,263	5,000	9,731
1 2804164	Prof Serv Psychological	5,200	900	450		450
1 2804177	Prof Serv-Polygraph	350	1,400	525		175
1 2804191	Prof Serv-Purchasing	32,944	50,040	38,219	41,693	46,863
1 2804192	Prof Serv-Tech Services	375,971	186,113	375,879	410,050	436,175
1 2804197	Prof Serv-Physical Eval			1,587		1,000
1 2804198	Prof Serv-GIS	15,151	17,876	16,702	18,220	18,720
1 2804201	Communications-Telephone	15,229	8,505	4,123	7,876	2,920
1 2804202	Communications-Postage	4,603	5,311	4,727	4,500	4,500

**2018 Final Budget
Expenditures
As of November 30, 2017**

		2015 Actual	2016 Actual	2017 Current	2017 Budget	2018 Budget
Sheriff						
Administration						
Other Services - Charges						
1 2804219	Phone Charges-Allocated	9,030	9,030	7,447	8,124	9,348
1 2804301	Travel	1,013	13	52	2,000	2,000
1 2804305	Travel Training	1,489	2,847	2,103	2,500	2,000
1 2804401	Advertising	657	1,581	1,262	500	500
1 2804501	Operating Rental & Leases	165,205	161,601	179,741	166,500	174,500
1 2804520	Leased Assets	3,176	2,934	2,845	1,500	1,500
1 2804590	Rent-Facilities Maint	27,880	27,880	25,557	27,880	27,880
1 2804601	Insurance	900				
1 2804690	Insurance-Interfund	428,315	285,320	323,600	353,018	382,552
1 2804701	Utilities-Services	39,415	34,086	29,450	33,000	35,000
1 2804801	Repairs Maintenance	17,978	17,267	6,575	10,000	10,000
1 2804806	Veh Repair & Maintenance	10,146	19,934	7,689	2,500	1,000
1 2804808	Comm Equip Maintenance	140			500	
1 2804901	Miscellaneous	4,569	3,084	3,734	3,999	4,000
1 2804924	Misc-Tuition/Fees	4,213	3,777	3,159	1,000	2,000
1 2804999	Misc Services & Charges	186				
Obj 004	Other Services - Charges	1,196,417	919,229	1,056,688	1,100,360	1,172,814
Fnc 280	Administration	1,795,088	1,428,394	1,556,964	1,707,083	1,782,160
Animal Control						
Salaries						
1 2811001	Salaries & Wages	77,400	88,248	81,104	92,472	92,435
1 2811002	Salaries-Overtime	560	1,000	547	500	500
1 2811010	Accrued Annual Leave	516	124	48		
Obj 001	Salaries	78,476	89,372	81,699	92,972	92,935
Personnel Benefits						
1 2812002	Benefits-Direct	37,320	40,651	40,071	43,898	46,417
1 2812004	Benefits-Bank Accruals	114-	707	1,702		
1 2812014	Benefits-Uniforms	122	39	660	500	500
Obj 002	Personnel Benefits	37,329	41,397	42,433	44,398	46,917
Supplies						
1 2813101	Office & Operating Supplies	1,371	671		100	500
1 2813104	Printing	578	282	198	600	600
1 2813117	Ammunition	503	388		500	388
1 2813199	Misc Supplies	620			250	250
1 2813201	Fuel Consumed	6,088	5,661	2,497	6,000	
1 2813590	Small Attract Computer/Monit	215	319			
Obj 003	Supplies	9,376	7,322	2,695	7,450	1,738

**2018 Final Budget
Expenditures
As of November 30, 2017**

		2015 Actual	2016 Actual	2017 Current	2017 Budget	2018 Budget
Sheriff						
Animal Control						
Other Services - Charges						
1 2814101	Professional Services	3,620	4,670	1,235	4,000	4,000
1 2814201	Communications-Telephone	1,609	1,759	2,374	2,000	2,250
1 2814202	Communications-Postage	944	896	534	1,000	1,000
1 2814501	Operating Rental & Leases	9,684	12,807	9,808	11,600	25,000
1 2814806	Veh Repair & Maintenance	3,663	1,338	2,167	1,000	
Obj 004	Other Services - Charges	19,519	21,470	16,117	19,600	32,250
Fnc 281	Animal Control	144,700	159,561	142,943	164,420	173,840
Civil						
Salaries						
1 2821001	Salaries & Wages	364,719	399,061	404,129	447,746	460,507
1 2821002	Salaries-Overtime	17,621	19,413	20,596	7,000	7,000
1 2821010	Accrued Annual Leave	2,581	10,602	3,154-		
Obj 001	Salaries	384,921	429,076	421,570	454,746	467,507
Personnel Benefits						
1 2822002	Benefits-Direct	149,329	171,701	178,999	196,177	212,791
1 2822004	Benefits-Bank Accruals	1,422	1,445	6,208		
1 2822009	Benefits-Uniform Cleaning	141	68	498	50	50
1 2822014	Benefits-Uniforms	878	1,222	2,887	850	850
Obj 002	Personnel Benefits	151,769	174,435	188,592	197,077	213,691
Supplies						
1 2823101	Office & Operating Supplies	15,026	18,070	10,813	3,000	3,000
1 2823104	Printing	981	3,252	1,360	1,000	1,000
1 2823117	Ammunition	336	259		376	376
1 2823199	Misc Supplies	3,154	321	600	500	500
1 2823201	Fuel Consumed	4,151	5,350	6,301	8,000	
1 2823501	Small Tools & Minor Equipment	1,909	5,448	85		
1 2823502	Computer Software	498		162		
1 2823590	Small Attract Computer/Monit	24,425	9,160		3,000	3,000
Obj 003	Supplies	50,479	41,860	19,322	15,876	7,876
Other Services - Charges						
1 2824101	Professional Services	5,041	2,897	4,198	3,000	3,000
1 2824164	Prof Serv-Psychological Eval	450	900		450	
1 2824177	Prof Serv-Polygraph	175	350		175	
1 2824201	Communications-Telephone	5,076	5,428	7,146	4,000	3,000
1 2824202	Communications-Postage	763	870	736	800	800
1 2824301	Travel	44	227		500	500

**2018 Final Budget
Expenditures
As of November 30, 2017**

		2015 Actual	2016 Actual	2017 Current	2017 Budget	2018 Budget
Sheriff						
Civil						
Other Services - Charges						
1 2824305	Travel Training	3,486	6,261	5,146	2,000	1,900
1 2824401	Advertising	1,697	632			
1 2824501	Operating Rental & Leases	9,732	16,040	20,474	13,300	13,300
1 2824520	Leased Assets	2,871	2,656	3,010	2,900	2,900
1 2824801	Repairs Maintenance	1,401	693	689	500	500
1 2824806	Veh Repair & Maintenance	5,815	7,253	7,546	3,000	
1 2824811	Towing Non County		1,631			
1 2824901	Miscellaneous	697	168	35	500	500
1 2824924	Misc-Tuition/Fees	1,668	2,715	1,981	1,000	1,000
Obj 004	Other Services - Charges	38,870	48,538	51,188	32,125	27,400
Capital Outlay						
1 2826401	Machinery & Equipment	12,050		5,004		
Obj 006	Capital Outlay	12,050		5,004		
Fnc 282	Civil	638,089	693,909	685,676	699,824	716,474
Detective						
Salaries						
1 2841001	Salaries & Wages	294,366	263,627	250,700	278,351	291,965
1 2841002	Salaries-Overtime	27,665	16,734	23,020	15,000	10,000
1 2841010	Accrued Annual Leave	12,763-	1,617	1,510		
Obj 001	Salaries	309,268	281,977	275,230	293,351	301,965
Personnel Benefits						
1 2842002	Benefits-Direct	112,450	110,259	112,478	125,391	129,406
1 2842004	Benefits-Bank Accruals	13,902	8,833	7,899		
1 2842009	Benefits-Uniform Cleaning	130				
1 2842014	Benefits-Uniforms	4	1,507	239		
Obj 002	Personnel Benefits	126,486	120,600	120,617	125,391	129,406
Supplies						
1 2843101	Office & Operating Supplies	3,868	9,196	2,935	500	1,000
1 2843104	Printing	264	285	180	150	200
1 2843117	Ammunition	671	647		940	940
1 2843199	Misc Supplies	1,009		20	1,000	500
1 2843201	Fuel Consumed	7,955	4,312	3,752	10,000	8,000
1 2843501	Small Tools & Minor Equipment	1,018	919			
1 2843590	Small Attract Computer/Monit	13,905	6,971		2,500	2,500
Obj 003	Supplies	28,691	22,329	6,886	15,090	13,140

**2018 Final Budget
Expenditures
As of November 30, 2017**

		2015 Actual	2016 Actual	2017 Current	2017 Budget	2018 Budget
Sheriff						
Detective						
Other Services - Charges						
1 2844101	Professional Services	11,263	6,469	3,927	10,000	4,000
1 2844164	Prof Serv-Psychological Eval					450
1 2844177	Prof Serv-Polygraph	525	350	525	350	525
1 2844201	Communications-Telephone	4,030	4,557	3,954	4,000	3,500
1 2844301	Travel	6,326	968	864	1,500	1,500
1 2844305	Travel-Training	1,723	9,331	1,504	2,000	1,900
1 2844501	Operating Rental & Leases	19,676	17,079	19,797	17,000	20,000
1 2844801	Repairs & Maint	18		65		
1 2844806	Veh Repair & Maintenance	6,083	34,822	7,807	8,000	7,000
1 2844808	Comm Equip Maintenance	69				
1 2844811	Towing Non County	58		218		
1 2844901	Miscellaneous	739		205	500	2,500
1 2844924	Misc-Tuition/Fees	1,148	12,548		500	1,000
1 28424301	Travel	7,556	241			
1 28424305	Travel Training		8,250	6,978	8,974	
1 28424901	Miscellaneous	16,081	12,439	13,975	13,986	
1 28424924	Misc-Tuition/Fees	1,052	3,580	5,122	4,000	
Obj 004	Other Services - Charges	76,346	110,633	64,940	70,810	42,375
Capital Outlay						
1 2846401	Machinery & Equipment	3,500				
Obj 006	Capital Outlay	3,500				
Fnc 284	Detective	544,291	535,539	467,673	504,642	486,886
Dispatch						
Salaries						
1 2851001	Salaries & Wages	401,760	400,949	357,610	479,349	480,842
1 2851002	Salaries-Overtime	78,499	89,953	64,210	68,400	64,000
1 2851003	Salaries-Extra Help	971	267			
1 2851010	Accrued Annual Leave	748	2,404-	431		
Obj 001	Salaries	481,978	488,764	422,251	547,749	544,842
Personnel Benefits						
1 2852002	Benefits-Direct	175,823	174,425	160,134	197,964	213,895
1 2852004	Benefits-Bank Accruals	4,001	11,227	2,386		
1 2852009	Benefits-Uniform Cleaning		10	46		
1 2852014	Benefits-Uniforms	1,690	2,322	560		
Obj 002	Personnel Benefits	181,515	187,983	163,126	197,964	213,895

**2018 Final Budget
Expenditures
As of November 30, 2017**

		2015 Actual	2016 Actual	2017 Current	2017 Budget	2018 Budget
Sheriff						
Dispatch						
Supplies						
1 2853101	Office & Operating Supplies	2,860	2,796	6,774	500	1,000
1 2853104	Printing	242	222		250	250
1 2853115	Books- School		952			
1 2853199	Misc Supplies	1,268	649	382	1,000	500
1 2853201	Fuel Consumed		307	157	300	300
1 2853501	Small Tools & Minor Equipment	4,831				
1 2853590	Small Attract Computer/Monit	7,570	520			
Obj 003	Supplies	16,771	5,446	7,314	2,050	2,050
Other Services - Charges						
1 2854101	Professional Services	2,700	2,179	3,806		
1 2854164	Prof Serv-Psychological Eval	900	1,350	1,350	450	
1 2854177	Prof Serv-Polygraph	175	700	525	175	
1 2854201	Communications-Telephone	14,335	16,573	15,900	15,000	18,388
1 2854202	Communications-Postage	167				
1 2854301	Travel		1,073			
1 2854305	Travel Training	664	5,087	3,936	2,000	1,900
1 2854401	Advertising	749	640	907		
1 2854501	Operating Rental & Leases	9,978	13,981	17,374	13,000	23,726
1 2854520	Leased Assets	329	329	399	500	
1 2854701	Utilities-Services		364	298		
1 2854801	Repair -Maintenance	493	3,542	114		
1 2854806	Veh Repair & Maintenance		132	86		
1 2854808	Comm Equip Maintenance	8,845	9,473	27,181	31,200	40,596
1 2854901	Miscellaneous	198	161	535	250	250
1 2854999	Misc Services & Charges				500	1,000
Obj 004	Other Services - Charges	39,534	55,584	72,412	63,075	85,860
Fnc 285	Dispatch	719,798	737,777	665,104	810,838	846,647
Financial						
Salaries						
1 2861001	Salaries & Wages	143,326	125,907	110,169	131,412	133,130
1 2861002	Salaries-Overtime	2,689	4,540	4,638	3,000	3,000
1 2861010	Accrued Annual Leave	4,248-	167	1,023-		
Obj 001	Salaries	141,767	130,614	113,784	134,412	136,130
Personnel Benefits						
1 2862002	Benefits-Direct	57,902	54,623	49,399	56,875	61,850
1 2862004	Benefits-Bank Accruals	82	376	285		
1 2862009	Benefits-Uniform Cleaning		266	109	200	200
1 2862014	Benefits-Uniforms	740	1,049		500	500

**2018 Final Budget
Expenditures
As of November 30, 2017**

		2015 Actual	2016 Actual	2017 Current	2017 Budget	2018 Budget
Sheriff Financial						
Obj 002	Personnel Benefits	58,723	56,314	49,793	57,575	62,550
Supplies						
1 2863101	Office & Operating Supplies	2,262	5,424	2,235	1,000	1,500
1 2863104	Printing	349	304	250	250	
1 2863199	Misc Supplies	46	492	240	500	500
1 2863201	Fuel Consumed	43	274			
1 2863501	Small Tools & Minor Equipment	7,926	73			
1 2863590	Small Attract Computer/Monit	1,725	428		500	500
Obj 003	Supplies	11,960	6,809	3,054	2,250	2,750
Other Services - Charges						
1 2864101	Professional Services		50			
1 2864164	Prof Serv-Psychological Eval		450			
1 2864177	Prof Serv-Polygraph	175				
1 2864201	Communications-Telephone	81	359	480	500	500
1 2864202	Communications-Postage	1	13			
1 2864301	Travel	4				
1 2864305	Travel-Training	466	844	695	1,000	1,000
1 2864401	Advertising	355		737		
1 2864806	Veh Repair & Maintenance		5			
1 2864901	Miscellaneous	195	30	33	50	50
1 2864924	Misc-Training	225	2,576	1,189	1,000	1,000
Obj 004	Other Services - Charges	1,502	3,878	3,584	2,550	2,550
Fnc 286	Financial	213,952	197,614	170,214	196,787	203,980
Lead Task Force						
Salaries						
1 2871001	Salaries & Wages	137,581	141,401	134,073	146,046	150,855
1 2871002	Salaries-Overtime	14,436	20,507	25,581	15,000	8,500
1 2871010	Accrued Annual Leave	668	147-	781		
Obj 001	Salaries	152,685	161,761	160,435	161,046	159,355
Personnel Benefits						
1 2872002	Benefits-Direct	56,301	58,719	58,450	69,883	73,498
1 2872004	Benefits-Bank Accruals	3,520	5,418	2,059-		
1 2872009	Benefits-Uniform Cleaning		35			
1 2872014	Benefits-Uniforms		32			
Obj 002	Personnel Benefits	59,821	64,172	56,423	69,883	73,498

2018 Final Budget
Expenditures
As of November 30, 2017

		2015 Actual	2016 Actual	2017 Current	2017 Budget	2018 Budget
Sheriff						
Lead Task Force						
Supplies						
1 2873101	Office & Operating Supplies	23	218			
1 2873117	Ammunition	336	259			
1 2873199	Misc Supplies	13				
1 2873201	Fuel Consumed	1,293	3,567	4,352	200	2,400
1 2873501	Small Tools & Minor Equipment	496-				
Obj 003	Supplies	1,665	3,548	4,352	200	2,400
Other Services - Charges						
1 2874201	Communications-Telephone	87				
1 2874301	Travel	142				
1 2874806	Veh Repair & Maintenance	12,586	59	251	1,000	1,000
1 2874901	Miscellaneous	390				
1 2874924	Misc-Tuition/Fees		440			
Obj 004	Other Services - Charges	13,205	499	251	1,000	1,000
Fnc 287	Lead Task Force	227,377	229,981	221,461	232,129	236,253
Lower Valley Patrol						
Salaries						
1 2881001	Salaries & Wages	940,523	968,372	905,080	1,061,765	1,163,002
1 2881002	Salaries-Overtime	49,514	43,866	73,531	49,000	34,500
1 2881010	Accrued Annual Leave	11,863	7,165-	10,801		
Obj 001	Salaries	1,001,899	1,005,073	989,412	1,110,765	1,197,502
Personnel Benefits						
1 2882002	Benefits-Direct	368,621	359,525	385,598	443,426	514,134
1 2882004	Benefits-Bank Accruals	52,099	50,692	45,865		
1 2882009	Benefits-Uniform Cleaning	347				
1 2882014	Benefits-Uniforms	3,755	10,825	8,561	10,000	8,250
1 2882015	Benefits-Uniforms Non Contra	309				
Obj 002	Personnel Benefits	425,130	421,042	440,024	453,426	522,384
Supplies						
1 2883101	Office & Operating Supplies	12,167	9,752	6,012	1,000	1,241
1 2883104	Printing	1,871	517	1,691	1,500	1,500
1 2883117	Ammunition	4,052	5,774		3,528	3,528
1 2883199	Misc Supplies	5,740	4,500			
1 2883201	Fuel Consumed	63,020	53,999	55,512	80,000	50,000
1 2883501	Small Tools & Minor Equipment	6,204	21,011	260	6,000	6,000
1 2883590	Small Attract Computer/Monit	64,881	21,332	4,230	7,000	7,000
Obj 003	Supplies	157,936	116,885	67,705	99,028	69,269

**2018 Final Budget
Expenditures
As of November 30, 2017**

		2015 Actual	2016 Actual	2017 Current	2017 Budget	2018 Budget
Sheriff						
Lower Valley Patrol						
Other Services - Charges						
1 2884101	Professional Services	10,667	5,644	8,024	1,500	5,000
1 2884164	Prof Serv-Psychological Eval	1	450	900	900	900
1 2884177	Prof Serv-Polygraph	175	175	175	350	350
1 2884197	Prof Serv-Physical Eval	98	2,944	3,174	500	1,000
1 2884201	Communications-Telephone	11,819	16,548	18,435	15,000	22,000
1 2884202	Communications-Postage	1	23			
1 2884301	Travel	1,339				
1 2884305	Travel Training	2,172	2,249	1,389	5,250	5,000
1 2884401	Advertising	493		913		1,250
1 2884501	Operating Rental & Leases	105,403	143,896	128,240	110,480	147,380
1 2884520	Leased Assets	763	673	788	1,000	1,000
1 2884701	Utilities-Services	4,721	4,749	4,228	4,200	4,300
1 2884801	Repairs & Maintenance	850	10,034	3,525	2,500	2,200
1 2884806	Veh Repair & Maintenance	37,565	80,431	33,748	29,054	23,100
1 2884808	Comm Equip Maintenance	1,552				
1 2884811	Towing Non County	191	899	172	500	500
1 2884901	Miscellaneous	2,607	1,554	1,666	500	1,500
1 2884924	Misc-Tuition/Fees	1,532	2,495	4,835	2,000	4,000
Obj 004	Other Services - Charges	181,948	272,763	210,210	173,734	219,480
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Intergovernmental Services						
1 2885101	Intergov Prof Serv		61	61		
Obj 005	Intergovernmental Services		61	61		
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Capital Outlay						
1 2886401	Machinery & Equipment		13,384			
Obj 006	Capital Outlay		13,384			
Obj 006	Capital Outlay		13,384			
Fnc 288	Lower Valley Patrol	1,766,913	1,829,209	1,707,412	1,836,953	2,008,635
<hr/>						
Pass Patrol						
Salaries						
1 2891001	Salaries & Wages	68,819	72,122	66,743	78,860	81,824
1 2891002	Salaries-Overtime	5,673	6,811	8,416	3,000	3,000
1 2891010	Accrued Annual Leave	318		461		
Obj 001	Salaries	74,810	78,933	75,620	81,860	84,824
<hr/>						
Personnel Benefits						
1 2892002	Benefits-Direct	21,113	21,760	22,115	25,692	25,945
1 2892004	Benefits-Bank Accruals	3,240	3,051	3,771		
1 2892009	Benefits-Uniform Cleaning			11		

**2018 Final Budget
Expenditures
As of November 30, 2017**

		2015 Actual	2016 Actual	2017 Current	2017 Budget	2018 Budget
Sheriff						
Pass Patrol						
Personnel Benefits						
1 2892014	Benefits-Uniforms		3		100	100
Obj 002	Personnel Benefits	24,353	24,814	25,897	25,792	26,045
Supplies						
1 2893101	Office & Operating Supplies	795	215	61	100	100
1 2893104	Printing				100	100
1 2893117	Ammunition	336	259		376	376
1 2893199	Misc Supplies	10			100	100
1 2893201	Fuel Consumed	3,064	2,567	2,531	5,000	5,000
1 2893501	Small Tools & Minor Equipment	140				
1 2893590	Small Attract Computer/Monit	2,156				
Obj 003	Supplies	6,500	3,041	2,592	5,676	5,676
Other Services - Charges						
1 2894101	Professional Services		2		50	50
1 2894201	Communications-Telephone	1,250	1,502	2,624	1,250	2,975
1 2894202	Communications-Postage	15				
1 2894501	Operating Rental & Leases	4,536	5,148	4,356	7,500	5,000
1 2894806	Veh Repair & Maintenance	4,500	1,205	655	1,500	1,500
1 2894808	Comm Equip Maintenance				290	
1 2894924	Misc-Tuition/Fees	59				
Obj 004	Other Services - Charges	10,360	7,857	7,925	10,300	9,525
Capital Outlay						
1 2896401	Machinery & Equipment	37,395				
Obj 006	Capital Outlay	37,395				
Fnc 289	Pass Patrol	153,418	114,644	112,034	123,628	126,070
Special Operations						
Salaries						
1 2901001	Salaries & Wages	106,221	90,392	84,851	94,714	98,757
1 2901002	Salaries-Overtime	11,227	21,832	13,020	14,000	8,000
1 2901010	Accrued Annual Leave	12,832	14,315	4,756		
1 29021002	Salaries-Overtime			677		
1 29031001	Salaries & Wages		2,960	368		
1 29031002	Salaries-Overtime		2,882	4,588		
Obj 001	Salaries	104,616	132,381	98,748	108,714	106,757

**2018 Final Budget
Expenditures
As of November 30, 2017**

		2015 Actual	2016 Actual	2017 Current	2017 Budget	2018 Budget
Sheriff						
Special Operations						
Personnel Benefits						
1 2902002	Benefits-Direct	33,211	31,049	29,457	33,389	34,687
1 2902004	Benefits-Bank Accruals	9,822	4,921	4,061		
1 2902014	Benefits-Uniforms	1,337	3,464			
1 29032002	Benefits-Direct	825	774			
Obj 002	Personnel Benefits	44,370	40,259	34,292	33,389	34,687
Supplies						
1 2903101	Office & Operating Supplies	24,059	12,968	2,695	1,000	2,000
1 2903104	Printing	97	164	39	200	200
1 2903115	Books- School		210			
1 2903117	Ammunition	336	129		376	376
1 2903199	Misc Supplies	655	1,164	50		
1 2903201	Fuel Consumed	5,131	4,726	4,583	5,000	5,000
1 2903501	Small Tools & Minor Equipmen	1,700	3,666	4,357	500	500
1 2903502	Computer Software			360		
1 2903590	Small Attract Computer/Monit	14,333	2,658		3,000	3,000
1 29033201	Fuel Consumed		222			
1 29043101	Office & Operating Supplies		332			
1 29043501	Small Tools & Minor Equipm		11,075			
Obj 003	Supplies	46,311	37,314	12,084	10,076	11,076
Other Services - Charges						
1 2904101	Professional Services	54	127	11		
1 2904201	Communications-Telephone	2,691	1,855	3,456	2,200	3,200
1 2904202	Communications-Postage		16			
1 2904305	Travel-Training		492	768	500	500
1 2904501	Operating Rental & Leases	4,329	5,676	2,016	5,600	5,600
1 2904520	Leased Assets	356	329	342	400	400
1 2904701	Utilities-Services	972	1,000	841	1,000	1,000
1 2904801	Repairs & Maintenance	1,620	28	45	1,000	1,000
1 2904806	Veh Repair & Maintenance	10,828	13,189	14,670	4,000	4,000
1 2904808	Comm Equip Maintenance			27		
1 2904901	Miscellaneous	2,035	1,273	311		
1 2904924	Misc-Travel		1,500	45	1,500	500
1 29034305	Travel-Training		249			
1 29034801	Repairs & Maintenance		1,895			
1 29034806	Vehicle Repair and Maintenan		2,421			
1 29034911	Misc-Training		490			
1 29044801	Repairs - Maintenance		481			
Obj 004	Other Services - Charges	22,885	31,020	22,531	16,200	16,200

