

2020 Final Budget
Revenue
As of November 30, 2019

		2017 Actual	2018 Actual	2019 Current	2019 Budget	2020 Budget
General Fund						
REVENUES						
Bas 30820	Beg Fund Bal - Nonspendable				69,435	59,435
Bas 30830	Beg Fund Bal - Restricted				415,817	462,779
Bas 30840	Beg Fund Bal - Committed				1,920,807	2,324,358
Bas 30890	Beg Fund Bal - Unassigned				10,734,506	8,728,278
Bas 31110	Real and Personal Property	26,846,256	27,300,557	27,833,646	28,140,000	28,700,000
Bas 31130	Sale of Tax Title Property	300		530	500	500
Bas 31311	Local Retail Sales & Use Tax	11,619,195	12,513,699	10,789,490	13,100,000	13,550,000
Bas 31371	Local Sales Tax-Criminal Just	1,649,404	1,784,760	1,527,692	1,850,000	1,915,000
Bas 31681	Punch Boards & Pull Tabs	17,992	20,659	11,124	20,000	20,000
Bas 31684	Card Games	52,934				
Bas 31720	Leasehold Excise Tax	49,309	43,731	28,160	53,000	49,000
Bas 31743	Forest Excise Tax	3,552	41,135	40,988	20,000	20,000
Bas 32130	Police & Protectives	4,755	4,320	460		
Bas 32170	Amusements	2,000	4,000	2,000	4,000	4,000
Bas 32191	Franchise Fees	326,238	330,596	247,806	330,000	330,000
Bas 32220	Marriage Licenses	13,799	13,851	12,027	14,000	14,500
Bas 32230	Animal Licenses	28,767	16,797	5,618	22,700	10,000
Bas 32290	Other Non-Business Lic/Permits	51,086	61,078	46,069	42,000	42,000
Bas 33116	US Dept of Justice			10,515		10,754
Bas 33210	Federal Forest Yield	15,036	42,605	12,740	15,000	15,000
Bas 33215	Federal Payment In-Lieu Taxes	745,437	1,336,291	848,967	832,200	872,200
Bas 33310	Nutrition-USDA	51,211	46,921	39,207	51,000	51,000
Bas 33316	US Dept of Justice	209,589	443,568	243,326	343,867	261,697
Bas 33320	US DOT	7,534	6,939	1,516	5,000	5,000
Bas 33396	Indirect Federal Grant	1,413,273	1,449,393	1,044,456	1,717,243	1,762,602
Bas 33399	Indirect Federal Grants	78,750	74,347	53,998	80,000	80,000
Bas 33400	State Grants-Administration	83,488	126,387	94,185	88,011	110,198
Bas 33401	St Grant - Law Enforcement	315,511	306,129	194,895	247,244	244,813
Bas 33403	State Grants	295,172	67,964	92,379	250,075	130,000
Bas 33404	State Grants	2,221,485	2,236,901	1,607,931	2,072,719	2,097,631
Bas 33500	State Shared Revenues	300,648	273,003	213,843	275,000	225,000
Bas 33601	Judges Task Force (5454)	142,088	90,002	376,975	117,063	663,664
Bas 33602	Payment In-Lieu of Taxes	17,304	32,321	24,914	35,200	33,150
Bas 33606	In Lieu of Tx/Ent/Impact Pmts	2,176,474	2,265,831	1,746,614	2,348,000	2,445,078
Bas 34121	Auditors Filings & Recordings	317,110	322,658	313,676	304,300	300,300
Bas 34122	District/Municipal Crt Filings	143,947	160,230	145,963	156,500	159,500
Bas 34123	Civil/Probate & Domest Filings	270,545	295,043	250,571	295,346	293,032
Bas 34128	Dist/Munic Other Court Filings	122,938	128,216	121,394	118,800	119,200
Bas 34129	Superior Court Other Filings	46,572	46,756	51,367	45,850	50,866
Bas 34132	Dist Crt Records Services	217	365	339	200	200
Bas 34133	District/Munic Crt-Admin Fees	65,636	64,365	63,662	67,300	67,200
Bas 34134	Superior Court Record Services	174,677	199,345	184,552	192,700	228,532
Bas 34135	Other Statutory Cert/Copy Fees	16,301	17,035	16,240	16,000	16,000
Bas 34137	Sup Crt-Administrative Fees	2,376	2,932	1,653	3,250	1,168
Bas 34138	Records Search	8	48		100	100
Bas 34141	Assessors Fees	7,146	6,883	7,327	4,500	4,600
Bas 34142	Treasurers Fees	352,562	354,626	354,289	374,150	347,450

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REVENUES						
Bas 34143	Budgeting and Accounting Serv	29,074	31,141	31,833	32,200	32,200
Bas 34144	Audit and Consulting Services	1,433,977	1,621,467	1,454,115	1,664,784	1,708,270
Bas 34145	Election Services	763,713	411,066	60,696	764,000	699,544
Bas 34148	Motor Vehicle License Fees	1,326,606	1,352,820	1,399,481	1,320,000	1,435,000
Bas 34149	Court Services	267,589	274,915	247,060	285,800	273,356
Bas 34162	Municipal-District	19,851	4,642	4,246	4,500	4,200
Bas 34165	Sup Crt-Word Proc & Trans Fees	38,730	32,979	38,326	25,500	46,630
Bas 34169	Word Proc, Print & Duplicating	47			100	
Bas 34171	Sales of Taxable Merchandise		20		20	
Bas 34175	Sales Nontaxable Merchandise	780	836	543	850	850
Bas 34181	Data/Word Processing Services	78,016	70,574	55,309	73,700	61,319
Bas 34191	Election Candidate Filing Fees	1,768	33,567	299	1,700	33,000
Bas 34195	Legal Services	248,680	250,215	8,637	254,832	19,900
Bas 34196	Personnel Services	1,620	1,460	540	1,600	800
Bas 34198	County Crime Victim & Witness	129,440	147,260	260,412	205,000	184,112
Bas 34199	Passport & Naturalization Fees	115,070	126,580	117,480	74,500	72,500
Bas 34210	Law Enforcement-Fees	1,172,427	1,308,869	1,074,498	1,327,425	1,378,271
Bas 34230	Charges for Detention/Cor Serv	18,475	9,350	4,310	16,000	9,000
Bas 34233	Adult Probation Service Charge	17,842	16,996	18,731	16,580	15,014
Bas 34236	House/Monitoring of Prisoners	69,702	53,011	44,435	44,600	36,200
Bas 34238	Pre-Conviction Supervision	45,927	44,705	35,064	50,000	41,000
Bas 34270	Juvenile Service Fees	90,849	135,662	114,518	77,755	87,070
Bas 34280	Dispatch Communication	116,790	114,904	85,124	120,319	120,718
Bas 34522	Nuisance/Pest Control Services	572	648	566	648	648
Bas 34523	Animal Control Shelter	250		150		
Bas 34529	Other Environment Services	61,418	42,781	28,768	54,384	53,318
Bas 34581	Zoning & Subdivision Fees	266,021	376,334	360,894	304,662	320,987
Bas 34589	Other Planning & Develop Fees	11,593	10,887	17,256	20,456	20,456
Bas 34640	Mental Health Services	396,180	605,148	462,170	685,484	314,730
Bas 34650	Domestic Relations	20				
Bas 34710	Cooperative Extension Services		4,417	2,000	4,000	4,000
Bas 35131	Criminal Fee	28,735	33,933	16,636	34,550	20,030
Bas 35150	Investigative Fund Assessments	5	927	81	25	112
Bas 35180	Crime Victim Penalty Assess	52,108	64,482	17,509	64,310	35,066
Bas 35190	Other Superior Ct Penalties	5,931	7,205	5,802	5,725	7,100
Bas 35191	Other Felony Penalties	46,195	109,202	39,523	59,708	42,936
Bas 35230	Proof of Motor Vehicle Insuran	3,546	3,973	3,529	2,500	3,800
Bas 35310	Traffic Infraction Penalties	1,024,476	1,186,718	1,121,857	1,089,050	1,098,150
Bas 35370	Non-Traffic Infraction Penal	6,107	9,208	7,920	8,000	6,300
Bas 35400	Parking Infraction Penalties	1,277	1,206	1,507	1,000	1,200
Bas 35520	Driving While Intoxicated	134,994	103,776	82,056	102,500	97,800
Bas 35580	Other Criminal Traffic Penalt	148,949	127,376	113,851	130,000	127,500
Bas 35640	BOATING SAFETY FINES			100		
Bas 35690	Other Criminal Non-Traffic Pen	28,113	34,049	19,909	40,300	20,000
Bas 35721	Jury Demand Cost	1,066	956	471	1,368	414
Bas 35722	Witness Cost	527	891	507		
Bas 35723	Public Defense Costs	109,890	114,990	62,061	70,502	30,908

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General Fund						
REVENUES						
Bas 35724	Law Enforcement Cost	2,586	1,868	809		
Bas 35725	Court Interpreter	114	10		20	
Bas 35728	Crime Lab Analysis Fees	124	379	184	306	
Bas 35731	Dist Court Jury Demand Costs	1,336	1,865	501	1,500	500
Bas 35732	Witness Costs				100	
Bas 35733	Public Defense Costs	34,680	26,286	15,844	27,500	20,000
Bas 35734	Law Enforcement Services	553	496	436	500	500
Bas 35951	Penalties for Assessment	6,820	5,464	3,933	7,000	7,000
Bas 35990	Miscellaneous Fines & Penalties	718,513	736,697	638,699	595,000	640,000
Bas 36111	Investment Interest	477,054	770,623	1,287,675	1,040,000	945,000
Bas 36140	Other Interest Earnings	70,816	90,783	62,964	84,866	76,050
Bas 36141	Interest Operating Assessments	10,746	9,536	8,001	12,700	12,700
Bas 36142	Other Interest	79,604	94,881	89,894	65,775	70,540
Bas 36146	Other Interest	1,159,036	1,242,507	1,005,533	1,100,000	1,086,000
Bas 36200	Rents, Leases & Concessions	13,676	12,505	12,586	1,000	1,000
Bas 36250	Space/Facilities-Long Term	1,588	1,588	1,588	11,223	11,223
Bas 36711	Donations-Gifts/Pledges-Private	6	1,327	58,198	448	448
Bas 36719	Donations - Other	7,000		5,000	995	
Bas 36851	Operating Special Assessments	1,318	1,295	1,199	1,160	1,160
Bas 36910	Sale of Surplus	383	199	195		
Bas 36930	Confisc Propty/Proceeds Sales		7,895		10,000	10,000
Bas 36940	Other Judgments & Settlements			16,835		
Bas 36981	Cashier's Overages & Shortages	256	343-	214-	425	325
Bas 36991	Miscellaneous Other	106,154	78,836	100,781	69,677	51,843
Bas 39500	Disposition of Capital Assets			11,616		
Bas 39520	Comp Loss/Impairment	5,216				
Bas 39700	Operating Transfers In	478,665	286,098	161,262	205,923	199,797
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Fnd 001	General Fund	61,749,810	64,807,358	59,545,171	79,081,292	78,413,526
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Report Final Totals						
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2020 Final Budget
Revenue
As of November 30, 2019

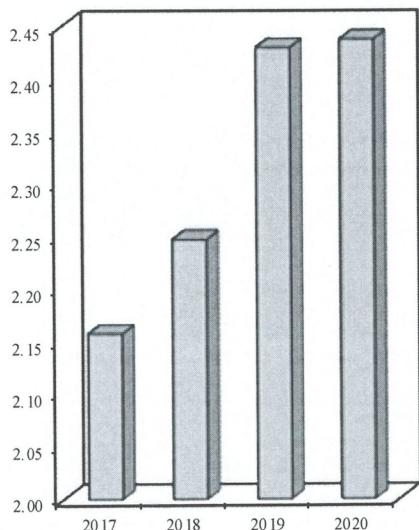
		2017 Actual	2018 Actual	2019 Current	2019 Budget	2020 Budget
Fund Balance						
REVENUES						
1 130820001	Beginning Nonspendable			57,035	69,435	
1 130830001	Beginning Restricted			1,360,134	415,817	
1 130840001	Beginning Fund Balance-Commi			1,999,260	1,920,807	
1 130890001	Beginning Fund Bal Unassigne			8,074,016	9,065,939	
Sub 001	Fund Balance			-----	11,490,445	11,471,998

2020 Final Budget
Expenditures
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	2017 Actual	2018 Actual	2019 Current	2019 Budget	2020 Budget
Fund Balance					
Reclassification & Cost Alloc.					
1 10220 Ending Fund Balance-Nonspend			69,435	59,435	
1 10240 Ending Fund Balance-Committe			2,339,599	2,094,530	
1 10290 Ending Fund Balance-Unassign			7,255,670	7,352,254	
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Obj 000 Reclassification & Cost Alloc.			9,664,704	9,506,219	
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Sub 001 Fund Balance			9,664,704	9,506,219	

Department of Property Assessment

Department of Property Assessment
Expenditure History



Expenditures	2017 Actual	2018 Actual	2019 Budget	2020 Budget
Salaries & Wages	1,141,200	1,155,049	1,249,792	1,276,792
Personnel Benefits	495,139	511,801	569,625	565,624
Supplies	23,646	18,025	24,700	24,700
Other Services & Charges	498,077	562,299	585,622	570,374
Total	2,158,062	2,247,174	2,429,739	2,437,490

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.

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		2017 Actual	2018 Actual	2019 Current	2019 Budget	2020 Budget
Dept of Property Assessment						
REVENUES						
1 1034141001	Assessors Fees-Open Space	1,130	1,136	820	500	600
1 1034141003	Assessors Fees-Computer Acce	4,073		1,320		
1 1034141004	Assessor Fee-C U Rem Rec Fee	682-	1,594-	531-		
1 1034141005	Assessor Fee-Contract Servic	2,625	7,341	5,718	4,000	4,000
1 1034181001	Copies & Duplicating	104	61	24	75	50
1 1036851001	Operating Special Assessment	659	647	599	500	500
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Sub 010	Dept of Property Assessment	7,909	7,591	7,950	5,075	5,150

**2020 Final Budget
Expenditures
As of November 30, 2019**

		2017 Actual	2018 Actual	2019 Current	2019 Budget	2020 Budget
Dept of Property Assessment						
Tax Assessment & Eval Services						
Salaries						
1 111001	Salaries & Wages	453,173	460,860	446,735	1,230,646	1,266,377
1 111003	Salaries-Extra Help			3,005	19,146	10,415
1 111010	Accrued Annual Leave	261	10,520-	862		
Obj 001	Salaries	453,434	450,341	450,602	1,249,792	1,276,792
Personnel Benefits						
1 112002	Benefits-Direct	192,579	209,211	202,151	569,625	565,624
1 112004	Benefits-Bank Accruals	329				
Obj 002	Personnel Benefits	192,908	209,211	202,151	569,625	565,624
Supplies						
1 113101	Office & Operating Supplies	8,572	8,452	8,145	19,100	19,100
1 113201	Fuel Consumed				500	500
1 113501	Small Tools & Minor Equipment	2,843	308	1,193	1,100	1,100
1 113502	Computer Software	880			4,000	4,000
1 113590	Small Attrac-Tracked Invento	11,352	9,265	15,441		
Obj 003	Supplies	23,646	18,025	24,779	24,700	24,700
Other Services - Charges						
1 114101	Professional Services	5,376	38,053	11,240	5,575	5,575
1 114191	Prof Serv-Purchasing Serv	3,418	3,907	3,754	4,095	4,405
1 114192	Prof Serv-Tech Services	241,098	242,075	276,402	301,529	296,640
1 114198	Prof Serv-GIS	39,729	40,035	37,570	40,985	41,957
1 114199	Prof Serv-DOS	9,137	9,391	9,073	9,898	10,406
1 114201	Communication-Telephone	28,505	270			
1 114202	Communication-Postage	6,541	37,946	39,178	46,000	46,000
1 114219	Phone Charges-Allocated	1,944	1,944	1,782	1,944	1,944
1 114301	Travel	3,018	6,885	3,289	9,000	9,000
1 114401	Advertising	853	3,453	2,809	2,500	2,500
1 114501	Operating Rentals & Leases	65,190	79,195	79,240	45,000	45,000
1 114590	Rent-Facil Maint	63,450	63,450	58,493	63,450	63,810
1 114690	Insurance-Interfund	21,710	17,925	30,842	33,646	24,988
1 114801	Repairs & Maintenance	194	4,328	118	2,000	2,000
1 114901	Miscellaneous	7,912	7,873	12,132	20,000	16,149
Obj 004	Other Services - Charges	498,077	556,731	565,922	585,622	570,374
Capital Outlay						
1 116401	Machinery & Equipment			5,568		
Obj 006	Capital Outlay			5,568		
Fnc 011	Tax Assessment & Eval Services	1,168,065	1,239,876	1,243,453	2,429,739	2,437,490

2020 Final Budget
Expenditures
As of November 30, 2019

2017	2018	2019	2019	2020
Actual	Actual	Current	Budget	Budget

Dept of Property Assessment

Real Property Appraisers

Salaries

1 121001

1 121010

Salaries & Wages
Accrued Annual Leave

687,448	688,455	636,562
318	16,254	717

Obj 001 Salaries

687,766 704,708 637,280

Personnel Benefits

Benefits-Direct

302,232 302,590 289,398

Obj 002 Personnel Benefits

302,232 302,590 289,398

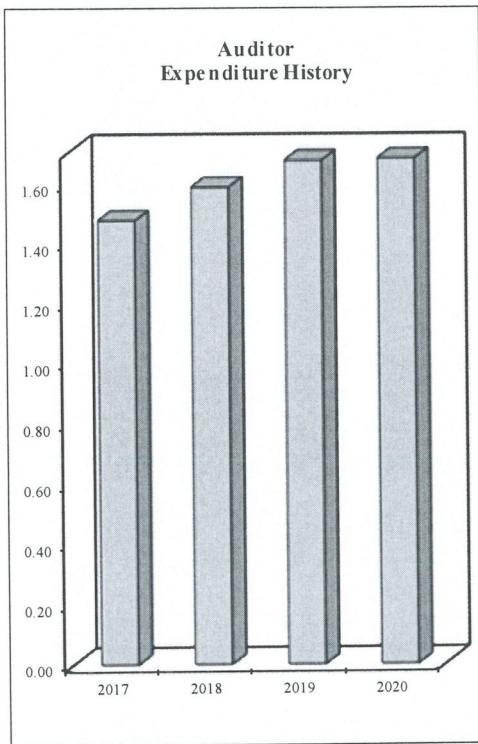
Fnc 012 Real Property Appraisers

989,997 1,007,298 926,678

Sub 010 Dept of Property Assessment

2,158,063 2,347,174 2,170,133

Auditor



Expenditures	2017 Actual	2018 Actual	2019 Budget	2020 Budget
Salaries & Wages	775,431	815,518	841,382	866,097
Personnel Benefits	307,465	333,178	368,734	363,786
Supplies	27,240	20,985	28,759	29,967
Other Services & Charges	361,679	411,359	429,698	414,906
Total	1,471,815	1,581,040	1,668,573	1,674,756

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.