**2018 Final Budget
Expenditures
As of November 30, 2017**

		2015 Actual	2016 Actual	2017 Current	2017 Budget	2018 Budget
Sheriff						
Special Operations						
Capital Outlay						
1 2906401	Machinery & Equipment	48,214	54,467			
Obj 006	Capital Outlay	48,214	54,467			
Fnc 290	Special Operations	266,396	295,440	167,655	168,379	168,720
Upper Valley Patrol						
Salaries						
1 2911001	Salaries & Wages	1,002,771	1,252,964	1,114,886	1,417,924	1,312,309
1 2911002	Salaries-Overtime	69,286	67,179	94,763	49,000	34,500
1 2911010	Accrued Annual Leave	4,446	15,623	21,425		
Obj 001	Salaries	1,076,503	1,335,767	1,231,074	1,466,924	1,346,809
Personnel Benefits						
1 2912002	Benefits-Direct	395,052	524,783	484,625	632,375	570,803
1 2912004	Benefits-Bank Accruals	59,492	43,833	52,585		
1 2912009	Benefits-Uniform Cleaning	430	86	69	200	200
1 2912014	Benefits-Uniforms	9,922	13,871	8,310	10,000	8,250
Obj 002	Personnel Benefits	464,896	582,573	545,589	642,575	579,253
Supplies						
1 2913101	Office & Operating Supplies	11,260	10,725	9,060	1,000	1,241
1 2913104	Printing	1,939	504	2,250	1,500	1,500
1 2913115	Books- School		131			
1 2913117	Ammunition	5,241	6,809	5,057	5,264	5,264
1 2913199	Misc Supplies	6,478	4,913	2,607		
1 2913201	Fuel Consumed	52,889	46,080	38,655	78,000	52,000
1 2913501	Small Tools & Minor Equipment	4,070	18,329	260	5,500	5,500
1 2913590	Small Attract Computer/Monit	64,500	22,566	7,684	13,500	13,500
Obj 003	Supplies	146,377	110,055	65,572	104,764	79,005
Other Services - Charges						
1 2914101	Professional Services	3,218	5,612	4,076	1,400	3,820
1 2914164	Prof Serv-Psychological Eval	900	1,350	450	900	900
1 2914177	Prof Serv-Polygraph		175		350	350
1 2914197	Prof Serv-Physical Eval	2,755	3,654		500	1,000
1 2914201	Communications-Telephone	12,630	17,996	20,221	14,500	22,000
1 2914202	Communications-Postage	7	4			
1 2914301	Travel	2,128	5	514		
1 2914305	Travel-Training	1,408	3,530	7,284	5,250	5,000
1 2914401	Advertising	45	625	625		1,250
1 2914501	Operating Rental & Leases	107,966	102,923	121,572	115,180	154,540

**2018 Final Budget
Expenditures
As of November 30, 2017**

		2015 Actual	2016 Actual	2017 Current	2017 Budget	2018 Budget
Sheriff						
Upper Valley Patrol						
Other Services - Charges						
1 2914520	Leased Assets	387	391	407	300	300
1 2914801	Repairs & Maintenance	631	75	1,799	1,400	1,650
1 2914806	Veh Repair & Maintenance	45,359	59,209	27,877	40,454	27,094
1 2914808	Comm Equip Maintenance	1,336				
1 2914811	Towing			276		
1 2914901	Miscellaneous	637	25	224	50	50
1 2914924	Misc-Tuition/Fees	7,153	9,984	7,090	2,500	5,000
Obj 004	Other Services - Charges	186,560	205,557	192,416	182,784	222,954
Capital Outlay						
1 2916401	Machinery & Equipment		13,384			
Obj 006	Capital Outlay		13,384			
Fnc 291	Upper Valley Patrol	1,874,335	2,247,336	2,034,652	2,397,047	2,228,021
Violent Crimes Task Force						
Salaries						
1 2921001	Salaries & Wages	86,106	88,560	82,548	93,094	96,094
1 2921002	Salaries-Overtime	3,640	2,820	6,172	20,000	15,000
1 2921010	Accrued Annual Leave	1,462	21	12,819-		
1 29231002	Salaries-Overtime	23,775	26,968	31,733	6,000	
Obj 001	Salaries	114,984	118,368	107,634	119,094	111,094
Personnel Benefits						
1 2922002	Benefits-Direct	24,530	25,424	30,270	28,120	34,232
1 2922004	Benefits-Bank Accruals	2,996	6,077	3,490		
1 2922009	Benefits-Uniform Cleaning	19				
1 2922014	Benefits-Uniforms	571	186	529		
Obj 002	Personnel Benefits	28,116	31,687	34,288	28,120	34,232
Supplies						
1 2923101	Office & Operating Supplies	1,214	283-	177	500	600
1 2923104	Printing				100	100
1 2923117	Ammunition	336	129		188	376
1 2923199	Misc Supplies				500	500
1 2923201	Fuel Consumed	6,178	4,206	4,736	4,500	4,500
1 2923501	Small Tools & Minor Equipment	334				
1 2923590	Small Attract Computer/Monit		1,476			
1 29233101	Office & Operating Supplies		1,666	833-		
Obj 003	Supplies	8,062	7,194	4,080	5,788	6,076

**2018 Final Budget
Expenditures
As of November 30, 2017**

		2015 Actual	2016 Actual	2017 Current	2017 Budget	2018 Budget
Sheriff						
Violent Crimes Task Force						
Other Services - Charges						
1 2924201	Communications-Telephone	1,925	1,949	2,163	1,750	2,250
1 2924301	Travel	67				
1 2924305	Travel-Training		36		500	500
1 2924520	Leased Assets	376	313	380	400	400
1 2924801	Repairs & Maintenance	454	796	1,359	500	1,400
1 2924806	Veh Repair & Maintenance	5,959	7,481	4,509	4,000	6,000
1 2924811	Towing			184		
1 2924901	Miscellaneous		103	24	100	350
1 2924924	Misc-Training		300		500	500
1 29234101	Professional Services		243			
1 29234801	Repair & Maintenance			421		
1 29234806	Veh Repair	47	83	99	5,000	
1 29234901	Miscellaneous			2,107		
Obj 004	Other Services - Charges		8,827	13,411	9,139	12,750
Fnc 292	Violent Crimes Task Force		159,989	170,661	155,141	165,752
Auto Theft						
Salaries						
1 2931001	Salaries & Wages	69,630	72,048	67,880	75,904	80,312
1 2931002	Salaries-Overtime	105		83		
1 2931010	Accrued Annual Leave	318		333		
Obj 001	Salaries		70,053	72,048	68,296	75,904
Personnel Benefits						
1 2932002	Benefits-Direct	33,025	33,653	34,344	36,838	37,353
1 2932004	Benefits-Bank Accruals	3,600	3,641	3,666		
Obj 002	Personnel Benefits		36,625	37,295	38,011	36,838
Supplies						
1 2933101	Office & Operating Supplies			54		100
1 2933117	Ammunition	336	129			188
1 2933201	Fuel Consumed	1,280		19		
Obj 003	Supplies		1,616	183	19	288
Other Services - Charges						
1 2934201	Communications-Telephone	2,851	2,030	1,601	3,000	
1 2934305	Travel-Training			889	1,000	
1 2934801	Repair & Maintenance			767	100	
1 2934806	Vehicle Repair & Maintenance	625	25		2,000	
1 2934901	Miscellaneous				250	

**2018 Final Budget
Expenditures
As of November 30, 2017**

		2015 Actual	2016 Actual	2017 Current	2017 Budget	2018 Budget
Sheriff						
Auto Theft						
Other Services - Charges						
1 2934924	Misc-Training			200	500	
Obj 004	Other Services - Charges	3,476	2,822	2,689	6,850	
Fnc 293	Auto Theft	111,770	112,347	109,015	119,880	117,665
Marijuana Erad						
Salaries						
1 2941002	Salaries-Overtime	2,996	1,932			
Obj 001	Salaries	2,996	1,932			
Personnel Benefits						
1 2942002	Benefits-Direct	48-				
Obj 002	Personnel Benefits	48-				
Supplies						
1 2943101	Office & Operating Supplies	33				
Obj 003	Supplies	33				
Other Services - Charges						
1 2944901	Miscellaneous	7,373	2,647			
Obj 004	Other Services - Charges	7,373	2,647			
Fnc 294	Marijuana Erad	10,355	4,579			
Reserve Officer Program						
Personnel Benefits						
1 2952002	Benefits Direct	4,380	4,495	4,947	5,000	5,000
1 2952009	Benefits-Uniform Cleaning	226	15	36		
1 2952014	Benefits-Uniform Contrat	1,037	2,166	2,482	1,500	1,500
Obj 002	Personnel Benefits	5,644	6,676	7,465	6,500	6,500
Supplies						
1 2953101	Office & Operating Supplies	29	141		250	250
1 2953104	Printing	170	33	207		
1 2953117	Ammunition	3,691	3,362		4,888	4,888
1 2953199	Misc Supplies	267				
1 2953201	Fuel Consumed	4,634	4,333	7,100	5,000	5,000
1 2953501	Small Tools & Minor Equipment	4,174				
Obj 003	Supplies	12,965	7,868	7,307	10,138	10,138

**2018 Final Budget
Expenditures
As of November 30, 2017**

		2015 Actual	2016 Actual	2017 Current	2017 Budget	2018 Budget
Sheriff						
Reserve Officer Program						
Other Services - Charges						
1 2954101	Professional Services	42	20		100	100
1 2954164	Prof Serv Psych Evaluations	2,050	3,150			
1 2954177	Prof Serv-Polygraph	1,225				
1 2954201	Communications-Telephone	1,981	2,719	1,966	3,500	3,000
1 2954301	Travel	38		224		
1 2954305	Travel-Training	207		361	500	500
1 2954501	Operating Rentals & Lease	3,585	5,378	7,999	3,500	5,000
1 2954801	Repairs	341				
1 2954806	Vehicle Repairs Maintenance	1,865	2,113	3,206	3,750	2,500
1 2954808	Comm Equipment Maint	70				
1 2954924	Misc-Tuition/Fees	60		245		
Obj 004	Other Services - Charges	11,464	13,380	14,001	11,350	11,100
Fnc 295	Reserve Officer Program	30,072	27,925	28,772	27,988	27,738
SWAT						
Salaries						
1 2961002	Salaries-Overtime	2,812	6,155	4,407	9,500	2,500
Obj 001	Salaries	2,812	6,155	4,407	9,500	2,500
Personnel Benefits						
1 2962002	Benefits-Direct	422	1,265	673		
1 2962014	Benefits-Uniforms	5,123	782	268	2,000	2,000
Obj 002	Personnel Benefits	5,545	2,046	941	2,000	2,000
Supplies						
1 2963101	Office & Operating Supplies		251	40		
1 2963501	Small Tools & Minor Equipment		3,091			
1 2963590	Small Attract Computer/Monit		7,293	5,319		
Obj 003	Supplies		10,634	5,359		
Other Services - Charges						
1 2964101	Professional Services			1		
1 2964201	Communications-Telephone	81	359		500	480
1 2964301	Travel			329		
1 2964305	Travel training				350	
1 2964901	Miscellaneous	450	1,000			
Obj 004	Other Services - Charges	531	1,688		850	480
Fnc 296	SWAT	8,889	20,523	10,706	12,350	4,980

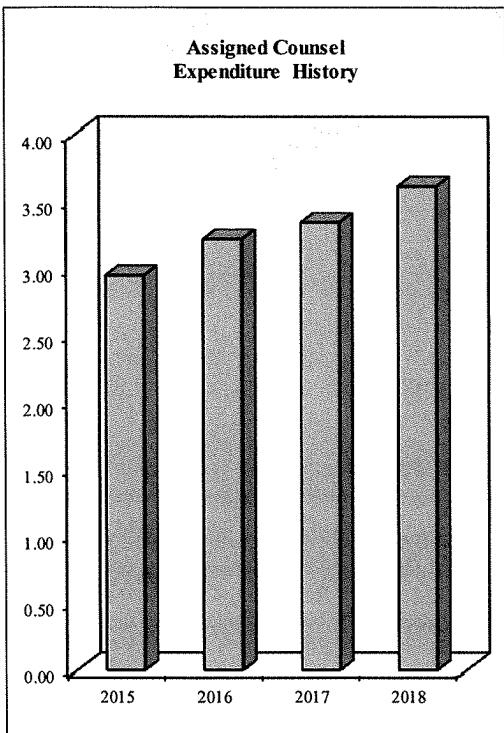
**2018 Final Budget
Expenditures
As of November 30, 2017**

		2015 Actual	2016 Actual	2017 Current	2017 Budget	2018 Budget
Sheriff						
Traffic Enforcement						
Salaries						
1 2971001	Salaries & Wages	175,830	220,939	277,329	285,329	322,876
1 2971002	Salaries-Overtime	3,424	33,760	24,365	7,500	5,000
1 2971010	Accrued Annual Leave	22,454	271	29,961		
Obj 001	Salaries	201,708	254,969	331,655	292,829	327,876
Personnel Benefits						
1 2972002	Benefits-Direct	68,361	78,746	116,980	122,631	138,023
1 2972004	Benefits-Bank Accruals	1,625	13,039	11,951		
1 2972014	Benefits-Uniforms	153	703	2,175		
Obj 002	Personnel Benefits	70,139	92,488	131,106	122,631	138,023
Supplies						
1 2973101	Office & Operating Supplies	454	225	918	250	250
1 2973104	Printing		33	307		
1 2973117	Ammunition		647		940	940
1 2973199	Misc Supplies	1,017				
1 2973201	Fuel Consumed	13,673	13,863	15,029	17,062	9,000
1 2973501	Small Tools & Minor Equipment	505	1,527			
1 2973590	Small Attract Computer/Monit	1,461		4,000		
Obj 003	Supplies	17,110	16,295	20,255	18,252	10,190
Other Services - Charges						
1 2974101	Professional Services	98	750	7,711		
1 2974201	Communications-Telephone	1,598	2,754	5,016	2,520	5,000
1 2974301	Travel	844				
1 2974305	Travel-Training		657	3,725	5,000	3,000
1 2974501	Operating Rental & Leases	19,132	40,247	62,265	62,009	90,369
1 2974806	Veh Repair & Maintenance	11,577	12,222	10,777	6,000	2,000
1 2974811	Towing			633		1,000
1 2974901	Miscellaneous			201		
1 2974924	Misc-Training		295	601	1,999	1,000
Obj 004	Other Services - Charges	33,247	56,925	90,928	77,528	102,369
Fnc 297	Traffic Enforcement	322,203	420,676	573,945	511,240	578,458
School Resource Officer						
Salaries						
1 2981001	Salaries			16,354	19,874	53,986
1 2981002	Salaries Overtime			371		
Obj 001	Salaries			16,725	19,874	53,986

**2018 Final Budget
Expenditures
As of November 30, 2017**

		2015 Actual	2016 Actual	2017 Current	2017 Budget	2018 Budget
Sheriff						
School Resource Officer						
Personnel Benefits						
1 2982002	Benefits-Direct			8,513	7,553	26,948
1 2982004	Benefits-Bank Accruals			833		
Obj 002	Personnel Benefits			9,346	7,553	26,948
Other Services - Charges						
1 2984201	Communications-Telephone				500	
Obj 004	Other Services - Charges				500	
Fnc 298	School Resource Officer			26,071	27,427	81,434
Sub 220	Sheriff	8,987,635	9,226,116	8,835,438	9,706,367	9,950,763

Assigned Counsel



Expenditures	2015 Actual	2016 Actual	2017 Budget	2018 Budget
Salaries & Wages	1,424,263	1,557,284	1,522,537	1,606,918
Personnel Benefits	395,019	428,309	522,652	587,907
Supplies	51,127	46,992	52,500	62,500
Other Services & Charges	1,074,467	1,184,974	1,237,509	1,349,850
Total	2,944,876	3,217,559	3,335,198	3,607,175

Program Description:

The Department of Assigned Counsel provides mandated legal defense services to indigent persons charged with criminal cases or loss of personal liberty in the District and Superior Courts of Yakima County, excluding misdemeanors in municipal courts. The department maintains a centrally administered system and provides defense services through: (1) a public defender office within the Department of Assigned Counsel; (2) contracts with attorneys offering public defense services; and (3) a list of private attorneys who wish to provide defense services.

Effective January 1, 2010 the responsibility to administer and budget experts and support services for indigent defense was transferred by the courts to the Department. The Department adopted new policies and procedures in early 2010 and has been administering these expenses since then. Expenses are unpredictable and depend on actual experience and this fund is necessarily separate and subject to requests for additional funds if the budgeted funds are not adequate. This includes Aggravated First Degree Murder cases, which are not otherwise funded in the Department regular budgets.

Yakima County has a significant criminal caseload disproportionate to its size and population. The Department was formed in 1989 in response to a need to meet increased caseload demands and to manage mandated defense services.

The nature of indigent defense is both reactive and constitutionally premised. The Department cannot control the number or nature of cases filed by law enforcement and prosecution and to which its attorneys are appointed. Once appointed, both the Department and its attorneys must adhere to professional standards and obligations in providing constitutionally required 'effective assistance of counsel', which also is necessary to avoid personal and professional sanctions.

An inadequate budget for the Department means that some cases will not be serviced. In that instance, the courts must appoint and compensate counsel anyway or ultimately dismiss cases.

Major Objectives:

Caseload Standards: A continuing primary focus of concern is meeting mandatory State caseload standards for Adult Felony and for Juvenile Offender (effective October 1, 2013) and caseload standards for District Court (effective January 1, 2015). Caseload standards for all courts require some adequate funding to assure effective and efficient operations.

At the time of budget preparation for 2017 it appears that caseloads are stable in District Court and Juvenile Court but have sharply increased in Superior Court, felony cases. Significant additional resources will be needed for this area of operation and have been requested. Due to caseload standards, filings and case assignments are monitored so that adjustments to Yakima County's public defender delivery can be made to meet the mandate and provide effective representation at all levels of operation.

Assigned Counsel (Cont.)

Case Management Software and Changing Work Environments: The DAC has finalized implementation of new case management software, Justware. The new software allows for several efficiencies and innovations that were not available prior to 2016. In 2016, the DAC has slowly moved toward a “paper-light” work environment. In 2017, the project will be expanded to full use by staff attorneys in an on demand business environment.

First Appearance Defender: Prior to 2016, the Superior and District Courts received grants and county funding to plan and implement a pre-trial services unit. Planning was conducted in 2015, with full implementation the 1st quarter of 2016. The Department was involved in the Planning Committee for the project and continues to fully participate. During the planning process it was clear that there was a need for a public defender at first appearances in the Superior and District Courts, as well as an experienced prosecutor, both of whom will work with a pre-trial risk assessment tool for evaluating and presenting information to the court for better-informed released decisions. Prior to 2016, the Yakima County DAC was not funded to provide a public defender at this initial hearing. Both the DAC and prosecutor were partially funded for a full position each during 2016. Those positions and funding remain for 2017. The First Appearance dockets in both courts are “critical” stages of the proceedings for defendants. The courts are faced with determinations on probable cause and decisions regarding a defendant’s liberty. Case law interpreting the 6th Amendment to the U.S. Constitution requires that indigent defendants be afforded the assistance of counsel at all stages of proceedings implicating liberty, “critical” stages. Yakima County is currently in constitutional compliance with this mandate. Even if Yakima County had not implemented its Pretrial Services Program, including public defender services, in February of 2016, providing a constitutionally mandated presence of a public defender at first appearance would be a priority.

Therapy Courts: Yakima County has four (4) major therapeutic courts: Drug Court, Mental Health Court, Family Treatment Court, and DUI Court. Most funding and grants for operation of therapy courts is allocated to courts. Prosecution and defense receive little to nothing in funding for our involvement in therapy courts. Essentially these services are volunteered using existing budgets and staff. It is becoming increasingly difficult to serve these courts, especially in light of mandatory caseload standards, changes in the criminal dockets adopted by the courts, and increasing caseloads in Superior Court. While the Department continues to support therapeutic courts in concept and policy, there may be a point in time where we cannot continue to participate unless dedicated funding is provided.

Assigned Counsel (Cont.)

REVENUE COMMENTS:

This program is financed by the general fund as part of the criminal justice system. The services provided by the Department are constitutionally and legally mandated legal defense services to indigent persons and revenue is generally not generated. Partially indigent persons and persons convicted are required to repay all or a portion of defense costs under programs administered by the Superior and District Courts. Such revenues are collected by the courts but are reflected as revenue for the Assigned Counsel.

The Department does receive limited State funding or reimbursement in some areas:

1. The State partially reimburses Juvenile Court agencies, including the Department, for costs involved in the representation in "Becca" cases in Juvenile Court.
2. The State assumed the responsibility for representation of parents in child dependency and termination proceedings in 2005. The Department contracted with the State Office of Public Defense to provide some of those services until 2015 when the contract expired and State OPD became fully responsible for these services. The county remains responsible for representation of children in active dependency cases before parental termination.
3. The State administers a formula grant fund for the express purpose of improving the indigent defense programs in counties and some cities. This is administered by the State Office of Public Defense and Yakima County has been participating since the inception of this program in 2007.
4. In 2012 the State assumed the responsibility for directly funding and administering the expenses involved with sexually violent predator petitions. Before that time the county advanced the expenses and filed reimbursement claims with the State.
5. Finally, in 2014-15 the State mandated representation for all children in dependency cases if all parental rights had been terminated, but also provided funding for such programs. This program was assumed in full by the State Office of Civil Legal Aid effective July 1, 2015 and is no longer in the department budget.

2018 Final Budget
Revenue
As of November 30, 2017

		2015 Actual	2016 Actual	2017 Current	2017 Budget	2018 Budget
Assigned Counsel						
REVENUES						
1 40033404612	DSHS-Becca Bill	77,228	115,297	82,727	81,530	81,530
1 40034149002	Legal Services-Moxee	23,000	23,000	21,083	23,000	23,000
1 40034195002	Legal Svs-State OPD Formula	217,624	247,701	246,250	246,250	242,233
1 40034195003	Legal Svs State Parent Rep	68,250				
1 40034195005	Legally Free Children Aid	47,700				
1 40034640002	ITA Judicial Costs	159,704	142,233	118,107	154,528	154,528
1 40035723001	Sup Crt-Public Defense Costs	73,791	88,593	101,414	70,000	70,000
1 40035733001	Dist Crt-Public Defense Cost	65,338	50,074	32,169	55,000	55,000
1 40035739001	District Court Miscellaneous		352			
1 40039700003	Operating Trans In-Pre-Trial		85,803	110,803	110,803	
Sub 400	Assigned Counsel	732,634	753,052	712,554	741,111	626,291

**2018 Final Budget
Expenditures
As of November 30, 2017**

		2015 Actual	2016 Actual	2017 Current	2017 Budget	2018 Budget
Assigned Counsel						
General Indigent Defense						
Salaries						
1 4011001	Salaries & Wages	7,042		15,190	16,722	16,942
1 4011010	Accrued Annual Leave	12,432	426-	882		
Obj 001	Salaries	19,474	426-	16,071	16,722	16,942
Personnel Benefits						
1 4012002	Benefits-Direct	2,283		4,497	4,820	5,202
Obj 002	Personnel Benefits	2,283		4,497	4,820	5,202
Supplies						
1 4013101	Office & Operating Supplies	20				
Obj 003	Supplies	20				
Other Services - Charges						
1 4014137	Prof Serv-Program Support	8,407				
1 4014148	Contract Defend-Special Case				28,431	28,431
1 4014156	Panel Attorneys		712	252	2,500	2,500
1 4014191	Prof Serv-Purchasing Serv	3	171	17	19	15
1 4014192	Prof Serv-Info Services	137	8,930	1,167	1,273	1,243
1 4014199	Prof Serv-DOS	650	1,865	1,354	1,477	1,477
1 4014401	Advertising	276				
1 4014590	Rent-Facil Maint	112	6,195	744	812	771
1 4014690	Insurance-Interfund	8	455	55	60	50
Obj 004	Other Services - Charges	9,593	18,328	3,590	34,572	34,487
Fnc 401	General Indigent Defense	31,370	17,902	24,158	56,114	56,631
Adult Felony						
Salaries						
1 4021001	Salaries & Wages	684,508	749,692	613,866	681,585	718,614
1 4021002	Salaries-Overtime	6,151	8,703	3,411	4,618	4,618
1 4021003	Salaries-Extra Help	2,183				
1 4021010	Accrued Annual Leave	19,331-	4,191	2,888-	15,000	15,000
Obj 001	Salaries	673,511	762,586	614,389	701,203	738,232
Personnel Benefits						
1 4022002	Benefits-Direct	203,124	243,720	209,987	227,131	253,854
1 4022004	Benefits-Bank Accruals	5	23	2		
Obj 002	Personnel Benefits	203,129	243,744	209,989	227,131	253,854

**2018 Final Budget
Expenditures
As of November 30, 2017**

		2015 Actual	2016 Actual	2017 Current	2017 Budget	2018 Budget
Assigned Counsel						
Adult Felony						
Supplies						
1 4023101	Office & Operating Supplies	22,447	17,747	14,784	21,000	21,000
1 4023102	Library	23,189	24,475	18,032	23,500	28,500
1 4023501	Small Tools & Minor Equipment		3,993	531	8,000	8,000
1 4023502	Computer Software		390			2,000
1 4023590	Small Attrac-Tracked Inventory	5,031	388	1,113		3,000
Obj 003	Supplies	50,668	46,992	34,460	52,500	62,500
Other Services - Charges						
1 4024101	Professional Services	2,152	1,885	1,983	4,000	4,000
1 4024108	Prof Serv-Court Reporters	1,560	378	574	3,000	3,000
1 4024111	Prof Serv-Interpreter	8,245	11,105	6,031	10,000	10,000
1 4024147	Contract Defend-Basic	60,354	214,958	231,317	286,750	288,405
1 4024148	Contract Defend-Special Case	24,051	20,250	6,900		
1 4024149	Contract Defend-Excess Case				1	1
1 4024156	Panel Attorney				24,651	57,822
1 4024157	Panel Attorney-Homicide				1	1
1 4024158	Panel Attorney-Sent Violatio				1	1
1 4024191	Prof Serv-Purchasing Serv	1,605	1,210	1,016	1,109	911
1 4024192	Prof Serv-Info Services	67,649	63,323	69,612	75,940	77,104
1 4024199	Prof Serv-DOS	3,408	3,828	3,786	4,131	4,292
1 4024201	Communication-Telephone	233		20	500	500
1 4024202	Communication-Postage	2,120	1,499	1,300	1,800	1,800
1 4024219	Phone Charges-Allocated	3,672	3,774	3,223	3,516	3,444
1 4024301	Travel	16,578	7,828	8,415	14,000	20,000
1 4024401	Advertising	6,544	428	201	500	500
1 4024501	Operating Rentals & Leases	3,412	4,574	3,601	5,523	5,435
1 4024590	Rent-Facil Maint	55,477	43,927	44,417	48,454	47,777
1 4024601	Insurance	50	50	100	250	250
1 4024690	Insurance-Interfund	3,816	3,229	3,297	3,596	3,118
1 4024801	Repairs & Maintenance				1,000	1,000
1 4024901	Miscellaneous	11,094	12,236	14,080	16,544	21,097
Obj 004	Other Services - Charges	272,018	394,482	399,873	505,267	550,458
Fnc 402	Adult Felony	1,199,326	1,447,803	1,258,712	1,486,101	1,605,044
Adult Misdemeanor						
Salaries						
1 4031001	Salaries & Wages	328,240	354,584	348,075	382,033	420,673
1 4031002	Salaries-Overtime	1,732	3,037	2,174		
1 4031010	Accrued Annual Leave	4,808-	3,557	1,501		
Obj 001	Salaries	325,163	361,179	351,749	382,033	420,673

**2018 Final Budget
Expenditures
As of November 30, 2017**

		2015 Actual	2016 Actual	2017 Current	2017 Budget	2018 Budget
Assigned Counsel						
Adult Misdemeanor						
Personnel Benefits						
1 4032002	Benefits-Direct	111,260	121,695	128,966	139,118	164,597
1 4032004	Benefits-Bank Accruals	18		573-		
Obj 002	Personnel Benefits	111,278	121,695	128,393	139,118	164,597
Supplies						
1 4033501	Small Tools & Minor Equipment	439		183		
Obj 003	Supplies	439		183		
Other Services - Charges						
1 4034101	Professional Services	10				
1 4034108	Prof Ser-Court Reporters	77	266	56		
1 4034111	Prof Ser-Interpreters	12,099	16,645	4,855	25,000	25,000
1 4034112	Prof Ser Investigators		51			
1 4034147	Contract Defend-Basic	164,968	184,845	115,300	102,600	104,652
1 4034148	Contract Defend-Special Case			1,440	1	1
1 4034149	Contract Defend-Excess Case	2,187			1	1
1 4034156	Panel Attorney		909		1	1
1 4034160	Panel Attorney-Appeal	4,214	4,610	3,390	13,827	18,000
1 4034191	Prof Serv-Purchasing	891	939	704	768	671
1 4034192	Prof Serv-Tech Services	37,545	49,116	48,222	52,606	56,792
1 4034199	Prof Serv-DOS	1,891	2,969	2,624	2,862	3,161
1 4034501	Operating Rental & Leases	3,624	1,273	616	2,818	2,978
1 4034590	Rent-Facilities Maint	30,789	34,072	30,769	33,566	35,191
1 4034690	Insurance-Interfund	2,118	2,505	2,283	2,491	2,297
Obj 004	Other Services - Charges	260,412	298,199	210,259	236,541	248,745
Fnc 403	Adult Misdemeanor	697,292	781,073	690,584	757,692	834,015
Juvenile Offender						
Salaries						
1 4041001	Salaries & Wages	158,037	137,125	163,535	192,437	200,912
1 4041002	Salaries-Overtime	134	727	926		
1 4041010	Accrued Annual Leave	8,996-	2,511	1,786		
Obj 001	Salaries	149,175	140,362	166,246	192,437	200,912
Personnel Benefits						
1 4042002	Benefits-Direct	44,056	42,965	53,371	68,020	74,597
Obj 002	Personnel Benefits	44,056	42,965	53,371	68,020	74,597

**2018 Final Budget
Expenditures
As of November 30, 2017**

		2015 Actual	2016 Actual	2017 Current	2017 Budget	2018 Budget
Assigned Counsel						
Juvenile Offender						
Other Services - Charges						
1 4044108	Prof Ser-Court Reporters	868	997	741		
1 4044111	Prof Ser-Interpreters	894	3,520	260		
1 4044147	Contract Defend-Basic	202,020	214,250	139,725	137,817	201,510
1 4044148	Contract Defend-Special Case	250				
1 4044156	Panel Attorney	20,652	12,306	4,454	5,000	5,000
1 4044191	Prof Serv-Purchasing	583	455	338	369	292
1 4044192	Prof Serv-Tech Services	24,575	23,787	23,178	25,285	24,707
1 4044199	Prof Serv-DOS	1,238	1,438	1,260	1,375	1,375
1 4044501	Operating Rental & Leases	1,431	823	716	1,659	1,587
1 4044590	Rent-Facilities Maint	7,558	10,288	8,845	9,649	9,598
1 4044690	Insurance-Interfund	1,386	1,213	1,097	1,197	999
1 4044901	Miscellaneous	50	20			
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Obj 004	Other Services - Charges	261,506	269,096	180,615	182,351	245,068
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Fnc 404	Juvenile Offender	454,737	452,424	400,232	442,808	520,577
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Juv Depend/Term Parent Rights						
Salaries						
1 4051001	Salaries & Wages	81,240	6,364	7,103	9,796	9,824
1 4051002	Salaries-Overtime	134				
1 4051010	Accrued Annual Leave	6,979-	901-	40		
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Obj 001	Salaries	74,395	5,463	7,143	9,796	9,824
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Personnel Benefits						
1 4052002	Benefits-Direct	19,564	2,225	1,968	3,943	4,244
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Obj 002	Personnel Benefits	19,564	2,225	1,968	3,943	4,244
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Other Services - Charges						
1 4054108	Prof Ser-Court Reporters	88				
1 4054147	Contract Defend-Basic	132,632	88,425	82,088	89,550	91,341
1 4054156	Panel Attorney	4,094	9,199	6,009	5,000	10,000
1 4054191	Prof Serv-Purchasing	279	17	22	24	19
1 4054192	Prof Serv-Tech Services	11,741	893	1,478	1,612	1,574
1 4054199	Prof Serv-DOS	591	54	81	88	88
1 4054501	Operating Rental & Leases	630	660	433		
1 4054590	Rent-Facilities Maint	3,611	386	564	615	612
1 4054690	Insurance-Interfund	662	46	70	76	64
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Obj 004	Other Services - Charges	154,328	99,680	90,742	96,965	103,698
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Fnc 405	Juv Depend/Term Parent Rights	248,286	107,368	99,853	110,704	117,766

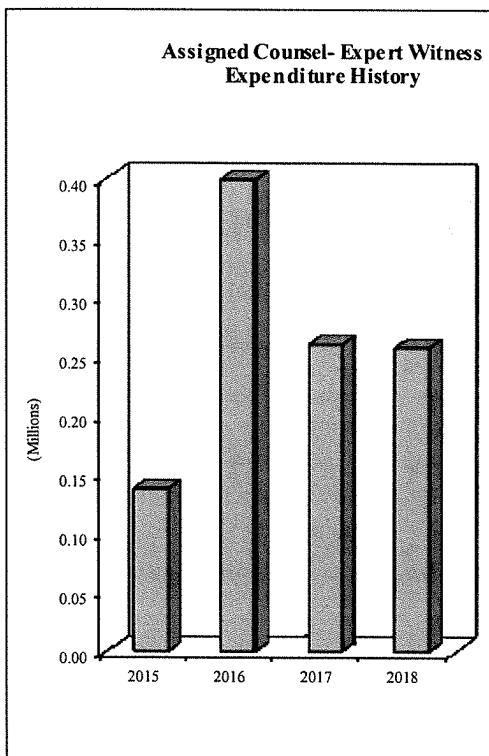
**2018 Final Budget
Expenditures
As of November 30, 2017**

		2015 Actual	2016 Actual	2017 Current	2017 Budget	2018 Budget
Assigned Counsel						
Truancy At-Risk-Youth						
Salaries						
1 4061001	Salaries & Wages	22,366	25,349	26,228	31,762	32,326
1 4061002	Salaries-Overtime	134	79	2		
1 4061010	Accrued Annual Leave	1,787-	191	47		
Obj 001	Salaries	20,712	25,619	26,277	31,762	32,326
Personnel Benefits						
1 4062002	Benefits-Direct	5,857	7,542	8,691	11,236	12,177
Obj 002	Personnel Benefits	5,857	7,542	8,691	11,236	12,177
Other Services - Charges						
1 4064108	Prof Ser-Court Reporters	21	63			
1 4064147	Contract Defend-Basic	49,288	51,375	38,813	79,466	62,415
1 4064156	Panel Attorney			1,820	1,000	1,000
1 4064191	Prof Serv-Purchasing	62	48	54	59	47
1 4064192	Prof Serv-Tech Services	2,594	2,517	3,734	4,073	3,980
1 4064199	Prof Serv-DOS	131	152	204	222	222
1 4064590	Rent-Facilities Maint	798	1,089	1,425	1,554	1,545
1 4064690	Insurance-Interfund	146	128	177	193	161
Obj 004	Other Services - Charges	53,040	55,372	46,225	86,567	69,370
Fnc 406	Truancy At-Risk-Youth	79,609	88,533	81,193	129,565	113,873
Civil Com Mental Health						
Salaries						
1 4071001	Salaries & Wages	161,777	259,066	236,379	188,584	188,009
1 4071002	Salaries-Overtime	105	1,486	479		
1 4071010	Accrued Annual Leave	50-	1,950	888-		
Obj 001	Salaries	161,832	262,502	235,969	188,584	188,009
Personnel Benefits						
1 4072002	Benefits-Direct	8,852	10,137	8,373	68,384	73,236
1 4072004	Benefits-Bank Accruals					
Obj 002	Personnel Benefits	8,852	10,137	8,373	68,384	73,236
Other Services - Charges						
1 4074108	Prof Ser-Court Reporters		77			
1 4074111	Prof Ser-Interpreters	1,360	2,480	1,240		
1 4074147	Contract Defend-Basic	37,744	3,233	45,601	49,750	50,745
1 4074156	Panel Attorney	210	5,364	1,781	1,500	5,000
1 4074191	Prof Serv-Purchasing	303	419	347	378	299

**2018 Final Budget
Expenditures
As of November 30, 2017**

		2015 Actual	2016 Actual	2017 Current	2017 Budget	2018 Budget
Assigned Counsel						
Civil Com Mental Health						
Other Services - Charges						
1 4074192	Prof Serv-Tech Services	12,765	21,920	23,722	25,879	25,287
1 4074590	Rent-Facilities Maint	10,468	15,206	15,136	16,512	15,669
1 4074690	Insurance-Interfund	720	1,118	1,124	1,226	1,023
Obj 004	Other Services - Charges	63,570	49,817	88,951	95,245	98,023
Fnc 407	Civil Com Mental Health	234,255	322,456	333,293	352,213	359,268
Extraordinary Criminal Case						
Other Services - Charges						
1 4094156	Panel Attorney				1	1
Obj 004	Other Services - Charges				1	1
Sub 400	Assigned Counsel	2,944,876	3,217,559	2,888,025	3,335,198	3,607,175

Assigned Counsel-Expert Services



Expenditures	2015 Actual	2016 Actual	2017 Budget	2018 Budget
Salaries & Wages	-	-	-	-
Personnel Benefits	-	-	-	-
Supplies	-	-	-	-
Other Services & Charges	138,433	399,235	260,459	257,959
Total	138,433	399,235	260,459	257,959

Program Description:

The Department of Assigned Counsel provides mandated legal defense services to indigent persons charged with criminal cases or loss of personal liberty in the District and Superior Courts of Yakima County, excluding misdemeanors in municipal courts. The department maintains a centrally administered system and provides defense services through: (1) a public defender office within the Department of Assigned Counsel; (2) contracts with attorneys offering public defense services; and (3) a list of private attorneys who wish to provide defense services.

Yakima County has a significant criminal caseload disproportionate to its size and population. The Department was formed in 1989 in response to a need to meet increased caseload demands and to manage mandated defense services. The nature of indigent defense is both reactive and constitutionally premised. The Department cannot control the number or nature of cases filed by law enforcement and prosecution and to which its attorneys are appointed. Once appointed, attorneys must adhere to professional standards and obligations in providing constitutionally required 'effective assistance of counsel', which also is necessary to avoid personal and professional sanctions. This includes expert and support services when needed.

Effective January 1, 2010, the responsibility to budget and administer experts and support services for indigent defense cases was transferred from the Courts to the Department. The Department adopted new policies and procedures in early 2010 and has been administering these expenses since then. Requests are patterned after the traditional form of application to the court and court order and must demonstrate necessity and reasonableness before being approved. Expenses are unpredictable and depend on actual experience.

The fund is necessarily separate from the Department's other operational budgets as required by the State Rules of Professional Conduct for attorneys and is subject to requests for additional funds if the budgeted funds are not adequate. This Fund pays all defense expenses, including specialty attorneys, for Aggravated First Degree Murder cases (possible punishment of death), which are not otherwise funded in the Department's regular budgets.

Assigned Counsel-Expert Services (cont.)

Major Objectives:

Major objectives include developing and maintaining appropriate detailed expenditure reports and tracking of expenses. This will also allow for data showing baseline expenditure in each category of expense in each case type will assist in more accurate budget projections and management of these expenses. The State Department of Social and Health Services is currently considering amendments to the Washington Administrative Code (WAC) that would affect the manner and amount of reimbursement for SVP expenses. If adopted, these provisions will have a major impact on the budget and will need to be managed accordingly.

Revenue:

This program is financed by the general fund as part of the criminal justice system. The services provided by the Department are constitutionally and legally mandated legal defense services to indigent persons and revenue is generally not generated. Partially indigent persons and persons convicted are required to repay all or a portion of defense costs under programs administered by the Superior and District Courts. Such revenues are collected by the courts but are reflected as revenue for the Assigned Counsel.

The Department does receive limited State funding or reimbursement in some areas:

1. The State may reimburse costs of Aggravated First Degree Murder cases which can involve a sentence of death. However, this is a specific claims based method subject to review by a technical board and to appropriation of a specific amount by the State Legislature. This is a threshold amount to qualify based on a percentage of a county's total budget and only years in which extraordinary expense result in partial reimbursements.
2. The State reimburses a very small amount of the cost of second opinions for defense experts in competency issues in criminal cases and for consideration of release of persons adjudicated Not Guilty by Reason of Insanity (NGI).

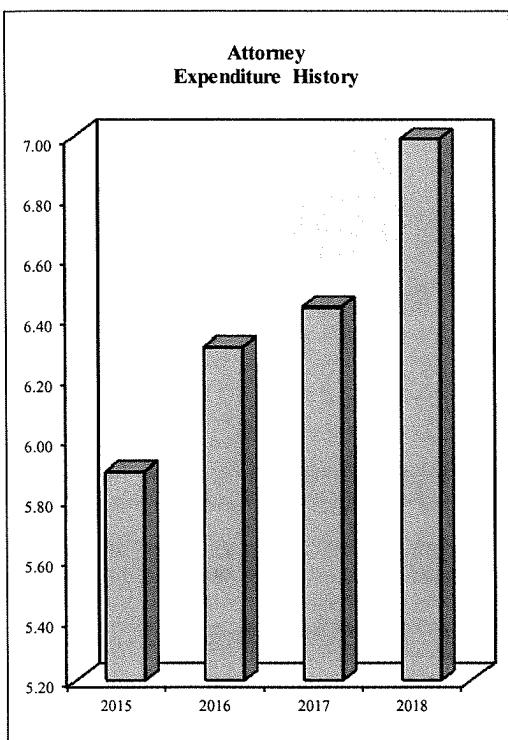
2018 Final Budget
Revenue
As of November 30, 2017

		2015 Actual	2016 Actual	2017 Current	2017 Budget	2018 Budget
Assigned Counsel						
REVENUES						
1 55033601061	DSHS Reimb-MH Eval	10,625	1,025		5,000	2,500
Sub 550	Assigned Counsel	10,625	1,025		5,000	2,500

**2018 Final Budget
Expenditures
As of November 30, 2017**

		2015 Actual	2016 Actual	2017 Current	2017 Budget	2018 Budget
Assigned Counsel						
Flex Cost-Gen Indigent Defense						
Other Services - Charges						
1 5514101	Professional Services				460	460
Obj 004	Other Services - Charges				460	460
Flex Cost-Adult Felony						
Other Services - Charges						
1 5524108	Prof Serv-Court Reporters	3,165	360	1,862	5,000	2,500
1 5524111	Prof Serv-Interpreters	3,560	5,224	3,850	5,000	5,000
1 5524112	Prof Serv-Investigators	14,544	13,937	6,758	39,500	39,500
1 5524122	Prof Serv-Experts	49,798	28,751	57,883	90,000	90,000
Obj 004	Other Services - Charges	71,068	48,272	70,353	139,500	137,000
Flex Cost-Adult Misdemeanor						
Other Services - Charges						
1 5534108	Prof Serv-Court Reporters	2,579	741	1,903	3,000	3,000
1 5534111	Prof Serv-Interpreters	3,120	5,185	3,677	3,000	3,000
1 5534112	Prof Serv-Investigators				2,500	2,500
1 5534122	Prof Serv-Experts			174	2,500	2,500
Obj 004	Other Services - Charges	5,699	5,926	5,754	11,000	11,000
Flex Cost-Juvenile Offender						
Other Services - Charges						
1 5544108	Prof Serv-Court Reporters	60	212		500	500
1 5544111	Prof Serv-Interpreters	235	135		4,500	4,500
1 5544112	Prof Serv-Investigators	1,422			5,000	5,000
1 5544122	Prof Serv-Experts	23,045	6,445	13,613	31,999	31,999
Obj 004	Other Services - Charges	24,762	6,792	13,613	41,999	41,999
Flex Cost-ITA Commitments						
Other Services - Charges						
1 5574111	Prof Serv-Interpreters			120		
1 5574122	Prof Serv-Experts	29,193	29,107	18,467	27,500	27,500
Obj 004	Other Services - Charges	29,193	29,227	18,467	27,500	27,500
Flex Cost-Aggravated Murder 1						
Other Services - Charges						
1 5594108	Prof Serv-Court Reporters			716		
1 5594112	Prof Serv-Investigators			8,334	7,833	10,000
1 5594122	Prof Serv-Experts			162,722	68,638	20,000
1 5594157	Prof Serv-Panel Attys-Homici	7,711	137,963	52,718	110,000	20,000
Obj 004	Other Services - Charges	7,711	309,018	129,904	140,000	40,000
Sub 550	Assigned Counsel	138,433	399,235	238,091	360,459	257,959

Attorney



Expenditures	2015 Actual	2016 Actual	2017 Budget	2018 Budget
Salaries & Wages	3,540,265	3,808,310	3,899,040	4,254,778
Personnel Benefits	1,197,380	1,285,261	1,403,608	1,628,285
Supplies	90,291	130,056	84,808	80,031
Other Services & Charges	1,063,360	1,080,213	1,047,957	1,029,019
Total	5,891,296	6,303,840	6,435,413	6,992,113

Program Description:

The **Criminal Division** of the Office of the Prosecuting Attorney prosecutes criminal cases in Yakima County on behalf of the State of Washington. These criminal cases are initiated by law enforcement agencies through investigation after criminal acts occur. Once the investigation is complete, these cases are sent to the Yakima County Prosecutor's Office for the potential filing of charges by information. Informations charging individuals with crimes are filed in District Court (misdemeanors and gross misdemeanors), Juvenile Court (misdemeanors and felonies committed by individuals under the age of 18), and Superior Court (adult felonies). The Prosecutor's Office also has an Appellate Division which handles appeals of these criminal cases in both the Court of Appeals, Division III, and the Supreme Court of Washington.

The **Corporate Counsel Division** of the Office of the Prosecuting Attorney is required pursuant to statute, to appear for and represent the County in all civil proceedings in which the County is a party. Additionally, the Prosecuting Attorney is the legal advisor to all County officials and their departments, including the Board of Yakima County Commissioners. In essence, these duties and responsibilities comprise the function of corporate counsel to the County. Specifically, this Division handles all non-criminal and non-Support claims and cases that involve numerous issues including torts, contracts, regulatory activity and demands, public disclosure requests, employment, taxation and property assessment, forfeitures, code enforcement and public services.

The **Child Support Division** of the Prosecuting Attorney represents the interests of the children and the State of Washington in actions for paternity, enforcement of child support obligations and modifications of child support and health insurance coverage.

Attorney (Continued)

Major Objectives:

- Aggressive, vigorous and ethical prosecution of those charged with a criminal offense based upon probable cause.
- Competent, responsive and respectful communication with law enforcement agencies, judges, court staff, victims and witnesses.
- Zealous representation of and effective advisors to the various elected County officials and their departments.
- Protection and support of families and children thrust into the child support and paternity enforcement arena.
- Provide training and ongoing support to all prosecuting attorneys and support staff to better serve the needs of Yakima County and its inhabitants.

Revenue/Expenditure Comment:

Revenue received and utilized by the Yakima County Prosecuting Attorney's Office which helps support the office comes from a number of sources and programs. The Prosecutor's Office primary revenue stream is obtained from both the State and Federal government to assist with the prosecution of drug and firearm violations, violence against women, DUI cases, juvenile truancy cases, civil commitment proceedings, and child support enforcement. The State of Washington pays for half of the elected prosecutor's salary.

The Prosecutor's Office is committed to providing competent and dedicated public service, grounded in integrity and excellence, within the budget appropriated. Any expenditures made are done with the knowledge that this money is provided primarily through taxpayer dollars. We will continue to work with law enforcement and our community partners to develop innovative and collaborative solutions to keep everyone residing in Yakima County Safe.