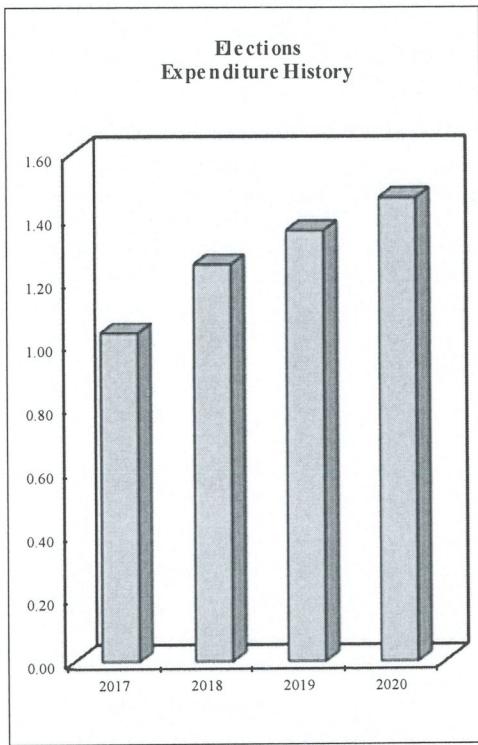
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Auditor						
REVENUES						
1 2132220001	Marriage Licenses	10,624	10,536	9,352	10,000	10,500
1 2132220002	Marriage License Custom Cert	3,175	3,315	2,675	4,000	4,000
1 2134121001	Auditor Filing & Recording	296,451	295,092	283,638	285,000	280,000
1 2134121003	Mortgage Fraud Acct	293	288	297	300	300
1 2134121004	Homeless Housing Fee	20,366	27,278	29,740	19,000	20,000
1 2134135001	Certified Copy Fee	16,163	16,855	16,180	16,000	16,000
1 2134138001	Records Search	8	48		100	100
1 2134144010	Consulting Services-District	8,588	9,438	7,800	7,000	7,000
1 2134144011	Consulting Services-Other	250	288	238	250	250
1 2134148001	Motor Vehicle License Fees	1,326,606	1,352,820	1,367,211	1,320,000	1,315,000
1 2134148002	MV License Fees Equal Distt			32,270		120,000
1 2134181001	Imaging	13,440	13,695	13,362	14,000	14,000
1 2134181004	Pass Port Photos	29,715	30,000	26,970	20,000	20,000
1 2134181005	Duplicating: W-2	210	10		100	100
1 2134199001	Passport & Naturalization Fe	111,200	123,245	114,240	72,000	70,000
1 2134199002	Passport Conv Fee	3,870	3,335	3,240	2,500	2,500
1 2136981001	Cashiers Short/Over	63	402-	321-	150	150
1 2136991001	Other Misc Revenue	11,924	14,163	1,683	1,500	1,500
1 2136991005	Misc-Service Chrg-Returned C	125	90	65	25	25
1 2136991045	Misc-Reimbursement of Costs	1,070	1,077	956	400	400
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Fnc 021	Auditor	1,854,139	1,901,170	1,909,595	1,772,325	1,881,825

**2020 Final Budget
Expenditures
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		2017 Actual	2018 Actual	2019 Current	2019 Budget	2020 Budget
Auditor						
Salaries						
1 21111001	Salaries & Wages	775,110	801,271	753,462	830,521	849,097
1 21111002	Salaries-Overtime	10,538	4,330	3,169	4,392	10,000
1 21111003	Salaries-Extra Help	4,629	5,424	3,001	6,469	7,000
1 21111010	Accrued Annual Leave	14,846-	4,493	2,100		
Obj 001	Salaries	775,431	815,518	761,731	841,382	866,097
Personnel Benefits						
1 21112002	Benefits-Direct	307,464	333,170	319,268	368,734	363,786
1 21112004	Benefits-Bank Accruals	1	8	3,886		
Obj 002	Personnel Benefits	307,465	333,178	323,154	368,734	363,786
Supplies						
1 21113101	Office & Operating Supplies	24,250	20,306	21,584	18,000	18,000
1 21113501	Small Tools & Minor Equipment	9,980-			2,000	7,200
1 21113502	Computer Software	10,259			5,259	
1 21113590	Small Attrac-Tracked Invento	2,711	679	3,044	3,500	4,767
Obj 003	Supplies	27,240	20,985	24,628	28,759	29,967
Other Services - Charges						
1 21114101	Professional Services	9,572	20,354	14,352	11,785	11,000
1 21114191	Prof Serv-Purchasing Serv	7,402	8,172	7,535	8,220	8,642
1 21114192	Prof Serv-Tech Services	204,547	233,826	233,306	254,516	235,680
1 21114199	Prof Serv-DOS	15,055	15,473	14,951	16,310	17,146
1 21114201	Communication-Telephone			56		500
1 21114202	Communication-Postage	43,696	40,132	38,535	46,000	46,000
1 21114219	Phone Charges-Allocated	1,584	1,512	1,386	1,512	1,512
1 21114301	Travel	1,783	3,416	10,442	5,000	10,000
1 21114401	Advertising		10		2,000	2,000
1 21114501	Operating Rentals & Leases	1,223	1,250	878	1,500	1,500
1 21114590	Rent-Facil Maint	62,324	62,324	57,130	62,324	62,324
1 21114601	Insurance	643	595			
1 21114690	Insurance-Interfund	5,758	5,058	8,737	9,531	7,102
1 21114801	Repairs & Maintenance	1,861	1,422	567	4,000	4,000
1 21114901	Miscellaneous	6,232	5,985	5,205	7,000	7,500
Obj 004	Other Services - Charges	361,679	399,528	393,080	429,698	414,906
Capital Outlay						
1 21116401	Auditor Asset		11,831			
Obj 006	Capital Outlay		11,831			
Fnc 021	Auditor	1,471,814	1,581,041	1,502,593	1,668,573	1,674,756

Elections



Expenditures	2017 Actual	2018 Actual	2019 Budget	2020 Budget
Salaries & Wages	255,075	294,662	299,300	315,456
Personnel Benefits	99,437	113,783	122,408	120,603
Supplies	197,274	202,644	245,000	316,000
Other Services & Charges	483,937	640,820	691,557	708,656
Total	1,035,723	1,251,909	1,358,265	1,460,715

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.

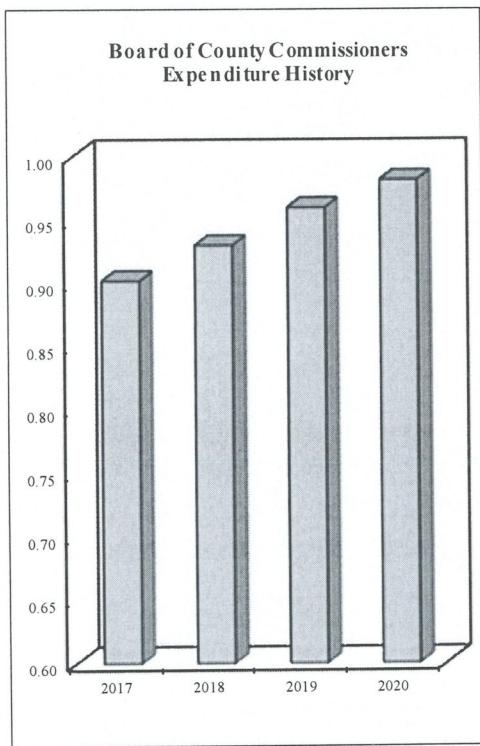
2020 Final Budget
Revenue
As of November 30, 2019

		2017 Actual	2018 Actual	2019 Current	2019 Budget	2020 Budget
Elections						
REVENUES						
1 2233400302	Secretary of State Postage		41,230			
1 2233400303	Sec of State Civic Engagemen			11,253		
1 2234145001	Election Services	620,431	250,021	60,696	621,000	538,044
1 2234145002	Election Services Registrati	143,283	161,045		143,000	161,500
1 2234171001	Sale of Maps & Publications		20		20	
1 2234175004	Sales of Merchand-Computer L	780	817	543	800	800
1 2234181001	Copies	10				
1 2234191001	Election Candidate Filing Fe	1,768	33,567	299	1,700	33,000
1 2236991001	Misc Other Revenue				164	
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Fnc 022	Elections	766,271	486,699	72,955	766,520	733,344

**2020 Final Budget
Expenditures
As of November 30, 2019**

		2017 Actual	2018 Actual	2019 Current	2019 Budget	2020 Budget
Elections						
Salaries						
1 221001	Salaries & Wages	249,199	275,464	265,403	283,300	288,456
1 221002	Salaries-Overtime	3,713	7,188	6,113	10,000	10,000
1 221008	Salaries-Poll Workers	3,114	11,143	4,293	6,000	17,000
1 221010	Accrued Annual Leave	952-	866	375-		
Obj 001	Salaries	255,075	294,662	275,434	299,300	315,456
Personnel Benefits						
1 222002	Benefits-Direct	99,437	113,736	114,190	122,408	120,603
1 222004	Benefits-Bank Accruals	47	3			
Obj 002	Personnel Benefits	99,437	113,783	114,192	122,408	120,603
Supplies						
1 223101	Office & Operating Supplies	180,506	196,616	189,144	220,000	290,000
1 223501	Small Tools & Minor Equipment	1,807	3,174	8,105	20,000	21,000
1 223590	Small Attrac-Tracked Invento	14,961	2,854		5,000	5,000
Obj 003	Supplies	197,274	202,644	197,249	245,000	316,000
Other Services - Charges						
1 224101	Professional Services	276,662	315,209	228,220	363,581	374,000
1 224191	Prof Serv-Purchasing Serv	10,882	24,772	23,234	25,346	26,906
1 224192	Prof Serv-Tech Services	44,848	45,607	48,428	52,830	58,261
1 224198	Prof Serv-GIS	13,626	13,392	12,788	13,950	14,318
1 224199	Prof Serv-DOS	1,078	1,108	1,071	1,168	1,228
1 224201	Communication-Telephone	916	862	928	1,000	1,200
1 224202	Communication-Postage	40,198	88,298	37,225	100,000	98,000
1 224203	Postage-Grant		41,230			
1 224219	Phone Charges-Allocated	720	576	528	576	576
1 224301	Travel	6,394	7,483	11,562	10,000	10,000
1 224322	Travel-Election	515	962	783	1,000	1,000
1 224401	Advertising	2,936	2,547	2,322	3,000	5,000
1 224501	Operating Rentals & Leases	52,909	52,100	46,504	78,000	79,000
1 224590	Rent-Facil Maint	26,287	26,287	24,096	26,287	26,287
1 224690	Insurance-Interfund	2,463	2,131	3,559	3,882	2,880
1 224801	Repairs & Maintenance		1,052	879	5,000	5,000
1 224901	Miscellaneous	3,504	5,373	6,380	5,937	5,000
Obj 004	Other Services - Charges	483,937	628,989	448,507	691,557	708,656
Capital Outlay						
1 226401	Elections Asset		11,831			
Obj 006	Capital Outlay		11,831			
Fnc 022	Elections	1,035,723	1,251,908	1,035,382	1,358,265	1,460,715

Board of County Commissioners



Expenditures	2017 Actual	2018 Actual	2019 Budget	2020 Budget
Salaries & Wages	455,502	485,919	515,228	530,753
Personnel Benefits	145,764	158,318	175,023	174,261
Supplies	5,284	8,643	7,000	10,000
Other Services & Charges	295,310	276,786	262,078	266,174
Total	901,860	929,666	959,329	981,188

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 2020 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.

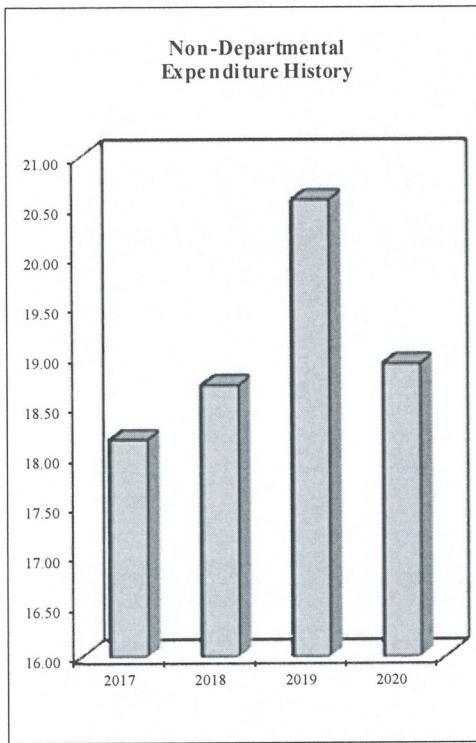
2020 Final Budget
Revenue
As of November 30, 2019

		2017 Actual	2018 Actual	2019 Current	2019 Budget	2020 Budget
Commissioners						
REVENUES						
1 3031110001	Real Property	24,644,719	25,109,088	25,657,027	25,940,000	26,500,000
1 3031130001	Sale of Tax Title Property	276		489	500	500
1 3031311001	Local Retail Sales & Use Tax	11,619,195	12,513,699	10,789,490	13,100,000	13,550,000
1 3031371001	Local Sales Tax-Criminal Jus	1,649,404	1,784,760	1,527,692	1,850,000	1,915,000
1 3031681001	Punch/Pull Tab	17,992	20,659	11,124	20,000	20,000
1 3031684001	Gambling Card Games	52,934				
1 3031720001	Leasehold Excise Tax	45,277	40,223	25,967	50,000	46,000
1 3032191001	Franchise Fees	326,238	330,596	247,806	330,000	330,000
1 3033215231	In Lieu of Taxes-Federal	743,215	1,334,095	846,781	830,000	870,000
1 3033215601	Wildlife Refuge	2,222	2,196	2,186	2,200	2,200
1 3033500911	PUD Privilege Tax	300,648	273,003	213,843	275,000	225,000
1 3033602311	DNR PILT NAP/NRCA	6,331	6,899		7,700	7,900
1 3033602511	In Lieu of Taxes-State	9,601	22,828	22,973	25,500	23,250
1 3033606101	Motor Vehicle-Criminal Justi	1,589,432	1,661,772	1,264,458	1,725,000	1,800,000
1 3033606311	DSHS-juvenile Rehab-SHB 3900	11,627	11,691	9,568	12,000	12,500
1 3033606420	Marijuana Excise Tax	767	5,684	2,615		
1 3033606511	DUI & Other CJ Assistance	37,251	37,274	25,767	41,000	41,000
1 3033606941	Liquor Excise Tax	174,662	187,812	154,321	200,000	206,000
1 3033606951	Liquor Board Profits	329,386	328,059	244,307	340,000	340,000
1 3034144003	Indirect Services	1,329,584	1,515,214	1,440,995	1,571,994	1,611,700
1 3035990002	Pers Prop Late File Penlty	93,277	105,460	123,569	25,000	50,000
1 3035990004	Penalties Gambling Taxes	223				
1 3036140001	Interest on Taxes	19,283	34,254	37,673	27,000	40,000
1 3036711001	Donations from Private Sourc		448	448	448	
1 3036930005	Confiscated Proceeds		7,895		10,000	10,000
1 3036940001	Other Judgments & Settlement			16,835		
1 3036991001	Other Misc Revenue	3,618	12,099	5,564	10,000	10,000
1 3039700001	Operating Transfers In			75,222		
<hr/>						
Sub 030	Commissioners	43,007,163	45,420,928	42,671,498	46,393,342	47,611,498

**2020 Final Budget
Expenditures
As of November 30, 2019**

		2017 Actual	2018 Actual	2019 Current	2019 Budget	2020 Budget
Commissioners						
Salaries						
1 311001	Salaries & Wages	455,401	480,413	462,875	512,728	526,753
1 311002	Salaries-Overtime	808	2,393	2,471	1,000	2,500
1 311003	Salaries-Extra Help			2,078		
1 311010	Accrued Annual Leave	707-	3,113	1,045-	1,500	1,500
Obj 001	Salaries	455,502	485,919	466,378	515,228	530,753
Personnel Benefits						
1 312002	Benefits-Direct	145,686	158,258	144,966	175,023	174,261
1 312004	Benefits-Bank Accruals	78	60	176		
Obj 002	Personnel Benefits	145,764	158,318	145,142	175,023	174,261
Supplies						
1 313101	Office & Operating Supplies	4,323	8,460	6,869	5,000	6,000
1 313501	Small Tools & Minor Equipment	557	57	4,220	500	2,500
1 313502	Computer Software			127		
1 313590	Small Attrac-Tracked Invento	404		536	1,500	1,500
Obj 003	Supplies	5,284	8,644	11,625	7,000	10,000
Other Services - Charges						
1 314101	Professional Services		12	2,526		
1 314137	Prof Ser-Program Support	124,537	115,942	102,361	111,666	113,267
1 314191	Prof Serv-Purchasing Serv	1,201	937	901	983	1,063
1 314192	Prof Serv-Tech Services	101,764	101,400	62,464	68,143	76,041
1 314199	Prof Serv-DOS	5,638	5,794	5,598	6,107	6,421
1 314201	Communication-Telephone	3,410	3,730	2,749		
1 314202	Communication-Postage	1,152	903	264	1,200	1,200
1 314206	Communication-Cell Phones				3,500	3,500
1 314219	Phone Charges-Allocated	720	720	660	720	720
1 314301	Travel	19,206	10,372	7,894	20,000	20,000
1 314401	Advertising	1,335	1,471	2,441	1,800	3,000
1 314501	Operating Rentals & Leases	2,291	2,611	1,101	2,000	2,000
1 314590	Rent-Facil Maint	29,580	29,580	27,115	29,580	29,580
1 314601	Insurance			340		340
1 314690	Insurance-Interfund	2,159	1,916	3,159	3,446	4,042
1 314801	Repairs & Maintenance			215		
1 314901	Miscellaneous	2,317	1,398	1,156	12,933	5,000
Obj 004	Other Services - Charges	295,310	276,786	220,944	262,078	266,174
Fnc 031	Commissioners	901,860	929,667	844,089	959,329	981,188
Sub 030	Commissioners	901,860	929,667	844,089	959,329	981,188

Non-Departmental



Expenditures	2017 Actual	2018 Actual	2019 Budget	2020 Budget
Salaries & Wages	-	-	-	-
Personnel Benefits	332	325	500	500
Supplies	672	267	-	-
Other Services & Charges	890,902	704,297	1,028,924	1,112,918
Intergovernmental Services	320,566	312,418	-	-
Debt Service	14,809	14,964	14,577	14,835
Operating Transfers Out	16,943,080	17,680,076	19,523,772	17,796,981
Total	18,170,361	18,712,347	20,567,773	18,925,234

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.

2020 Final Budget
Revenue
As of November 30, 2019

		2017 Actual	2018 Actual	2019 Current	2019 Budget	2020 Budget
Non-Departmental						
REVENUES						
1 5031110001	Real Property	2,201,538	2,191,469	2,176,619	2,200,000	2,200,000
1 5031130001	Sale of Tax Title Property	25		41		
1 5031720001	Leasehold Excise Tax	4,031	3,508	2,193	3,000	3,000
1 5033602311	DNR PILT NAP/NRCA	564	602			
1 5033602511	In Lieu of Taxes- State	808	1,991	1,941	2,000	2,000
1 5034144002	Interfund-Audit Costs	89,339	88,141		75,000	80,000
1 5034640002	ITA Judicial Costs	85	204,914			
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Sub 050	Non-Departmental	2,296,390	2,490,626	2,180,794	2,280,000	2,285,000

2020 Final Budget
Expenditures
As of November 30, 2019

		2017 Actual	2018 Actual	2019 Current	2019 Budget	2020 Budget
Non-Departmental						
Executive						
Supplies						
1 513101	Supplies-County Pins		35	16		
Obj 003	Supplies		35	16		
Other Services - Charges						
1 514101	Prof Serv-Indirect Contract					42,755
1 514102	Prof Serv-County Code	8,074	5,039	2,555	8,000	8,000
1 514104	Gov Services - COG			42,542	42,542	
1 514301	Travel-Other		689			
1 514590	Rent-Facil Maint-Law Lib/Saf	36,757	36,757	33,694	36,757	36,757
1 514909	Misc-Shared City Exp	1,986	1,915	3,482		
1 514911	Clerk Trust Resolution			3,837		
1 514919	C Misc-Community Clean Up				10,000	10,000
1 514940	Misc-Judgments				1,500	1,500
1 514945	Misc-Interest on Tax Refunds	124	156	779		
Obj 004	Other Services - Charges		46,941	44,555	86,889	98,799
Intergovernmental Services						
1 515103	C Intergov-COG		40,797	41,815		
Obj 005	Intergovernmental Services		40,797	41,815		
Fnc 051	Executive		87,738	86,405	86,905	98,799
Administration						
Personnel Benefits						
1 522002	Benefits-Direct-OASI Empl Se		332	325	200	500
Obj 002	Personnel Benefits		332	325	200	500
Supplies						
1 523101	Supplies Imaging Project		672	232		
Obj 003	Supplies		672	232		
Other Services - Charges						
1 524101	Prof Serv-YCDA	316				
1 524110	Prof Serv-Special Projects	6,215-	2,500		2,500	
1 524117	Prof Serv-Labor Attorney	186,224	83,537	69,547	205,000	205,000
1 524119	Prof Serv-Legislative Advoca	7,744	9,296	6,183	9,000	9,000
1 524121	Prof Serv-Imaging	1,290	604			
1 524132	Prof Serv-ITA Bill Reconcile	5,581	8,603	2,764	3,015	3,060
1 524135	Prof Serv-Indirect Cost Plan	9,158	14,701	5,528	6,030	7,475
1 524137	Prof Serv-Grants Mgt	111,038	78,387	83,974	91,609	45,909

**2020 Final Budget
Expenditures
As of November 30, 2019**

		2017 Actual	2018 Actual	2019 Current	2019 Budget	2020 Budget
Non-Departmental						
Administration						
Other Services - Charges						
1 524191	Prof Serv-Purchasing	2,451	23	22,938	25,023	23
1 524198	Prof Serv-GIS	63,081	64,703	65,949	71,944	76,001
1 524199	Prof Serv-DOS	3,174	3,262	3,152	3,438	3,614
1 524690	Liab Insur-YAT	227,970	165,429	54,203-	59,130-	65,889
1 524905	Misc-NACO	4,865	4,865	4,865	4,865	5,161
1 524906	WSAC-Litigation			13,631	13,525	13,415
1 524907	WSAC-Public Lands				2,125	2,208
1 524908	Misc-WACO	32,489	32,689	31,683	33,670	34,680
1 524910	Misc-WSAC	37,170	37,792	38,327	38,327	38,964
1 524913	Misc-Minority & Women Busine	5,000	1,741	3,371	5,000	5,000
1 524916	Misc-WSAC/Columbia River Tre	8,000				
1 524931	Misc-WSAC/PILT	1,617	1,781	1,835	1,834	1,834
Obj 004	Other Services - Charges	700,953	523,543	299,435	457,775	517,233
Fnc 052	Administration	701,957	524,101	299,636	458,275	517,733
Miscellaneous						
Other Services - Charges						
1 534104	Gov Services - Assessment				175	175
1 534911	Misc-Yak Basin Int Plan	7,248				10,000
1 534912	Misc-Water Resource Mgt					25,000
Obj 004	Other Services - Charges	7,248			175	35,175
Pollution Control						
Other Services - Charges						
1 544104	Gov Services - Clean Air			34,846	34,846	35,086
Obj 004	Other Services - Charges			34,846	34,846	35,086
Intergovernmental Services						
1 545102	C Intergov-Clean Air	34,394	34,358			
Obj 005	Intergovernmental Services	34,394	34,358			
Fnc 054	Pollution Control	34,394	34,358	34,846	34,846	35,086
Emergency Services						
Other Services - Charges						
1 554104	Gov Services - Emergency Mgm			80,698	80,698	88,155
Obj 004	Other Services - Charges			80,698	80,698	88,155

**2020 Final Budget
Expenditures
As of November 30, 2019**

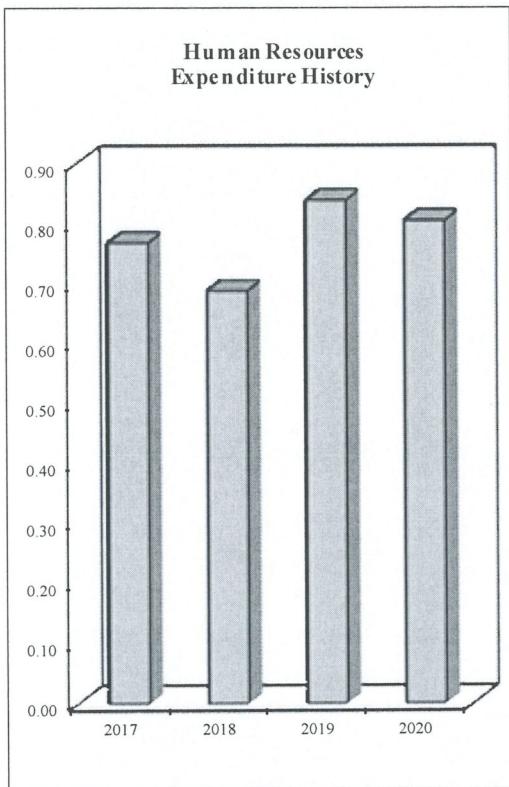
	2017 Actual	2018 Actual	2019 Current	2019 Budget	2020 Budget
Non-Departmental					
Board of Equalization					
Other Services - Charges					
1 634101 Professional Services	1,824	1,254	3,648	13,000	13,000
1 634202 Communication-Postage	142	213	118		
1 634301 Travel	126	269	138		

Obj 004 Other Services - Charges	2,092	1,736	3,904	13,000	13,000

Fnc 063 Board of Equalization	2,092	1,736	4,263	13,000	13,000

Sub 050 Non-Departmental	18,170,352	18,712,333	18,710,288	20,567,773	18,925,234

Human Resources



Expenditures	2017 Actual	2018 Actual	2019 Budget	2020 Budget
Salaries & Wages	414,763	409,133	432,802	430,352
Personnel Benefits	144,132	165,454	190,107	170,753
Supplies	20,279	15,454	24,500	27,000
Other Services & Charges	189,134	97,877	191,814	177,065
Total	768,308	687,918	839,223	805,170

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.