2018 Final Budget
Revenue
As of November 30, 2017

		2015 Actual	2016 Actual	2017 Current	2017 Budget	2018 Budget
Attorney						
REVENUES						
1 41033316575	Dept of Comm MDT Grant			35,093		85,000
1 41033316588	Violence Agst Women Formula	26,286	26,960	17,973	26,950	26,950
1 41033316738	Edward Byrne Memorial Task	49,626	34,548	39,868		49,541
1 41033396791	Child Support Enforcement	980,035	1,068,664	853,904	1,000,000	1,115,776
1 41033396793	Child Support-Grant County	223,561	233,977	172,237	217,000	244,632
1 41033400111	Attorney Salary	79,224	81,851	76,438	81,309	81,309
1 41033401101	DUI Grant CJTC	120,827	110,204	79,882	110,000	98,709
1 41033404603	DSHS-Child Support Enforceme	467,150	509,319	402,885	481,000	540,870
1 41033404612	DSHS-Becca Bill	26,348	19,844	15,237	26,000	26,000
1 41033404623	DSHS-Child Support Grant Cty	102,643	105,782	82,039	102,000	115,816
1 41033442004	Dept of Comm Dev-VWA Grant	33,972	53,533	55,870	65,000	73,096
1 41034149001	Legal Services-Grandview	72,000	72,000	60,000	72,000	72,000
1 41034149002	Legal Services-Moxee	30,000	30,000	27,500	30,000	30,000
1 41034149003	Legal Services-SE ALTC	50,004	50,004	41,670	50,000	50,000
1 41034149004	Legal Service City of Mabton					15,000
1 41034181001	Copies	326	578	498	200	700
1 41034195001	Legal Services	8,348	10,868		9,500	9,500
1 41034198001	xMun Crt Crim Victim & Wit P	90,196	68,204	28,184	83,000	30,000
1 41034198021	Penalty, Crime Victim		55,473	87,443		94,000
1 41034640002	ITA Judicial Costs	67,338	59,972	49,800	65,156	58,000
1 41035180002	Atty-Crime Victim Penlty Ass	28,182			32,000	
1 41035180031	JUVENILE CRIME VICTIMS	6,630			8,000	
1 41036990026	C Misc-Travel Reimbursement	4,180	5,365			
1 41036990032	C Misc-LEAD Paralegal Reimb	56,511	65,302		69,500	
1 41036991026	Misc-Travel Reimbursement			5,625		
1 41036991032	Misc-LEAD Paralegal Reimb			12,858		24,729
1 41039700003	Operating TRF in Pre Trial		85,803	93,001	93,001	
Sub 410	Attorney	2,523,386	2,748,251	2,238,005	2,621,616	2,841,628

**2018 Final Budget
Expenditures
As of November 30, 2017**

		2015 Actual	2016 Actual	2017 Current	2017 Budget	2018 Budget
Attorney						
Felony Division						
Salaries						
1 4111001	Salaries & Wages	1,408,521	1,587,759	1,485,987	1,639,000	1,945,175
1 4111002	Salaries-Overtime	14,513	14,222	16,143	18,000	12,000
1 4111010	Accrued Annual Leave	18,854	11,651	2,629	3,000	12,000
Obj 001	Salaries	1,441,888	1,613,632	1,504,759	1,660,000	1,969,175
Personnel Benefits						
1 4112002	Benefits-Direct	440,290	504,095	492,865	540,000	704,078
1 4112004	Benefits-Bank Accruals	38	219-	1,292-		
Obj 002	Personnel Benefits	440,328	503,876	491,574	540,000	704,078
Supplies						
1 4113101	Office & Operating Supplies	34,900	44,125	30,281	37,108	34,531
1 4113113	Supplies-Publications	3,429	7,563	3,030	8,000	7,000
1 4113501	Small Tools & Minor Equipment	6,729	17,083	2,512	20,000	4,000
1 4113502	Computer Software	1,866	1,661	2,064	3,000	2,000
1 4113590	Small Attrac-Tracked Invento	12,835	5,773		5,000	
Obj 003	Supplies	59,758	76,206	37,887	73,108	47,531
Other Services - Charges						
1 4114101	Professional Services	12,164	9,326	14,065	20,000	15,000
1 4114117	Prof Serv-Contract Attorney	31,591	44,857			
1 4114122	Professional Services-Expert	9,928		3,727	30,000	10,000
1 4114128	Professional Services - Lexi	11,813	11,910	9,029	12,000	13,000
1 4114151	Prof Serv-Extradition	4,247		315	5,000	5,000
1 4114191	Prof Serv-Purchasing Serv	13,117	13,172	9,821	10,714	13,575
1 4114192	Prof Serv-Info Services	371,394	358,457	323,678	353,103	355,595
1 4114198	Prof Serv-GIS	14,045	14,896	13,921	15,187	15,681
1 4114199	Prof Serv-DOS	58,564	57,935	54,764	59,742	61,508
1 4114201	Communication-Telephone	1,092	1,275	1,890	1,200	2,700
1 4114202	Communication-Postage	6,585	6,754	6,588	7,000	8,000
1 4114219	Phone Charges-Allocated	7,488	6,942	4,224	5,976	6,264
1 4114301	Travel	13,673	18,279	16,260	16,000	16,000
1 4114303	Travel-Witness	6,437	858	3,905	9,000	5,000
1 4114401	Advertising	8,039	2,781	912	2,000	2,000
1 4114501	Operating Rentals & Leases	18,208	17,786	20,385	20,000	19,000
1 4114590	Rent-Facil Maint	134,971	137,725	126,248	137,725	137,725
1 4114601	Insurance	425	50		500	500
1 4114690	Insurance-Interfund	61,304	58,880	40,966	44,690	33,471
1 4114801	Repairs & Maintenance	1,640		273	500	500
1 4114901	Miscellaneous	1,598	1,346	2,602	1,500	1,500
1 4114913	Miscellaneous - Bar Dues	5,960	9,278	8,619	10,000	10,000
1 4114915	Miscellaneous - Registration	875	789	1,480	200	1,000

**2018 Final Budget
Expenditures
As of November 30, 2017**

		2015 Actual	2016 Actual	2017 Current	2017 Budget	2018 Budget
Attorney						
Felony Division						
Obj 004	Other Services - Charges	795,159	773,296	663,670	762,037	733,019
Capital Outlay						
1 4116401	Machinery & Equipment	6,222				
Obj 006	Capital Outlay	6,222				
Fnc 411	Felony Division	2,737,132	2,973,231	2,697,890	3,035,145	3,453,803
Narcotics Investigation						
Salaries						
1 4121001	Salaries & Wages	85,027	96,287	94,779	95,916	109,738
1 4121002	Salaries-Overtime	503	1,245	2,877	500	2,500
1 4121010	Accrued Annual Leave	3,523	2,059-	4,223	5,000	5,000
Obj 001	Salaries	89,053	95,473	101,880	101,416	117,238
Personnel Benefits						
1 4122002	Benefits-Direct	33,239	29,448	38,582	39,599	45,608
1 4122004	Benefits-Bank Accruals	14	221	83		
Obj 002	Personnel Benefits	33,253	29,669	38,664	39,599	45,608
Supplies						
1 4123501	Small Tools & Minor Equipment		1,456	138-		
Obj 003	Supplies		1,456	138-		
Fnc 412	Narcotics Investigation	122,306	126,598	140,406	141,015	162,846
MDT Grant						
Salaries						
1 4131001	Salaries			36,196	42,000	56,650
1 4131002	Salaries-Overtime			690	1,000	
1 4131010	Accrued Annual Leave			660	700	
Obj 001	Salaries			37,546	43,700	56,650
Personnel Benefits						
1 4132002	Benefits			8,030	11,000	28,726
1 4132004	Benefits-Bank Accruals			108-	500	
Obj 002	Personnel Benefits			7,922	11,500	28,726

**2018 Final Budget
Expenditures
As of November 30, 2017**

		2015	2016	2017	2017	2018
		Actual	Actual	Current	Budget	Budget
Attorney						
MDT Grant						
Supplies						
1 4133101	Office & Operating Supplies			357	2,000	
1 4133501	Small Tools & Minor Equipment			539	1,500	
1 4133590	Small Equipment			1,760	4,000	
Obj 003	Supplies			2,656	7,500	
Other Services - Charges						
1 4134301	Travel			1,242		
1 4134401	Advertising			289		
1 4134915	Misc-Registration			88		
Obj 004	Other Services - Charges			1,618		
Fnc 413	MDT Grant			49,742	62,700	85,376
Lower Valley Task Force						
Salaries						
1 4141001	Salaries & Wages	121,423	128,789	117,315	131,349	135,076
1 4141002	Salaries-Overtime	853	1,558	3,456	1,000	1,000
1 4141010	Accrued Annual Leave	53	1,136	165	5,000	2,000
Obj 001	Salaries	122,329	131,483	120,936	137,349	138,076
Personnel Benefits						
1 4142002	Benefits-Direct	45,004	44,874	44,234	46,782	50,891
1 4142004	Benefits-Bank Accruals	100	912-	1,150		
Obj 002	Personnel Benefits	45,104	43,963	45,384	46,782	50,891
Fnc 414	Lower Valley Task Force	167,433	175,445	166,319	184,131	188,967
Support Division						
Salaries						
1 4151001	Salaries & Wages	756,541	786,974	749,109	826,024	818,457
1 4151002	Salaries-Overtime	2,460	3,614	4,850	2,000	4,000
1 4151010	Accrued Annual Leave	6,374	1,080	2,403-	12,713	5,000
Obj 001	Salaries	765,376	791,667	751,556	840,737	827,457
Personnel Benefits						
1 4152002	Benefits-Direct	269,066	279,843	259,797	306,323	327,384
1 4152004	Benefits-Bank Accruals	203	95-	1,341-		
Obj 002	Personnel Benefits	269,269	279,748	258,456	306,323	327,384

**2018 Final Budget
Expenditures
As of November 30, 2017**

		2015 Actual	2016 Actual	2017 Current	2017 Budget	2018 Budget
Attorney						
Support Division						
Supplies						
1 4153101	Office & Operating Supplies	8,550	8,502	11,322	15,000	10,000
1 4153113	Supplies-Publications	1,614	2,270	1,761	1,500	1,500
1 4153501	Small Tools & Minor Equipment	508	6,254	11,628	14,000	1,000
1 4153502	Computer Software	21				
Obj 003	Supplies	10,694	17,026	24,711	30,500	12,500
Other Services - Charges						
1 4154101	Professional Services	22,030	20,675	26,484	57,000	26,000
1 4154128	Professional Services - Lexi	2,624	2,749	2,158	3,200	3,000
1 4154201	Communication-Telephone	13				
1 4154202	Communication-Postage	12,331	10,586	10,861	12,000	12,000
1 4154219	Phone Charges-Allocated			1,254		
1 4154301	Travel	4,605	2,214	2,800	5,000	3,500
1 4154401	Advertising	264	709	274	500	500
1 4154501	Operating Rentals & Leases	136,514	140,695	122,558	158,000	158,000
1 4154601	Insurance	50	100		100	100
1 4154801	Repairs & Maintenance	119	81	4,301	5,000	
1 4154901	Miscellaneous	30	60			
1 4154913	Miscellaneous - Bar Dues	1,052	1,226	1,335	1,300	1,300
Obj 004	Other Services - Charges	179,617	179,108	172,023	242,100	204,400
Capital Outlay						
1 4156401	Machinery & Equipment		13,309			
Obj 006	Capital Outlay		13,309			
Fnc 415	Support Division	1,224,956	1,280,858	1,206,746	1,419,660	1,371,741
Grant County Support Division						
Salaries						
1 4161001	Salaries & Wages	241,322	252,585	236,541	259,446	266,171
1 4161002	Salaries-Overtime	898	1,244	630	1,000	1,000
1 4161010	Accrued Annual Leave	1,344	1,091	7,949	2,000	8,000
Obj 001	Salaries	243,564	254,919	245,121	262,446	275,171
Personnel Benefits						
1 4162002	Benefits-Direct	94,079	98,647	97,243	102,988	112,317
1 4162004	Benefits-Bank Accruals	7-	74	364		
Obj 002	Personnel Benefits	94,072	98,720	97,607	102,988	112,317

**2018 Final Budget
Expenditures
As of November 30, 2017**

		2015 Actual	2016 Actual	2017 Current	2017 Budget	2018 Budget
Attorney						
Grant County Support Division						
Supplies						
1 4163101	Office & Operating Supplies	1,693	1,827	3,252	4,500	3,000
1 4163501	Small Tools & Minor Equipment	1,117	2,207	4,000	1,000	
Obj 003	Supplies	1,693	2,944	5,458	8,500	4,000
Other Services - Charges						
1 4164101	Professional Services	19,504	20,496	14,632	25,000	20,000
1 4164128	Professional Services - Lexi	1,097	1,223	1,013	1,260	1,300
1 4164201	Communication-Telephone	6,653	6,213	6,466	6,200	7,500
1 4164202	Communication-Postage	2,000	4,098	15	4,000	4,000
1 4164301	Travel	1,818	2,967	3,405	4,500	3,000
1 4164501	Operating Rentals & Leases	22,836	22,525	21,500	23,000	24,000
1 4164601	Insurance	50		100	100	
1 4164701	Utility Services	3,479	3,620	3,207	3,500	4,000
1 4164801	Repairs & Maintenance				10,000	
1 4164901	Miscellaneous		30	30		100
1 4164913	Miscellaneous - Bar Dues	351	409	412	410	450
Obj 004	Other Services - Charges	57,738	61,631	50,680	77,970	64,450
Fnc 416	Grant County Support Division	397,068	418,214	398,865	451,904	455,938
District Court						
Salaries						
1 4171001	Salaries & Wages	434,589	447,029	359,749	396,366	395,458
1 4171002	Salaries-Overtime	1,909	2,093	3,986	2,000	2,000
1 4171003	Salaries-Extra Help	7,533				
1 4171010	Accrued Annual Leave	3,588	1,166-	5,973-	5,000	3,000
Obj 001	Salaries	447,619	447,956	357,761	403,366	400,458
Personnel Benefits						
1 4172002	Benefits-Direct	169,482	170,130	139,770	166,017	179,047
1 4172004	Benefits-Bank Accruals	60	193-	770-		
Obj 002	Personnel Benefits	169,542	169,938	139,000	166,017	179,047
Supplies						
1 4173101	Office & Operating Supplies	6,072	5,271	4,468	5,500	6,000
1 4173113	Supplies-Publications	138				
1 4173501	Small Tools & Minor Equipment	560	4,397	1,047	10,000	1,000
1 4173590	Small Attrac Computer/Monito		206			
Obj 003	Supplies	6,770	9,873	5,515	15,500	7,000

**2018 Final Budget
Expenditures
As of November 30, 2017**

		2015 Actual	2016 Actual	2017 Current	2017 Budget	2018 Budget
Attorney						
District Court						
Other Services - Charges						
1 4174101	Professional Services		127	92	100	100
1 4174128	Prof Serv-Lexis	3,387	3,513	2,730	3,600	3,600
1 4174202	Communications-Postage	233	141	3		
1 4174301	Travel	1,425	1,142	826	1,600	1,600
1 4174401	Advertising			625		
1 4174501	Operating Rental & Leases	8,459	7,398	3,042	10,000	4,000
1 4174601	Insurance		50			
1 4174701	Utilities-Services			155		
1 4174901	Miscellaneous		30			
1 4174913	Miscellaneous - Bar Dues	731	2,269	1,926	2,300	1,700
1 4174915	Miscellaneous - Registration		198	100		200
Obj 004	Other Services - Charges	14,236	14,866	9,500	17,600	11,200
Capital Outlay						
1 4176401	Machinery & Equipment		6,654			
Obj 006	Capital Outlay		6,654			
Fnc 417	District Court	638,167	649,288	511,776	602,483	597,705
Corporate Counsel						
Salaries						
1 4181001	Salaries & Wages	202,158	204,854	184,995	209,282	211,327
1 4181010	Accrued Annual Leave	8,665-	755	415	2,000	1,000
Obj 001	Salaries	193,493	205,609	185,411	211,282	212,327
Personnel Benefits						
1 4182002	Benefits-Direct	57,417	59,239	56,094	65,601	70,199
Obj 002	Personnel Benefits	57,417	59,239	56,094	65,601	70,199
Supplies						
1 4183101	Office & Operating Supplies	2,319	3,212	2,415	3,000	3,500
1 4183113	Supplies-Publications			44		
1 4183501	Small Tools & Minor Equipment	87	3,404	1,247	10,000	500
1 4183502	Computer Software		327	152		
1 4183590	Small Attrac Computer/Monito	3,090		2,915	4,000	
Obj 003	Supplies	5,495	6,943	6,773	17,000	4,000
Other Services - Charges						
1 4184101	Professional Services	325	102	4,234	7,500	200
1 4184202	Communications-Postage	1,006	1,408	1,129	1,600	1,600

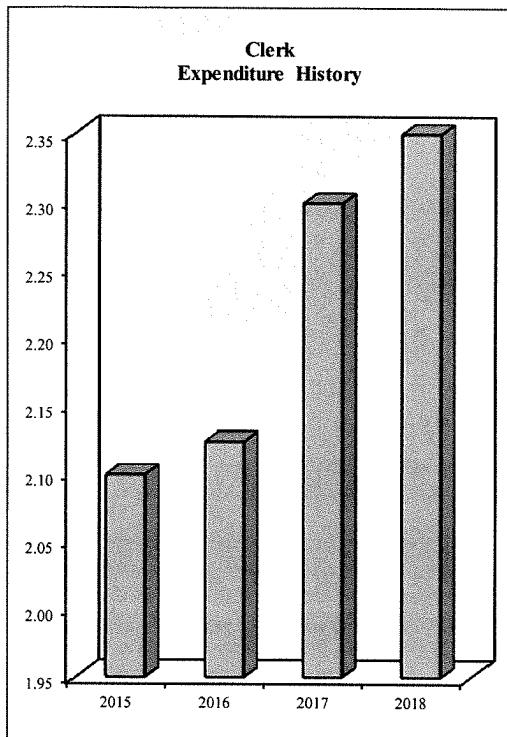
**2018 Final Budget
Expenditures
As of November 30, 2017**

		2015 Actual	2016 Actual	2017 Current	2017 Budget	2018 Budget
Attorney						
Corporate Counsel						
Other Services - Charges						
1 4184301	Travel	2,784	3,985	2,491	2,500	3,500
1 4184401	Advertising	343	343	343	343	343
1 4184501	Operating Rental & Leases	3,215	3,928	1,589	4,000	2,500
1 4184601	Insurance	100	100	100	100	100
1 4184901	Miscellaneous	85	85	55	55	55
1 4184913	Miscellaneous - Bar Dues	1,402	1,634	1,796	1,650	1,650
1 4184915	Miscellaneous - Registration	300				
Obj 004	Other Services - Charges	9,032	11,586	11,294	17,250	9,450
Capital Outlay						
1 4186401	Machinery & Equipment		6,654			
Obj 006	Capital Outlay		6,654			
Fnc 418	Corporate Counsel	265,438	290,031	259,571	311,133	295,976
Juvenile Division						
Salaries						
1 4191001	Salaries & Wages	228,770	272,012	221,187	253,202	255,226
1 4191002	Salaries-Overtime	1,422	896	1,146	1,000	1,000
1 4191010	Accrued Annual Leave	6,751	5,336	102	7,000	2,000
Obj 001	Salaries	236,943	267,571	222,434	261,202	258,226
Personnel Benefits						
1 4192002	Benefits-Direct	88,378	100,100	84,610	102,340	110,035
1 4192004	Benefits-Bank Accruals	17	9	27		
Obj 002	Personnel Benefits	88,395	100,108	84,583	102,340	110,035
Supplies						
1 4193101	Office & Operating Supplies	5,572	6,644	4,770	7,000	5,000
1 4193501	Small Tools & Minor Equipment	309	8,963	62		
1 4193590	Small Attrac Computer/Monito			278		
Obj 003	Supplies	5,881	15,607	5,110	7,000	5,000
Other Services - Charges						
1 4194101	Professional Services	159	110	68	100	100
1 4194128	Prof Serv-Lexis	2,624	2,749	2,158	2,800	2,800
1 4194202	Communications-Postage	1,258	1,278	987	1,400	1,400
1 4194301	Travel	1,024	1,297	944	500	1,000
1 4194501	Operating Rental & Leases	2,331	1,322	379	1,800	1,000
1 4194601	Insurance	50	100	50	100	100

**2018 Final Budget
Expenditures
As of November 30, 2017**

		2015 Actual	2016 Actual	2017 Current	2017 Budget	2018 Budget
Attorney						
Juvenile Division						
Other Services - Charges						
1 4194801	Repair & Maintenance	102				
1 4194901	Miscellaneous	30	30		100	100
1 4194913	Miscellaneous - Bar Dues			873		
Obj 004	Other Services - Charges	7,578	6,886	5,458	6,800	6,500
Fnc 419	Juvenile Division	338,797	390,174	317,586	377,342	379,761
Sub 410	Attorney	5,891,296	6,303,839	5,748,901	6,585,513	6,992,113

Clerk



Expenditures	2015 Actual	2016 Actual	2017 Budget	2018 Budget
Salaries & Wages	1,175,059	1,153,053	1,249,723	1,172,887
Personnel Benefits	472,136	468,805	550,505	567,982
Supplies	29,669	41,717	46,000	56,000
Other Services & Charges	422,290	459,828	452,204	552,661
Total	2,099,154	2,123,403	2,298,432	2,349,530

Program Description:

The County Clerk is the financial and executive officer of Superior Court and Juvenile Court. The Clerk's office is comprised of several divisions. Mandated duties include, but are not limited to, permanent retention of all Superior Court and Juvenile Court records; attending and recording criminal, civil, domestic relations, probate, adoption, mental illness and juvenile court proceedings; receipting, collecting, investing trust funds as required, disbursing all money paid through the Clerk's office; preservation of archived records; perfecting appeals to the Court of Appeals and Supreme Court; releasing exhibits used in court proceedings; dismissing court cases; carrying out reporting requirements to other departments and agencies; jury management; and providing assistance to the public, judges, and attorneys.

Major Objectives:

1. Integrated project implementation with Superior and Juvenile Court of case management system including jury management and records management systems.
2. Continue using technology to provide the public with efficient service.
3. Expansion of collection program for collection of court ordered legal financial obligations.
4. Upgrade of document imaging system.

Revenue/Expenditure Comment:

Revenue is generated from Superior Court filing fees, payment of criminal legal financial obligations, investment interest and discretionary grants/contracts with the State. Revenue and expenditures remain fairly constant based on growth associated with state contracts and increased general fund revenue.

2018 Final Budget
Revenue
As of November 30, 2017

		2015 Actual	2016 Actual	2017 Current	2017 Budget	2018 Budget
Clerk						
REVENUES						
1 42033393561	Reimburse Clerk		247			
1 42033396792	Child Support Enforc-Clerk	252,575	70,258			189,552
1 42033403101	Dept of Ecology	3,494	381-			4,000
1 42033403111	Dept of Ecology Reimburse		3,356	7,015	4,000	
1 42033404601	Reimburse, Clerk's Non-Suppo		10,074	92,017	290,000	
1 42033404612	DSHS-Becca Bill	14,209	19,066	15,031	22,000	24,000
1 42033406904	AOC State Grant	37,221				
1 42033601201	AOC Clerk LFO Distribution	25,063	20,426	25,063	20,000	20,426
1 42034123001	xCivil/Probate & Domest Fili	237,635	286-	394		
1 42034123003	Domestic Violence Pre-Local	4,149				
1 42034123013	C xJST SC Revenue	23,433				
1 42034123014	JST SC on Domestic Fac	1,073				
1 42034123051	C xAppellate Filing Fee	8,751				
1 42034123052	Dom Fac Filing Fee	212				
1 42034123071	CLJ Appeal Filing No JST		91			
1 42034123091	Juvenile Emancipation Filing		264	66	150	60
1 42034123111	Anti-Harassment Filing Fee		348	255		100
1 42034123321	Civil Filing Fee		124,706	121,162	240,200	120,000
1 42034123341	Domestic Facilitator		53,046	48,216	4,225	50,000
1 42034123381	CLJ Appeal Filing Fee		273	91	8,000	100
1 42034123401	Counter Cross 3rd Party Clai		3,003	1,638		1,200
1 42034123421	Unlawful Detainer Filing Fee		2,212	1,818		1,800
1 42034123441	Unlaw Det Combined		18,781	20,950		22,000
1 42034123481	Facilitator Program Fee		28,663	27,734		28,000
1 42034123511	JST Revenue		29,165	27,668	29,500	28,000
1 42034123961	C xUnlawful Detainer File-S04	4,234				
1 42034123971	C xJuvenile Emancip-S04	99				
1 42034123981	Civil Filings-S04	22				
1 42034128002	Yakima Municipal Jury Fee					30,000
1 42034128005	Dist-Crt Jury List Reimb	22				
1 42034128007	C Dist-Crt Yakima Jury Fee	11,120				30,000
1 42034128008	C Dist-Crt Grandview Jury Fee					6,000
1 42034128010	C Dist-Crt Union Gap Jury Fee					12,000
1 42034129001	Other Filings	24,884				
1 42034129021	Will Repository	1,380	480	620	1,200	500
1 42034129031	Will Only Filing Fee		1,955	1,728		2,000
1 42034129041	Tx Warrant Filings		26,444	29,966	25,000	10,000
1 42034129051	Modification Facilitator Fil		10,116	8,640		8,500
1 42034129061	Transcript Filing Fee		864	518		500
1 42034129071	Unlawful Detainer Ans Filing		4,296	2,904	4,300	3,400
1 42034129081	Non-Judicial Probate Documen		43			
1 42034134001	xAffidavit Filing Fee	227,961	158,932	136,663	225,000	144,000
1 42034134041	Reimburse Collection Cost		8,840	5,715	7,500	6,000
1 42034134051	Extension of Judgement		2,588	3,838	3,000	5,000
1 42034134411	C xAdult Diversion SC	4,890		8		
1 42034134510	C xExtension Judgment	2,765				

2018 Final Budget
Revenue
As of November 30, 2017

		2015 Actual	2016 Actual	2017 Current	2017 Budget	2018 Budget
Clerk						
REVENUES						
1 42034137001	C xSup CrtLab Analysis Fee	783				
1 42034137002	C xSup Crt-Criminal Warrant	3,867	115-			
1 42034137011	Sup Crt-Criminal Warrant		1,714	2,060	7,000	2,500
1 42034137021	Crime Lab Analysis Fee		143	165	200	175
1 42034149011	Yakma Municipal Jury Fee		52,759	30,228	35,000	30,000
1 42034149012	Dist-Crt Yakima Jury Fee			22,500	35,000	30,000
1 42034149013	Dist-Crt Grandview Jury Fee			7,200	6,000	9,500
1 42034149014	Dist-Crt Union Gap Jury Fee			14,400	12,000	19,200
1 42034165001	Copies Sup CRT		43,307	35,180		35,000
1 42034181005	Information Access Fee	5,150	900			
1 42034181006	Odyssey Access Fee	2,100	4,500	16,600	25,000	15,000
1 42034233091	Mental Health Program Fees	559	505	310		600
1 42034233101	Adult Deferred Continuance		4,176	4,322	4,000	5,000
1 42034236001	Reimbursement of Jail Costs			11,927	27,779	5,000
1 42034236010	C xReimbursement of Jail Costs	4,368	28			
1 42034270003	Fee-Juvenile Probation Bail	50				
1 42034640002	ITA Judicial Costs	115,256	102,649	85,238	110,000	100,000
1 42034651004	I DV Prevention Local	18				
1 42035130001	C X Sup Crt-Othr Criminl Fees	16,969	1-			
1 42035131001	Criminal Warrant		2,520	2,771		3,000
1 42035131011	Sup Crt-Criminal Fee		19,476	23,778	19,000	25,000
1 42035150081	Meth Lab Cleanup Fund	20	8	5	330	10
1 42035150089	C xYPD Drug Fund Assessments	229	14-			
1 42035180001	Penalty Crime Victim	2	364	1,533	5	1,400
1 42035180004	C xAdult-Crime Victim Penalty	811	10			
1 42035180011	Penalty Crime Victims	30,546	41,915	45,192	30,825	48,000
1 42035180031	Juvenile Crime Victims	7,245	1,852	1,539	7,300	1,000
1 42035190001	C xSup Crt- Felony Penalties	25,963	8-			
1 42035190021	Sup Ct-Domestic Violence Pen	4,485	5,506	5,350	4,525	6,000
1 42035191001	Sup Crt- Felony Penalties			37,376	41,813	28,000
1 42035191041	Fines Juv Offender				4	75
1 42035191401	Sup Crt-Juv Offender Fines	603				10
1 42035191811	Truancy Fine		38			
1 42035290021	Civil Other Filings			214		
1 42035720001	No Interest Costs JUV			98		
1 42035721001	Jury Demand Fee			1,391	912	25
1 42035723021	Sup Crt-Juv Pub Def Costs			2,129	1,107	6,200
1 42035723201	C xSup Crt-Juv Pub Def Costs	5,186	5-			
1 42035725001	Sup Crt-Interpreter	7	20	92	10	50
1 42035728011	Cost Criminal			201	103	10
1 42035729001	Superior Court-Sanctions					
1 42035736001	Collection Costs	6,813				
1 42036111002	Investment Interest-Clrks Tr	3,038				
1 42036140021	Interest-LFO			19,650	24,159	18,000
1 42036140201	C xInterest-LFO	17,665	81		1,000	
1 42036981001	Cashiers Over/Short	20,075				

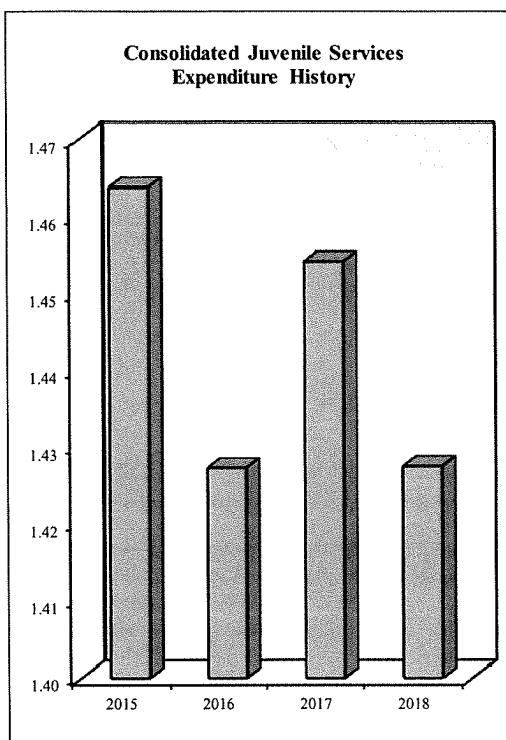
2018 Final Budget**Revenue****As of November 30, 2017**

		2015	2016	2017	2017	2018
		Actual	Actual	Current	Budget	Budget
Clerk						
REVENUES						
1 42036990001	C Misc Revenues		35			
1 42036990011	C Small Overpayments			13		
1 42036991001	Other Misc Revenue				25	
1 42036991011	Small Overpayments				2	
Sub 420	Clerk	1,157,034	953,199	974,054	1,239,105	1,186,483

**2018 Final Budget
Expenditures
As of November 30, 2017**

		2015 Actual	2016 Actual	2017 Current	2017 Budget	2018 Budget	
Clerk							
Salaries							
1 4211001	Salaries & Wages	1,121,287	1,095,202	995,742	1,215,498	1,142,887	
1 4211002	Salaries-Overtime	31,770	61,989	41,555		10,000	
1 4211003	Salaries-Extra Help	21,655				20,000	
1 4211010	Accrued Annual Leave	348	4,138-	25-	5,000		
Obj 001	Salaries	1,175,059	1,153,053	1,037,272	1,220,498	1,172,887	
Personnel Benefits							
1 4212002	Benefits-Direct	472,456	471,403	460,165	550,505	567,982	
1 4212004	Benefits-Bank Accruals	320-	2,598-	300-			
Obj 002	Personnel Benefits	472,136	468,805	459,865	550,505	567,982	
Supplies							
1 4213101	Office & Operating Supplies	29,272	40,574	22,540	37,400	32,000	
1 4213501	Small Tools & Minor Equipment		1,143	290	3,500	10,000	
1 4213502	Computer Software			2,075	3,500	4,000	
1 4213590	Small Attrac-Tracked Invento	397			3,000	10,000	
Obj 003	Supplies	29,669	41,717	24,906	47,400	56,000	
Other Services - Charges							
1 4214101	Professional Services	2,144	23,210	10,436	15,500	16,600	
1 4214191	Prof Serv-Purchasing Serv	7,428	3,917	3,061	3,339	4,019	
1 4214192	Prof Serv-Info Serv	223,091	230,248	209,972	229,060	222,229	
1 4214199	Prof Serv-DOS	34,853	28,757	28,419	31,002	31,896	
1 4214201	Communication-Telephone		1	568		432	
1 4214202	Communication-Postage	35,926	52,031	14,800	50,000	20,000	
1 4214219	Phone Charges-Allocated	3,744	3,822	3,300	3,600	3,960	
1 4214301	Travel	424	1,497		2,682	5,000	
1 4214401	Advertising	713	1,469	696	800	1,100	
1 4214501	Operating Rentals & Leases	9,252	12,463	9,714	11,000	10,000	
1 4214590	Rent-Facil Maint	86,181	88,130	80,786	88,130	88,130	
1 4214601	Insurance	2,380					
1 4214690	Insurance-Interfund		12,116	11,911	11,083	12,091	139,795
1 4214801	Repairs & Maintenance		3,009	2,103	3,557	3,000	4,500
1 4214901	Miscellaneous		1,029	270	380	2,000	5,000
Obj 004	Other Services - Charges	422,290	459,828	376,772	452,204	552,661	
Fnc 421	Clerk	2,099,154	2,123,404	1,898,815	2,270,607	2,349,530	
Sub 420	Clerk	2,099,154	2,123,404	1,898,815	2,270,607	2,349,530	

Consolidated Juvenile Services



Expenditures	2015 Actual	2016 Actual	2017 Budget	2018 Budget
Salaries & Wages	889,660	947,519	920,469	818,029
Personnel Benefits	341,508	336,418	381,096	364,868
Supplies	10,657	12,729	13,913	11,805
Other Services & Charges	221,923	130,605	138,635	232,818
Total	1,463,748	1,427,271	1,454,113	1,427,520

Program Description:

Consolidate Juvenile Services/Grants consist of programs funded by various grants to assist the Juvenile Court in providing needed services to juvenile offenders. It is a cooperative effort between the various counties and the state.

Based upon the approval of a plan by the State of Washington, Yakima County provides or contracts for services, and the state reimburses either wholly or partially the costs of the programs depending on availability of funds. Current projects include but are not limited to:

- Risk assessments to identify youth most likely to re-offend
- CMAP, a case management tool to focus on resources identified by risk assessment
- Drug/Alcohol Assessment and Treatment
- Aggression Replacement Training (ART)
- Functional Family Therapy (FFT), a less intensive form of counseling for families
- Multi-Systemic Therapy (MST), intensive counseling that focuses on the family as a whole
- Mental Health Assessments
- Assessments and Treatment for Juvenile Sex Offenders
- BECCA Services (Truancy, At-Risk Youth and Child in Need of Services)

Included under the umbrella of **Consolidated Juvenile Services** are the following programs funded by DSHS, Juvenile Rehabilitation Administration (JRA):

- **CDDA – Chemical Dependency Disposition Alternative** – These funds will provide local courts with a sentencing option for chemically dependent youth. Judges will be able to suspend sentences and order youth into chemical dependency treatment instead of confinement.
- **CJAA – Community Juvenile Accountability Act** – This act provides funding to counties for implementation of five model programs demonstrated by research to reduce recidivism among juvenile offenders. The target groups for these programs are juvenile offenders in the community, including those confined locally through detention, electronic home monitoring, day reporting centers, work crews and those whose disposition do not require a period of confinement.
- **SSODA—Special Sex Offender Disposition Alternative** – This program provides assessment and treatment for eligible juvenile sex offenders.

Consolidated Juvenile Services (continued)

- **High Risk Youth** – Provides supervision by probation staff and programs for youth at high risk to reoffend.
- **Diversion** – An early intervention program for minor, first time offenders. This program reduces the number of misdemeanor cases going to court and has been proven to reduce recidivism.
- **3900 Impact** – These are to be used for the purpose of funding impacts of the Juvenile Justice Bill, E35HB 3900, passed by the 1997 Legislature.

In addition, the following programs are provided by Other State or Local Funding:

- **BECCA** – Provides funding to work with children and families through three programs: At-Risk Youth (ARY), Children in Need of Services (CHINS) and truant children. The program not only provides funding for the Juvenile Court but also the Clerk's Office, Office of Assigned Counsel and the Prosecutor's Office, who are also involved in handling these type of cases.
- **WA State CASA/GAL** – This program provides funding to assist county Court Appointed Special Advocate (CASA) and Guardian ad Litem (GAL) programs that work with dependent children. This program primarily funds a half-time Case Manager who recruits volunteers for the programs.

Major Objectives:

- To continue to provide relevant services to juvenile offenders in an effort to effect positive cognitive and behavioral changes.
- To hold juvenile offenders accountable for their actions.

Revenue/Expenditure Comment:

Revenue is primarily in the form of reimbursement from the State of Washington government for services provided. Currently, the allotments for the CJS programs to the various counties are based on a modified "at-risk" formula that considers factors other than population.

2018 Final Budget
Revenue
As of November 30, 2017

		2015 Actual	2016 Actual	2017 Current	2017 Budget	2018 Budget
Consolidated Juvenile Services						
REVENUES						
1 43033401204	OAC - CASA/GAL	61,932	139,952	85,131	128,213	125,995
1 43033401212	C OAC - CASA/GAL	76,495				
1 43033404602	DSHS-Cons Juvenile Serv	362,174	390,990	258,896	359,441	355,603
1 43033404604	DSHS-SSODA	129,086	115,225	90,076	123,495	115,926
1 43033404612	DSHS-Becca Bill	241,221	228,768	158,358	227,990	202,247
1 43033404615	DSHS-JRA-CDDA-Chem Dep Disp	36,008	21,868	15,514	26,124	20,902
1 43033404616	DSHS-JRA-CJAA-Com Juv Acct A	84,264	80,135	62,139	84,747	92,622
1 43033404617	DSHS-JRA-3900 Impact	111,042	125,604	79,587	128,481	126,762
1 43033404619	C DSHS-JRA-JAIBG	4,889				
1 43033404620	DSHS-CJAA Expansion	287,409	265,729	214,175	289,496	300,944
1 43034144011	Consulting Services		2,792	4,124	12,360	10,480
1 43036719001	Donations-CASA	1,743	7,756	7,000		
1 43036990001	C Misc Revenue					
1 43039700122	Operating Tsf In-Mental Heal	69,595	17,904		73,766	76,039
Sub 430	Consolidated Juvenile Services	1,465,859	1,396,724	975,000	1,454,113	1,427,520

**2018 Final Budget
Expenditures
As of November 30, 2017**

		2015 Actual	2016 Actual	2017 Current	2017 Budget	2018 Budget
Consolidated Juvenile Services						
CDDA-Chem Depend Disp Alt						
Salaries						
1 4311001	Salaries & Wages	9,428	9,564	9,689	10,668	10,758
1 4311002	Salaries-Overtime	294-				
1 4311006	Salaries Supervision	10,544	8,560	4,932		
1 4311010	Accrued Annual Leave	264-	176	48-		
Obj 001	Salaries	19,709	18,006	14,573	10,668	10,758
Personnel Benefits						
1 4312002	Benefits-Direct	3,225	3,468	3,491	3,841	3,954
1 4312004	Benefits-Bank Accruals	340-				
Obj 002	Personnel Benefits	2,885	3,468	3,491	3,841	3,954
Other Services - Charges						
1 4314101	Professional Services	2,674	5		500	250
1 4314160	Prof Serv-Chemical Treatment				9,710	3,438
1 4314161	Prof Serv-Chemical Assmts				1,500	575
1 4314162	Prof Serv Mental Health					1,927
1 4314192	Prof Serv-Info Serv	269				
1 4314201	Communication-Telephone			32		
Obj 004	Other Services - Charges	2,943	37		11,710	6,190
Fnc 431	CDDA-Chem Depend Disp Alt	25,538	21,511	18,064	26,219	20,902
CJAA-Comm Juv Acctability Act						
Salaries						
1 4321001	Salaries & Wages	50,982	53,069	49,021	54,208	55,267
1 4321010	Accrued Annual Leave	260-	42	30		
Obj 001	Salaries	50,721	53,111	49,051	54,208	55,267
Personnel Benefits						
1 4322002	Benefits-Direct	19,491	13,583	19,951	21,719	23,530
1 4322004	Benefits-Bank Accruals	33	110	11		
Obj 002	Personnel Benefits	19,525	13,693	19,962	21,719	23,530
Supplies						
1 4323101	Office & Operating Supplies	672	1,456	1,430	2,992	1,925
1 4323104	Printing	42				
Obj 003	Supplies	713	1,456	1,430	2,992	1,925

**2018 Final Budget
Expenditures
As of November 30, 2017**

		2015 Actual	2016 Actual	2017 Current	2017 Budget	2018 Budget
Consolidated Juvenile Services						
CJAA-Comm Juv Acctability Act						
Other Services - Charges						
1 4324162	Prof Serv-MST	3,958	2,889		3,000	3,500
1 4324165	Prof Serv-JRA FFT		1,600	4,200	3,000	8,400
1 4324192	Prof Serv-Info Services	1,615				
1 4324201	Communication-Telephone	188				
1 4324202	Communication-Postage	1,240	770			
Obj 004	Other Services - Charges	7,001	5,259	4,200	6,000	11,900
Fnc 432	CJAA-Comm Juv Acctability Act	77,960	73,519	74,643	84,919	92,622
SSODA						
Salaries						
1 4331001	Salaries & Wages	56,317	49,238	45,780	50,304	50,826
1 4331006	Salaries Supervision	5,372		8,382		
1 4331010	Accrued Annual Leave	489-	525-	266-		
Obj 001	Salaries	61,200	48,714	53,896	50,304	50,826
Personnel Benefits						
1 4332002	Benefits-Direct	23,318	18,401	19,967	21,904	22,156
1 4332004	Benefits-Bank Accruals	10-				
Obj 002	Personnel Benefits	23,308	18,401	19,967	21,904	22,156
Supplies						
1 4333101	Office & Operating Supplies	64				
Obj 003	Supplies	64				
Other Services - Charges						
1 4334101	Professional Services	1,823	1,550	1,148	1,400	1,500
1 4334134	Prof Serv-COUNSEL-Parent	875	893	425	600	800
1 4334162	Prof Serv-Counsel-Group	11,865	11,475	6,765	10,500	10,000
1 4334163	Prof Serv-Counsel-Individual	28,900	25,925	18,870	25,377	23,000
1 4334166	Prof Serv-SSODA Evals	3,500	4,200	4,700	4,200	4,900
1 4334167	Prof Serv-SSODA Polygraph	2,450	2,550	1,900	2,500	2,344
1 4334192	Prof Serv-Info Services	2,376				
1 4334201	Communication-Telephone	379	37	368	250	400
1 4334501	Operating Rentals & Leases	2,100				
1 4334901	Miscellaneous	405		50	7,608	
Obj 004	Other Services - Charges	54,673	46,629	34,226	52,435	42,944
Fnc 433	SSODA	139,244	113,743	108,089	124,643	115,926

**2018 Final Budget
Expenditures
As of November 30, 2017**

		2015 Actual	2016 Actual	2017 Current	2017 Budget	2018 Budget
Consolidated Juvenile Services						
CASA Program						
Supplies						
1 4343101	Office & Operating Supplies			3,725	1,659	3,510
1 4343590	Small Attrac-Tracked Invento			1,426		
Obj 003	Supplies			5,151	1,659	3,510
Other Services - Charges						
1 4344101	Professional Services			200		480
1 4344301	Travel			123	189	775
1 4344401	Advertising			1,920	1,584	1,872
1 4344901	Miscellaneous			125	150	600
Obj 004	Other Services - Charges			2,368	1,923	3,727
Fnc 434	CASA Program			7,519	3,582	7,237
CJS at Risk or High Risk Youth						
Salaries						
1 4361001	Salaries & Wages			155,892	206,823	192,974
1 4361002	Salaries-Overtime			174	579-	
1 4361006	Salaries Supervision					4,354
1 4361010	Accrued Annual Leave			202	832-	837
Obj 001	Salaries			156,268	205,412	198,166
Personnel Benefits						
1 4362002	Benefits Direct			70,850	79,410	81,513
1 4362004	Benefits-Bank Accruals			172-	4	259
Obj 002	Personnel Benefits			70,679	79,414	81,772
Supplies						
1 4363101	Office & Operating Supplies			344	21	3,000
1 4363104	Printing			30	838	201
Obj 003	Supplies			374	860	201
Other Services - Charges						
1 4364101	Professional Services			1,209	1,097	878
1 4364192	Prof Serv-Info Services			5,552		1,000
1 4364201	Communication-Telephone			752	827	836
1 4364202	Communication-Postage			95	287	507
1 4364301	Travel			212		
1 4364501	Operating Rentals & Leases			12,967		500
1 4364901	Miscellaneous			1,148	150	95
Obj 004	Other Services - Charges			21,935	2,361	2,316
						2,800
						10,719

**2018 Final Budget
Expenditures
As of November 30, 2017**

		2015 Actual	2016 Actual	2017 Current	2017 Budget	2018 Budget
Consolidated Juvenile Services						
Fnc 436	CJS at Risk or High Risk Youth	249,256	288,047	282,454	321,732	314,723
System Access Prevention						
Salaries						
1 4391001	Salaries & Wages	61,323	65,609	24,596	27,378	27,310
1 4391002	Salaries-Overtime			20		
1 4391010	Accrued Annual Leave	639	186-	2,413-		
Obj 001	Salaries	61,963	65,423	22,203	27,378	27,310
Personnel Benefits						
1 4392002	Benefits-Direct	23,085	25,220	9,977	10,831	11,665
Obj 002	Personnel Benefits	23,085	25,220	9,977	10,831	11,665
Supplies						
1 4393101	Office & Operating Supplies	289	87	333	500	500
1 4393104	Printing	244	439	324	750	750
Obj 003	Supplies	533	525	657	1,250	1,250
Other Services - Charges						
1 4394192	Prof Serv-Info Services	1,850				
1 4394201	Communication-Telephone		50			
1 4394202	Communication-Postage	95	58			500
1 4394301	Travel			392	500	
1 4394901	Miscellaneous		150			155
Obj 004	Other Services - Charges	1,945	650		500	655
Fnc 439	System Access Prevention	87,526	91,818	32,837	39,959	40,880
3900 Impact						
Salaries						
1 4821001	Salaries & Wages	83,039	90,893	72,523	78,227	78,902
1 4821010	Accrued Annual Leave	657	5,543-	960		
Obj 001	Salaries	83,696	85,350	73,483	78,227	78,902
Personnel Benefits						
1 4822002	Benefits-Direct	28,925	31,427	20,947	31,456	34,073
1 4822004	Benefits-Bank Accruals			39		
Obj 002	Personnel Benefits	28,925	31,427	20,985	31,456	34,073

**2018 Final Budget
Expenditures
As of November 30, 2017**

		2015 Actual	2016 Actual	2017 Current	2017 Budget	2018 Budget
Consolidated Juvenile Services						
3900 Impact						
Supplies						
1 4823101	Office & Operating Supplies	2,293	237		3,000	3,000
1 4823104	Printing		1,255	50	1,000	1,000
Obj 003	Supplies	2,293	1,491	50	4,000	4,000
Other Services - Charges						
1 4824101	Professional Services	131		20	500	
1 4824191	Prof Serv-Purchasing Serv	570				
1 4824192	Prof Serv-Info Serv	2,766				
1 4824201	Communication-Telephone	663	454	1,179	600	1,700
1 4824202	Communication-Postage		229	507	500	650
1 4824501	Operating Rentals & Leases	1,774		600	2,000	3,600
1 4824590	Rent-Facilities Maintenance	10,970				
1 4824690	Liability Insurance	908				
1 4824801	Repairs & Maintenance	39				
1 4824901	Miscellaneous	50	50	110	11,198	3,837
Obj 004	Other Services - Charges	17,870	734	2,415	14,798	9,787
Fnc 482	3900 Impact	132,784	119,002	96,933	128,481	126,762
Juvenile Acct Incent Bk Grant						
Salaries						
1 4841001	Salaries & Wages	3,673				
1 4841010	Accrued Annual Leave	315-				
Obj 001	Salaries	3,357				
Personnel Benefits						
1 4842002	Benefits-Direct	1,216				
Obj 002	Personnel Benefits	1,216				
Fnc 484	Juvenile Acct Incent Bk Grant	4,574				
BECCA/Truancy Program						
Salaries						
1 4851001	Salaries & Wages	151,725	162,476	123,661	136,368	99,354
1 4851006	Salaries Supervision	339		10,922		
1 4851010	Accrued Annual Leave	9,399	1,234-	5,722-		
Obj 001	Salaries	161,463	161,243	128,861	136,368	99,354
Personnel Benefits						
1 4852002	Benefits-Direct	58,389	61,667	58,640	62,567	45,315

**2018 Final Budget
Expenditures
As of November 30, 2017**

		2015 Actual	2016 Actual	2017 Current	2017 Budget	2018 Budget
Consolidated Juvenile Services						
BECCA/Truancy Program						
Personnel Benefits						
1 4852004 Benefits-Bank Accruals		166-	3-	165-		
Obj 002 Personnel Benefits		58,223	61,664	58,475	62,567	45,315
Supplies						
1 4853101 Office & Operating Supplies		1,552	106	118		1,000
1 4853104 Printing		1,042	1,495	263	263	1,500
1 4853590 Small Attrac Computer/Monito		173				
Obj 003 Supplies		2,768	1,601	381	263	2,500
Other Services - Charges						
1 4854101 Professional Services		200	18,596			
1 4854191 Prof Serv-Purchasing		365				
1 4854192 Prof Serv-Tech Services		7,470				
1 4854201 Communications-Telephone		112				
1 4854202 Communications-Postage			166	180		400
1 4854301 Travel		606	160	587		950
1 4854590 Rent-Facilities Maint		16,433				
1 4854690 Insurance-Interfund		1,040				
1 4854901 Miscellaneous		750	246	390	31,416	53,728
Obj 004 Other Services - Charges		26,975	19,167	1,157	31,416	55,078
Fnc 485 BECCA/Truancy Program		249,429	243,675	188,874	230,614	202,247
CASA/GAL-AOC						
Salaries						
1 4861001 Salaries & Wages		86,543	98,633	78,996	91,857	86,307
1 4861002 Salaries-Overtime			219-			
1 4861010 Accrued Annual Leave		2,407	1,849	116-		
Obj 001 Salaries		88,950	100,264	78,881	91,857	86,307
Personnel Benefits						
1 4862002 Benefits-Direct		31,618	36,446	31,156	35,252	35,638
1 4862004 Benefits-Bank Accruals			578-	612		
Obj 002 Personnel Benefits		31,618	35,868	31,768	35,252	35,638
Supplies						
1 4863101 Office & Operating Supplies		859		61	1,000	500
1 4863104 Printing		51				
Obj 003 Supplies		910		61	1,000	500

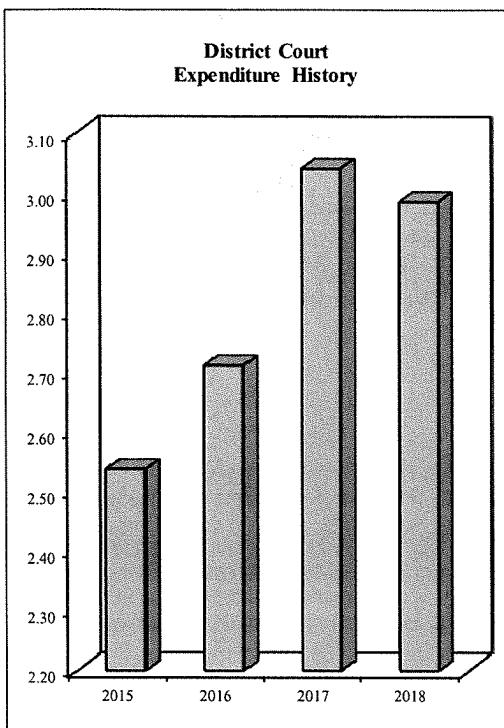
**2018 Final Budget
Expenditures
As of November 30, 2017**

		2015 Actual	2016 Actual	2017 Current	2017 Budget	2018 Budget
Consolidated Juvenile Services						
CASA/GAL-AOC						
Other Services - Charges						
1 4864191	Prof Serv-Purchasing	198				
1 4864192	Prof Serv-Tech Services	3,028				
1 4864301	Travel	432	693			
1 4864401	Advertising	2,182				
1 4864501	Operating Rental & Leases	2,253				
1 4864590	Rent-Facilities Maint	6,662				
1 4864601	Insurance	1,395				
1 4864690	Insurance-Interfund	562				
1 4864901	Miscellaneous	650			104	3,550
Obj 004	Other Services - Charges	17,362	693		104	3,550
Fnc 486	CASA/GAL-AOC	138,840	136,825	110,710	128,213	125,995
CJAA Expansion Grant						
Salaries						
1 4931001	Salaries & Wages	154,894	154,472	143,666	187,370	138,769
1 4931002	Salaries-Overtime	95	654			
1 4931010	Accrued Annual Leave	827-	312	1,152		
Obj 001	Salaries	154,162	155,438	144,818	187,370	138,769
Personnel Benefits						
1 4932002	Benefits-Direct	62,368	52,594	64,919	83,818	69,283
1 4932004	Benefits-Bank Accruals	186-	179	722-		
Obj 002	Personnel Benefits	62,182	52,774	64,197	83,818	69,283
Supplies						
1 4933101	Office & Operating Supplies	2,069	1,645	2,024	308	1,130
1 4933104	Printing	717				
1 4933590	Small Attrac-Tracked Invento	216				
Obj 003	Supplies	3,002	1,645	2,024	308	1,130
Other Services - Charges						
1 4934162	Prof Serv-MST	27,330	13,546	11,863	8,000	48,762
1 4934164	Prof Serv-JRA FFT	1,800				
1 4934165	Prof Serv-JRA FFT	24,000	33,300	32,000	10,000	43,000
1 4934191	Prof Serv-Purchasing Serv	165				
1 4934192	Prof Serv-Info Services	1,835				
1 4934201	Communication-Telephone	680	311			
1 4934202	Communication-Postage	1,738	770			
1 4934301	Travel	1,242	2,081	1,496		
1 4934501	Operating Rentals & Leases	4,491	2,700			

**2018 Final Budget
Expenditures
As of November 30, 2017**

		2015 Actual	2016 Actual	2017 Current	2017 Budget	2018 Budget
Consolidated Juvenile Services						
CJAA Expansion Grant						
Other Services - Charges						
1 4934590	Rent-Facil Maint	7,402				
1 4934690	Insurance-Interfund	256				
1 4934901	Miscellaneous	279				
Obj 004	Other Services - Charges	71,218	52,708	45,360	18,000	91,762
Fnc 493	CJAA Expansion Grant	290,564	262,564	256,398	289,496	300,944
Juv Mental Health						
Salaries						
1 4941001	Salaries & Wages	47,864	50,486	47,260	52,554	53,040
1 4941010	Accrued Annual Leave	307	77	29		
Obj 001	Salaries	48,172	50,563	47,290	52,554	53,040
Personnel Benefits						
1 4942002	Benefits-Direct	19,440	14,228	19,829	21,212	22,999
1 4942004	Benefits-Bank Accruals	421	64	179		
Obj 002	Personnel Benefits	19,861	14,292	20,008	21,212	22,999
Fnc 494	Juv Mental Health	68,033	64,855	67,298	73,766	76,039
Contract Work for DSHS						
Salaries						
1 4951001	Salaries & Wages	3,538	7,044	8,235	7,195	
1 4951010	Accrued Annual Leave	458	5			
Obj 001	Salaries	3,996	7,049	8,235	7,195	
Personnel Benefits						
1 4952002	Benefits-Direct	197	2,783	3,253	3,052	
Obj 002	Personnel Benefits	197	2,783	3,253	3,052	
Other Services - Charges						
1 4954301	Travel	444	872	233		
Obj 004	Other Services - Charges	444	872	233		
Fnc 495	Contract Work for DSHS	4,193	10,276	12,360	10,480	
Sub 430	Consolidated Juvenile Services	1,463,748	1,427,270	1,250,158	1,467,639	1,427,520

District Court



Expenditures	2015 Actual	2016 Actual	2017 Budget	2018 Budget
Salaries & Wages	1,388,494	1,357,681	1,448,329	1,377,768
Personnel Benefits	459,542	446,068	484,386	490,008
Supplies	61,128	71,543	54,446	54,928
Other Services & Charges	628,444	836,066	1,053,312	1,062,447
Total	2,537,608	2,711,358	3,040,473	2,985,151

Program Description:

The mission of the Yakima County Courts is to:

Provide effective and timely resolution of legal matters, assuring dignified and fair treatment to all participants while promoting respect for the justice system and maintaining the independence of the judiciary.