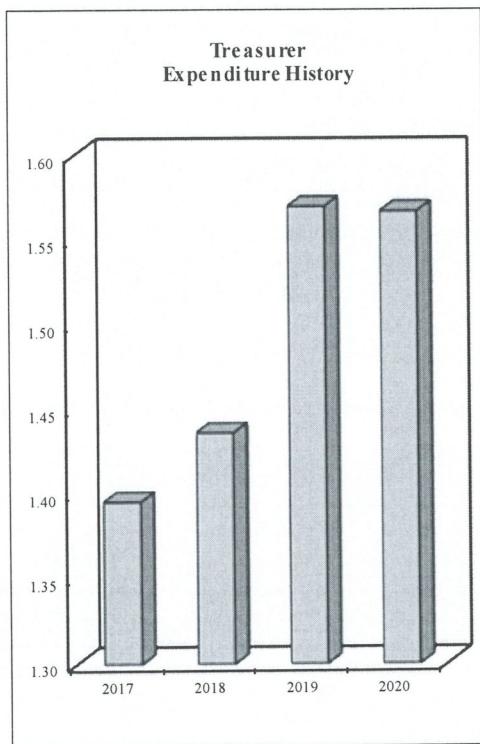
2020 Final Budget
Revenue
As of November 30, 2019

	2017 Actual	2018 Actual	2019 Current	2019 Budget	2020 Budget
Human Resources					
REVENUES					
1 7034196001	Personnel Services	1,620	1,460	540	1,600
1 7036991001	Other Misc. Revenue	4,404	606	642	400
Sub 070	Human Resources	6,024	2,066	1,182	2,000
					1,450

**2020 Final Budget
Expenditures
As of November 30, 2019**

		2017 Actual	2018 Actual	2019 Current	2019 Budget	2020 Budget
Human Resources						
Salaries						
1 711001	Salaries & Wages	397,258	399,196	360,136	415,477	414,745
1 711002	Salaries-Overtime	8,916	8,540	15,699	8,000	10,000
1 711003	Salaries-Extra Help	6,293	2,850	20,324	9,325	5,607
1 711010	Accrued Annual Leave	2,296	1,454-	2,625		
Obj 001	Salaries	414,763	409,133	398,784	432,802	430,352
Personnel Benefits						
1 712002	Benefits-Direct	147,332	162,772	150,225	173,607	170,753
1 712004	Benefits-Bank Accruals	3,199-	2,682	5,505-	16,500	
Obj 002	Personnel Benefits	144,132	165,454	144,721	190,107	170,753
Supplies						
1 713101	Office & Operating Supplies	7,930	9,855	11,738	12,000	12,000
1 713104	Printing	4,260	3,281	3,275	6,000	6,000
1 713501	Small Tools & Minor Equipment	5,271	1,731	908	2,000	2,000
1 713502	Computer Software	663	184	179	2,000	2,000
1 713590	Small Attrac-Tracked Invento	2,155	403	1,535	2,500	5,000
Obj 003	Supplies	20,279	15,455	17,634	24,500	27,000
Other Services - Charges						
1 714101	Professional Services	17,276	27,428	14,566	20,000	20,000
1 714191	Prof Serv-Purchasing Serv	1,353	1,532	1,461	1,594	1,708
1 714192	Prof Serv-Tech Services	65,574	67,106	67,994	74,175	83,485
1 714199	Prof Serv-DOS	3,707	3,810	3,681	4,016	4,222
1 714201	Communication-Telephone	1,524	1,319	963	1,200	1,200
1 714202	Communication-Postage	2,424	2,476	1,618	3,000	3,000
1 714219	Phone Charges-Allocated	770	770	706	770	770
1 714301	Travel	106	27	13,491	16,500	10,000
1 714401	Advertising	401	617	1,060	1,000	1,000
1 714501	Operating Rentals & Leases	2,512	2,648	1,808	2,700	3,500
1 714590	Rent-Facil Maint	30,852	30,852	28,281	30,852	30,852
1 714601	Insurance			250	274	250
1 714690	Insurance-Interfund	52,663	47,702-	3,673	4,007	3,078
1 714901	Miscellaneous	9,971	6,742	37,006	32,000	14,000
Obj 004	Other Services - Charges	189,134	97,877	176,582	191,814	177,065
Fnc 071	Human Resources Department	768,309	687,918	737,720	839,223	805,170
Sub 070	Human Resources	768,309	687,918	737,720	839,223	805,170

Treasurer



Expenditures	2017 Actual	2018 Actual	2019 Budget	2020 Budget
Salaries & Wages	736,226	745,127	774,992	797,398
Personnel Benefits	292,404	311,436	333,776	333,887
Supplies	39,933	39,875	47,050	36,440
Other Services & Charges	327,066	339,981	413,831	399,029
Total	1,395,629	1,436,419	1,569,649	1,566,754

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.

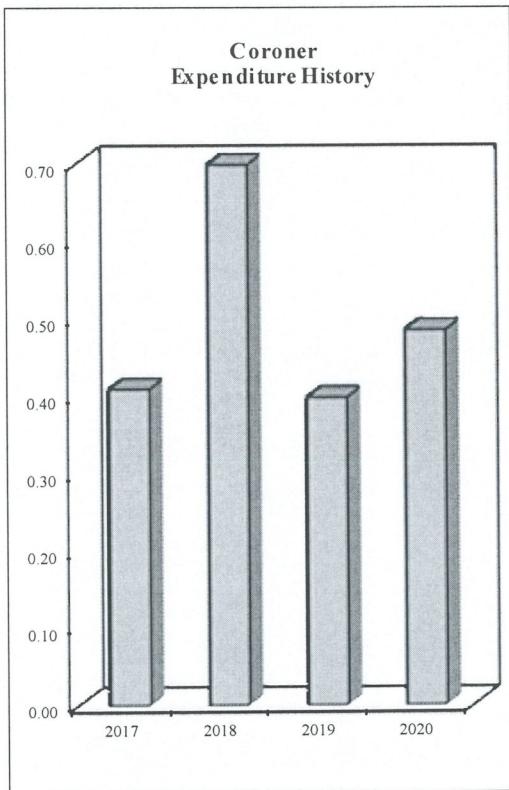
2020 Final Budget
Revenue
As of November 30, 2019

		2017 Actual	2018 Actual	2019 Current	2019 Budget	2020 Budget
Treasurer						
REVENUES						
1 8031743001	Harvest Tax	3,552	41,135	40,988	20,000	20,000
1 8034142001	Treasurers Fees	16	24	48	150	150
1 8034142002	Treasurers Fees GT	3,470	4,562	2,810	3,300	3,300
1 8034142003	Treasurers Fees Admin Assess	85,662	88,358	87,965	89,000	88,500
1 8034142004	Treasurers Fees Stormwater	39,499	39,805	39,792	40,200	40,000
1 8034142201	R E Excise Tax-Treas Admin F	209,419	208,258	211,964	226,000	200,000
1 8034142202	RE Excise Tax -Treas \$5 Fee	14,497	13,619	11,710	15,500	15,500
1 8034143001	Accounting Serv-SIED/Pub Cor	24,000	24,000	24,000	24,000	24,000
1 8034143002	Accounting Serv-ALTC	5,074	5,073	5,076	5,000	5,000
1 8034143003	Accounting Serv-YVCOG		2,068	2,757	3,200	3,200
1 8034181001	Copies	28	18	340	125	125
1 8034181005	Title Company Fees	6,600	6,600	6,600	6,600	6,600
1 8035951002	Penalties Operating Assessme	6,820	5,464	3,933	7,000	7,000
1 8035990003	Pen Real & Personal Prop	625,013	631,237	515,130	570,000	590,000
1 8036111001	Investment Interest	505,453	833,762	923,830	1,040,000	945,000
1 8036111032	Unrealized Gains/Losses on I	28,399-	63,140-	363,845		
1 8036141001	Interest-Operating Assessmen	795	735	547	700	700
1 8036141002	Int Operating Assess	9,951	8,801	7,453	12,000	12,000
1 8036142001	Interest-Special Assessment	53	41	34	75	40
1 8036142002	Int PredeterminSpecial Asses	932	732	562	700	500
1 8036146001	New Int-Real & Personal Prop	1,148,265	1,235,214	996,882	1,089,000	1,075,000
1 8036146002	Int-Real & Pers Prop Bankrup	10,771	7,293	8,651	11,000	11,000
1 8036851001	Operating Special Assessment	659	647	599	660	660
1 8036910001	Sale of Scrap and Junk	278	15			
1 8036981001	Cashiers Over/Short	217	88-	4-	25	25
1 8036991005	Misc-Service Chrg-Returned C	2,610	3,800	2,640	2,200	2,200
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Sub 080	Treasurer	2,675,236	3,098,033	3,258,153	3,166,435	3,050,500

**2020 Final Budget
Expenditures
As of November 30, 2019**

		2017 Actual	2018 Actual	2019 Current	2019 Budget	2020 Budget
Treasurer						
Salaries						
1 811001	Salaries & Wages	732,887	740,052	703,499	768,308	792,398
1 811002	Salaries-Overtime	16	224	141	2,000	2,000
1 811003	Salaries-Extra Help	2,004	2,383	1,689	4,684	3,000
1 811010	Accrued Annual Leave	1,318	2,467	3,672-		
Obj 001	Salaries	736,226	745,127	701,657	774,992	797,398
Personnel Benefits						
1 812002	Benefits-Direct	292,404	311,436	297,582	333,776	333,887
Obj 002	Personnel Benefits	292,404	311,436	297,582	333,776	333,887
Supplies						
1 813101	Office & Operating Supplies	24,536	27,848	20,001	25,000	25,000
1 813501	Small Tools & Minor Equipment	6,609	10,088		5,050	5,000
1 813502	Computer Software				2,000	
1 813590	Small Attrac-Tracked Invento	8,788	1,939	1,523	15,000	6,440
Obj 003	Supplies	39,933	39,875	21,524	47,050	36,440
Other Services - Charges						
1 814101	Professional Services	20,720	25,630	16,688	30,000	30,000
1 814184	Prof Serv Armored Car	16,686	19,480	22,344	18,000	25,500
1 814191	Prof Serv-Purchasing Serv	3,416	3,757	3,597	3,924	4,214
1 814192	Prof Serv-Tech Services	136,216	140,991	153,139	167,061	153,160
1 814199	Prof Serv-DOS	19,948	20,502	19,809	21,610	22,718
1 814202	Communication-Postage	33,543	39,673	32,125	38,000	38,000
1 814219	Phone Charges-Allocated	1,267	1,166	1,069	1,166	1,166
1 814301	Travel	1,725	2,379	929	7,000	7,000
1 814401	Advertising	686	145	790	2,200	2,000
1 814501	Operating Rentals & Leases	992	1,008	1,402	2,500	2,500
1 814590	Rent-Facil Maint	55,410	55,410	50,793	55,410	55,410
1 814601	Insurance		4,250		5,000	5,000
1 814690	Insurance-Interfund	5,571	4,864	7,755	8,460	6,361
1 814801	Repairs & Maintenance	1,428	1,921	2,395	2,500	2,500
1 814901	Miscellaneous	3,245	4,115	3,891	7,000	7,000
1 814933	Misc-Banking Service Fees	23,441	14,691	2,681	44,000	36,500
Obj 004	Other Services - Charges	324,293	339,981	319,408	413,831	399,029
Capital Outlay						
1 816401	Machinery & Equipment	2,772				
Obj 006	Capital Outlay	2,772				
Fnc 081	Treasurer	1,395,629	1,436,419	1,340,171	1,569,649	1,566,754

Coroner



Expenditures	2017 Actual	2018 Actual	2019 Budget	2020 Budget
Salaries & Wages	178,364	185,758	189,669	194,444
Personnel Benefits	49,779	52,595	70,334	71,545
Supplies	21,256	7,827	20,671	20,571
Other Services & Charges	159,612	452,383	117,183	198,203
Total	409,011	698,563	397,857	484,763

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.

2020 Final Budget
Revenue
As of November 30, 2019

		2017 Actual	2018 Actual	2019 Current	2019 Budget	2020 Budget
Coroner						
REVENUES						
1 20033606921	Autopsy Cost Reimbursement	33,348	33,540	45,578	30,000	45,578
1 20036711001	Yakama Nations Legends Grant			14,000		
Sub 200	Coroner	33,348	33,540	59,578	30,000	45,578

**2020 Final Budget
Expenditures
As of November 30, 2019**

		2017 Actual	2018 Actual	2019 Current	2019 Budget	2020 Budget
Coroner						
Salaries						
1 2011001	Salaries & Wages	170,302	177,411	167,325	182,669	187,444
1 2011002	Salaries-Overtime	7,759	8,024	6,128	7,000	7,000
1 2011010	Accrued Annual Leave	303	323	1,048		
Obj 001	Salaries	178,364	185,758	174,500	189,669	194,444
Personnel Benefits						
1 2012002	Benefits-Direct	49,779	52,595	63,352	70,334	71,545
Obj 002	Personnel Benefits	49,779	52,595	63,352	70,334	71,545
Supplies						
1 2013101	Office & Operating Supplies	2,441	1,687	1,508	5,000	5,000
1 2013501	Small Tools & Minor Equipment	4,153	303	476	3,571	3,571
1 2013590	Small Attrac-Tracked Invento			1,851		
Obj 003	Supplies	6,593	1,990	3,835	8,571	8,571
Other Services - Charges						
1 2014138	Prof Serv-Burials	450	4,600	2,561	8,681	8,681
1 2014191	Prof Serv-Purch Serv	2,607	1,674	1,630	1,778	1,926
1 2014192	Prof Serv-Tech Services	11,638	11,607	13,212	14,413	17,708
1 2014199	Prof Serv-DOS	7,205	7,533	7,035	7,675	8,067
1 2014201	Communication-Telephone			407		216
1 2014202	Communication-Postage	905	881	919	500	500
1 2014219	Phone Charges-Allocated	216	216	198	216	216
1 2014301	Travel			799	500	500
1 2014401	Advertising				235	235
1 2014501	Operating Rentals & Leases	11,778	13,237	18,116	12,000	12,000
1 2014590	Rent-Facil Maint	30,375	30,375	27,844	30,375	30,375
1 2014601	Insurance			340	232	
1 2014690	Insurance-Interfund	3,377	278,163	59,014-	64,379-	27,874
1 2014801	Repairs & Maintenance		21	70	1,000	1,000
1 2014901	Miscellaneous	1,038	1,740	1,389	5,278	8,905
Obj 004	Other Services - Charges	69,589	350,047	15,506	18,504	118,203
Fnc 201	Coroner	304,325	590,389	257,194	287,078	392,763
Autopsy Costs						
Supplies						
1 2023101	Office & Operating Supplies	14,663	5,838	5,293	12,100	12,000
Obj 003	Supplies	14,663	5,838	5,293	12,100	12,000

**2020 Final Budget
Expenditures
As of November 30, 2019**

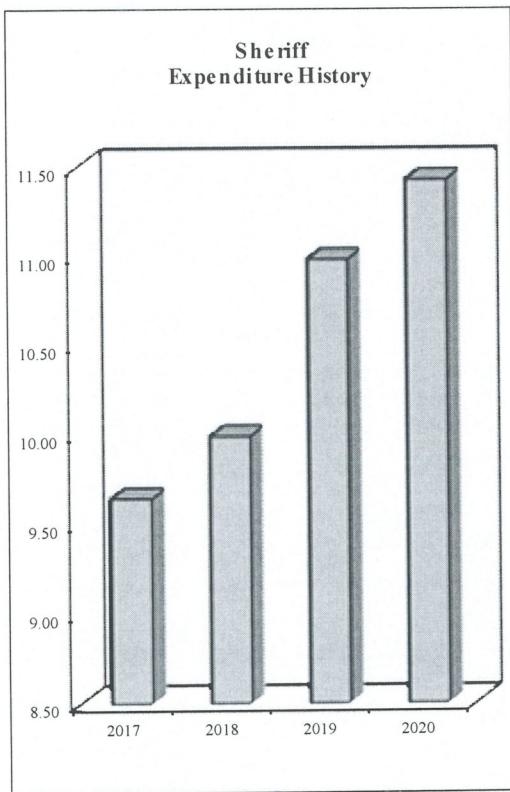
	2017 Actual	2018 Actual	2019 Current	2019 Budget	2020 Budget
Coroner					
Autopsy Costs					
Other Services - Charges					
1 2024101 Prof Serv-Doctors	82,503	97,886	72,250	88,679	70,000
1 2024102 Prof Serv-Xrays	7,520	4,450	6,479	10,000	10,000
1 2024301 Travel			250		

Obj 004 Other Services - Charges	90,023	102,336	78,979	98,679	80,000

Fnc 202 Autopsy Costs	104,686	108,174	84,272	110,779	92,000

Sub 200 Coroner	409,010	698,563	341,465	397,857	484,763

Sheriff



Expenditures	2017 Actual	2018 Actual	2019 Budget	2020 Budget
Salaries & Wages	5,158,930	5,191,320	5,505,266	5,715,370
Personnel Benefits	2,179,143	2,258,297	2,426,996	2,417,534
Supplies	283,400	307,868	266,317	230,069
Other Services & Charges	2,022,677	2,232,914	2,781,490	3,061,363
Total	9,644,150	9,990,399	10,980,069	11,424,336

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.

2020 Final Budget
Revenue
As of November 30, 2019

		2017 Actual	2018 Actual	2019 Current	2019 Budget	2020 Budget
Sheriff						
REVENUES						
1 21032130002	Kennel License	4,755	4,320	460		
1 21032230001	Dog Licenses	28,767	16,797	5,618	22,700	10,000
1 21034522001	Intergov-Animal Control	572	648	566	648	648
1 21034523001	Animal Control Fees	250		150		
1 21035690101	County Dog Violation	436	610	94	300	
1 21036711001	Donations From Private Sourc	6				
1 22032290003	Pistol Permits	50,986	61,078	46,003	42,000	42,000
1 22032290004	Alien Fire Arms	100		66		
1 22033116591	Local Law Enforce Block Gran		10,515		10,754	
1 22033210701	National Agriculture Library	15,036	42,605	12,740	15,000	15,000
1 22033316588	STOP Violence Against Women	26,960	24,303	21,869	26,960	
1 22033316738	Edward Bryne Memorial Task	58,586				
1 22033320600	State & Community Hwy Safety	1,530	409		5,000	5,000
1 22033320616	Nat'l Safety Prog DOT	6,003	6,531	1,516		
1 22033401305	State Auto Theft Grant	75,242				
1 22034135001	Other Statutory Cert/Copy Fe	27-				
1 22034135002	Records Checks	165	180	60		
1 22034181001	Copies	9,777	3,312	2,134	3,000	2,600
1 22034210007	Law Enforcement-County Road	448,000	448,000	419,269	512,000	512,000
1 22034210008	Law Enforcement-Civil Fees	105,551	88,620	88,189	90,000	90,000
1 22034210009	Law Enforcement-Other	4,528	15,282	16,973	14,954	1,000
1 22034210020	Police Service-Harrah	54,515	51,971	51,971	56,695	56,695
1 22034210021	Police Service-Naches	74,895	84,973	74,259	85,621	89,790
1 22034210022	Police Service-Tieton	9,519	9,709	8,124	9,709	10,832
1 22034210023	Police Service-Moxee	19,021	19,402	16,734	19,402	22,312
1 22034210024	Police Service-Forrest Serv	56,760	110,130	28,989	56,760	56,760
1 22034210026	Police Service-Selah	50,041	52,042	44,886	52,042	59,848
1 22034210200	Resident/Address Verify	202,860	204,531	103,275	200,000	200,000
1 22034210201	Sex Offender Verification	4,896	5,696	4,384	6,000	6,000
1 22034210203	US Marshall	41,737	31,419	53,849	50,959	15,000
1 22034210301	School Resource Prog	19,414	95,008	55,257	82,283	82,283
1 22034210302	School Resource Wapato			20,979	21,000	100,751
1 22034280001	Intergov Comm Serv-Granger	36,300	37,389	28,042	37,389	37,389
1 22034280002	Intergov Comm Serv-Wapato	56,897	58,603	43,953	58,603	58,603
1 22034280003	Intergov Comm Serv-Mabton	21,032	16,247	10,831	21,662	21,662
1 22034280010	Dispatch - County Rd	2,562	2,665	2,298	2,665	3,064
1 22035724001	Enforcement Fees-Sup Crt	2,586	1,868	809		
1 22035734001	Dist Crt-Sheriffs' Costs	553	496	436	500	500
1 22036910001	Sale of Scrap and Junk	10	27	195		
1 22036981001	Cashiers Over/Short	22	53	3		
1 22036991001	Other Misc Revenue	8,360	10,289	21,237	7,500	7,500
1 22036991012	Misc-Vol Reserve Officers	270-				
1 22036991013	Misc-Insurance Reimbursement	673		13,134	13,134	
1 22036991040	Misc-Livestock		2			
1 22036991044	Misc-Court Ordered Revenue	16,776	13,600	8,525	15,000	10,800
1 22036991045	Misc Revenue - LEAD	34,603	14,046	37,774	18,042	18,343
1 22039500001	C Insurance Recoveries			11,616		

2020 Final Budget
Revenue
As of November 30, 2019

		2017 Actual	2018 Actual	2019 Current	2019 Budget	2020 Budget
1 22039520001	Comp Loss/Impairment Insur	5,216				
Sub 220	Sheriff	1,556,202	1,554,992	1,245,651	1,558,282	1,536,380

**2020 Final Budget
Expenditures
As of November 30, 2019**

		2017 Actual	2018 Actual	2019 Current	2019 Budget	2020 Budget
Sheriff						
Administration						
Reclassification & Cost Alloc.						
1 2800101	Oper Trans Out - Buena	30,163	29,163	1,706	28,413	27,663
Obj 000	Reclassification & Cost Alloc.	30,163	29,163	1,706	28,413	27,663
Salaries						
1 2801001	Salaries & Wages	392,346	408,085	385,324	408,301	520,842
1 2801002	Salaries-Overtime			2,637		
1 2801010	Accrued Annual Leave	9,055	1,477	1,551-		
Obj 001	Salaries	401,401	409,563	386,411	408,301	520,842
Personnel Benefits						
1 2802002	Benefits-Direct	112,908	135,200	122,444	151,220	183,136
1 2802004	Benefits-Bank Accruals	38	462-	4,118		
1 2802009	Benefits-Uniform Cleaning	164	6	11		
1 2802014	Benefits-Uniforms	6,115	7,845	5,756	1,000	1,000
Obj 002	Personnel Benefits	119,226	142,589	132,329	152,220	184,136
Supplies						
1 2803101	Office & Operating Supplies	19,219	17,668	24,047	10,000	20,312
1 2803104	Printing	1,334	626	1,411	1,500	1,650
1 2803115	C Other Items	60	25			
1 2803117	Ammunition		4,522	655	752	893
1 2803199	Misc Supplies	749	334	40	500	500
1 2803201	Fuel Consumed	479	438	338	500	500
1 2803501	Small Tools & Minor Equipment	540	1,678	368	11,000	11,000
1 2803502	Computer Software	2				
1 2803590	Small Attract Computer/Monit	2,532		3,478	26,000	26,000
Obj 003	Supplies	24,916	25,291	30,337	50,252	60,855
Other Services - Charges						
1 2804101	Professional Services	27,623	11,860	14,503	2,303	4,550
1 2804164	Prof Serv Psychological	450	450	450		
1 2804177	Prof Serv-Polygraph	700		175		
1 2804191	Prof Serv-Purchasing	41,693	46,863	45,775	49,936	54,196
1 2804192	Prof Serv-Tech Services	410,050	436,175	482,708	526,590	633,824
1 2804197	Prof Serv-Physical Eval	1,587	1,473			
1 2804198	Prof Serv-GIS	18,220	18,720	17,572	19,169	19,936
1 2804201	Communications-Telephone	5,446	17,333	11,161	15,652	15,652
1 2804202	Communications-Postage	5,119	6,506	5,904	4,500	6,000
1 2804219	Phone Charges-Allocated	8,124	9,348	8,569	9,348	9,348
1 2804301	Travel	382	714	3,188	2,000	2,500
1 2804305	Travel Training	2,103	5,079	3,305	5,000	5,000

**2020 Final Budget
Expenditures
As of November 30, 2019**

		2017 Actual	2018 Actual	2019 Current	2019 Budget	2020 Budget
Sheriff						
Administration						
Other Services - Charges						
1 2804401	Advertising	2,072	1,695	600	500	1,000
1 2804501	Operating Rental & Leases	180,743	174,468	9,598	13,000	19,000
1 2804520	Leased Assets	3,128	5,827	932	2,000	2,000
1 2804590	Rent-Facilities Maint	27,880	26,980	487,227	529,360	536,050
1 2804601	Insurance		163	362		
1 2804690	Insurance-Interfund	353,018	382,552	568,890	620,607	527,174
1 2804701	Utilities-Services	37,450	33,211	1,949		
1 2804801	Repairs Maintenance	9,708	25,117	20,595	15,000	107,000
1 2804806	Veh Repair & Maintenance	8,215	3,195	1,415	1,000	
1 2804811	Towing Non County		25			
1 2804901	Miscellaneous	16,618	4,548	5,783	708	26,823
1 2804924	Misc-Tuition/Fees	3,684	4,497	2,079	3,500	3,500
Obj 004	Other Services - Charges	-----	1,164,013	1,216,797	1,692,737	1,820,173
Fnc 280	Administration	-----	1,739,718	1,823,402	2,243,520	2,459,359
Animal Control						
Salaries						
1 2811001	Salaries & Wages	86,670	57,519	46,287	51,004	51,086
1 2811002	Salaries-Overtime	547	64	219	500	500
1 2811010	Accrued Annual Leave	2,154-	53			
Obj 001	Salaries	-----	85,063	57,636	46,506	51,504
Personnel Benefits						
1 2812002	Benefits-Direct	43,617	28,235	22,548	24,765	24,389
1 2812004	Benefits-Bank Accruals	3,725	880	292		
1 2812014	Benefits-Uniforms	660	915	97	500	500
Obj 002	Personnel Benefits	-----	48,001	30,029	22,937	25,265
Supplies						
1 2813101	Office & Operating Supplies	661		727		700
1 2813104	Printing	198	242	52	500	500
1 2813117	Ammunition		370	437	388	306
1 2813199	Misc Supplies				250	
1 2813201	Fuel Consumed	2,497	528		1,106	
1 2813501	Small Tools & Minor Equipment				1,575	
1 2813590	Small Attract Computer/Monit					
Obj 003	Supplies	-----	3,355	1,141	3,897	1,138
Other Services - Charges						
1 2814101	Professional Services	1,315	310	770	2,000	1,000

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Sheriff						
Animal Control						
Other Services - Charges						
1 2814201	Communications-Telephone	2,567	1,736	1,263	2,250	2,250
1 2814202	Communications-Postage	534	73	46	500	500
1 2814501	Operating Rental & Leases	14,038	16,222	10,836	10,062	13,000
1 2814806	Veh Repair & Maintenance	2,199	184	82	250	200
Obj 004	Other Services - Charges	20,652	18,524	12,997	15,062	16,950
Fnc 281	Animal Control	157,072	107,330	86,336	92,969	94,931
Civil						
Salaries						
1 2821001	Salaries & Wages	438,026	436,473	367,045	472,760	332,626
1 2821002	Salaries-Overtime	24,087	34,717	27,130	7,000	7,000
1 2821010	Accrued Annual Leave	4,552-	4,052	11,262-		
Obj 001	Salaries	457,561	475,242	382,913	479,760	339,626
Personnel Benefits						
1 2822002	Benefits-Direct	194,537	203,170	173,943	221,684	154,007
1 2822004	Benefits-Bank Accruals	5,439	51-	4,699		
1 2822009	Benefits-Uniform Cleaning	575	705	523	675	
1 2822014	Benefits-Uniforms	3,402	4,680	1,737	850	850
Obj 002	Personnel Benefits	203,953	208,505	180,902	223,209	154,857
Supplies						
1 2823101	Office & Operating Supplies	11,970	11,728	8,548	5,000	5,000
1 2823104	Printing	1,360	3,044	934	2,000	2,000
1 2823117	Ammunition	31	185	218	376	306
1 2823199	Misc Supplies	600	250	10	500	500
1 2823201	Fuel Consumed	6,875	7,364	5,691		6,000
1 2823501	Small Tools & Minor Equipmen	823	9,621	46		
1 2823502	Computer Software	162		703		
1 2823590	Small Attract Computer/Monit	1,647	967	2,409		1,500
Obj 003	Supplies	23,468	33,161	18,558	7,876	15,306
Other Services - Charges						
1 2824101	Professional Services	4,331	2,689	1,704	3,000	3,000
1 2824201	Communications-Telephone	7,595	2,664	3,306	3,000	3,000
1 2824202	Communications-Postage	823	854	1,201	800	800
1 2824301	Travel	227		20		
1 2824305	Travel Training	5,928	6,576	3,583	2,500	2,500
1 2824401	Advertising		992			
1 2824501	Operating Rental & Leases	21,351	23,412	16,421	24,600	30,000

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Sheriff						
Civil						
Other Services - Charges						
1 2824520	Leased Assets	3,229	4,914	1,869	3,600	1,400
1 2824601	Insurance	277				
1 2824801	Repairs Maintenance	865	1,450	1,035	500	500
1 2824806	Veh Repair & Maintenance	7,557	6,903	2,391	500	200
1 2824901	Miscellaneous	35	252	854	500	
1 2824924	Misc-Tuition/Fees	2,611	2,205	826	1,200	1,200
Obj 004	Other Services - Charges	54,553	53,186	33,209	40,200	42,600
Capital Outlay						
1 2826401	Machinery & Equipment	5,004				
Obj 006	Capital Outlay	5,004				
Fnc 282	Civil	744,540	770,094	615,582	751,045	552,389
Detective						
Salaries						
1 2841001	Salaries & Wages	275,402	281,610	339,549	300,848	406,015
1 2841002	Salaries-Overtime	24,761	10,979	28,243	10,000	10,000
1 2841010	Accrued Annual Leave	1,348	17,730	16,218		
Obj 001	Salaries	301,512	310,319	384,010	310,848	416,015
Personnel Benefits						
1 2842002	Benefits-Direct	120,947	117,686	139,484	128,485	172,107
1 2842004	Benefits-Bank Accruals	12,419	13,991	7,023		
1 2842009	Benefits-Uniform Cleaning		11			
1 2842014	Benefits-Uniforms	239	836	1,581		
Obj 002	Personnel Benefits	133,606	132,524	148,088	128,485	172,107
Supplies						
1 2843101	Office & Operating Supplies	3,695	2,603	4,570	1,600	2,000
1 2843104	Printing	213	830	268	200	400
1 2843117	Ammunition		1,033	655	940	893
1 2843199	Misc Supplies	20		30	500	500
1 2843201	Fuel Consumed	4,370	6,796	4,828	6,500	5,000
1 2843501	Small Tools & Minor Equipment	260	458			
1 2843502	Computer Software		38	505		
1 2843590	Small Attract Computer/Monit		7,696		2,500	1,000
Obj 003	Supplies	8,557	19,453	10,856	12,240	9,793

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Sheriff						
Detective						
Other Services - Charges						
1 2844101	Professional Services	4,634	2,139	2,943	4,000	4,000
1 2844177	Prof Serv-Polygraph	525	525		525	525
1 2844201	Communications-Telephone	4,241	4,100	4,395	3,500	3,500
1 2844202	Communications-Postage		2			
1 2844301	Travel	1,735	3,583	2,600	3,500	3,500
1 2844305	Travel-Training	1,757	3,062	3,286	4,775	4,775
1 2844501	Operating Rental & Leases	19,970	22,617	25,821	20,000	28,100
1 2844801	Repairs & Maint	65				
1 2844806	Veh Repair & Maintenance	8,000	7,714	5,540	5,000	
1 2844811	Towing Non County	218				
1 2844901	Miscellaneous	172	40		2,675	2,675
1 2844924	Misc-Tuition/Fees		494	1,679	4,000	4,000
1 28449301	Travel		208			
1 28449305	Travel Training	6,978	6,949	5,350		
1 28449401	Miscellaneous	13,975	13,294	9,795		
1 28449424	Misc-Tuition/Fees	5,122	3,200	3,035		
Obj 004	Other Services - Charges	67,391	67,926	64,444	47,975	51,075
Fnc 284	Detective	511,066	530,222	607,398	499,548	648,990
Dispatch						
Salaries						
1 2851001	Salaries & Wages	387,675	350,600	400,273	457,039	464,304
1 2851002	Salaries-Overtime	71,351	133,364	81,106	64,000	64,000
1 2851003	Salaries-Extra Help		1,336			
1 2851010	Accrued Annual Leave	46	4,481	1,084-		
Obj 001	Salaries	459,073	489,781	480,294	521,039	528,304
Personnel Benefits						
1 2852002	Benefits-Direct	176,892	188,703	206,654	212,353	210,104
1 2852004	Benefits-Bank Accruals	6,950	4,513	450-		
1 2852009	Benefits-Uniform Cleaning	46	10			
1 2852014	Benefits-Uniforms	560	2,511	2,654	2,000	2,000
Obj 002	Personnel Benefits	184,448	195,737	208,858	214,353	212,104
Supplies						
1 2853101	Office & Operating Supplies	6,774	12,870	2,337	1,000	1,400
1 2853104	Printing		751	519	700	500
1 2853199	Misc Supplies	442	552	511	500	500
1 2853201	Fuel Consumed	157	44		300	150
1 2853501	Small Tools & Minor Equipment	649	9,610		1,000	500
1 2853502	Computer Software			204		

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Sheriff						
Dispatch						
Supplies						
1 2853590	Small Attract Computer/Monit		400	973		1,500
Obj 003	Supplies	8,023	24,227	4,544	3,500	4,550
	Other Services - Charges					
1 2854101	Professional Services	3,806	1,937	3,150		900
1 2854164	Prof Serv-Psychological Eval	2,250	3,150			900
1 2854177	Prof Serv-Polygraph	525	1,225			350
1 2854201	Communications-Telephone	16,945	11,635	9,599	18,388	18,388
1 2854305	Travel Training	3,936	1,604	3,475	1,900	1,900
1 2854401	Advertising	907	125			500
1 2854501	Operating Rental & Leases	17,378	22,474	14,037	14,822	16,931
1 2854520	Leased Assets	427	707	661	500	1,000
1 2854701	Utilities-Services	298		829		600
1 2854801	Repair -Maintenance	127	168	94		
1 2854806	Veh Repair & Maintenance	86				
1 2854808	Comm Equip Maintenance	38,656	35,028	31,323	37,000	47,467
1 2854901	Miscellaneous	237	291	92	250	
1 2854924	Misc Training			1,593	1,000	1,000
Obj 004	Other Services - Charges	85,578	78,345	64,853	75,610	88,186
Fnc 285	Dispatch	737,122	788,090	758,550	814,502	833,144
	Financial					
	Salaries					
1 2861001	Salaries & Wages	121,011	131,958	121,463	135,168	138,141
1 2861002	Salaries-Overtime	5,063	6,371	4,325	3,000	3,000
1 2861010	Accrued Annual Leave	902-	2,080	1,210		
Obj 001	Salaries	125,172	140,410	126,997	138,168	141,141
	Personnel Benefits					
1 2862002	Benefits-Direct	54,518	62,821	58,496	63,946	62,789
1 2862004	Benefits-Bank Accruals	285	592-	447-		
1 2862009	Benefits-Uniform Cleaning	109				
1 2862014	Benefits-Uniforms	57	115	752	500	500
Obj 002	Personnel Benefits	54,968	62,343	58,801	64,446	63,289
	Supplies					
1 2863101	Office & Operating Supplies	2,811	1,428	2,425	1,500	1,500
1 2863104	Printing	304	130		250	250
1 2863199	Misc Supplies	240			500	500
1 2863201	Fuel Consumed	292	317	249		300

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Sheriff						
Financial						
Supplies						
1 2863501	Small Tools & Minor Equipment		1,246			
1 2863590	Small Attract Computer/Monit			2,602	500	500
Obj 003	Supplies	3,647	3,122	5,276	2,750	3,050
Other Services - Charges						
1 2864164	Prof Serv-Psychological Eval	450				
1 2864201	Communications-Telephone	520	503	400	500	500
1 2864301	Travel		65			
1 2864305	Travel-Training	695	1,356		2,000	2,000
1 2864401	Advertising	737				
1 2864601	Insurance			135		
1 2864806	Veh Repair & Maintenance		33	404		516
1 2864901	Miscellaneous		1,367	1,109	299	500
1 2864924	Misc-Training				1,000	1,000
Obj 004	Other Services - Charges	3,802	3,571	1,215	4,000	3,500
Fnc 286	Financial	187,589	209,447	192,291	209,364	210,980
Lead Task Force						
Salaries						
1 2871001	Salaries & Wages	145,355	110,873	112,473	111,771	125,934
1 2871002	Salaries-Overtime	25,581	27,414	31,365	8,500	8,500
1 2871010	Accrued Annual Leave	821	2,114-	307		
Obj 001	Salaries	171,757	136,173	144,145	120,271	134,434
Personnel Benefits						
1 2872002	Benefits-Direct	63,572	52,620	48,744	72,932	64,122
1 2872004	Benefits-Bank Accruals	5,396	3,970	8,726-		
1 2872009	Benefits-Uniform Cleaning			60		
1 2872014	Benefits-Uniforms	32		156		
Obj 002	Personnel Benefits	69,000	56,590	40,234	72,932	64,122
Supplies						
1 2873115	C Books- School	14				
1 2873117	Ammunition		185	218	376	306
1 2873201	Fuel Consumed	5,117	6,721	4,858	3,500	7,000
Obj 003	Supplies	5,131	6,906	5,077	3,876	7,306
Other Services - Charges				9		
1 2874101	Professional Services					

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Sheriff						
Lead Task Force						
Other Services - Charges						
1 2874201	Communications-Telephone			138		
1 2874501	Operating Rental & Leases			6,055		
1 2874806	Veh Repair & Maintenance	259	92	96	1,000	
1 2874924	Misc-Tuition/Fees	75				
Obj 004	Other Services - Charges	334	101	6,289	1,000	
Capital Outlay						
1 2876401	Machinery & Equipment		5,000			
Obj 006	Capital Outlay		5,000			
Fnc 287	Lead Task Force	246,222	204,770	195,745	198,079	205,862
Lower Valley Patrol						
Salaries						
1 2881001	Salaries & Wages	988,017	966,658	1,076,986	1,044,116	1,289,015
1 2881002	Salaries-Overtime	77,321	90,485	95,766	38,954	34,500
1 2881010	Accrued Annual Leave	6,020	18,204	12,315		
Obj 001	Salaries	1,071,358	1,075,346	1,185,067	1,083,070	1,323,515
Personnel Benefits						
1 2882002	Benefits-Direct	413,672	413,408	446,165	447,496	558,912
1 2882004	Benefits-Bank Accruals	51,378	45,075	66,028		
1 2882009	Benefits-Uniform Cleaning		19	128		
1 2882014	Benefits-Uniforms	11,666	4,232	5,344	8,250	8,250
Obj 002	Personnel Benefits	476,716	462,734	517,666	455,746	567,162
Supplies						
1 2883101	Office & Operating Supplies	6,285	5,182	5,005	5,000	5,000
1 2883104	Printing	1,691	437	400	1,000	1,100
1 2883117	Ammunition		2,778	3,274	3,528	3,902
1 2883199	Misc Supplies			10		
1 2883201	Fuel Consumed	64,334	48,037	12,918	30,000	10,000
1 2883501	Small Tools & Minor Equipment	1,233	5,213	6,570	6,000	6,000
1 2883590	Small Attract Computer/Monit	4,230	8,389	16,721	7,000	14,000
Obj 003	Supplies	77,773	70,035	44,898	52,528	40,002
Other Services - Charges						
1 2884101	Professional Services	10,556	7,163	4,587	2,400	3,800
1 2884164	Prof Serv-Psychological Eval	900	450		450	900
1 2884177	Prof Serv-Polygraph	175			175	350