The District Court provides limited jurisdiction court services for Yakima County residents. The Court hears a wide variety of civil and criminal cases and provides a therapeutic DUI Court.

District Court has jurisdiction over crimes punishable by up to one year in jail and a \$5,000 fine. Criminal matters include driving under the influence of alcohol, thefts of property or service valued at \$250 or less, domestic violence assaults and protection order violations, hit and run, and driving with a suspended license and violations of hunting and fishing laws. The Court also hears traffic and non-traffic infractions such as tickets for speeding and driving without insurance that are punishable only by a financial penalty.

The Washington State Patrol or the Yakima County Sheriff's Office files most of the criminal and infraction cases.

District Court also hears civil matters such as damage claims for personal injury, property damage, and breach of contract for amounts up to \$50,000. The Court hears small claim cases up to \$4,000, civil anti-harassment actions, name changes, and certain lien foreclosures.

District Court also runs DUI Therapeutic Court. The mission of DUI Court is to promote public safety through intensive court monitored treatment and assistance of high risk repeat DUI offenders by utilizing a collaborative approach which demands accountability of the offenders, court and treatment providers while focusing on public safety and a measurable reduction of DUI offenses. Funding is through Washington State Traffic Safety grants, general fund and DUI Court fees.

Major Objectives:

- Continue to provide quality services to the citizens of Yakima County with the limited resources allotted.

District Court (continued)

- Maximize the ability to handle caseloads within reasonable time frames absent adequate staffing levels and financial resources for operations to implement modern programs targeted at improved services.

Revenue/Expenditure Comment:

District Court operations are governed by state statute and constitutional requirements. Most expenses are beyond the control of the Court. In order to increase efficiencies and reduce costs to the taxpayers, the Court shares its Court Administrator with Superior Court, Juvenile Court, and District Court Probation. This unprecedented administrative consolidation has been widely recognized as a model for other courts around the state. Compared to 16 other counties like Yakima in size, demographics and income, Yakima County District Court averages far fewer staff, far more cases per capita and higher crime rates than any of these comparable counties.

District Court aggressively enforces financial sanctions through collections outsourcing and an expanded method of payment (i.e. credit cards and payment drop box).

2018 Final Budget
Revenue
As of November 30, 2017

		2015 Actual	2016 Actual	2017 Current	2017 Budget	2018 Budget
District Court						
REVENUES						
1 44033320600	C Wa Traffic Com for DUI	58,421				
1 44033403501	Traffic Safety Commission		16,810	17,228	24,190	
1 44033403504	DUI Expansion		15,874	39,593	71,146	
1 44033403506	WTSC Mini Grants		7,987			
1 44033601290	Judges Task Force (5454)	91,615	90,680	93,796	94,000	90,000
1 44034122001	District Court Civil Filings	173,258	150,121	130,051	170,000	155,000
1 44034122002	Dist Crt-Anti Harrassment Fe	2,137	1,108	1,860	1,800	1,500
1 44034122041	Dist Crt-Local Crime Fees		1			
1 44034128001	Small Claims Filings	3,582	4,377	3,723	5,000	4,000
1 44034128002	Other Court Filings-Civil Mi	70,384	72,404	61,543	70,000	70,000
1 44034128003	Dist Court JST Court Filing	59,997	51,926	45,115	50,000	50,000
1 44034128004	Dist-Crt Gov File Fee		900	2,183	1,153	1,000
1 44034128006	Dist-Crt Tieton File Fee	4,158	4,400	2,200	3,000	1,600
1 44034132006	Abstract Driving Record Fee	360	209	200	100	200
1 44034133001	Name Change-Auditor Fees	617	1,606-	220	1,000	3,500
1 44034133002	Name Change-District Court	987	1,455	1,095	1,700	1,300
1 44034133021	Dist Crt-Warrant Admin Fees	14,578	12,733	9,701	20,000	8,400
1 44034133031	Dist Crt-Def Prosecution Fee	36,506	38,733	30,468	40,000	30,000
1 44034133061	Dist Crt-Infract Time Pay Fe	26,716	22,978	19,994	28,000	23,000
1 44034162001	District Court Copies	3,807	3,259	4,351	4,000	4,000
1 44034210001	Traffic Safety Class				73,848	50,000
1 44034230015	DUI Court Fees	12,926	9,600	17,442	10,000	16,000
1 44034236003	Detention-Incarceration Fees	49,635	42,720	35,936	45,000	40,000
1 44034238001	Pre Conviction SOC	37,776	46,511	40,697	40,000	43,500
1 44035230001	Mandatory Insurance Cost	5,821	3,873	3,228	6,000	4,000
1 44035310001	Traffic Infraction Penalties	948,573	784,801	735,740	925,000	820,000
1 44035310002	Traffic Infraction JIS	2,831	2,224	982	2,000	2,000
1 44035310003	Traf Infr-Local Schl Zone Sf	1,815	2,121	3,262	2,000	2,800
1 44035310004	Traf Infr-Trauma Care Charge	141,946	124,196	121,408	145,000	127,000
1 44035310010	Local Legislative Assessment	116,858	87,934	84,330	115,000	95,000
1 44035310101	Infraction-Disabled Parking	45	250	28	200	100
1 44035310981	Snowmobile Infraction		504			
1 44035370001	Other Non-Parking Infrac Pen	15,049	9,893	5,550	11,000	7,000
1 44035400001	Parking Infraction Penalties	209	937	1,252	1,500	1,500
1 44035520001	DUI Penalties	130,513	132,517	122,277	135,000	125,000
1 44035520020	DUI Youth in Vehicle	586	2,269	3,114	1,500	2,000
1 44035580001	Othr Crim Traffic Misdem Pen	218,500	195,517	139,434	210,000	155,000
1 44035640001	Boating Safety Fines		25		100	100
1 44035690001	Other Criminal Non-Traffic P	45,966	31,744	25,419	40,000	30,000
1 44035725001	Court Interpreter			5		
1 44035731001	Dist Crt-Jury Demand Costs	682	585	1,253	500	1,000
1 44035732001	Dist Crt-Witness Costs	50	60		100	100
1 44036142009	Other Interest Earnings	73,463	79,869	72,279	60,000	80,000
1 44036250002	Space/Facil-Courthouse	3,143	1,588	1,588		
1 44036910001	Sale of Scrap and Junk		51			
1 44036981001	Cashiers Over/Short		74	12	125-	100

2018 Final Budget
Revenue
As of November 30, 2017

		2015 Actual	2016 Actual	2017 Current	2017 Budget	2018 Budget
District Court						
REVENUES						
1 44036981002	Overpay/Underpay	197	136	126	350	100
1 44036981003	Misc Cash	30			50	50
1 44036990001	C Other Misc Revenue		498			
1 44036990005	C Misc-Service Chrg-Returned C	255	462		600	
1 44036990016	C Traffic Safety Program		43,397			
1 44036990026	C Misc-Travel Reimbursement				100	
1 44036991001	Other Misc Revenue			1,077	1,000	1,000
1 44036991005	Misc-Service Chrg-Returned C			297		800
1 44036991016	I Traffic Safety Program			22		
1 44036991026	Misc-Travel Reimbursement			510		
1 44039700003	Oper Tran In-Cap Projects			21,517	21,517	
1 44039700115	Oper Tran In-Hist Preservati	86,559	60,000	55,065	46,173	
1 44039700123	Tran in-Drug/Alcohol Excise			8,941	45,000	45,000
Sub 440 District Court		2,441,576	2,159,876	2,038,785	2,425,590	2,097,650

**2018 Final Budget
Expenditures
As of November 30, 2017**

		2015 Actual	2016 Actual	2017 Current	2017 Budget	2018 Budget
District Court						
Salaries						
1 4411001	Salaries & Wages	703,066	607,707	476,677	622,385	531,923
1 4411002	Salaries-Overtime	8,737	8,426	4,204	2,000	4,800
1 4411003	Salaries-Extra Help	15,669	15,743	6,304	10,000	
1 4411010	Accrued Annual Leave	13,742-	8,470-	2,013-		
1 4411020	Salaries-Judges	598,217	623,473	582,247	633,836	648,664
1 4411025	Salaries-Court Commissioners					30,406
1 4411026	Salaries-Judge Pro Tem	21,432	31,579	34,717	20,000-	35,835
Obj 001	Salaries	1,333,379	1,278,458	1,102,136	1,288,221	1,251,628
Personnel Benefits						
1 4412002	Benefits-Direct	435,546	413,488	363,310	421,112	436,685
1 4412004	Benefits-Bank Accruals	1,647	119-	1,762		
Obj 002	Personnel Benefits	437,192	413,368	365,072	421,112	436,685
Supplies						
1 4413101	Office & Operating Supplies	18,709	6,845	3,696	13,348	12,628
1 4413104	Supplies-Forms & Printing	20,639	26,478	14,193	15,000	13,500
1 4413130	Supplies-Law Books	5,615	5,812	4,972	2,000	2,700
1 4413132	Supplies-Courtroom Costs		3,578	90		100
1 4413134	Supplies-Copier	2,675	2,945	655	4,000	4,000
1 4413501	Small Tools & Minor Equipment	264	5,033	124	2,348	500
1 4413502	Computer Software	744	2,234	2,636	750	5,300
1 4413504	Small Tools-Office Equipment	2,122	2,397	91	2,000	200
1 4413507	Small Tools-PC Parts	98		389		
1 4413508	Small Tools-Furniture	892	2,418	4,987	1,000	2,000
1 4413590	Small Attrac-Tracked Invento	6,194	5,364	3,153	1,000	5,000
Obj 003	Supplies	57,952	63,105	34,986	41,446	45,928
Other Services - Charges						
1 4414101	Professional Services	4,107	1,363	2,090	5,000	12,500
1 4414106	Prof Serv-Court Consultant	45,948	54,818	53,244	45,000	
1 4414111	Prof Serv-Interpreter	16,039	23,749			15,600
1 4414191	Prof Serv-Purchasing Serv	7,645	6,106	4,736	5,167	4,170
1 4414192	Prof Serv-Info Services	222,307	253,705	261,732	285,526	356,928
1 4414199	Prof Serv-DOS	2,886	178,796	168,070	182,001	184,576
1 4414201	Communication-Telephone	861	2,576	1,618	2,000	1,800
1 4414202	Communication-Postage	9,830	7,809	7,303	8,000	8,000
1 4414219	Phone Charges-Allocated	5,148	5,538	4,554	4,968	4,824
1 4414301	Travel	7,686	6,376	10,442	11,000	12,500
1 4414401	Advertising	613	673	199	1,000	100
1 4414590	Rent-Facil Maint	146,163	153,613	150,327	163,993	141,263
1 4414690	Insurance-Interfund	7,986	9,906	8,552	9,329	8,470

**2018 Final Budget
Expenditures
As of November 30, 2017**

		2015 Actual	2016 Actual	2017 Current	2017 Budget	2018 Budget
District Court						
Other Services - Charges						
1 4414801	Repairs & Maintenance	22,655	11,981	13,294	5,000	5,000
1 4414901	Miscellaneous	954	1,401	2,337	7,413	
1 4414904	Misc-Jury Fees					19,200
1 4414911	Misc-Training	975	1,973	6,225	5,000	6,500
1 4414913	Misc-Dues	1,980	4,571	6,893	4,500	6,500
1 4414929	Misc-Subscriptions/Law Books		259	1,547		700
Obj 004	Other Services - Charges	503,783	725,212	703,164	737,484	796,044
Fnc 441	District Court	2,332,306	2,480,143	2,205,358	2,488,263	2,530,285
Trial Court Task Fund						
Salaries						
1 4421001	Salaries & Wages	33,009	70,973	63,671	70,842	45,102
1 4421002	Salaries-Overtime	168	1,805	767		1,000
1 4421010	Accrued Annual Leave	2,991-	1,856	12-		
Obj 001	Salaries	30,187	74,634	64,426	70,842	46,102
Personnel Benefits						
1 4422002	Benefits-Direct	14,136	31,415	29,639	31,998	20,768
1 4422004	Benefits-Bank Accruals	18		107-		
Obj 002	Personnel Benefits	14,155	31,415	29,532	31,998	20,768
Supplies						
1 4423590	Small Attrac-Tracked Invento	1,523	1,608			
Obj 003	Supplies	1,523	1,608			
Other Services - Charges						
1 4424101	Professional Services	15,446				
1 4424192	Prof Serv-Info Services	16,579				
1 4424901	Miscellaneous				1,910	23,130
Obj 004	Other Services - Charges	32,025			1,910	23,130
Fnc 442	Trial Court Task Fund	77,890	107,657	93,958	104,750	90,000
DUI Court						
Salaries						
1 4441001	Salaries & Wages	19,611			3,472	
1 4441002	Salaries-Overtime	70				21,143
1 4441020	Salaries Judges	5,247				
Obj 001	Salaries	24,928			3,472	
						21,143

**2018 Final Budget
Expenditures
As of November 30, 2017**

		2015 Actual	2016 Actual	2017 Current	2017 Budget	2018 Budget
District Court						
DUI Court						
Personnel Benefits						
1 4442002	Benefits-Direct	8,191		1,449		8,908
1 4442004	Benefits-Bank Accruals	4				
Obj 002	Personnel Benefits	8,195		1,449		8,908
Supplies						
1 4443101	Office & Operating Supplies	50	150	1,389	1,000	2,000
1 4443104	Supplies & Printing			123		
1 4443502	Computer Software		5,000			4,000
Obj 003	Supplies	50	5,150	1,512	1,000	6,000
Other Services - Charges						
1 4444101	Professional Services	31,673	10,261	9,684	50,000	15,000
1 4444201	Communications-Telephone		96			
1 4444301	Travel	2,857	5,615			22,000
1 4444501	Operating Rental & Leases	1,572			1,000	1,000
1 4444901	Misc (Breath Test)			495	28,798	102,136
1 4444902	Misc Dues			440		
1 4444911	Training	1,260	1,800			
Obj 004	Other Services - Charges	37,362	17,771	10,619	79,798	140,136
Fnc 444	DUI Court	70,535	22,921	17,052	80,798	176,187
District Court-Flex Costs						
Supplies						
1 4453131	Supplies-Jury Costs	1,603	1,680	1,544	3,000	3,000
Obj 003	Supplies	1,603	1,680	1,544	3,000	3,000
Other Services - Charges						
1 4454102	Prof Serv-Cost Bills				3,000	3,000
1 4454904	Misc-Jury Fees\Mileage	24,507	12,810	43,798	35,200	35,200
1 4454906	Misc-Jury Meals				2,000	2,000
1 4454909	Misc-Witness Fees\Mileage	1,086	540	551	2,000	2,000
Obj 004	Other Services - Charges	25,594	13,350	44,348	42,200	42,200
Fnc 445	District Court-Flex Costs	27,197	15,030	45,892	45,200	45,200
Drug/ Alcohol Fund						
Other Services - Charges						
1 4464101	Drug/Alcohol Excise Fund			23,259	45,000	45,000
Obj 004	Other Services - Charges			23,259	45,000	45,000

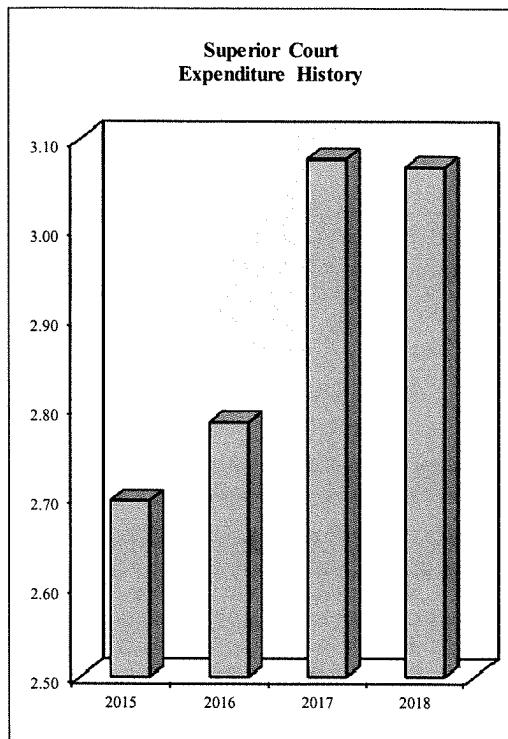
**2018 Final Budget
Expenditures
As of November 30, 2017**

		2015 Actual	2016 Actual	2017 Current	2017 Budget	2018 Budget
District Court						
District Court JST						
Salaries						
1 4471001	Salaries & Wages			50,271	57,066	58,895
1 4471002	Salaries-Overtime			367	500	
Obj 001	Salaries			50,637	57,566	58,895
Personnel Benefits						
1 4472002	Benefits-Direct			19,545	21,647	23,647
Obj 002	Personnel Benefits			19,545	21,647	23,647
Supplies						
1 4473101	Office & Operating Supplies			10,000		
Obj 003	Supplies			10,000		
Other Services - Charges						
1 4474101	Professional Services			30,000	16,286	20,000
1 4474191	Prof Serv-Purchasing	136	179			
1 4474192	Prof Serv-Tech Services	13,297	16,487			
1 4474199	Prof Serv-DOS	4,696	4,515	21,830	23,814	
1 4474590	Rent-Facilities Maint	10,437	10,650			
1 4474690	Insurance-Interfund	1,115	1,092			
1 4474901	Miscellaneous				1,036	15,937
Obj 004	Other Services - Charges	29,681	62,923	38,115	44,850	15,937
Fnc 447	District Court JST	29,681	62,923	108,298	134,063	98,479
DUI Court Enhancement						
Salaries						
1 4481001	Salaries				4,259	
Obj 001	Salaries				4,259	
Other Services - Charges						
1 4484101	Professional Services			16,810	19,931	19,931
Obj 004	Other Services - Charges			16,810	19,931	19,931
Fnc 448	DUI Court Enhancement			16,810	19,931	24,190
WTSC						
Salaries						
1 4491001	Salaries & Wages			4,589	15,284	20,923
1 4491002	Overtime				682	

**2018 Final Budget
Expenditures
As of November 30, 2017**

		2015 Actual	2016 Actual	2017 Current	2017 Budget	2018 Budget
District Court						
WTSC						
Obj 001	Salaries		4,589	15,966	20,923	
Personnel Benefits						
1 4492002	Benefits-Direct		1,285	6,362	8,309	
Obj 002	Personnel Benefits		1,285	6,362	8,309	
Supplies						
1 4493101	Office & Operating Supplies		285			
Obj 003	Supplies		285			
Other Services - Charges						
1 4494101	Professional Services		18,635	15,000		
1 4494301	Travel		25,372	21,630		
1 4494901	Miscellaneous		4,500	5,284		
Obj 004	Other Services - Charges		48,507	41,914		
Fnc 449	WTSC		5,874	71,120	71,146	
Sub 440	District Court	2,537,608	2,711,358	2,584,868	2,993,410	2,985,151

Superior Court



Expenditures	2015 Actual	2016 Actual	2017 Budget	2018 Budget
Salaries & Wages	1,474,499	1,496,860	1,438,039	1,388,886
Personnel Benefits	227,743	246,622	211,568	229,008
Supplies	65,744	60,403	50,739	84,570
Other Services & Charges	928,452	980,284	1,377,556	1,366,644
Total	2,696,438	2,784,169	3,077,902	3,069,108

Program Description:

The mission of the Yakima County Courts is to:

Provide effective and timely resolution of legal matters, assuring dignified and fair treatment to all participants while promoting respect for the justice system and maintaining the independence of the judiciary.

The function of the Superior Court is to hear and dispose of legal issues within the County of Yakima in and for the State of Washington. The general jurisdiction includes unlimited amount of civil actions, mandatory arbitration, civil commitment, domestic relations matters, criminal felonies, all juvenile litigation and issues involving mental health.

Major Objectives:

The major objective of the Superior Court is to continue to provide quality services to the citizens of Yakima County with the limited resources allotted by implementing modern computer scheduling and case management programs targeted at improved services.

Superior Court operates Therapeutic Courts funded through the general fund and federal grants when available. Therapeutic Courts include:

- Drug Court
- Mental Health Court
- Family Treatment Court

Revenue/Expenditure Comment:

Superior Court operations are governed by state statute and the constitution. Most expenses are beyond the control of the Court

In order to increase efficiencies and reduce costs, the Court shares its Court Administrator with Juvenile Court, District Court, and District Court Probation in an unprecedented administrative consolidation in Washington State. As compared to 16 other counties like Yakima in size, demographics and income, Yakima County Superior Court averages far fewer staff, far more cases per capita and higher crime rates than any of these comparable counties.

The Superior Court generates revenues through the budget year as fines and court costs that appear as revenue under the County Clerk's revenue stream. The only revenues credited to the Superior Court are those generated by grants.