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Sheriff						
Lower Valley Patrol						
Other Services - Charges						
1 2884197	Prof Serv-Physical Eval	3,174	1,422		1,500	
1 2884201	Communications-Telephone	19,819	15,012	15,696	17,000	17,000
1 2884202	Communications-Postage		88	22		
1 2884305	Travel Training	1,927	7,934	1,156	10,000	22,125
1 2884401	Advertising	913	313			650
1 2884501	Operating Rental & Leases	135,174	206,833	274,816	204,418	301,000
1 2884520	Leased Assets	846	1,289	1,140	1,000	1,520
1 2884701	Utilities-Services	4,919	4,756			
1 2884801	Repairs & Maintenance	3,569	712	721	2,200	2,200
1 2884806	Veh Repair & Maintenance	36,629	40,513	72,838	36,234	10,000
1 2884811	Towing Non County	172	2,879		500	500
1 2884901	Miscellaneous	1,766	1,710	343	1,500	750
1 2884924	Misc-Tuition/Fees	8,255	1,327	1,618	2,000	17,398
Obj 004	Other Services - Charges	228,795	292,399	372,935	279,377	378,193
Intergovernmental Services						
1 2885101		61	60			
Obj 005	Intergovernmental Services	61	60			
Fnc 288	Lower Valley Patrol	1,854,703	1,900,574	2,120,566	1,870,721	2,308,872
Pass Patrol						
Salaries						
1 2891001	Salaries & Wages	73,074	73,575	73,445	78,645	83,251
1 2891002	Salaries-Overtime	9,017	13,336	5,254	3,000	3,000
1 2891010	Accrued Annual Leave	461	188-	239		
Obj 001	Salaries	82,552	86,724	78,938	81,645	86,251
Personnel Benefits						
1 2892002	Benefits-Direct	24,190	36,667	34,948	41,331	42,033
1 2892004	Benefits-Bank Accruals	4,280	3,307	3,697		
1 2892009	Benefits-Uniform Cleaning	11				
1 2892014	Benefits-Uniforms		130	111	100	500
Obj 002	Personnel Benefits	28,481	40,104	38,757	41,431	42,533
Supplies						
1 2893101	Office & Operating Supplies	61	124	291	100	100
1 2893104	Printing		33		100	100
1 2893117	Ammunition		185	218	376	306
1 2893199	Misc Supplies				100	
1 2893201	Fuel Consumed	2,996	5,512	3,147	5,000	500

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Sheriff						
Pass Patrol						
Obj 003	Supplies	3,057	5,854	3,656	5,676	1,006
Other Services - Charges						
1 2894201	Communications-Telephone	2,799	2,504	2,216	2,500	2,500
1 2894305	Travel-Training		668	500	500	
1 2894501	Operating Rental & Leases	4,356	6,642	5,607	6,000	18,000
1 2894806	Veh Repair & Maintenance	1,480	2,086	606	1,500	
1 2894808	Comm Equip Maintenance		290			
1 2894811	Towing Non County		947			
1 2894924	Misc-Tuition/Fees				250	
Obj 004	Other Services - Charges	8,926	12,178	9,098	10,750	21,000
Fnc 289	Pass Patrol	123,015	144,860	130,449	139,502	150,790
Special Operations						
Salaries						
1 2901001	Salaries & Wages	92,585	92,770	93,156	100,736	105,091
1 2901002	Salaries-Overtime	14,383	17,939	11,278	8,000	8,000
1 2901010	Accrued Annual Leave	4,837-	1,162	1,890		
1 29021002	Salaries-Overtime		677			
1 29031001	Salaries & Wages		368			
1 29031002	Salaries-Overtime	4,588	5,109	4,392		
Obj 001	Salaries	107,763	116,980	110,716	108,736	113,091
Personnel Benefits						
1 2902002	Benefits-Direct	31,841	34,430	31,693	37,121	37,905
1 2902004	Benefits-Bank Accruals	4,435	5,653	3,178		
1 2902009	Benefits-Uniform Cleaning		10	10		
1 2902014	Benefits-Uniforms		261	111		
1 29032002	Benefits-Direct	774	812	713		
Obj 002	Personnel Benefits	37,050	41,166	35,706	37,121	37,905
Supplies						
1 2903101	Office & Operating Supplies	3,648	3,092	2,744	2,000	2,000
1 2903104	Printing	39	979	1,206	200	200
1 2903117	Ammunition		185	218	376	306
1 2903199	Misc Supplies	50	10			
1 2903201	Fuel Consumed	5,320	7,927	6,861	7,000	7,000
1 2903501	Small Tools & Minor Equipmen	4,626	126		500	500
1 2903502	Computer Software		360			
1 2903590	Small Attract Computer/Monit	606	1,323		3,000	3,000
1 29043101	Office & Operating Supplies				372	

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Sheriff						
Special Operations						
Obj 003	Supplies	14,650	13,643	11,401	13,076	13,006
Other Services - Charges						
1 2904101	Professional Services	11		401		
1 2904201	Communications-Telephone	3,801	3,221	2,287	3,200	3,200
1 2904305	Travel-Training	768			500	500
1 2904501	Operating Rental & Leases	2,016	8,423	7,793	5,600	6,000
1 2904520	Leased Assets	369	580	580	400	1,000
1 2904701	Utilities-Services	931	1,019		1,000	
1 2904801	Repairs & Maintenance	49	371	15	1,000	1,000
1 2904806	Veh Repair & Maintenance	15,281	23,237	10,390	4,000	2,000
1 2904808	Comm Equip Maintenance	27				
1 2904901	Miscellaneous	311	3,365	652	1,500	1,500
1 2904924	Misc-Travel	45	999	89	500	
Obj 004	Other Services - Charges	23,609	41,214	22,208	17,700	15,200
Fnc 290	Special Operations	183,071	213,004	180,032	176,633	179,202
Upper Valley Patrol						
Salaries						
1 2911001	Salaries & Wages	1,208,644	1,194,336	1,051,658	1,462,680	1,301,789
1 2911002	Salaries-Overtime	101,330	98,365	71,435	39,000	34,500
1 2911010	Accrued Annual Leave	21,968	17,347-	2,483-		
Obj 001	Salaries	1,331,942	1,275,354	1,120,609	1,501,680	1,336,289
Personnel Benefits						
1 2912002	Benefits-Direct	514,331	533,881	434,856	718,294	580,906
1 2912004	Benefits-Bank Accruals	56,281	54,980	27,492		
1 2912009	Benefits-Uniform Cleaning	69	25	42	200	
1 2912014	Benefits-Uniforms	8,858	2,773	13,520	8,250	9,500
Obj 002	Personnel Benefits	579,540	591,659	475,910	726,744	590,406
Supplies						
1 2913101	Office & Operating Supplies	9,196	6,499	9,824	5,000	5,000
1 2913104	Printing	2,250	153	404	1,500	1,650
1 2913117	Ammunition	5,314	2,963	5,004	5,264	4,794
1 2913199	Misc Supplies	2,607				
1 2913201	Fuel Consumed	42,858	35,521	29,258	30,000	5,000
1 2913501	Small Tools & Minor Equipmen	4,871	1,329	12,803	5,500	6,000
1 2913590	Small Attract Computer/Monit	3,981	18,619	14,314	34,587	14,000
Obj 003	Supplies	71,076	65,084	71,606	81,851	36,444

**2020 Final Budget
Expenditures
As of November 30, 2019**

		2017 Actual	2018 Actual	2019 Current	2019 Budget	2020 Budget
Sheriff						
Upper Valley Patrol						
Other Services - Charges						
1 2914101	Professional Services	4,180	4,610	4,244	7,000	5,420
1 2914164	Prof Serv-Psychological Eval	450	1,350	450	450	900
1 2914177	Prof Serv-Polygraph		700	175	175	350
1 2914197	Prof Serv-Physical Eval		2,914	1,577	1,500	
1 2914201	Communications-Telephone	21,844	16,765	15,024	15,000	15,000
1 2914202	Communications-Postage		30			
1 2914301	Travel	514	547	738		
1 2914305	Travel-Training	7,284	1,572	1,037	5,000	17,125
1 2914401	Advertising	625	313		1,250	650
1 2914501	Operating Rental & Leases	129,691	171,104	140,433	214,305	231,000
1 2914520	Leased Assets	435	685	614	600	1,000
1 2914801	Repairs & Maintenance	1,811	161	64		
1 2914806	Veh Repair & Maintenance	29,787	38,612	31,695	20,000	10,000
1 2914811	Towing	418	689	58	500	500
1 2914901	Miscellaneous	233	163	338	50	250
1 2914924	Misc-Tuition/Fees	7,840	8,826	3,954	2,000	17,398
Obj 004	Other Services - Charges	205,111	249,041	200,402	267,830	299,593
Fnc 291	Upper Valley Patrol	2,187,669	2,181,137	1,868,527	2,578,105	2,262,732
Violent Crimes Task Force						
Salaries						
1 2921001	Salaries & Wages	90,073	90,069	143,781	179,941	183,383
1 2921002	Salaries-Overtime	6,616	5,126	11,269	50,959	15,000
1 2921010	Accrued Annual Leave	12,819-		362		
1 29231002	Salaries-Overtime	36,017	31,588	38,986		
Obj 001	Salaries	119,887	126,784	194,398	230,900	198,383
Personnel Benefits						
1 2922002	Benefits-Direct	32,747	34,542	64,819	78,548	86,957
1 2922004	Benefits-Bank Accruals	3,853	4,802	15,610		
1 2922014	Benefits-Uniforms	529	1,840	4,233		
Obj 002	Personnel Benefits	37,129	41,185	84,661	78,548	86,957
Supplies						
1 2923101	Office & Operating Supplies	177	928	773	600	622
1 2923104	Printing		33	136		150
1 2923117	Ammunition		185	437	376	612
1 2923201	Fuel Consumed	5,440	5,760	5,662	5,500	5,500
1 2923501	Small Tools & Minor Equipment		556	1,384		500
1 2923590	Small Attract Computer/Monit		2,584	1,575		
1 29233101	Office & Operating Supplies	833-				

**2020 Final Budget
Expenditures
As of November 30, 2019**

		2017 Actual	2018 Actual	2019 Current	2019 Budget	2020 Budget
Sheriff						
Violent Crimes Task Force						
Supplies						
1 29233501	Small Tools & Minor Equipment			154		
Obj 003	Supplies	4,784	10,199	9,967	6,476	7,384
Other Services - Charges						
1 2924101	Professional Services			74		
1 2924201	Communications-Telephone	2,353	1,735	1,381	2,800	2,800
1 2924305	Travel-Training	357			500	
1 2924520	Leased Assets	412	597	622		500
1 2924801	Repairs & Maintenance	1,379	146			
1 2924806	Veh Repair & Maintenance	4,509	7,398	15,980	6,000	7,000
1 2924811	Towing	184				
1 2924901	Miscellaneous	24	127	113	350	250
1 2924924	Misc-Training				139	500
1 29234801	Repair & Maintenance	421				
1 29234806	Veh Repair	99	78			
Obj 004	Other Services - Charges	9,738	10,081	18,309	10,150	11,050
Fnc 292	Violent Crimes Task Force	171,538	188,249	307,335	326,074	303,774
Auto Theft						
Salaries						
1 2931001	Salaries & Wages	74,284	74,881			
1 2931002	Salaries-Overtime	83	1,353			
1 2931010	Accrued Annual Leave	333				
Obj 001	Salaries	74,700	76,234			
Personnel Benefits						
1 2932002	Benefits-Direct	36,586	39,742			
1 2932004	Benefits-Bank Accruals	3,779	3,515			
Obj 002	Personnel Benefits	40,365	43,257			
Supplies						
1 2933117	Ammunition			185		
1 2933201	Fuel Consumed	19				
Obj 003	Supplies	19		185		
Other Services - Charges						
1 2934201	Communications-Telephone	1,801	1,386			
1 2934305	Travel-Training	889				
1 2934924	Misc-Training	200				

**2020 Final Budget
Expenditures
As of November 30, 2019**

		2017 Actual	2018 Actual	2019 Current	2019 Budget	2020 Budget
Sheriff						
Auto Theft						
Obj 004	Other Services - Charges	2,889	1,386			
Fnc 293	Auto Theft	117,973	121,062			
Reserve Officer Program						
Personnel Benefits						
1 2952002	Benefits Direct	4,947	4,915	3,830	5,000	5,000
1 2952009	Benefits-Uniform Cleaning	40	96	61		
1 2952014	Benefits-Uniform Contrat	4,199	992	4,043	1,500	2,500
Obj 002	Personnel Benefits	9,186	6,003	7,933	6,500	7,500
Supplies						
1 2953101	Office & Operating Supplies	108			250	
1 2953104	Printing	207	33	202		200
1 2953117	Ammunition		3,148	3,711	4,888	5,100
1 2953201	Fuel Consumed	7,979	7,148	8,432	7,000	9,000
Obj 003	Supplies	8,294	10,329	12,345	12,138	14,300
Other Services - Charges						
1 2954164	Prof Serv Psych Evaluations		1,350			
1 2954177	Prof Serv-Polygraph		525			
1 2954201	Communications-Telephone	2,162	2,682	2,435	2,500	2,500
1 2954301	Travel	224			500	500
1 2954305	Travel-Training	361	7,167	5,152	8,000	5,400
1 2954501	Operating Rentals & Lease	8,513				
1 2954806	Vehicle Repairs Maintenance	3,837	2,969	3,242	2,500	5,000
1 2954901	Miscellaneous		50		250	250
1 2954924	Misc-Tuition/Fees	245				
Obj 004	Other Services - Charges	15,342	14,743	10,829	13,750	13,650
Fnc 295	Reserve Officer Program	32,822	31,075	31,107	32,388	35,450
SWAT						
Salaries						
1 2961002	Salaries-Overtime	7,953	8,933	1,171	2,500	2,500
Obj 001	Salaries	7,953	8,933	1,171	2,500	2,500
Personnel Benefits						
1 2962002	Benefits-Direct	1,222	1,369	176	800	800
1 2962014	Benefits-Uniforms	268				
Obj 002	Personnel Benefits	1,489	1,369	176	800	800

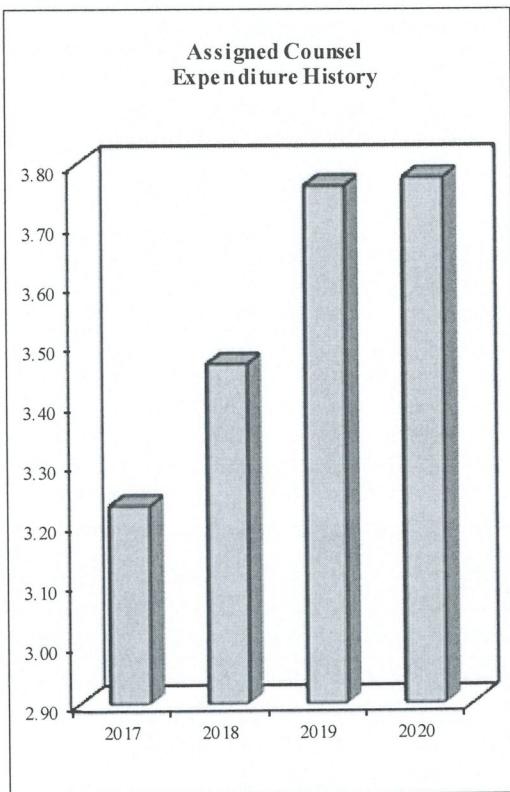
**2020 Final Budget
Expenditures
As of November 30, 2019**

		2017 Actual	2018 Actual	2019 Current	2019 Budget	2020 Budget
Sheriff						
SWAT						
Supplies						
1 2963101	Office & Operating Supplies	40	96			
1 2963501	Small Tools & Minor Equipment		1,907			
1 2963590	Small Attract Computer/Monit	5,319				
Obj 003	Supplies	5,359	2,003			
Other Services - Charges						
1 2964305	Travel training		313		500	
1 2964901	Miscellaneous		600		600	
Obj 004	Other Services - Charges		913		1,100	
Fnc 296	SWAT	14,801	13,218	1,346	4,400	3,300
Traffic Enforcement						
Salaries						
1 2971001	Salaries & Wages	304,544	310,238	311,184	330,863	346,309
1 2971002	Salaries-Overtime	25,846	42,054	41,905	55,500	51,000
1 2971010	Accrued Annual Leave	7,140	850	2,026		
Obj 001	Salaries	337,530	353,142	355,116	386,363	397,309
Personnel Benefits						
1 2972002	Benefits-Direct	125,497	153,988	120,961	168,113	143,011
1 2972004	Benefits-Bank Accruals	14,221	14,389	13,564		
1 2972014	Benefits-Uniforms	3,982	3,640	529		1,500
Obj 002	Personnel Benefits	143,699	172,017	135,054	168,113	144,511
Supplies						
1 2973101	Office & Operating Supplies	918	1,712	2,146	3,000	3,000
1 2973104	Printing	307				100
1 2973117	Ammunition		741	873	940	1,199
1 2973201	Fuel Consumed	16,065	9,053	4,640	9,000	5,000
1 2973501	Small Tools & Minor Equipment		717	990		
1 2973590	Small Attract Computer/Monit	4,000	3,203			1,000
Obj 003	Supplies	21,291	15,426	8,650	12,940	10,299
Other Services - Charges						
1 2974101	Professional Services	7,916	517	1,637		1,200
1 2974201	Communications-Telephone	5,409	4,912	4,761	4,500	4,500
1 2974301	Travel		547			
1 2974305	Travel-Training	3,725	2,911	2,162	10,000	10,000
1 2974401	Advertising		31			

**2020 Final Budget
Expenditures
As of November 30, 2019**

		2017 Actual	2018 Actual	2019 Current	2019 Budget	2020 Budget
Sheriff						
Traffic Enforcement						
Other Services - Charges						
1 2974501	Operating Rental & Leases	67,232	105,606	51,994	118,500	79,500
1 2974806	Veh Repair & Maintenance	11,002	19,324	8,314	10,000	5,000
1 2974811	Towing	633	201	12	7	150
1 2974901	Miscellaneous	601	1,256	2,439	5,000	5,000
1 2974924	Misc-Training					
Obj 004	Other Services - Charges	96,718	135,117	71,313	148,000	105,350
Fnc 297	Traffic Enforcement	599,238	675,701	570,133	715,416	657,469
School Resource Officer						
Salaries						
1 2981001	Salaries	20,605	51,187	68,504	59,481	126,084
1 2981002	Salaries Overtime	371	1,292	15,263	21,000	
1 2981010	Accrued Annual Leave	2,731	220	351		
Obj 001	Salaries	23,707	52,699	84,118	80,481	126,084
Personnel Benefits						
1 2982002	Benefits-Direct	10,108	27,956	33,993	31,083	63,256
1 2982004	Benefits-Bank Accruals	2,177	2,531	2,958		
1 2982014	Benefits-Uniforms/Contracts			1,383		1,000
Obj 002	Personnel Benefits	12,285	30,487	38,334	31,083	64,256
Supplies						
1 2983101	Office & Operating Supplies			1,369		500
1 2983104	Supplies-Forms & Printing		38	38		150
1 2983117	Ammunition					612
1 2983201	Fuel Consumed		1,772	1,908		4,000
Obj 003	Supplies		1,809	3,315		5,262
Other Services - Charges						
1 2984201	Communications-Telephone	603	863	400	400	
1 2984305	Travel-Training	1,534	2,705		1,500	
1 2984501	Operating Rental & Leases			3,667		11,400
1 2984806	Vehicle Repair and Maintenance	97	867			
1 2984901	Misc	935	500		500	
1 2984924	Misc-Tuition/Fees			495		
Obj 004	Other Services - Charges		3,169	9,096	400	13,800
Fnc 298	School Resource Officer	35,992	88,164	134,864	111,964	209,402
Sub 220	Sheriff	9,644,150	9,990,399	10,043,779	10,980,069	11,424,336

Assigned Counsel



Expenditures	2017 Actual	2018 Actual	2019 Budget	2020 Budget
Salaries & Wages	1,539,160	1,653,156	1,657,998	1,691,165
Personnel Benefits	453,360	495,589	611,762	606,594
Supplies	43,803	67,681	64,500	64,500
Other Services & Charges	1,184,974	1,249,434	1,428,600	1,414,543
Total	3,221,297	3,465,860	3,762,860	3,776,802

Program Description:

The Department of Assigned Counsel provides constitutionally 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. 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. Washington State's indigent caseload standards are a constant and are not subject to adjustment.

Assigned Counsel (Cont.)

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 2017. Those positions and funding remain for 2020. 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 therapeutic courts: Drug Court, Mental Health 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.

ITA: Indigent defense services for persons committed under the Involuntary Treatment Act are mandated. The DAC anticipates an increase in case filings once providers of Evaluation and Treatment facilities increase capacity. This will require the addition of indigent defense capacity to handle the increase in caseload. ITA caseload standards will require the increase in DAC staffing when local providers increase E&T capacity.

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. However, 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 2018, Yakima County assessed its income stream for court services mandated by the Involuntary Treatment Act. The assessment is now performed yearly. Adjustments will be made to reflect the county's current expenditures for Yakima County Court Services and submission of reimbursement by the regional BHO.

2020 Final Budget
Revenue
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		2017 Actual	2018 Actual	2019 Current	2019 Budget	2020 Budget
Assigned Counsel						
REVENUES						
1 40033404612	DSHS-Becca Bill	94,144	64,995	59,828	81,530	54,628
1 40033601028	Indigent Defense Grant Fund			260,079		552,664
1 40034134071	Arbitration Civil			1,846		
1 40034149002	Legal Services-Moxee	23,000	23,000	21,083	23,000	23,000
1 40034195002	Legal Svs-State OPD Formula	246,250	245,332		245,332	
1 40034640002	ITA Judicial Costs	142,233	143,719	236,362	375,583	
1 40035723001	Sup Crt-Public Defense Costs	108,783	114,085	61,368	70,000	30,000
1 40035733001	Dist Crt-Public Defense Cost	34,680	26,286	15,844	27,500	20,000
1 40039700003	Operating Trans In-Pre-Trial	110,803				
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Sub 400	Assigned Counsel	759,893	617,417	656,411	822,945	680,292

**2020 Final Budget
Expenditures
As of November 30, 2019**

		2017 Actual	2018 Actual	2019 Current	2019 Budget	2020 Budget
Assigned Counsel						
General Indigent Defense						
Salaries						
1 4011001	Salaries & Wages	16,574	16,995	14,721	17,469	14,055
1 4011010	Accrued Annual Leave	882	26	908-		
Obj 001	Salaries	17,456	17,021	13,813	17,469	14,055
Personnel Benefits						
1 4012002	Benefits-Direct	4,921	5,216	4,472	5,406	4,038
Obj 002	Personnel Benefits	4,921	5,216	4,472	5,406	4,038
Other Services - Charges						
1 4014148	Contract Defend-Special Case				28,431	28,431
1 4014156	Panel Attorneys	752	315		2,500	
1 4014191	Prof Serv-Purchasing Serv	19	15	13	16	11
1 4014192	Prof Serv-Info Services	1,273	1,243	1,341	1,462	1,117
1 4014199	Prof Serv-DOS	1,477	1,477	1,443	1,575	1,631
1 4014401	Advertising		399			
1 4014590	Rent-Facil Maint	812	771	708	771	514
1 4014690	Insurance-Interfund	60	50	83	92	145
Obj 004	Other Services - Charges	4,392	4,270	3,588	34,847	31,849
Fnc 401	General Indigent Defense	26,769	26,507	21,873	57,722	49,942
Adult Felony						
Salaries						
1 4021001	Salaries & Wages	665,310	657,817	602,947	711,444	687,028
1 4021002	Salaries-Overtime	3,411	6,803	59	4,618	4,618
1 4021010	Accrued Annual Leave	2,533-	1,703	36,396-	15,000	15,000
Obj 001	Salaries	666,188	666,323	566,610	731,062	706,646
Personnel Benefits						
1 4022002	Benefits-Direct	228,259	231,433	207,161	257,267	236,550
1 4022004	Benefits-Bank Accruals	2	1			
Obj 002	Personnel Benefits	228,261	231,434	207,161	257,267	236,550
Supplies						
1 4023101	Office & Operating Supplies	16,680	22,056	17,273	21,000	21,000
1 4023102	Library	24,968	26,587	19,517	28,500	28,500
1 4023501	Small Tools & Minor Equipment	859	3,944	8,515	8,000	8,000
1 4023502	Computer Software		4,914	2,655	4,000	4,000
1 4023590	Small Attrac-Tracked Invento	1,113	10,060	780	3,000	3,000
Obj 003	Supplies	43,619	67,562	48,740	64,500	64,500

**2020 Final Budget
Expenditures
As of November 30, 2019**

		2017 Actual	2018 Actual	2019 Current	2019 Budget	2020 Budget
Assigned Counsel						
Adult Felony						
Other Services - Charges						
1 4024101	Professional Services	2,149	2,240	1,909	4,000	4,000
1 4024108	Prof Serv-Court Reporters	574	172	1,670	3,000	3,000
1 4024111	Prof Serv-Interpreter	13,034	18,331	820	10,000	10,000
1 4024112	Prof Serv-Investigators		220			
1 4024147	Contract Defend-Basic	250,234	288,862	269,660	294,174	300,058
1 4024148	Contract Defend-Special Case	10,650	17,780	22,500		1
1 4024149	Contract Defend-Excess Case					1
1 4024156	Panel Attorney	49,166	59,322		73,530	20,000
1 4024157	Panel Attorney-Homicide		1,340		1	1
1 4024158	Panel Attorney-Sent Violatio				1	1
1 4024191	Prof Serv-Purchasing Serv	1,108	911	876	956	926
1 4024192	Prof Serv-Info Services	75,940	77,104	82,641	90,154	92,682
1 4024199	Prof Serv-DOS	4,130	4,292	3,988	4,350	4,102
1 4024201	Communication-Telephone	20			500	500
1 4024202	Communication-Postage	1,449	1,504	1,590	1,800	1,800
1 4024219	Phone Charges-Allocated	3,516	3,444	3,157	3,516	3,516
1 4024301	Travel	10,068	17,737	23,790	25,000	25,000
1 4024401	Advertising	426	2,639	1,648	500	500
1 4024501	Operating Rentals & Leases	4,047	4,698	2,865	5,478	2,522
1 4024590	Rent-Facil Maint	48,455	47,777	43,560	47,520	42,640
1 4024601	Insurance	100	50		250	250
1 4024690	Insurance-Interfund	3,597	3,118	5,248	5,670	12,068
1 4024801	Repairs & Maintenance		406		1,000	1,000
1 4024901	Miscellaneous	14,307	14,295	13,815	22,897	20,000
Obj 004	Other Services - Charges	492,969	566,241	479,736	594,298	544,567
Fnc 402	Adult Felony	1,431,037	1,531,559	1,302,247	1,647,127	1,552,263
Adult Misdemeanor						
Salaries						
1 4031001	Salaries & Wages	377,102	421,688	411,154	429,566	477,008
1 4031002	Salaries-Overtime	2,174	2,716	1,171		
1 4031010	Accrued Annual Leave	519	2,411	17,675-		
Obj 001	Salaries	379,795	426,815	394,650	429,566	477,008
Personnel Benefits						
1 4032002	Benefits-Direct	140,202	160,038	162,576	169,039	186,757
1 4032004	Benefits-Bank Accruals	4	3	3		
Obj 002	Personnel Benefits	140,207	160,041	162,579	169,039	186,757
Supplies						
1 4033501	Small Tools & Minor Equipmen		183			

**2020 Final Budget
Expenditures
As of November 30, 2019**

		2017 Actual	2018 Actual	2019 Current	2019 Budget	2020 Budget
Assigned Counsel						
Adult Misdemeanor						
Obj 003	Supplies	183				
Other Services - Charges						
1 4034108	Prof Ser-Court Reporters	56	564	280		
1 4034111	Prof Ser-Interpreters	11,123	10,964	100	25,000	10,000
1 4034112	Prof Ser Investigators		531			
1 4034147	Contract Defend-Basic	128,100	113,641	97,845	106,745	108,880
1 4034148	Contract Defend-Special Case	1,440	1,440		1	1
1 4034149	Contract Defend-Excess Case					1
1 4034156	Panel Attorney	2,110	6,445			
1 4034160	Panel Attorney-Appeal	3,390	11,116	7,176	18,000	13,046
1 4034191	Prof Serv-Purchasing	768	671	640	698	865
1 4034192	Prof Serv-Tech Services	52,606	56,792	60,306	65,788	86,541
1 4034199	Prof Serv-DOS	2,862	3,161	2,910	3,174	3,831
1 4034501	Operating Rental & Leases	668	739	751	2,935	1,685
1 4034590	Rent-Facilities Maint	33,566	35,191	31,787	34,677	39,814
1 4034690	Insurance-Interfund	2,491	2,297	3,793	4,138	11,268
Obj 004	Other Services - Charges	239,180	243,551	205,588	261,156	275,932
Fnc 403	Adult Misdemeanor	759,364	830,407	762,817	859,761	939,697
Juvenile Offender						
Salaries						
1 4041001	Salaries & Wages	179,384	219,775	188,303	235,420	236,304
1 4041002	Salaries-Overtime	926	1,959	24		
1 4041010	Accrued Annual Leave	1,114	5,323	11,830-		
Obj 001	Salaries	181,424	227,057	176,498	235,420	236,304
Personnel Benefits						
1 4042002	Benefits-Direct	58,813	73,294	59,821	83,854	82,411
Obj 002	Personnel Benefits	58,813	73,294	59,821	83,854	82,411
Supplies						
1 4043590	Small Attrac Computer/Monito		119			
Obj 003	Supplies		119			
Other Services - Charges						
1 4044108	Prof Ser-Court Reporters	801	70			
1 4044111	Prof Ser-Interpreters	1,100	770			
1 4044112	Prof Ser-Investigators		110			
1 4044147	Contract Defend-Basic	150,938	159,240	177,317	198,034	205,508

**2020 Final Budget
Expenditures
As of November 30, 2019**

		2017 Actual	2018 Actual	2019 Current	2019 Budget	2020 Budget
Assigned Counsel						
Juvenile Offender						
Other Services - Charges						
1 4044148	Contract Defend-Special Case			480		
1 4044149	Contract Defend-Excess Case	1,341	377			
1 4044156	Panel Attorney	7,481	16,877	20,571	5,000	12,000
1 4044157	Panel Attorney-Homicide			2,592		
1 4044191	Prof Serv-Purchasing	369	292	284	310	335
1 4044192	Prof Serv-Tech Services	25,285	24,707	26,802	29,239	33,500
1 4044199	Prof Serv-DOS	1,375	1,375	1,293	1,411	1,483
1 4044501	Operating Rental & Leases	778	422	330	1,587	793
1 4044590	Rent-Facilities Maint	9,649	9,598	8,857	9,662	9,662
1 4044690	Insurance-Interfund	1,197	999	1,686	1,839	4,362
Obj 004	Other Services - Charges	200,314	217,909	237,139	247,082	267,643
Fnc 404	Juvenile Offender	440,551	518,379	473,458	566,356	586,358
Juv Depend/Term Parent Rights						
Salaries						
1 4051001	Salaries & Wages	7,750	7,886	7,399	8,057	8,473
1 4051010	Accrued Annual Leave	75-	119	384-		
Obj 001	Salaries	7,676	8,005	7,015	8,057	8,473
Personnel Benefits						
1 4052002	Benefits-Direct	2,168	2,468	2,349	3,463	3,473
Obj 002	Personnel Benefits	2,168	2,468	2,349	3,463	3,473
Other Services - Charges						
1 4054147	Contract Defend-Basic	89,550	91,341	85,404	93,168	95,031
1 4054156	Panel Attorney	13,609	9,021	896	10,000	5,000
1 4054191	Prof Serv-Purchasing	24	19	15	16	17
1 4054192	Prof Serv-Tech Services	1,612	1,574	1,340	1,462	1,675
1 4054199	Prof Serv-DOS	88	88	65	71	74
1 4054501	Operating Rental & Leases	476	513	204		
1 4054590	Rent-Facilities Maint	615	612	443	483	483
1 4054690	Insurance-Interfund	76	64	84	92	218
Obj 004	Other Services - Charges	106,050	103,231	88,451	105,292	102,498
Fnc 405	Juv Depend/Term Parent Rights	115,894	113,705	97,816	116,812	114,444
Truancy At-Risk-Youth						
Salaries						
1 4061001	Salaries & Wages	28,778	32,939	26,668	35,601	36,129
1 4061002	Salaries-Overtime	2	6	1		

**2020 Final Budget
Expenditures
As of November 30, 2019**

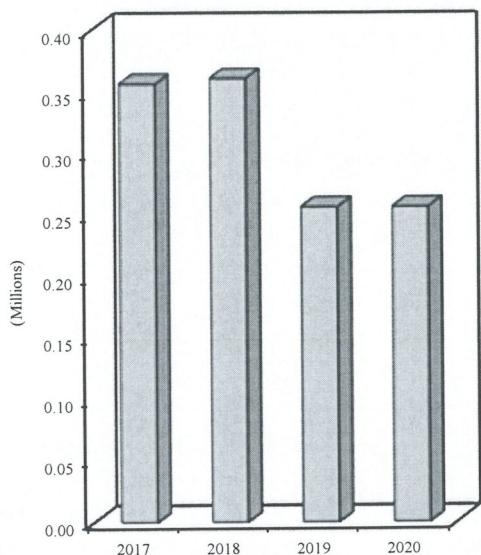
		2017 Actual	2018 Actual	2019 Current	2019 Budget	2020 Budget
Assigned Counsel						
Truancy At-Risk-Youth						
Salaries						
1 4061010	Accrued Annual Leave	82-	750	1,754-		
Obj 001	Salaries	28,697	33,696	24,915	35,601	36,129
Personnel Benefits						
1 4062002	Benefits-Direct	9,599	11,499	9,097	13,369	13,214
Obj 002	Personnel Benefits	9,599	11,499	9,097	13,369	13,214
Other Services - Charges						
1 4064147	Contract Defend-Basic	38,813	13,196	53,668	71,168	73,854
1 4064156	Panel Attorney	1,820	28		1,000	
1 4064191	Prof Serv-Purchasing	59	47	48	52	56
1 4064192	Prof Serv-Tech Services	4,073	3,980	4,467	4,873	5,583
1 4064199	Prof Serv-DOS	222	222	215	235	247
1 4064590	Rent-Facilities Maint	1,554	1,545	1,476	1,610	1,610
1 4064690	Insurance-Interfund	193	161	281	307	727
Obj 004	Other Services - Charges	46,734	19,179	60,155	79,245	82,077
Fnc 406	Truancy At-Risk-Youth	85,030	64,374	94,166	128,215	131,420
Civil Com Mental Health						
Salaries						
1 4071001	Salaries & Wages	258,344	270,457	270,031	200,823	212,550
1 4071002	Salaries-Overtime	479	1,087	24		
1 4071010	Accrued Annual Leave	898-	2,695	7,779-		
Obj 001	Salaries	257,925	274,239	262,277	200,823	212,550
Personnel Benefits						
1 4072002	Benefits-Direct	9,392	11,637	14,110	79,364	80,151
Obj 002	Personnel Benefits	9,392	11,637	14,110	79,364	80,151
Other Services - Charges						
1 4074108	Prof Ser-Court Reporters			102		
1 4074111	Prof Ser-Interpreters	2,260	2,030			
1 4074147	Contract Defend-Basic	49,746	50,745	43,133	51,760	52,795
1 4074149	Contract Defend-Excess Case	5,382				
1 4074156	Panel Attorney	1,781			5,000	
1 4074191	Prof Serv-Purchasing	378	299	303	331	357
1 4074192	Prof Serv-Tech Services	25,879	25,287	28,589	31,188	35,733
1 4074590	Rent-Facilities Maint	16,512	15,669	15,069	16,439	16,439
1 4074690	Insurance-Interfund	1,226	1,023	1,799	1,962	4,653

2020 Final Budget
Expenditures
As of November 30, 2019

	2017 Actual	2018 Actual	2019 Current	2019 Budget	2020 Budget
Assigned Counsel					
Civil Com Mental Health					
Obj 004 Other Services - Charges	103,164	95,053	88,994	106,680	109,977
Fnc 407 Civil Com Mental Health	370,481	380,928	365,381	386,867	402,678
Sub 400 Assigned Counsel	3,229,126	3,465,860	3,117,758	3,762,860	3,776,802

Assigned Counsel-Expert Services

Assigned Counsel- Expert Witness
Expenditure History



Expenditures	2017 Actual	2018 Actual	2019 Budget	2020 Budget
Salaries & Wages	-	-	-	-
Personnel Benefits	-	-	-	-
Supplies	-	-	-	-
Other Services & Charges	355,920	360,394	255,459	255,459
Total	355,920	360,394	255,459	255,459

Program Description:

The Department of Assigned Counsel provides constitutionally 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. Also, the Washington State Bar Association, in conjunction with the Washington Supreme Court, is currently considering amendments to the standards for practice in all cases where life without parole is a potential sentence, essentially requiring the use of services other than attorney-services for these cases. If adopted, this 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 receives limited State funding or reimbursement for expenses incurred for services under this program. The State may reimburse costs of Aggravated First-Degree Murder cases. 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. There is a threshold amount to qualify based on a percentage of a county's total budget. Only in years in which there are such extraordinary expenses above the threshold does the County qualify, but this is not a guarantee, and the state may only partially reimburse. The County has not received a reimbursement for the last three years. The County will continue to make its yearly claim.

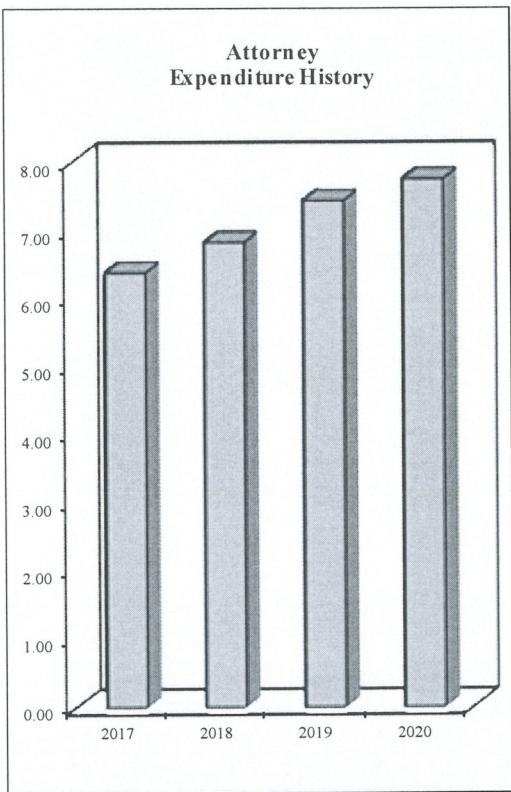
**2020 Final Budget
Expenditures
As of November 30, 2019**

		2017 Actual	2018 Actual	2019 Current	2019 Budget	2020 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	2,054	1,322	1,547	2,500	2,500
1 5524111	Prof Serv-Interpreters	8,025	5,803	3,242	5,000	5,000
1 5524112	Prof Serv-Investigators	11,124	14,232	7,795	39,500	39,500
1 5524122	Prof Serv-Experts	66,221	55,881	67,606	90,000	90,000
Obj 004	Other Services - Charges	87,424	77,237	80,191	137,000	137,000
Flex Cost-Adult Misdemeanor						
Other Services - Charges						
1 5534108	Prof Serv-Court Reporters	3,552	3,001		3,000	3,000
1 5534111	Prof Serv-Interpreters	4,518	2,625	3,158	3,000	3,000
1 5534112	Prof Serv-Investigators		110		2,500	2,500
1 5534122	Prof Serv-Experts		674		2,500	2,500
Obj 004	Other Services - Charges	8,745	5,736	3,158	11,000	11,000
Flex Cost-Juvenile Offender						
Other Services - Charges						
1 5544108	Prof Serv-Court Reporters				500	500
1 5544111	Prof Serv-Interpreters	220	200		2,000	2,000
1 5544112	Prof Serv-Investigators		341	1,032	5,000	5,000
1 5544122	Prof Serv-Experts	16,738	4,960	5,625	31,999	31,999
Obj 004	Other Services - Charges	16,958	5,501	6,657	39,499	39,499
Flex Cost-Dependency & Termination						
Other Services - Charges						
1 5554108	Prof Serv-Court Reporters		284			
1 5554112	Prof Serv-Investigators		550			
Obj 004	Other Services - Charges		834			
Flex Cost-ITA Commitments						
Other Services - Charges						
1 5574108	Prof Serv-Court Reporters			210		
1 5574111	Prof Serv-Interpreters	600	820			
1 5574122	Prof Serv-Experts	23,323	31,104	27,604	27,500	27,500
Obj 004	Other Services - Charges	23,923	31,924	27,814	27,500	27,500

**2020 Final Budget
Expenditures
As of November 30, 2019**

		2017 Actual	2018 Actual	2019 Current	2019 Budget	2020 Budget
Assigned Counsel						
Flex Cost-Aggravated Murder 1						
Other Services - Charges						
1 5594108	Prof Serv-Court Reporters	801		1,097		
1 5594111	Prof Serv-Interpreters	138				
1 5594112	Prof Serv-Investigators	14,807	10,785	5,997	10,000	10,000
1 5594122	Prof Serv-Experts	93,930	123,660	38,952	10,000	10,000
1 5594157	Prof Serv-Panel Attys-Homici	109,195	104,717	19,216	20,000	20,000
<hr style="border-top: 1px dashed black;"/>						
Obj 004	Other Services - Charges	218,870	239,162	65,261	40,000	40,000
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Sub 550	Assigned Counsel	355,920	360,394	183,080	255,459	255,459

Attorney



Expenditures	2017 Actual	2018 Actual	2019 Budget	2020 Budget
Salaries & Wages	3,831,691	4,112,360	4,456,617	4,651,861
Personnel Benefits	1,343,284	1,539,446	1,730,648	1,738,502
Supplies	178,123	110,019	86,082	95,250
Other Services & Charges	1,017,403	1,047,285	1,144,081	1,246,106
Total	6,370,501	6,809,110	7,417,428	7,731,719

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.