2018 Final Budget
Revenue
As of November 30, 2017

		2015 Actual	2016 Actual	2017 Current	2017 Budget	2018 Budget
Superior Court						
REVENUES						
1 45033396792	Fed Child Support Enforcemen	61,365	52,098	29,564	68,300	53,000
1 45033399991	HIDTA - Hi Intens Drug Traf	73,884	80,836	57,908	80,000	80,000
1 45033401203	AOC - Interpreter Services	50,776	24,294	3,205	26,565	23,548
1 45033403102	Dept of Ecology-Sup Crt	9,993	7,404	7,743	10,000	10,000
1 45033403128	Dept of Ecology-Contractors	28,160	24,680	25,040	35,000	32,550
1 45033404603	StateLocal Support Enforceme	9,984	8,974	5,928	10,000	10,500
1 45033404612	DSHS-Becca Bill	4,369	4,879	5,624	4,966	4,000
1 45033404650	Criminal Justice Trmnt Act	11,194	5,597			
1 45033601011	Witness Fees Reimbursement		211		8,000	8,000
1 45034129004	C xSup-Crt Yakima Jury Fee				9,700	
1 45034134002	I XSup Ct Arbitration DeNovo	4,770				
1 45034134003	I xSuperior Ct Arbitration	15,020				
1 45034134011	Arbitration De Novo		6,650	6,210	2,000	7,000
1 45034134021	Mandatory Arbitration Fee		12,100	6,600	10,000	6,500
1 45034149015	Sup-Crt Yakima Jury Fee			3,556		4,000
1 45034169006	GR 31 Records Requests		190	47	300	150
1 45034233005	C xDrug Court Fees	16,811				
1 45034233021	Drug Court Fee		16,016	10,858	12,000	10,000
1 45034233091	Mental Health Program Fees			929	500	
1 45034640002	ITA Judicial Costs	102,448	91,241	75,764	99,128	90,000
1 45034650121	Guardianship Fee			20		
1 45035190003	Other Superior Court Fines		50			
1 45035722001	xSup Crt-Witness Costs	5,908	984	425		
1 45036140041	Sup Crt-Interest LFO		20,158	24,466	20,000	30,000
1 45036140401	xSup Crt-Interest LFO	17,127	81			
1 45036910001	Sale of Scrap and Junk			94		
1 45036990011	C Misc-Reimbursement of Costs		5,471		5,000	
1 45036990026	C Misc-Travel Reimbursement				1,000	
1 45036991045	Misc-Reimbursement of Costs			458		
1 45039700005	Operating Trans In-Comm Serv	47,246	48,713	36,063	50,738	51,949
Sub 450	Superior Court	459,056	410,628	300,502	453,197	421,197

**2018 Final Budget
Expenditures
As of November 30, 2017**

		2015 Actual	2016 Actual	2017 Current	2017 Budget	2018 Budget
Superior Court						
Salaries						
1 4511001	Salaries & Wages	336,266	385,990	257,803	226,582	242,266
1 4511002	Salaries-Overtime	8,884	4,352	2,804	2,000	2,500
1 4511004	Salaries-Bailiffs	17,657	17,464	21,963	16,000	26,000
1 4511010	Accrued Annual Leave	35,370	3,373-	10,579-		
1 4511020	Salaries-Judges	633,792	654,808	603,566	665,688	661,914
1 4511024	Salaries-Court Reporters	64,575	66,243	61,498	69,201	68,279
1 4511025	Salaries-Court Commissioners	248,580	245,741	265,270	269,605	275,911
1 4511026	Salaries-Judge Pro Tem	5,719	2,362	7,781	6,000	8,900
1 4511027	Salaries-Commissioners Pro T	38,896	50,811	16,350	60,000	10,000
Obj 001	Salaries	1,389,740	1,424,398	1,226,455	1,315,076	1,295,770
Personnel Benefits						
1 4512002	Benefits-Direct	200,559	223,062	187,718	167,769	196,776
1 4512004	Benefits-Bank Accruals	376	986-	313-		
Obj 002	Personnel Benefits	200,935	222,076	187,405	167,769	196,776
Supplies						
1 4513101	Office & Operating Supplies	8,823	4,332	7,101	2,739	7,800
1 4513104	Supplies-Forms & Printing	18,693	13,235	14,976	2,000	15,300
1 4513130	Supplies-Law Books	13,399	11,948	11,735		10,000
1 4513132	Supplies-Courtroom Costs	82	12,333	212		
1 4513134	Supplies-Copier	1,384	1,748	881		1,770
1 4513501	Small Tools & Minor Equipment	2,465	176			
1 4513502	Computer Software	1,747	1,695	652		
1 4513504	Small Tools-Office Equipment	559	1,963			
1 4513507	Small Tools-PC Parts	155	363	115		200
1 4513508	Small Tools-Furniture	5,959	5,022	1,406		1,500
1 4513590	Small Attrac-Tracked Invento	8,261	3,115	1,383		1,500
Obj 003	Supplies	61,525	55,930	38,461	4,739	38,070
Other Services - Charges						
1 4514101	Professional Services	41,426	4,191	3,805	1,500	2,600
1 4514106	Prof Serv-Court Consultant	25,314	22,346	218-	42,000	
1 4514109	Prof Serv-Interpreters JUV	3,670	5,221	4,598	6,000	6,000
1 4514111	Prof Serv-Interpreters SUP	32,660	32,250	25,424	26,000	23,048
1 4514116	Prof Serv-Arbitrators	15,327	18,079	10,887	15,000	13,300
1 4514191	Prof Serv-Purchasing Serv	2,978	4,509	3,439	3,752	2,905
1 4514192	Prof Serv-Info Services	216,620	240,797	252,207	275,135	268,309
1 4514199	Prof Serv-DOS	2,706	105,504	93,653	101,160	104,156
1 4514201	Communication-Telephone	1,967	7,063	6,936	1,200	7,700
1 4514202	Communication-Postage	935	1,246	1,009	1,000	650
1 4514219	Phone Charges-Allocated	4,368	4,212	3,564	3,888	4,032

**2018 Final Budget
Expenditures
As of November 30, 2017**

		2015 Actual	2016 Actual	2017 Current	2017 Budget	2018 Budget
Superior Court						
Other Services - Charges						
1 4514301	Travel	10,713	14,661	8,066	8,000	8,500
1 4514306	Travel-Visiting Judges			1,424		1,500
1 4514401	Advertising	355		576		
1 4514501	Operating Rentals & Leases	2,790	643			
1 4514590	Rent-Facil Maint	329,734	337,105	309,343	337,465	331,473
1 4514690	Insurance-Interfund	7,587	7,539	7,529	8,213	6,998
1 4514801	Repairs & Maintenance	36,843	10,957	11,637	15,000	5,395
1 4514901	Miscellaneous	542	243	3,856	520	84
1 4514911	Misc-Training	24	2,873	60	5,000	1,000
1 4514913	Misc-Dues	11,681	10,016	11,148	10,000	10,500
1 4514929	Misc-Subscriptions/Law Books	399	166	95		
1 4514960	Misc-Jury Fees City of Yakim	5,916	6,310	5,218	7,000	4,000
Obj 004	Other Services - Charges	754,554	835,931	764,256	867,833	802,150
Capital Outlay						
1 4516401	Machinery & Equipment	5,965				
Obj 006	Capital Outlay	5,965				
Fnc 451	Superior Court	2,412,719	2,538,334	2,216,577	2,355,417	2,332,766
Drug Court						
Salaries						
1 4531001	Salaries & Wages	577	8,125		17,027	
1 4531002	Salaries-Overtime			2,421		
1 4531003	Salaries-Extra Help		4,759			
Obj 001	Salaries	5,336	10,546		17,027	
Personnel Benefits						
1 4532002	Benefits-Direct	806	2,716		8,997	
Obj 002	Personnel Benefits	806	2,716		8,997	
Supplies						
1 4533101	Office & Operating Supplies	1,459	1,521	1,526	1,000	1,500
1 4533501	Small Tools & Minor Equipment			4,000		
Obj 003	Supplies	1,459	1,521	5,526	1,000	1,500
Other Services - Charges						
1 4534101	Professional Services		286		10,000	
1 4534111	Pro Ser-Interpreter	300				
1 4534301	Travel	397	11,137	8,950	20,000	

**2018 Final Budget
Expenditures
As of November 30, 2017**

		2015 Actual	2016 Actual	2017 Current	2017 Budget	2018 Budget
Superior Court						
Drug Court						
Other Services - Charges						
1 4534801	Repair & Maintenance	25				
1 4534901	Miscellaneous				53,049	63,453
1 4534911	Miscellaneous-Training		150			
1 4534913	Misc Dues			600		
Obj 004	Other Services - Charges	325	833	11,737	71,999	83,453
Fnc 453	Drug Court	7,927	15,616	17,262	99,023	84,953
HIDTA Grant						
Salaries						
1 4541001	Salaries & Wages	37,122	22,163	47,146	55,772	43,059
1 4541002	Salaries-Overtime	534	495	684		
1 4541003	Salaries-Extra Help				425	
1 4541010	Accrued Annual Leave	940	738-	3,820		
Obj 001	Salaries	38,596	21,919	51,650	56,197	43,059
Personnel Benefits						
1 4542002	Benefits-Direct	16,156	11,879	21,049	23,803	20,340
1 4542004	Benefits-Bank Accruals	126-	64-	136-		
Obj 002	Personnel Benefits	16,030	11,815	20,912	23,803	20,340
Supplies						
1 4543104	Forms & Printing	285	312	407		
Obj 003	Supplies	285	312	407		
Other Services - Charges						
1 4544301	Travel			143		
1 4544901	Miscellaneous				16,601	
Obj 004	Other Services - Charges		143			16,601
Fnc 454	HIDTA Grant	54,910	34,189	72,969	80,000	80,000
Superior Court Flex Costs						
Supplies						
1 4553131	Supplies-Jury Costs	2,474	2,641	2,737	45,000	45,000
Obj 003	Supplies	2,474	2,641	2,737	45,000	45,000
Other Services - Charges						
1 4554102	Prof Serv-Cost Bills	11,228	15,417	17,505	20,000	20,000

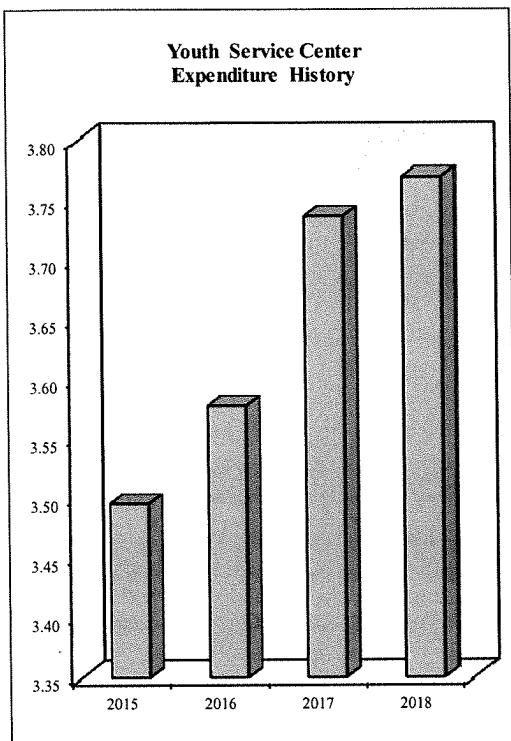
**2018 Final Budget
Expenditures
As of November 30, 2017**

		2015 Actual	2016 Actual	2017 Current	2017 Budget	2018 Budget
Superior Court						
Superior Court Flex Costs						
Other Services - Charges						
1 4554122	Prof Serv-Doctors and Expert	1,860				
1 4554904	Misc-Jury Fees	120,932	99,161	144,044	260,000	260,000
1 4554906	Misc-Jury Meals	2,843	2,576	3,162	8,000	8,000
1 4554909	Misc-Witness Fees	2,585	1,543	6,903	8,000	8,000
Obj 004	Other Services - Charges	139,448	118,697	171,614	296,000	296,000
Fnc 455	Superior Court Flex Costs	141,922	121,337	174,352	341,000	341,000
Mental Health Court						
Salaries						
1 4561001	Salaries & Benefits	10,099	9,775	8,467	9,318	9,400
1 4561003	Salaries-Extra Help				465	
1 4561010	Accrued Annual Leave	2,534	1,005	1,928-		
1 4561025	Salaries Court Commissioners	26,304	24,602	28,628	29,956	30,657
Obj 001	Salaries	38,938	35,383	35,167	39,739	40,057
Personnel Benefits						
1 4562002	Benefits-Direct	9,972	9,974	9,707	10,999	11,892
Obj 002	Personnel Benefits	9,972	9,974	9,707	10,999	11,892
Fnc 456	Mental Health Court	48,910	45,357	44,874	50,738	51,949
Superior Court JST						
Other Services - Charges						
1 4574901	Miscellaneous				106,724	135,890
Obj 004	Other Services - Charges				106,724	135,890
DOE Expenses						
Salaries						
1 4581023	Salaries Water Clerk	1,890			10,000	10,000
1 4581026	Salaries Judge Pro Tem			4,614		
Obj 001	Salaries	1,890	4,614		10,000	10,000
Personnel Benefits						
1 4582002	Benefits-Direct		42			
Obj 002	Personnel Benefits		42			
Other Services - Charges						
1 4584101	Professional Services	28,160	24,680	30,560	35,000	32,550

**2018 Final Budget
Expenditures
As of November 30, 2017**

		2015 Actual	2016 Actual	2017 Current	2017 Budget	2018 Budget
Superior Court DOE Expenses						
Obj 004	Other Services - Charges	28,160	24,680	30,560	35,000	32,550
Fnc 458	DOE Expenses	30,050	29,336	30,560	45,000	42,550
Sub 450	Superior Court	2,696,438	2,784,169	2,556,594	3,077,902	3,069,108

Youth Service Center



Expenditures	2015 Actual	2016 Actual	2017 Budget	2018 Budget
Salaries & Wages	1,534,653	1,585,078	1,659,118	1,676,529
Personnel Benefits	598,018	608,183	642,730	676,680
Supplies	87,505	63,800	63,900	66,712
Other Services & Charges	1,275,702	1,320,709	1,370,613	1,349,296
Total	3,495,878	3,577,770	3,736,361	3,769,217

Program Description:

The **Yakima County Juvenile Court Services** is a division of Yakima County Superior Court.

The Juvenile Court includes the operation of the juvenile detention facility and the juvenile court, to include administration, probation, dependency, and support services. Services are provided to both juvenile offenders and non-offenders.

Major Objectives:

1. To provide services to the juvenile offenders in Yakima County and hold them accountable for their actions through the following programs:
 - **Community Supervision/Probation Services.**
 - **Diversion Program** - An early intervention program for minor, first time offenders. This program reduces the number of misdemeanor cases going to court and has been proven to reduce recidivism.
 - **WAJCA Risk Assessment** - A tool that identifies youth most likely to re-offend and provides indicators for the most promising intervention for the individual assessed.
 - **CMAP (Case Management Assessment Process)** - A case management method that allows probation staff to focus their time and resources based on the findings of the Risk Assessment process.
 - **MST- (Multi-Systemic Therapy)** -A form of intensive counseling that focuses on the family as a whole. Counselors are assigned to the family based upon risk assessment eligibility criteria. The service is provided for 4-6 months with the counselor available for crisis situations twenty-four hours a day, seven days a week.
 - **FFT- (Functional Family Therapy)** – A somewhat less intensive form of counseling than MST, 10-12 weeks in duration. Focuses on behavior modification for specific types of behavior in the family.
 - **ART-(Aggression Replacement Training)** -A proven tool to reduce recidivism which focuses on social skills training, anger management and moral reasoning. The classes are three days a week for 10 weeks.

Youth Service Center (cont.)

- **Restorative Community Service Program** – Volunteer community co-workers are recruited to work alongside youth who have been court ordered to complete community service hours. The co-workers provide pro-social interactions, education, and role modeling to the youth while they complete their hours by serving their community.
- **Mental Health Probation Counselor Services** – This program began with federal Systems of Care funding and will continue in 2017 with Yakima County funding. The Probation Counselor assigned to this role is a member of a W-ISE (Wrap-Around with Intensive Services) team that works together to provide specialized services to youth with serious mental health issues.
- **Gang Court** – This program was funded from 2011-2012 with Gates Grant funding. In 2013 Yakima County Juvenile Court decided to continue Gang Court with existing county funding. This program has a specialized probation counselor as well as a team of professionals who meet weekly with the judge to design services and programming specifically geared toward helping gang involved youth break away from the gang lifestyle and develop pro-social ties to the community.

2. To provide services to non-offender juveniles through the following programs:

- **Court Appointed Special Advocate Program (CASA)** - A program that provides advocates for children in dependency matters through the recruitment and training of volunteers.
- **BECCA** – A program for non-offender youth.
- **At-Risk Youth (ARY)** - A program for non-offender youth needing court intervention to assist parents with youth who are not following the rules of home or school.
- **Children in Need of Services (CHINS)** – Children who need the protection of the court; and
- **Truancy Program** – An intervention program for truant children.

3. To provide rehabilitative juvenile detention services for youth who are in danger to community or self. Yakima County Juvenile Court is committed to helping youth involved in Juvenile Court develop into healthy, productive adults. While in detention, youth attend school and have access

Youth Service Center (cont.)

to medical care, mental health services, drug and alcohol counseling, and other programs and services.

- All youth in detention are provided a standard school curriculum while in custody. Schooling is provided by Yakima School District. Youth receive instruction in Reading, Language Arts, Mathematics, and Life Skills as appropriate for their age, school progress in the community, and prior level of achievement. Special Education curriculum is available if needed. Youth may also work towards their G.E.D. in the Detention School. In addition, the teachers in the Detention School provide tutoring for status offender youth in the custody of Juvenile Detention.
- Programming includes but is not limited to services such as:
 - Mental health services
 - Drug/alcohol services
 - Health services
 - Volunteer religious services
 - YWCA domestic violence classes
 - Alternatives to secure detention
- PREA Certified (Prison Rape Elimination Act) – The Juvenile Detention facility has met all requirements of the act.

Revenue/Expenditure Comment:

Juvenile Court's budget is funded from the county's general fund; however, a moderate amount of revenue is collected for the general fund from the following resources:

1. Contracts with other juvenile agencies/jurisdictions for detention beds.
2. The collection of diversion fees from juveniles and parents for participating in the diversion process, which is available to first time juvenile offenders involved in minor offenses.
3. Reimbursement from OSPI (Office of Superintendent of Public Instruction) for food served to juvenile detention youth.

2018 Final Budget
Revenue
As of November 30, 2017

		2015 Actual	2016 Actual	2017 Current	2017 Budget	2018 Budget
Youth Service Center						
REVENUES						
1 46033310501	National School Lunch Prg US	51,451	47,868	46,944	35,000	51,000
1 46034270001	Juvenile Services		15,092	970	2,000	650
1 46034270002	Juvenile Diversion Fees	13,790				
1 46034270010	Gov-Juvenile Services	82,555	82,223	56,667	63,000	63,000
1 46034270011	Parent Pay Cost		70	60		80
1 46034270041	Juvenile Diversion		1,240	12,561	14,500	14,000
1 46036200100	Rents		1,252	1,225		1,000
1 46036290001	C Other Rents & Use Charges	400				500
1 46036910001	Sale of Scrap and Junk	82				
1 46036981001	Cashier Over/Short	1				
1 46036990001	C Other Misc Revenue	881	1,031		1,000	
1 46036990026	C Misc-Travel Reimbursement			313		500
1 46036991001	Other Misc Revenue			60	751	
1 46036991026	Misc-Travel Reimbursement				273	500
Sub 460	Youth Service Center	149,160	149,148	119,453	116,500	130,230

**2018 Final Budget
Expenditures
As of November 30, 2017**

		2015 Actual	2016 Actual	2017 Current	2017 Budget	2018 Budget
Youth Service Center						
Administration						
Salaries						
1 4611001	Salaries & Wages	229,573	301,874	218,875	273,558	274,001
1 4611002	Salaries-Overtime	3,331	2,105	2,214	8,000	3,000
1 4611010	Accrued Annual Leave	8,641-	342-	404-		
Obj 001	Salaries	224,262	303,636	220,685	281,558	277,001
Personnel Benefits						
1 4612002	Benefits-Direct	93,432	115,936	81,078	106,125	113,855
1 4612004	Benefits-Bank Accruals	788	61	180-		
Obj 002	Personnel Benefits	94,221	115,997	80,898	106,125	113,855
Supplies						
1 4613101	Office & Operating Supplies	17,242	11,820	8,542	12,200	11,000
1 4613104	Printing	1,657	3,181	6,372	7,500	9,491
1 4613130	Juv Law Books	722	305			
1 4613134	Printing Supplies	742			1,000	500
1 4613501	Small Tools & Minor Equipment	2,333	4,285	219	8,000	8,000
1 4613502	Computer Software or Equipment		112		1,000	1,000
1 4613590	Small Attrac-Tracked Invento	9,486	1,319	324	500	500
Obj 003	Supplies	32,183	21,021	15,456	30,200	30,491
Other Services - Charges						
1 4614101	Professional Services	6,803	16,555	15,394	21,000	30,000
1 4614106	Prof Serv-Court Consultant	15,518	17,981	17,464	16,000	
1 4614111	Prof Serv-Interpreter				10,000	1,000
1 4614191	Prof Serv-Purchasing Serv	3,057	12,303	9,536	10,403	11,425
1 4614192	Prof Serv-Info Services	58,079	241,617	207,446	226,305	232,826
1 4614199	Prof Serv-DOS	91,831	119,490	103,755	112,814	117,937
1 4614201	Communication-Telephone	406	8,668	5,692	10,000	6,100
1 4614202	Communication-Postage		966	1,200	2,100	1,500
1 4614219	Phone Charges-Allocated	6,552	6,006	5,016	5,472	5,544
1 4614301	Travel	1,657	336	2,509	6,000	4,500
1 4614401	Advertising	1,557	352	1,434	4,600	2,500
1 4614501	Operating Rentals & Leases	10,843	73,722	64,048	67,000	70,000
1 4614590	Rent-Facil Maint	120,669	475,575	435,944	475,575	475,575
1 4614601	Insurance	50	50	50		150
1 4614690	Insurance-Interfund	9,420	28,024	27,971	30,514	26,497
1 4614801	Repairs & Maintenance		572	6,961	11,794	10,000
1 4614901	Miscellaneous	6,725	560	3,033	3,837	4,072
Obj 004	Other Services - Charges	333,739	1,009,165	912,286	1,011,620	1,006,424

**2018 Final Budget
Expenditures
As of November 30, 2017**

		2015 Actual	2016 Actual	2017 Current	2017 Budget	2018 Budget
Youth Service Center						
Administration						
Capital Outlay						
1 4616401	Capital Assets Juv	10,914				
Obj 006	Capital Outlay	10,914				
Fnc 461	Administration	695,319	1,449,820	1,229,324	1,429,503	1,427,771
Intake						
Salaries						
1 4621001	Salaries & Wages	69,981	32,167	70,891	78,691	78,738
1 4621002	Salaries-Overtime	152	1,463	339		450
1 4621010	Accrued Annual Leave	2,217-	3,175-	6,962		
Obj 001	Salaries	67,916	30,455	78,193	78,691	79,188
Personnel Benefits						
1 4622002	Benefits-Direct	18,008	10,919	27,110	29,535	31,767
1 4622004	Benefits-Bank Accruals	74-	137	339-		
Obj 002	Personnel Benefits	17,934	11,056	26,770	29,535	31,767
Supplies						
1 4623101	Office & Operating Supplies	1,246				
1 4623104	Printing	3,294	60			
Obj 003	Supplies	4,540	60			
Other Services - Charges						
1 4624122	Prof Serv-Doctors and Expert				1,000	1,000
1 4624191	Prof Serv-Purchasing Serv	296				
1 4624192	Prof Serv-Info Serv	5,686				
1 4624201	Communication-Telephone	151	53		300	
1 4624590	Rent-Facil Maint	13,324				
1 4624690	Insurance-Interfund	843				
1 4624901	Miscellaneous	50			50	50
1 4624909	Misc-Witness Fees	1,613	1,379	284	2,500	2,500
Obj 004	Other Services - Charges	21,963	1,432	284	3,850	3,550
Fnc 462	Intake	112,353	43,002	105,247	112,076	114,505
Case Supervision						
Salaries						
1 4641001	Salaries & Wages	161,019	116,314	153,035	177,538	178,589
1 4641002	Salaries-Overtime	4,150	4,811	4,742		5,000
1 4641010	Accrued Annual Leave	1,262-	1,034	1,622		

**2018 Final Budget
Expenditures
As of November 30, 2017**

		2015 Actual	2016 Actual	2017 Current	2017 Budget	2018 Budget
Youth Service Center						
Case Supervision						
Obj 001	Salaries	163,907	122,159	159,398	177,538	183,589
Personnel Benefits						
1 4642002	Benefits-Direct	61,919	44,651	70,122	76,520	80,285
1 4642004	Benefits-Bank Accruals	27-	88-	430-		
Obj 002	Personnel Benefits	61,892	44,563	69,692	76,520	80,285
Supplies						
1 4643101	Office & Operating Supplies	3,097	1,524	35		
1 4643104	Printing	315	4,459			
1 4643201	Fuel Consumed		50			
1 4643590	Small Attrac-Tracked Invento	744				
Obj 003	Supplies	4,156	6,032	35		
Other Services - Charges						
1 4644101	Professional Services	1,356	756	108	1,000	1,000
1 4644191	Prof Serv-Purchasing Serv	576				
1 4644192	Prof Serv-Info Serv	14,329				
1 4644201	Communication-Telephone	2,147	872	1,679	1,500	2,100
1 4644202	Communication-Postage	498				
1 4644301	Travel	5,474	2,266	1,095	2,500	2,000
1 4644401	Advertising	3,567	325			
1 4644501	Operating Rentals & Leases	31,121	2,064	1,800		
1 4644590	Rent-Facil Maint	55,219				
1 4644601	Insurance			855	2,200	2,200
1 4644690	Insurance-Interfund	1,854				
1 4644901	Miscellaneous	3,003	763	1,031	1,000	1,000
Obj 004	Other Services - Charges	119,142	7,046	6,568	8,200	8,300
Fnc 464	Case Supervision	349,097	179,800	235,693	262,258	272,174
Dependency						
Salaries						
1 4651001	Salaries & Wages	200,283	187,154	155,677	177,632	182,649
1 4651002	Salaries-Overtime	5,356	11,106	5,095	1,000	6,000
1 4651003	Salaries-Extra Help	7,267				
1 4651010	Accrued Annual Leave	2,850-	2,849-	1,211-		
Obj 001	Salaries	210,056	195,411	159,560	178,632	188,649
Personnel Benefits						
1 4652002	Benefits-Direct	84,693	73,685	64,868	70,277	77,278