2020 Final Budget
Revenue
As of November 30, 2019

		2017 Actual	2018 Actual	2019 Current	2019 Budget	2020 Budget
Attorney						
REVENUES						
1 41033316575	Dept of Comm MDT Grant	57,215	103,899	79,855	92,015	94,747
1 41033316588	Violence Agst Women Formula	26,960	28,958	22,467	26,950	26,950
1 41033316589	Stop Program Recovery Act					140,000
1 41033316738	Edward Byrne Memorial Task	39,868				
1 41033396791	Child Support Enforcement	1,132,987	1,137,401	827,969	1,139,000	1,144,710
1 41033396793	Child Support-Grant County	238,773	236,675	161,332	253,000	289,000
1 41033396794	Child Support-Kittitas County			21,643	36,088	66,000
1 41033400111	Attorney Salary	83,488	85,158	82,931	88,011	110,198
1 41033401101	DUI Grant CJTC	104,559	98,718	94,138	98,709	98,709
1 41033403501	Traffic Safety Commission				30,000	
1 41033404603	DSHS-Child Support Enforceme	533,954	535,448	390,122	560,375	575,000
1 41033404612	DSHS-Becca Bill	16,535	6,615	8,933	11,000	8,500
1 41033404621	DSHS-Child Support Kittitas			10,583	17,442	33,000
1 41033404623	DSHS-Child Support Grant Cty	114,120	112,739	76,747	115,000	133,000
1 41033442004	Dept of Comm Dev-VWA Grant	75,472	67,490	60,122	73,094	65,000
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			21,250	8,750	15,000
1 41034181001	Copies	511	362	40	700	700
1 41034195001	Food Stamp Fraud Prosecution	2,430	4,883	2,657	9,500	9,500
1 41034198001	Municipal Crime Victim & Wit	30,480	76,610	66,814	95,000	72,112
1 41034198021	Superior Crime Victim & Witn	98,960	70,650	193,597	110,000	112,000
1 41034640002	ITA Judicial Costs	59,972	60,599	43,782	82,694	76,650
1 41036991026	Misc-Travel Reimbursement	5,830	6,781	6,462		
1 41036991032	Misc-LEAD Paralegal Reimb		12,858			
1 41039700003	Operating TRF in Pre Trial		93,001			
<hr/>						
Sub 410 Attorney		2,879,976	2,838,463	2,309,420	3,051,048	3,232,112

**2020 Final Budget
Expenditures
As of November 30, 2019**

		2017 Actual	2018 Actual	2019 Current	2019 Budget	2020 Budget
Attorney						
Felony Division						
Salaries						
1 4111001	Salaries & Wages	1,618,824	1,786,898	1,764,404	1,889,425	1,938,609
1 4111002	Salaries-Overtime	16,538	5,005	3,140	15,000	15,000
1 4111010	Accrued Annual Leave	1,842-	5,378-	452	45,000	35,000
Obj 001	Salaries	1,633,520	1,786,525	1,767,995	1,949,425	1,988,609
Personnel Benefits						
1 4112002	Benefits-Direct	540,812	633,822	636,388	701,952	682,815
1 4112004	Benefits-Bank Accruals	1,016	1,093	832		
Obj 002	Personnel Benefits	541,828	634,915	637,220	701,952	682,815
Supplies						
1 4113101	Office & Operating Supplies	45,426	35,216	27,892	35,082	36,000
1 4113113	Supplies-Publications	3,278	3,359	3,165	7,000	7,000
1 4113501	Small Tools & Minor Equipment	24,469	18,404	13,719	4,000	4,000
1 4113502	Computer Software	2,064		474	2,000	2,000
1 4113590	Small Attrac-Tracked Invento	3,545	3,748	274		200
Obj 003	Supplies	78,781	60,725	45,524	48,082	49,200
Other Services - Charges						
1 4114101	Professional Services	16,535	9,534	8,035	15,000	15,000
1 4114117	Prof Serv-Contract Attorney		9,739			1,000
1 4114122	Professional Services-Expert	3,727	2,925	3,075	9,993	8,000
1 4114128	Professional Services - Lexi	11,035	12,294	10,216	12,000	12,000
1 4114151	C Prof Serv-Extradition	315	2,317		4,000	4,000
1 4114191	Prof Serv-Purchasing Serv	10,714	13,575	13,052	14,239	15,324
1 4114192	Prof Serv-Info Services	353,103	355,595	356,430	388,833	463,988
1 4114198	Prof Serv-GIS	15,187	15,681	14,740	16,080	16,790
1 4114199	Prof Serv-DOS	59,742	61,508	62,948	68,671	72,192
1 4114201	Communication-Telephone	2,176	2,341	2,139	2,700	2,700
1 4114202	Communication-Postage	7,144	7,410	7,243	8,000	8,000
1 4114219	Phone Charges-Allocated	4,608	6,264	5,742	6,264	6,264
1 4114301	Travel	20,239	21,095	18,734	40,000	28,000
1 4114303	Travel-Witness	3,905	1,819	6,958	4,500	6,000
1 4114401	Advertising	912	1,546	5,724	2,000	2,000
1 4114501	Operating Rentals & Leases	22,108	21,145	12,612	23,000	23,000
1 4114590	Rent-Facil Maint	137,725	146,400	134,200	146,400	146,400
1 4114601	Insurance		325	50	500	400
1 4114690	Insurance-Interfund	44,690	33,471	43,007	46,917	32,446
1 4114801	Repairs & Maintenance	273	2,070	3,231	1,000	1,000
1 4114901	Miscellaneous	2,602	3,209	2,049	2,000	2,000
1 4114913	Miscellaneous - Bar Dues	8,619	11,674	11,297	11,000	10,500
1 4114915	Miscellaneous - Registration	1,480	2,895	1,549	2,000	2,000

**2020 Final Budget
Expenditures
As of November 30, 2019**

		2017 Actual	2018 Actual	2019 Current	2019 Budget	2020 Budget
Attorney						
Felony Division						
Obj 004	Other Services - Charges	726,838	744,832	723,033	825,097	879,004
Fnc 411	Felony Division	2,980,968	3,226,998	3,173,771	3,524,556	3,599,628
Narcotics Investigation						
Salaries						
1 4121001	Salaries & Wages	104,679	120,275	102,920	113,739	132,525
1 4121002	Salaries-Overtime	2,963	676	327	2,000	1,000
1 4121010	Accrued Annual Leave	4,878	2,156-	1,652	4,500	4,000
Obj 001	Salaries	112,520	118,795	104,899	120,239	137,525
Personnel Benefits						
1 4122002	Benefits-Direct	42,517	48,065	43,120	47,507	50,834
1 4122004	Benefits-Bank Accruals	135	428	22-	500	500
Obj 002	Personnel Benefits	42,652	48,493	43,098	48,007	51,334
Supplies						
1 4123501	Small Tools & Minor Equipment	138-				
Obj 003	Supplies	138-				
Other Services - Charges						
1 4124202	Communication-Postage	56				
Obj 004	Other Services - Charges	56				
Fnc 412	Narcotics Investigation	155,033	167,344	147,997	168,246	188,859
MDT Grant						
Salaries						
1 4131001	Salaries	39,702	55,659	49,491	69,930	60,000
1 4131002	Salaries-Overtime	690	1,207	77	1,000	1,000
1 4131010	Accrued Annual Leave	797	797-	339		
Obj 001	Salaries	41,189	56,069	49,908	70,930	61,000
Personnel Benefits						
1 4132002	Benefitis	9,691	32,938	23,173	38,228	28,910
1 4132004	Benefits-Bank Accruals	75-	21	72-		
Obj 002	Personnel Benefits	9,615	32,959	23,101	38,228	28,910

2020 Final Budget
Expenditures
As of November 30, 2019

		2017 Actual	2018 Actual	2019 Current	2019 Budget	2020 Budget
Attorney						
MDT Grant						
Supplies						
1 4133101	Office & Operating Supplies	944	1,619	458	2,000	2,500
1 4133501	Small Tools & Minor Equipment	1,647	909	2,995		1,500
1 4133502	Computer Software			1,984		500
1 4133590	Small Attrac-Tracked Invento	3,469				750
Obj 003	Supplies	6,060	2,528	5,437	2,000	5,250
Other Services - Charges						
1 4134101	Professional Services		2,195	91		
1 4134301	Travel	1,242	2,289	784	1,500	1,995
1 4134401	Advertising	289		358		150
1 4134501	Operating Rentals & Leases	50	75			
1 4134801	Repairs - Maintenance	290	173			
1 4134901	Miscellaneous		425			500
1 4134915	Misc-Registration	88	125	775	500	500
Obj 004	Other Services - Charges	1,958	5,282	2,008	2,000	3,145
Capital Outlay						
1 4136401	Machinery & Equipment		11,717			
Obj 006	Capital Outlay		11,717			
Fnc 413	MDT Grant	58,822	108,554	80,454	113,158	98,305
Lower Valley Task Force						
Salaries						
1 4141001	Salaries & Wages	127,377	92,805	78,138	83,964	96,282
1 4141002	Salaries-Overtime	3,456	249		500	500
1 4141010	Accrued Annual Leave	490-	2,195-	190	1,000	1,000
Obj 001	Salaries	130,343	90,860	78,328	85,464	97,782
Personnel Benefits						
1 4142002	Benefits-Direct	48,156	30,859	26,821	29,492	31,734
1 4142004	Benefits-Bank Accruals	1,150	25		500	500
Obj 002	Personnel Benefits	49,306	30,884	26,821	29,992	32,234
Fnc 414	Lower Valley Task Force	179,649	121,744	105,149	115,456	130,016
Support Division						
Salaries						
1 4151001	Salaries & Wages	815,487	862,189	802,225	863,829	872,232
1 4151002	Salaries-Overtime	4,905	659	1,418	6,000	6,000

**2020 Final Budget
Expenditures
As of November 30, 2019**

		2017 Actual	2018 Actual	2019 Current	2019 Budget	2020 Budget
Attorney						
Support Division						
Salaries						
1 4151010	Accrued Annual Leave	4,490-	7,407	2,738-	9,500	9,000
Obj 001	Salaries	815,901	870,255	800,905	879,329	887,232
Personnel Benefits						
1 4152002	Benefits-Direct	285,141	311,776	310,737	348,266	342,914
1 4152004	Benefits-Bank Accruals	543-	333	122-		
Obj 002	Personnel Benefits	284,598	312,109	310,616	348,266	342,914
Supplies						
1 4153101	Office & Operating Supplies	14,562	8,141	10,081	8,500	8,700
1 4153113	Supplies-Publications	1,761	2,083	2,210	2,000	2,000
1 4153501	Small Tools & Minor Equipment	14,932	5,394	590	1,000	1,000
Obj 003	Supplies	31,254	15,619	12,880	11,500	11,700
Other Services - Charges						
1 4154101	Professional Services	30,581	23,946	17,028	28,000	28,000
1 4154128	Professional Services - Lexi	2,637	3,133	2,581	3,000	3,000
1 4154192	Prof Serv-Info Services					20,000
1 4154202	Communication-Postage	11,877	12,597	11,252	13,000	13,000
1 4154219	Phone Charges-Allocated	1,368				
1 4154301	Travel	3,000	2,981	2,329	4,000	4,000
1 4154401	Advertising	274			500	500
1 4154501	Operating Rentals & Leases	133,540	134,479	125,016	140,000	140,000
1 4154601	Insurance			50	100	100
1 4154801	Repairs & Maintenance	4,301	293	873		
1 4154901	Miscellaneous			30		5,000
1 4154913	Miscellaneous - Bar Dues	1,335	1,430	1,480	1,500	1,500
1 4154915	Miscellaneous - Registration		175	175		100
Obj 004	Other Services - Charges	188,913	179,033	160,814	190,100	215,200
Fnc 415	Support Division	1,320,666	1,377,016	1,285,215	1,429,195	1,457,046
Grant County Support Division						
Salaries						
1 4161001	Salaries & Wages	257,856	269,625	258,306	280,650	293,112
1 4161002	Salaries-Overtime	630	478		1,000	1,000
1 4161010	Accrued Annual Leave	6,622	3,959	126	3,000	3,000
Obj 001	Salaries	265,109	274,062	258,432	284,650	297,112

**2020 Final Budget
Expenditures
As of November 30, 2019**

		2017 Actual	2018 Actual	2019 Current	2019 Budget	2020 Budget
Attorney						
Grant County Support Division						
Personnel Benefits						
1 4162002	Benefits-Direct	106,362	113,277	107,998	117,765	118,150
1 4162004	Benefits-Bank Accruals	650	45			
Obj 002	Personnel Benefits	107,012	113,321	107,998	117,765	118,150
Supplies						
1 4163101	Office & Operating Supplies	5,106	2,334	1,181	2,000	2,000
1 4163501	Small Tools & Minor Equipment	3,602	898		1,000	1,000
Obj 003	Supplies	8,708	3,232	1,181	3,000	3,000
Other Services - Charges						
1 4164101	Professional Services	16,639	17,187	12,891	16,000	16,000
1 4164128	Professional Services - Lexi	1,238	1,607	1,310	1,300	1,300
1 4164201	Communication-Telephone	7,362	5,215	4,591	7,500	7,500
1 4164202	Communication-Postage	4,496	3,085	99	4,000	2,500
1 4164301	Travel	3,767	2,776	1,903	4,000	4,500
1 4164501	Operating Rentals & Leases	23,618	22,944	20,749	25,000	25,000
1 4164601	Insurance				100	100
1 4164701	Utility Services	4,199	5,008	4,029	5,600	5,600
1 4164801	Repairs & Maintenance	8,645				
1 4164901	Miscellaneous	30			100	200
1 4164913	Miscellaneous - Bar Dues	412	477	482	500	500
Obj 004	Other Services - Charges	70,405	58,300	46,053	64,100	63,200
Fnc 416	Grant County Support Division	451,234	448,915	413,663	469,515	481,462
District Court						
Salaries						
1 4171001	Salaries & Wages	394,044	440,308	415,617	509,022	498,558
1 4171002	Salaries-Overtime	4,245	765	1,233	5,000	5,000
1 4171010	Accrued Annual Leave	10,253-	4,649	4,699-	2,000	2,000
Obj 001	Salaries	388,037	445,723	412,151	516,022	505,558
Personnel Benefits						
1 4172002	Benefits-Direct	154,520	190,871	188,026	230,893	218,594
1 4172004	Benefits-Bank Accruals	138-	29	260-		
Obj 002	Personnel Benefits	154,383	190,900	187,766	230,893	218,594
Supplies						
1 4173101	Office & Operating Supplies	5,125	4,278	6,760	5,500	5,500
1 4173113	Supplies-Publications			483		

**2020 Final Budget
Expenditures
As of November 30, 2019**

		2017 Actual	2018 Actual	2019 Current	2019 Budget	2020 Budget
Attorney						
District Court						
Supplies						
1 4173501	Small Tools & Minor Equipment	13,356	5,028	2,923	1,000	1,000
1 4173590	Small Attrac Computer/Monito	2,025	1,908	1,777		1,000
Obj 003	Supplies	20,506	11,215	11,943	6,500	7,500
Other Services - Charges						
1 4174101	Professional Services	105	406	168	100	100
1 4174128	Prof Serv-Lexis	3,337	3,896	3,217	3,600	3,600
1 4174202	Communications-Postage	3	30	10		
1 4174301	Travel	1,338	1,764	4,685	2,000	5,500
1 4174401	Advertising	625	715	557	500	500
1 4174501	Operating Rental & Leases	3,265	3,318	1,782	4,000	4,000
1 4174701	Utilities-Services	155	586			
1 4174801	Repair & Maintenance		486	1,476		
1 4174913	Miscellaneous - Bar Dues	1,926	2,667	1,731	2,500	2,500
1 4174915	Miscellaneous - Registration	100	300	499	200	500
Obj 004	Other Services - Charges	10,855	14,169	14,126	12,900	16,700
Fnc 417	District Court	573,780	662,006	625,985	766,315	748,352
Corporate Counsel						
Salaries						
1 4181001	Salaries & Wages	201,663	208,562	202,530	220,124	197,483
1 4181002	Salaries-Overtime		8			
1 4181010	Accrued Annual Leave	156	27	1,009	1,000	1,000
Obj 001	Salaries	201,819	208,597	203,539	221,124	198,483
Personnel Benefits						
1 4182002	Benefits-Direct	61,262	64,290	66,987	74,274	73,092
1 4182004	Benefits-Bank Accruals		17			
Obj 002	Personnel Benefits	61,262	64,307	66,987	74,274	73,092
Supplies						
1 4183101	Office & Operating Supplies	6,355	2,284	1,843	3,500	3,000
1 4183113	Supplies-Publications	44				
1 4183501	Small Tools & Minor Equipment	12,315	1,196		500	500
1 4183502	Computer Software	152	215	20		100
1 4183590	Small Attrac Computer/Monito	2,915				500
Obj 003	Supplies	21,781	3,695	1,863	4,000	4,100

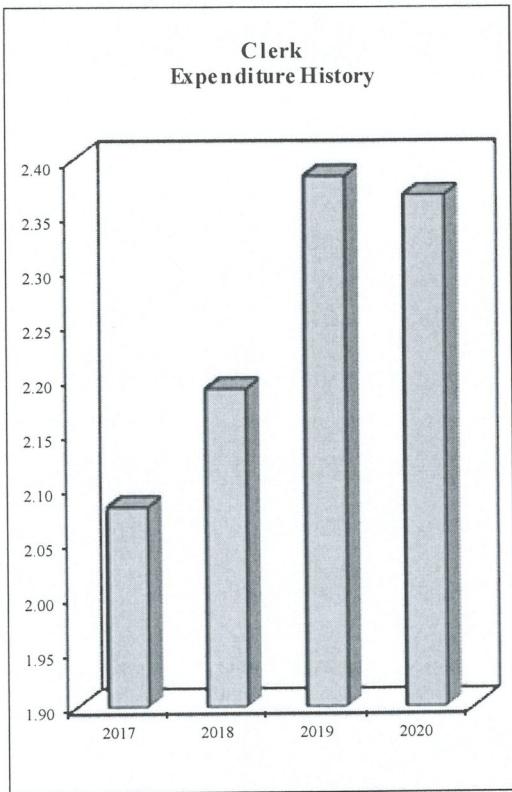
**2020 Final Budget
Expenditures
As of November 30, 2019**

		2017 Actual	2018 Actual	2019 Current	2019 Budget	2020 Budget
Attorney						
Corporate Counsel						
Other Services - Charges						
1 4184101	Professional Services	4,269	208	224	200	500
1 4184202	Communications-Postage	1,268	2,287	1,415	2,000	1,500
1 4184301	Travel	3,277	2,782	4,270	3,500	4,000
1 4184401	Advertising		195			
1 4184501	Operating Rental & Leases	1,688	1,263	880	2,000	2,000
1 4184601	Insurance		100			
1 4184801	Repair & Maintenance		427			
1 4184901	Miscellaneous	55	316	25	50	50
1 4184913	Miscellaneous - Bar Dues	1,796	2,159	2,409	2,500	2,500
1 4184915	Miscellaneous - Registration		115-	445		100
Obj 004	Other Services - Charges	12,354	9,197	10,095	10,250	10,650
Fnc 418	Corporate Counsel	297,216	285,796	282,483	309,648	286,325
Juvenile Division						
Salaries						
1 4191001	Salaries & Wages	241,647	240,614	238,854	256,629	340,140
1 4191002	Salaries-Overtime	1,176	200	389	1,000	1,000
1 4191010	Accrued Annual Leave	430	1,414	4,221	1,000	1,000
Obj 001	Salaries	243,253	242,228	243,464	258,629	342,140
Personnel Benefits						
1 4192002	Benefits-Direct	92,635	103,013	105,896	112,894	139,434
1 4192004	Benefits-Bank Accruals	6-	68-	185-		
Obj 002	Personnel Benefits	92,628	102,946	105,711	112,894	139,434
Supplies						
1 4193101	Office & Operating Supplies	6,221	7,125	5,089	6,500	6,500
1 4193501	Small Tools & Minor Equipment	4,674	2,537		1,000	1,000
1 4193590	Small Attrac Computer/Monito	278				
Obj 003	Supplies	11,172	9,662	5,089	7,500	7,500
Other Services - Charges						
1 4194101	Professional Services	77	114	66	100	100
1 4194128	Prof Serv-Lexis	2,637	3,133	2,581	2,800	2,800
1 4194202	Communications-Postage	1,090	1,102	1,241	1,200	1,200
1 4194301	Travel	964	982	1,426	1,000	1,000
1 4194501	Operating Rental & Leases	389	332	255	1,000	1,000
1 4194601	Insurance	50	100		100	100
1 4194901	Miscellaneous		60	35		
1 4194913	Miscellaneous - Bar Dues	873	953	964	1,000	1,000

**2020 Final Budget
Expenditures
As of November 30, 2019**

	2017 Actual	2018 Actual	2019 Current	2019 Budget	2020 Budget
Attorney					
Traffic Saftey Resource					
Personnel Benefits					
1 7132002 Benefits-Direct			4,863	6,000	28,755
Obj 002 Personnel Benefits			4,863	6,000	28,755
Supplies					
1 7133101 Office Supplies			2,500	2,500	2,500
1 7133501 Small Tools & Minor Equipmen					3,500
Obj 003 Supplies				2,500	6,000
Other Services - Charges					
1 7134101 Prof Services					8,100
1 7134128 Prof Serv-Lexis					200
1 7134202 Communications-Postage					250
1 7134301 Travel			2,500	11,217	340
1 7134501 Operating Rental & Leases					500
1 7134913 Misc-Dues					
Obj 004 Other Services - Charges				2,500	20,607
Fnc 713 Traffic Saftey Resource			18,635	30,000	138,882
Sub 410 Attorney	6,370,501	6,809,110	6,587,221	7,417,428	7,731,719

Clerk



Expenditures	2017 Actual	2018 Actual	2019 Budget	2020 Budget
Salaries & Wages	1,125,137	1,071,038	1,181,388	1,250,704
Personnel Benefits	503,987	501,547	606,800	601,560
Supplies	34,710	35,694	63,000	41,300
Other Services & Charges	418,543	581,999	533,165	473,477
Total	2,082,377	2,190,278	2,384,353	2,367,041

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.