**2018 Final Budget
Expenditures
As of November 30, 2017**

		2015 Actual	2016 Actual	2017 Current	2017 Budget	2018 Budget
Youth Service Center						
Dependency						
Personnel Benefits						
1 4652004	Benefits-Bank Accruals	1,238-	883	185		
Obj 002	Personnel Benefits	83,455	74,568	65,053	70,277	77,278
Supplies						
1 4653101	Office & Operating Supplies	1,844	164	597		4,528
1 4653104	Printing	63	1,478	35	1,000	500
1 4653201	Fuel Consumed	15				
1 4653502	Computer Software	5,713				
Obj 003	Supplies	7,635	1,642	633	1,000	5,028
Other Services - Charges						
1 4654101	Professional Services	2,271	2,222	1,708	3,300	1,000
1 4654191	Prof Serv-Purchasing Serv	987				
1 4654192	Prof Serv-Info Services	22,206				
1 4654201	Communication-Telephone	1,154	688	1,615	1,000	2,000
1 4654202	Communication-Postage	1,910	1,343	853	1,200	1,200
1 4654301	Travel	5,966	1,886	545	2,500	2,500
1 4654401	Advertising	19,231	21,168	11,658	16,000	15,000
1 4654501	Operating Rentals & Leases	2,837				
1 4654590	Rent-Facil Maint	48,854				
1 4654601	Insurance	2,025	3,669	1,061	2,200	2,200
1 4654690	Insurance-Interfund	2,811				
1 4654901	Miscellaneous	1,724	875	1,425	1,000	1,000
Obj 004	Other Services - Charges	111,977	31,851	18,866	27,200	24,900
Fnc 465	Dependency	413,123	303,472	244,112	277,109	295,855
Resident Care & Custody						
Salaries						
1 4661001	Salaries & Wages	682,505	748,074	686,269	812,699	783,102
1 4661002	Salaries-Overtime	96,103	62,469	59,157	62,000	55,000
1 4661003	Salaries-Extra Help	100,659	112,343	104,300	68,000	110,000
1 4661010	Accrued Annual Leave	10,755-	10,531	6,098		
Obj 001	Salaries	868,513	933,417	855,824	942,699	948,102
Personnel Benefits						
1 4662002	Benefits-Direct	337,793	354,921	357,821	361,687	373,495
1 4662004	Benefits-Bank Accruals	2,723	7,079	13,778		
Obj 002	Personnel Benefits	340,517	362,000	371,598	361,687	373,495

**2018 Final Budget
Expenditures
As of November 30, 2017**

		2015 Actual	2016 Actual	2017 Current	2017 Budget	2018 Budget
Youth Service Center						
Resident Care & Custody						
Supplies						
1 4663101	Office & Operating Supplies	9,843	7,047	2,587	8,000	3,293
1 4663104	Printing	1,524	1,154	1,671	700	700
1 4663157	Staff Uniforms	9,733	9,026	3,813	12,000	9,000
1 4663196	Misc Supplies Inmate Medical					3,700
1 4663197	Uniforms Staff	448				
1 4663198	Misc Supplies (Inmates)	6,120	7,385	3,600	2,500	3,800
1 4663199	Misc Supplies (Janitorial)	7,986	9,213	8,432	8,000	9,200
1 4663401	Purchases for Inv of Resale			100		
1 4663501	Small Tools & Minor Equipment				500	500
1 4663590	Small Attrac-Tracked Invento	3,337	503		1,000	1,000
Obj 003	Supplies	38,991	34,327	20,203	32,700	31,193
Other Services - Charges						
1 4664101	Professional Services	22,723	32,332	15,384	20,000	16,000
1 4664175	Prof Serv - Medical Contract	183,415	167,570	183,128	183,129	198,647
1 4664191	Prof Serv-Purchasing Serv	4,146				
1 4664192	Prof Serv-Info Serv	84,786				
1 4664193	Prof Serv-Meals-OANP	168,263	54,426	101,658	96,814	63,175
1 4664201	Communication-Telephone	1,888	605	908	800	1,200
1 4664202	Communication-Postage	606	671	450	800	700
1 4664301	Travel	5,744	2,635	1,827	2,000	2,400
1 4664312	Travel - Inmate Transport					1,000
1 4664401	Advertising	164	2,738	658	1,500	1,000
1 4664501	Operating Rentals & Leases	3,671	691	365		300
1 4664590	Rent-Facil Maint	186,532				
1 4664690	Insurance-Interfund	11,808				
1 4664801	Repairs & Maintenance	899	1,779	109	2,500	2,500
1 4664901	Miscellaneous	1,031	260	1,388	200	5,000
Obj 004	Other Services - Charges	675,675	263,708	305,875	307,743	291,922
Fnc 466	Resident Care & Custody	1,923,695	1,593,453	1,553,500	1,644,829	1,644,712
Staff Training						
Supplies						
1 4693101	Office & Operating Supplies			717		
Obj 003	Supplies			717		
Other Services - Charges						
1 4694101	Professional Services	646			4,500	4,500
1 4694301	Travel	1,297	4,025	5,009	3,500	6,200
1 4694501	Operating Rentals & Leases				1,000	1,000
1 4694901	Miscellaneous	349	3,481	1,152	3,000	2,500

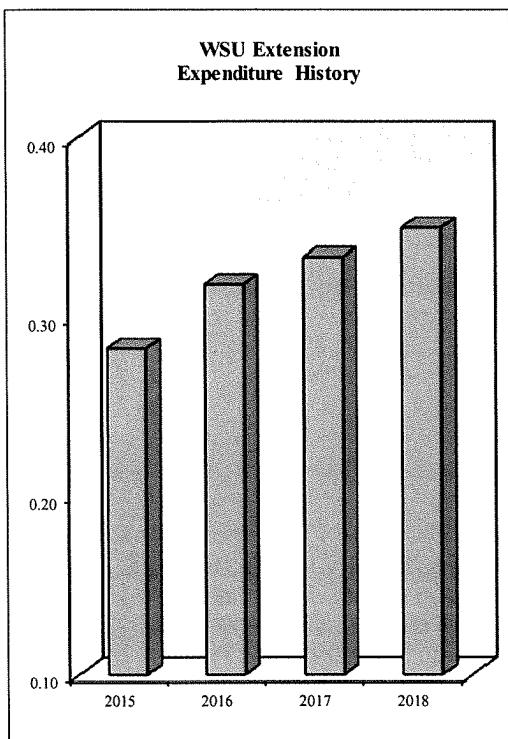
2018 Final Budget
Expenditures
As of November 30, 2017

2015	2016	2017	2017	2018
Actual	Actual	Current	Budget	Budget

Youth Service Center Staff Training

Obj 004	Other Services - Charges	2,292	7,507	6,162	12,000	14,200
Fnc 469	Staff Training	2,292	8,224	6,162	12,000	14,200
Sub 460	Youth Service Center	3,495,879	3,577,770	3,374,038	3,737,775	3,769,217

WSU Extension



Expenditures	2015 Actual	2016 Actual	2017 Budget	2018 Budget
Salaries & Wages	77,483	82,169	83,573	98,131
Personnel Benefits	33,740	35,067	37,000	42,027
Supplies	10,733	5,234	7,000	6,000
Other Services & Charges	160,500	195,669	206,030	204,207
Total	282,456	318,139	333,603	350,365

Program Description:

WSU Yakima County Extension empowers our families, communities, and local partners through a network of educators and volunteers to provide research-based outreach and creative solutions to enhance agricultural productivity, environmental stewardship, and quality of life. WSU Extension assists the people of Yakima County by offering educational programming, technical assistance, consumer publications, and community partnerships.

Major Objectives:

Major objectives for 2018 include:

1. Provide educational opportunities for agricultural producers and urban residents on pest management practices.
2. Provide educational opportunities and community outreach programs surrounding vegetable and landscape gardening.
3. Provide educational and technical support for irrigated pastures, rangeland management and livestock production.
4. Provide nutrition education classes and policy, systems, and environment supports to encourage healthy eating patterns and increased physical activity for low-income individuals.
5. Strengthen farm-to-consumer linkages within Yakima County.
6. Provide educational opportunities for youth in personal growth and leadership development and support positive youth development systems.

Revenue/Expenditure Comment:

WSU Extension strives to provide solutions to local problems and thus stimulate our local economies. We leverage every dollar we receive with federal, state, grant and private funding to maximize our reach and effectiveness. In 2015, WSU Yakima County Extension received 19% of its total operating budget from Yakima County, 76% from WSU, and 5% from grants and contracts. Yakima County contribution each year reflects a continuation of basic program facilities, support staff, and general operating costs.

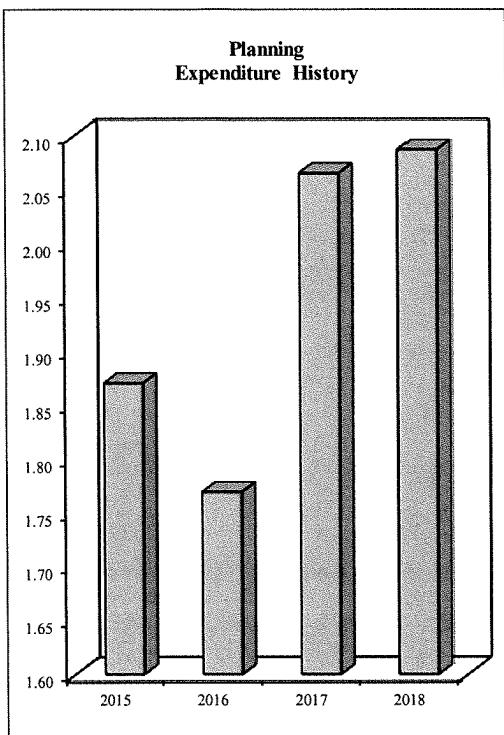
2018 Final Budget**Revenue****As of November 30, 2017**

		2015 Actual	2016 Actual	2017 Current	2017 Budget	2018 Budget
Cooperative Extension						
REVENUES						
1 62034710003	Master Garden Activity					4,000
1 62036200001	Rents - Tree Fruit			12,000		
1 62036250020	Rents Tree Fruit	10,025	10,025		12,000	11,223
1 62039700142	Oper Trans In-Horticulture	28,100	28,100	26,125	28,500	28,500
Sub 620	Cooperative Extension	38,125	38,125	38,125	40,500	43,723

**2018 Final Budget
Expenditures
As of November 30, 2017**

		2015 Actual	2016 Actual	2017 Current	2017 Budget	2018 Budget
Cooperative Extension						
Salaries						
1 6211001	Salaries & Wages	77,165	81,110	77,418	83,073	89,731
1 6211002	Salaries-Overtime	138	880	586		
1 6211003	Salaries-Extra Help					8,000
1 6211010	Accrued Annual Leave	180	179	364-	500	400
Obj 001	Salaries	77,483	82,169	77,640	83,573	98,131
Personnel Benefits						
1 6212002	Benefits-Direct	33,736	35,066	34,920	37,000	42,027
1 6212004	Benefits-Bank Accruals	4	2	7-		
Obj 002	Personnel Benefits	33,740	35,067	34,913	37,000	42,027
Supplies						
1 6213101	Office & Operating Supplies	10,651	4,867	2,105	7,000	6,000
1 6213401	Purchases for Inv for Resale		367			
1 6213502	Computer Software	81				
Obj 003	Supplies	10,733	5,234	2,105	7,000	6,000
Other Services - Charges						
1 6214101	Professional Services	86,127	110,086	97,673	117,208	120,059
1 6214191	Prof Serv-Purchasing Serv	1,401	2,214	1,861	2,030	498
1 6214192	Prof Serv-Info Services	14,975	25,540	25,364	27,670	26,310
1 6214202	Communication-Postage	718	514	275	500	650
1 6214219	Phone Charges-Allocated	1,248	1,248	1,056	1,152	1,152
1 6214301	Travel	4,585	4,371	3,174	6,000	5,000
1 6214501	Operating Rentals & Leases	1,062	1,331	464	1,300	600
1 6214590	Rent-Facil Maint	47,968	48,950	44,871	48,950	48,950
1 6214690	Insurance-Interfund	830	825	752	820	725
1 6214801	Repairs & Maintenance			324		
1 6214901	Miscellaneous	1,587	590	1,037	400	263
Obj 004	Other Services - Charges	160,500	195,670	176,852	206,030	204,207
Fnc 621	Cooperative Extension	282,456	318,139	291,509	333,603	350,365
Sub 620	Cooperative Extension	282,456	318,139	291,509	333,603	350,365

Planning



Expenditures	2015 Actual	2016 Actual	2017 Budget	2018 Budget
Salaries & Wages	1,031,131	1,017,692	1,133,477	1,135,270
Personnel Benefits	352,546	357,423	417,901	448,250
Supplies	43,535	17,398	13,639	15,639
Other Services & Charges	443,622	377,416	501,193	488,459
Total	1,870,834	1,769,929	2,066,210	2,087,618

Program Description:

Our mission: "It is our mission to assist the citizens of Yakima County to define and achieve their preferred future while supporting economic growth, ensuring public health and safety, promoting conservation of natural resources, and protecting the environment."

Planning is engaged in a wide range of community development service activities related to subdivision, zoning, environmental, long range comprehensive planning, special projects, intergovernmental coordination, grants and public involvement. Our responsibilities are:

- To maintain, update as needed and administer nine of seventeen titles of the Yakima County Code (YCC).
- To act as the lead agency for conducting environmental review (SEPA).
- To coordinate long range comprehensive planning under the Growth Management Act.
- To provide professional and technical support to the Planning Commission, Hearing Examiners, Board of County Commissioners, Boundary Review Board, citizen task groups, and County divisions and agencies.
- To provide professional, technical assistance and coordinate major development projects initiated by Yakima County, i.e., HOME Program, CDBG Grants, etc.

Major Objectives:

- Provide timely, professional basic review of land use, subdivision and environmental applications.
- Fulfill SEPA lead agency and statutory planning agency responsibilities for the County.
- Review and assure County land use regulations and policies are consistent and concurrent with state and federal legislation.
- Work with internal and external customers to simplify land development codes and procedures.

Major 2018 Projects:

- Evaluate the Unified Land Development Code annually as prescribed by code.
- Begin the County's State required shoreline update.
- Evaluate the Countywide Planning Policies and develop amendments to Interlocal Agreements with the cities and towns for implementation of the Growth Management Act's requirements for urban growth development.

Planning (continued)

- Make required amendments to County development codes due to litigation, Growth Management Hearings Board directives, and legislative changes.
- Serve as Technical support for the Yakima County Voluntary Stewardship Program – Implementation Development.
- Projected project of the Vantage to Pomona Heights 230 kV Transmission Line – land use application.
- Bi-Annual Comprehensive Plan Amendment Applications.
- Coordinate the Environmental reviews required by the HOME Program.

Revenue/Expenditure Comment:

Planning Division budget includes those functions of the past Senior Project Coordinators, which a portion of the Planning Division budget supported the now dissolved Development Services Center (absorbed into other Public Services Divisions). The Planning Division budget expenditures support a portion of the administrative costs of the Department of Public Services. Fees for coordinating and reviewing subdivision, zoning and environmental applications have historically recovered less than ten percent of the actual cost of processing. The Long Range Section of the Planning Division is responsible for addressing the County's Growth Management Act obligations and generates revenue only on those years where Yakima County accepts comprehensive plan amendment requests. The next opening of the biennial amendment cycle is 2018.

2018 Final Budget
Revenue
As of November 30, 2017

		2015 Actual	2016 Actual	2017 Current	2017 Budget	2018 Budget
Planning						
REVENUES						
1 64032170002	Outdoor Festival Permit			1,000	2,000	
1 64033403302	VSP - Voluntary Stewardship			108,888	152,516	120,000
1 64034175001	Sales Maps & Publications NT					150
1 64034181001	Copies	1,668	972	909	129	200
1 64034529001	Environment SEPA Fees	24,552	15,883	17,936	25,174	20,086
1 64034529002	Critical Area Fees	34,509	26,808	41,908	35,544	35,544
1 64034581002	Subdivision Fees	170,631	129,306	100,470	175,750	110,000
1 64034581003	Zoning Fees	189,657	149,918	136,400	195,347	195,347
1 64034581007	BRB Fees	250	50	400	350	100
1 64034581008	Hearing Examiner Fees	10,577	20,948	4,208	17,415	10,000
1 64034589002	Other Planning Recording Fee	27,400	12,153	10,239	24,585	20,585
1 64034589091	Planning Services - Other Go			1,352		
1 64036140001	Interest Notes/Contract AR R	216	37	44	100	100
1 64036981001	Cashier Over & Short			1-		
Sub 640	Planning	459,460	467,315	467,029	594,544	512,012

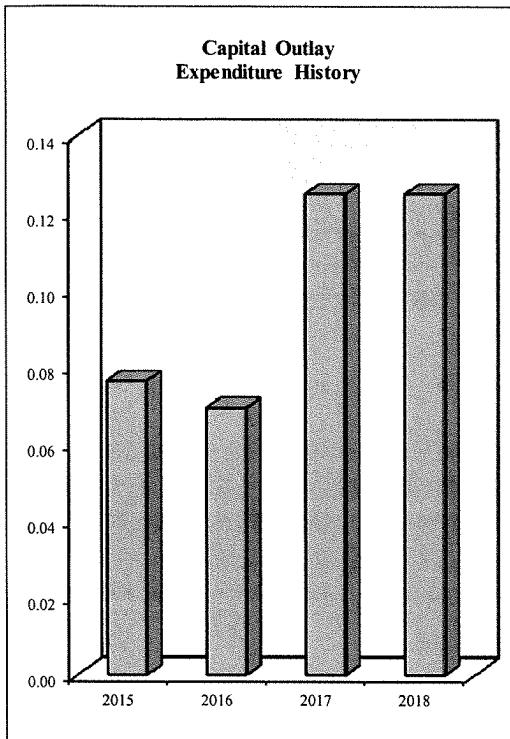
**2018 Final Budget
Expenditures
As of November 30, 2017**

		2015	2016	2017	2017	2018
		Actual	Actual	Current	Budget	Budget
Planning						
Salaries						
1 6411001	Salaries & Wages	1,038,172	1,003,989	897,207	1,133,477	1,135,270
1 6411002	Salaries-Overtime	6,620	5,360	3,650		
1 6411003	Salaries-Extra Help	5,279	2,472			
1 6411010	Accrued Annual Leave	19,269-	5,755	2,688-		
Obj 001	Salaries	1,030,802	1,017,575	898,169	1,133,477	1,135,270
Personnel Benefits						
1 6412002	Benefits-Direct	351,940	357,025	327,611	417,901	448,250
1 6412003	Benefits-Indirect	2,036	118-	2,355		
1 6412004	Benefits-Bank Accruals	1,607-	454	584		
Obj 002	Personnel Benefits	352,370	357,360	330,550	417,901	448,250
Supplies						
1 6413101	Office & Operating Supplies	13,343	12,932	13,249	8,290	10,290
1 6413201	Fuel Consumed				70	70
1 6413501	Small Tools & Minor Equipment	2,031	3,175	2,196	3,039	3,039
1 6413502	Computer Software	24,375	210	152	1,000	1,000
1 6413590	Small Attrac-Tracked Invento	3,771	1,082	91	1,240	1,240
Obj 003	Supplies	43,519	17,398	15,688	13,639	15,639
Other Services - Charges						
1 6414101	Professional Services	122,692	905	7,669	21,512	19,512
1 6414102	Prof Serv - Code Update				5,000	5,000
1 6414103	Professional Services-VSP		102,077	145,935	185,000	120,000
1 6414170	Prof Serv-Hearings Examiner	11,565	23,538	29,548	25,750	25,750
1 6414191	Prof Serv-Purchasing Serv	4,898	2,783	2,165	2,362	2,152
1 6414192	Prof Serv-Info Services	83,655	98,040	98,494	107,448	102,220
1 6414198	Prof Serv-GIS	32,564	37,050	34,530	37,669	37,973
1 6414199	Prof Serv-DOS	10,000	10,000	9,167	10,000	10,000
1 6414201	Communication-Telephone				1,340	
1 6414202	Communication-Postage	4,388	4,670	3,209	6,245	6,245
1 6414292	Communication-TS Phone	1,482	1,681	1,353	1,476	1,476
1 6414301	Travel	4,515	6,750	4,202	6,000	12,750
1 6414401	Advertising	5,071	2,614	2,918	10,300	6,300
1 6414464	Public Notice	13,092	14,738	12,345	10,300	18,300
1 6414501	Operating Rentals & Leases	3,483	2,037	1,176	4,050	4,050
1 6414590	Rent-Facil Maint	35,025	36,016	33,015	36,016	35,783
1 6414601	Insurance				60	60
1 6414690	Insurance-Interfund	9,254	7,905	7,290	6,901	6,219
1 6414801	Repairs & Maintenance	65,689	4,199	3,457	5,650	4,495
1 6414901	Miscellaneous	3,178	4,433	4,697	49,899	34,209
1 6414902	Misc-Dues	450	930	400	1,660	1,660

**2018 Final Budget
Expenditures
As of November 30, 2017**

		2015 Actual	2016 Actual	2017 Current	2017 Budget	2018 Budget
Planning						
Other Services - Charges						
1 6414911	Misc-Training	5,514	3,891	170	6,070	12,820
1 6414935	Misc - Recording Fees	27,031	13,081	8,908	24,585	20,585
Obj 004	Other Services - Charges	443,545	377,338	410,647	565,293	487,559
Intergovernmental Services						
1 6415101	Intergov Prof Services			18		
Obj 005	Intergovernmental Services			18		
Capital Outlay						
1 6416401	Machinery & Equipment			6,373		
Obj 006	Capital Outlay			6,373		
Fnc 641	Planning	1,870,236	1,769,672	1,661,445	2,130,310	2,086,718
Boundary Review Board						
Salaries						
1 6421001	Salaries & Wages	329	117			
Obj 001	Salaries	329	117			
Personnel Benefits						
1 6422002	Benefits-Direct	134	47			
1 6422003	Benefits-Indirect	43	16			
Obj 002	Personnel Benefits	177	63			
Supplies						
1 6423101	Office & Operating Supplies	16				
Obj 003	Supplies	16				
Other Services - Charges						
1 6424202	Communication-Postage				300	300
1 6424911	Misc-Training				600	600
1 6424935	Misc - Recording Fees	77	78			
Obj 004	Other Services - Charges	77	78		900	900
Fnc 642	Boundary Review Board	599	258		900	900
Sub 640	Planning	1,870,835	1,769,929	1,661,445	2,131,210	2,087,618

Capital Outlay



Expenditures	2015 Actual	2016 Actual	2017 Budget	2018 Budget
Supplies	76,448	69,430	125,105	125,105
Capital Outlay	-	-	-	-
Total	76,448	69,430	125,105	125,105

Program Description:

The Capital Outlay department of the General Fund is to account for capital projects or equipment purchases separately from the operational budgets of the other departments of the General Fund. This allows comparative data from prior years to be operational based, and not include one-time capital purchases that could skew historical reviews. The department also accounts for the Computer Equipment Replacement Reserves for each department of the General Fund.

Major Objectives:

The major objective of this department is to track one-time capital purchases and those purchases related to computer equipment replacement for the departments of the General Fund.

Revenue/Expenditure Comment:

The Board of County Commissioners allocates an annual allocation to each department of the General Fund for computer equipment replacement each year. Use of these equipment replacement funds are tracked in this fund. If the annual allocation is not spent, the money is reserved and rolled to the next fiscal year.

**2018 Final Budget
Expenditures
As of November 30, 2017**

		2015 Actual	2016 Actual	2017 Current	2017 Budget	2018 Budget
Computer Equipment Replacement						
Assessor						
Supplies						
1 8140103590	Small Attrac-Tracked Invento	6,881	7,508	2,663	7,699	7,934
Obj 003	Supplies	6,881	7,508	2,663	7,699	7,934
Auditor						
Supplies						
1 8140213590	Small Attrac-Tracked Invento		2,531	9,621	9,622	4,059
Obj 003	Supplies		2,531	9,621	9,622	4,059
Commissioner						
Supplies						
1 8140303590	Small Attrac-Tracked Invento		3,926	6,441	6,441	1,847
Obj 003	Supplies		3,926	6,441	6,441	1,847
Human Resources						
Supplies						
1 8140703590	Small Attrac-Tracked Invento	582	6,230		4,042	3,690
Obj 003	Supplies	582	6,230		4,042	3,690
Treasurer						
Supplies						
1 8140803590	Small Attrac-Tracked Invento	6,783	3,156	5,085	6,159	6,274
Obj 003	Supplies	6,783	3,156	5,085	6,159	6,274
Coroner						
Supplies						
1 8142003590	Small Attrac-Tracked Invento				1,155	1,107
Obj 003	Supplies				1,155	1,107
Sheriff						
Supplies						
1 8142203590	Small Attrac-Tracked Invento				11,163	17,714
Obj 003	Supplies				11,163	17,714
Assigned Counsel						
Supplies						
1 8144003590	Small Attrac-Tracked Invento	2,207		3,814	9,046	8,303
Obj 003	Supplies	2,207		3,814	9,046	8,303

**2018 Final Budget
Expenditures
As of November 30, 2017**

		2015 Actual	2016 Actual	2017 Current	2017 Budget	2018 Budget
Computer Equipment Replacement						
Prosecuting Attorney						
Supplies						
1 8144103501	Small Tools & Minor Equipment			49		
1 8144103590	Small Attrac-Tracked Invento	40,128	11,730	5,471	21,364	19,559
Obj 003	Supplies	40,128	11,730	5,520	21,364	19,559
Clerk						
Supplies						
1 8144203590	Small Attrac-Tracked Invento				11,356	10,887
Obj 003	Supplies				11,356	10,887
District Court						
Supplies						
1 8144403590	Small Attrac-Tracked Invento		17,525	3,039	11,163	10,333
Obj 003	Supplies		17,525	3,039	11,163	10,333
Superior Court						
Supplies						
1 8144503590	Small Attrac-Tracked Invento		9,758		15,013	14,208
Obj 003	Supplies		9,758		15,013	14,208
Youth Service Center						
Supplies						
1 8144603590	Small Attrac-Tracked Invento		5,755	1,291	12,318	11,809
Obj 003	Supplies		5,755	1,291	12,318	11,809
Cooperative Extension						
Supplies						
1 8146203590	Small Attrac-Tracked Invento	3,501	1,311	12,093	12,094	2,399
Obj 003	Supplies	3,501	1,311	12,093	12,094	2,399
Planning						
Supplies						
1 8146403590	Small Attrac-Tracked Invento				5,391	4,982
Obj 003	Supplies				5,391	4,982
Sub 814	Computer Equipment Replacement	60,082	69,430	49,567	144,026	125,105

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