2020 Final Budget
Revenue
As of November 30, 2019

		2017 Actual	2018 Actual	2019 Current	2019 Budget	2020 Budget
Clerk						
REVENUES						
1 42033396792	Child Support Enforc-Clerk				210,000	205,050
1 42033401020	St Grant other Judicial Agen		26,302			
1 42033403111	Dept of Ecology Reimburse	10,015	2,214	1,741		10,000
1 42033404601	Reimburse, Clerk's Non-Suppo	191,221	212,351	164,137		
1 42033404612	DSHS-Becca Bill	17,468	23,145	10,324	17,500	13,731
1 42033601201	AOC Clerk LFO Distribution	25,063	20,426	25,063	25,063	20,000
1 42034123001	xCivil/Probate & Domest Fili	548	250	420	400	840
1 42034123071	CLJ Appeal Filing No JST			91		
1 42034123091	Juvenile Emancipation Filing	198	99	99	70	132
1 42034123111	Anti-Harassment Filing Fee	418	580	557	600	510
1 42034123321	Civil Filing Fee	131,336	155,155	125,704	155,000	156,950
1 42034123341	Domestic Facilitator	52,471	56,278	50,778	59,000	55,510
1 42034123381	CLJ Appeal Filing Fee	91	273	91	50	
1 42034123401	Counter Cross 3rd Party Clai	1,820	3,276	2,184	4,300	1,638
1 42034123421	Unlawful Detainer Filing Fee	1,927	1,752	1,234	1,700	1,416
1 42034123441	Unlaw Det Combined	22,238	20,882	17,492	20,300	19,662
1 42034123481	Facilitator Program Fee	29,635	24,459	24,997	22,000	24,880
1 42034123511	JST Revenue	29,863	32,039	26,924	31,926	31,494
1 42034129021	Will Repository	680	580	760	450	960
1 42034129031	Will Only Filing Fee	1,912	2,138	1,674	1,850	1,900
1 42034129041	Tx Warrant Filings	31,223	32,533	38,338	30,500	36,640
1 42034129051	Modification Facilitator Fil	9,072	7,634	7,812	9,000	8,496
1 42034129061	Transcript Filing Fee	529	1,177	1,199	850	1,296
1 42034129071	Unlawful Detainer Ans Filing	3,146	2,662	1,573	3,150	1,574
1 42034129081	Non-Judicial Probate Documen	11	32	11	50	
1 42034134001	xAffidavit Filing Fee	149,076	171,988	161,762	165,600	207,088
1 42034134041	Reimburse Collection Cost	6,159	8,125	4,531	7,600	4,970
1 42034134051	Extension of Judgement	3,961	5,218	1,693	5,000	2,674
1 42034137011	Sup Crt-Criminal Warrant	2,191	2,680	1,524	3,000	1,022
1 42034137021	Crime Lab Analysis Fee	185	253	130	250	146
1 42034149011	Yakma Municipal Jury Fee	30,228	30,823	25,962	30,000	17,556
1 42034149012	Dist-Crt Yakima Jury Fee	30,000	22,500	31,453	30,000	30,000
1 42034149013	Dist-Crt Grandview Jury Fee	9,600	7,200	10,185	9,600	9,600
1 42034149014	Dist-Crt Union Gap Jury Fee	19,200	14,400	20,457	19,200	19,200
1 42034165001	Copies Sup CRT	38,730	32,979	38,326	25,500	46,630
1 42034181006	Odyssey Access Fee	16,700	15,900	4,509	28,900	15,900
1 42034195010	Atty Fees-Parentage-CGF			5,980		10,400
1 42034233101	Adult Deferred Continuance	4,472	1,191	107	1,580	14
1 42034236001	Reimbursement of Jail Costs	30,807	24,516	13,998	18,600	10,200
1 42034270031	Juv Probation Bail			10	10	25
1 42034640002	ITA Judicial Costs	102,649	103,722	89,858	96,957	107,830
1 42035131001	Criminal Warrant	3,070	6,076	2,264	6,650	2,860
1 42035131011	Sup Crt-Criminal Fee	25,665	27,857	14,373	27,900	17,170
1 42035150081	Meth Lab Cleanup Fund	5	927	81	25	112
1 42035180001	Penalty Crime Victim	1,678	1,919	387	2,296	774
1 42035180003	Juv-Crime Victim Penalty Ass			80		94

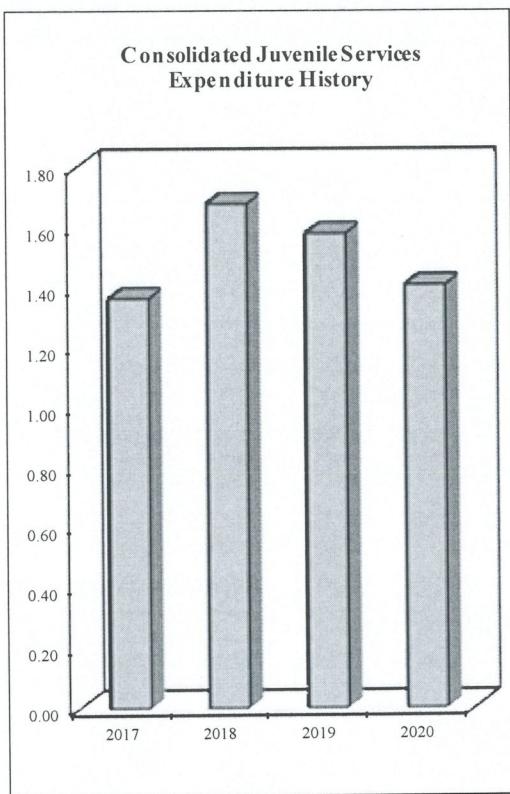
2020 Final Budget
Revenue
As of November 30, 2019

		2017 Actual	2018 Actual	2019 Current	2019 Budget	2020 Budget
Clerk						
REVENUES						
1 42035180011	Penalty Crime Victims	48,862	61,155	16,540	61,062	33,194
1 42035180031	Juvenile Crime Victims	1,568	1,409	502	952	1,004
1 42035190021	Sup Ct-Domestic Violence Pen	5,931	7,205	5,802	5,725	7,100
1 42035191001	Sup Crt- Felony Penalties	46,190	108,962	39,439	59,698	42,768
1 42035191041	Fines Juv Offender	4	73	84	10	168
1 42035191071	Bail Forfeiture Crime Vict		167			
1 42035721001	Jury Demand Fee	1,066	956	471	1,368	414
1 42035723021	Sup Crt-Juv Pub Def Costs	1,107	906	693	502	908
1 42035725001	Sup Crt-Interpreter	114	10		20	
1 42035728011	Cost Criminal	124	379	184	306	
1 42036140021	Interest-LFO	25,622	28,196	12,591	29,816	11,000
1 42036991011	Small Overpayments	2	49	53	76	25
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Sub 420	Clerk	1,165,852	1,313,987	1,007,228	1,231,977	1,193,500

**2020 Final Budget
Expenditures
As of November 30, 2019**

		2017 Actual	2018 Actual	2019 Current	2019 Budget	2020 Budget
Clerk						
Salaries						
1 4211001	Salaries & Wages	1,083,752	1,018,579	1,011,447	1,134,870	1,250,704
1 4211002	Salaries-Overtime	44,274	41,758	17,463	18,000	
1 4211003	Salaries-Extra Help		5,413	27,630	27,630	
1 4211010	Accrued Annual Leave	2,889-	5,288	888	888	
Obj 001	Salaries	1,125,137	1,071,038	1,057,428	1,181,388	1,250,704
Personnel Benefits						
1 4212002	Benefits-Direct	503,415	501,661	507,923	604,029	601,560
1 4212004	Benefits-Bank Accruals	572	113-	3,135	2,771	
Obj 002	Personnel Benefits	503,987	501,547	511,059	606,800	601,560
Supplies						
1 4213101	Office & Operating Supplies	30,259	23,739	29,451	39,000	22,000
1 4213501	Small Tools & Minor Equipment	506	1,461	2,348	10,000	7,789
1 4213502	Computer Software	2,075		144	4,000	4,000
1 4213590	Small Attrac-Tracked Invento	1,870	10,494	5,063	10,000	7,511
Obj 003	Supplies	34,710	35,694	37,006	63,000	41,300
Other Services - Charges						
1 4214101	Professional Services	11,294	28,460	5,370	18,000	18,000
1 4214191	Prof Serv-Purchasing Serv	3,339	4,019	3,833	4,181	4,480
1 4214192	Prof Serv-Info Serv	229,260	222,229	182,712	199,322	241,970
1 4214199	Prof Serv-DOS	31,002	31,896	30,757	33,553	35,273
1 4214201	Communication-Telephone	241	1,074	1,304	1,400	2,689
1 4214202	Communication-Postage	19,259	16,338	24,508	30,000	22,000
1 4214219	Phone Charges-Allocated	3,600	3,960	3,630	4,800	3,960
1 4214301	Travel		2,734	2,939	3,800	5,000
1 4214401	Advertising	696	469	690	1,100	1,100
1 4214501	Operating Rentals & Leases	11,718	8,366	4,633	8,000	8,000
1 4214590	Rent-Facil Maint	88,130	88,130	80,786	88,130	88,130
1 4214601	Insurance			2,380		
1 4214690	Insurance-Interfund	12,091	139,795	119,624	132,879	36,766
1 4214801	Repairs & Maintenance	7,534	1,757	1,929	3,000	2,000
1 4214901	Miscellaneous	380	5,791	4,295	5,000	4,109
1 4214906	Misc-Other		26,980			
Obj 004	Other Services - Charges	418,543	581,999	469,390	533,165	473,477
Fnc 421	Clerk	2,082,376	2,190,278	2,074,882	2,384,353	2,367,041
Sub 420	Clerk	2,082,376	2,190,278	2,074,882	2,384,353	2,367,041

Consolidated Juvenile Services



Expenditures	2017 Actual	2018 Actual	2019 Budget	2020 Budget
Salaries & Wages	882,147	998,473	920,711	848,960
Personnel Benefits	362,544	429,457	408,752	386,927
Supplies	7,418	27,907	10,107	4,284
Other Services & Charges	112,359	221,668	239,528	167,328
Total	1,364,468	1,677,505	1,579,098	1,407,499

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
- Washington State Aggression Replacement Training (ART)
- Functional Family Therapy (FFT), an intensive form of counseling for families
- Multi-Systemic Therapy (MST), intensive family therapy that focuses on the family as a whole
- Mental Health Assessments. Therapists are available 24/7 for crisis situations.
- Assessments, polygraphs and sex offense specific 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 DCYF, Juvenile Rehabilitation (JR):

- **Chemical Dependency & Mental Health Disposition Alternative (CDMHDA):** This program is a disposition alternative for committable and local sanction youth who are chemically dependent or substance abusing, mental health, or co-occurring pursuant to RCW 13.40.165
- **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. The Probation department is currently revising diversion guidelines to account for changes in the law that allow for some felony diversions.
- **3900 Impact** – These are to be used for 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 Truancy. The program provides funding for the Juvenile Court and also the Clerk's Office, Office of Assigned Counsel and the Prosecutor's Office, who are also involved in handling these types 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 the recruitment and supervision of volunteer CASA's.

Major Objectives:

- To continue to provide relevant services to juvenile offenders 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.

2020 Final Budget
Revenue
As of November 30, 2019

		2017 Actual	2018 Actual	2019 Current	2019 Budget	2020 Budget
Consolidated Juvenile Services						
REVENUES						
1 43033316575	Vict of Crime Grant	286,408	119,135	197,942		
1 43033401204	OAC - CASA/GAL	116,082	124,655	96,754	124,987	123,104
1 43033404602	DSHS-Cons Juvenile Serv	343,872	340,111	336,715	458,365	495,174
1 43033404604	DSHS-SSODA	120,187	126,245	89,476	114,560	109,169
1 43033404612	DSHS-Becca Bill	208,669	195,038	124,732	182,243	167,061
1 43033404615	DSHS-JRA-CDDA-Chem Dep Disp	19,227	16,626	13,652	17,090	7,268
1 43033404616	DSHS-JRA-CJAA-Com Juv Acct A	81,394	86,571	65,914	93,518	101,848
1 43033404617	DSHS-JRA-3900 Impact	106,031	124,404			
1 43033404620	DSHS-CJAA Expansion	284,504	301,181	185,158	300,944	315,258
1 43034144011	Consulting Services	6,216	8,386	5,083	10,540	9,320
1 43036719001	Donations-CASA	7,000		5,000	995	
1 43039700122	Operating Tsf In-Mental Heal	73,766	76,039	57,830	77,914	74,297
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Sub 430	Consolidated Juvenile Services	1,366,948	1,685,664	1,099,447	1,579,098	1,402,499

**2020 Final Budget
Expenditures
As of November 30, 2019**

		2017 Actual	2018 Actual	2019 Current	2019 Budget	2020 Budget
Consolidated Juvenile Services						
CDDA-Chem Depend Disp Alt						
Salaries						
1 4311001	Salaries & Wages	10,572	12,058	6,338	10,986	
1 4311006	Salaries Supervision	4,932	660	4,920	2,000	7,268
1 4311010	Accrued Annual Leave	77	11	574-		
Obj 001	Salaries	15,581	12,729	10,684	12,986	7,268
Personnel Benefits						
1 4312002	Benefits-Direct	3,808	3,908	2,331	4,104	
Obj 002	Personnel Benefits	3,808	3,908	2,331	4,104	
Fnc 431	CDDA-Chem Depend Disp Alt	19,389	16,637	13,015	17,090	7,268
CJAA-Comm Juv Acctability Act						
Salaries						
1 4321001	Salaries & Wages	53,558	55,031	51,356	56,431	58,489
1 4321010	Accrued Annual Leave	64	62	3,144-		
Obj 001	Salaries	53,622	55,093	48,212	56,431	58,489
Personnel Benefits						
1 4322002	Benefits-Direct	21,825	22,939	21,600	24,316	25,482
1 4322004	Benefits-Bank Accruals	11	205-	139-		
Obj 002	Personnel Benefits	21,836	22,733	21,461	24,316	25,482
Supplies						
1 4323101	Office & Operating Supplies	1,430	1,661	228	1,271	600
Obj 003	Supplies	1,430	1,661	228	1,271	600
Other Services - Charges						
1 4324162	Prof Serv-MST		750		3,500	8,907
1 4324165	Prof Serv-JRA FFT	4,200	5,800	5,800	8,000	8,370
Obj 004	Other Services - Charges	4,200	6,550	5,800	11,500	17,277
Fnc 432	CJAA-Comm Juv Acctability Act	81,087	86,037	75,701	93,518	101,848
SSODA						
Salaries						
1 4331001	Salaries & Wages	49,953	50,784	43,278	51,900	50,805
1 4331006	Salaries Supervision	8,382		8,128		
1 4331010	Accrued Annual Leave	124-	195	1,825-		
Obj 001	Salaries	58,211	50,980	49,581	51,900	50,805

**2020 Final Budget
Expenditures
As of November 30, 2019**

		2017 Actual	2018 Actual	2019 Current	2019 Budget	2020 Budget
Consolidated Juvenile Services						
SSODA						
Personnel Benefits						
1 4332002	Benefits-Direct	21,702	21,420	18,485	22,966	24,921
1 4332004	Benefits-Bank Accruals	13				
Obj 002	Personnel Benefits	21,702	21,433	18,485	22,966	24,921
Other Services - Charges						
1 4334101	Professional Services	1,467	1,444	930	1,000	900
1 4334134	Prof Serv-COUNSEL-Parent	680	1,063	1,155	1,000	1,000
1 4334162	Prof Serv-Counsel-Group	8,745	10,813	7,530	8,650	7,000
1 4334163	Prof Serv-Counsel-Individual	24,395	25,830	17,085	22,500	20,000
1 4334166	Prof Serv-SSODA Evals	4,700	3,500	2,800	4,200	2,543
1 4334167	Prof Serv-SSODA Polygraph	2,350	2,500	1,850	2,344	2,000
1 4334201	Communication-Telephone	436	350			
1 4334901	Miscellaneous	50				
Obj 004	Other Services - Charges	42,823	45,500	31,350	39,694	33,443
Fnc 433	SSODA	122,736	117,912	99,416	114,560	109,169
CASA Program						
Supplies						
1 4343101	Office & Operating Supplies	1,659	805	740		1,500
Obj 003	Supplies	1,659	805	740		1,500
Other Services - Charges						
1 4344301	Travel	478	501	150		
1 4344401	Advertising	1,944	1,872	2,512	995	2,728
1 4344901	Miscellaneous	150	300	300		772
Obj 004	Other Services - Charges	2,572	2,673	2,962	995	3,500
Fnc 434	CASA Program	4,231	3,478	3,702	995	5,000
CJS at Risk or High Risk Youth						
Salaries						
1 4361001	Salaries & Wages	210,241	196,659	274,165	303,302	323,024
1 4361002	Salaries-Overtime	4	105			
1 4361006	Salaries Supervision	4,354	16,473		5,087	17,042
1 4361010	Accrued Annual Leave	662-	2,439-	4,905-		
Obj 001	Salaries	213,934	210,697	269,365	308,389	340,066
Personnel Benefits						
1 4362002	Benefits Direct	89,031	85,895	121,509	135,411	145,459

**2020 Final Budget
Expenditures
As of November 30, 2019**

		2017 Actual	2018 Actual	2019 Current	2019 Budget	2020 Budget
Consolidated Juvenile Services						
CJS at Risk or High Risk Youth						
Personnel Benefits						
1 4362004 Benefits-Bank Accruals		252	1,159	122-		
Obj 002 Personnel Benefits		89,283	87,054	121,386	135,411	145,459
Supplies						
1 4363101 Office & Operating Supplies			94			
1 4363104 Printing		201	441			
Obj 003 Supplies		201	535			
Other Services - Charges						
1 4364101 Professional Services		1,179	1,961	1,194	1,325	2,000
1 4364201 Communication-Telephone		1,038	1,157	2,803	3,138	3,000
1 4364202 Communication-Postage		559	608	1,382	1,240	1,049
1 4364301 Travel				400		
1 4364501 Operating Rentals & Leases				3,300	3,600	3,600
1 4364901 Miscellaneous		95		100	4,862	
Obj 004 Other Services - Charges		2,872	3,726	8,780	14,565	9,649
Fnc 436 CJS at Risk or High Risk Youth		306,289	302,012	399,531	458,365	495,174
System Access Prevention						
Salaries						
1 4391001 Salaries & Wages		26,838	27,322			
1 4391002 Salaries-Overtime		20				
1 4391010 Accrued Annual Leave		2,413-	31	1,554-		
Obj 001 Salaries		24,445	27,352	1,554-		
Personnel Benefits						
1 4392002 Benefits-Direct		10,912	11,650			
Obj 002 Personnel Benefits		10,912	11,650			
Supplies						
1 4393101 Office & Operating Supplies		333	174			
1 4393104 Printing		498	241			
Obj 003 Supplies		831	415			
Fnc 439 System Access Prevention		36,189	39,418	1,554-		

**2020 Final Budget
Expenditures
As of November 30, 2019**

		2017 Actual	2018 Actual	2019 Current	2019 Budget	2020 Budget
Consolidated Juvenile Services						
3900 Impact						
Salaries						
1 4821001	Salaries & Wages	78,946	84,810			
1 4821010	Accrued Annual Leave	540	368	2,417-		
Obj 001	Salaries	79,486	85,178	2,417-		
Personnel Benefits						
1 4822002	Benefits-Direct	23,675	35,673			
1 4822004	Benefits-Bank Accruals	39	129-	77-		
Obj 002	Personnel Benefits	23,713	35,544	77-		
Supplies						
1 4823101	Office & Operating Supplies	5				
1 4823104	Printing	50				
Obj 003	Supplies	50	5			
Other Services - Charges						
1 4824101	Professional Services	20				
1 4824201	I Communication-Telephone	1,346	1,167			
1 4824202	Communication-Postage	559	608			
1 4824501	I Operating Rentals & Leases	600	3,600			
1 4824901	Miscellaneous	110	75			
Obj 004	Other Services - Charges	2,635	5,450			
Fnc 482	3900 Impact	105,884	126,177	2,494-		
BECCA/Truancy Program						
Salaries						
1 4851001	Salaries & Wages	134,954	122,357	84,643	95,784	110,513
1 4851006	Salaries Supervision	10,922			10,000	311
1 4851010	Accrued Annual Leave	5,084-	678-	3,677-		
Obj 001	Salaries	140,792	121,679	80,966	105,784	110,824
Personnel Benefits						
1 4852002	Benefits-Direct	63,834	60,627	48,071	46,056	56,237
1 4852004	Benefits-Bank Accruals	165-	303	432-		
Obj 002	Personnel Benefits	63,669	60,930	47,639	46,056	56,237
Supplies						
1 4853101	Office & Operating Supplies	118			671	
1 4853104	Printing	263	1,352	1,073	1,700	

**2020 Final Budget
Expenditures
As of November 30, 2019**

		2017 Actual	2018 Actual	2019 Current	2019 Budget	2020 Budget
Consolidated Juvenile Services						
BECCA/Truancy Program						
Obj 003	Supplies	381	1,352	1,073	2,371	
Other Services - Charges						
1 4854202	Communications-Postage	188	606	350	800	
1 4854301	Travel	587			950	
1 4854901	Miscellaneous	390	200		26,282	
Obj 004	Other Services - Charges	1,166	806	350	28,032	
Fnc 485	BECCA/Truancy Program	206,007	184,767	130,027	182,243	167,061
CASA/GAL-AOC						
Salaries						
1 4861001	Salaries & Wages	81,382	87,946	82,037	88,098	86,576
1 4861010	Accrued Annual Leave	102-	77-	4,077-		
Obj 001	Salaries	81,280	87,870	77,959	88,098	86,576
Personnel Benefits						
1 4862002	Benefits-Direct	32,220	35,474	33,675	36,808	36,528
1 4862004	Benefits-Bank Accruals	619	313-	98		
Obj 002	Personnel Benefits	32,839	35,161	33,774	36,808	36,528
Supplies						
1 4863101	Office & Operating Supplies	61	9			
Obj 003	Supplies	61	9			
Other Services - Charges						
1 4864901	Miscellaneous				81	
Obj 004	Other Services - Charges				81	
Fnc 486	CASA/GAL-AOC	114,180	123,039	111,733	124,987	123,104
VOCA Contract						
Salaries						
1 4911001	Salaries & Wages	145,774	70,874	93,898		
1 4911002	Salaries-Overtime			992-		
1 4911010	Accrued Annual Leave	5,680	5,680-			
Obj 001	Salaries	151,454	64,202	93,898		

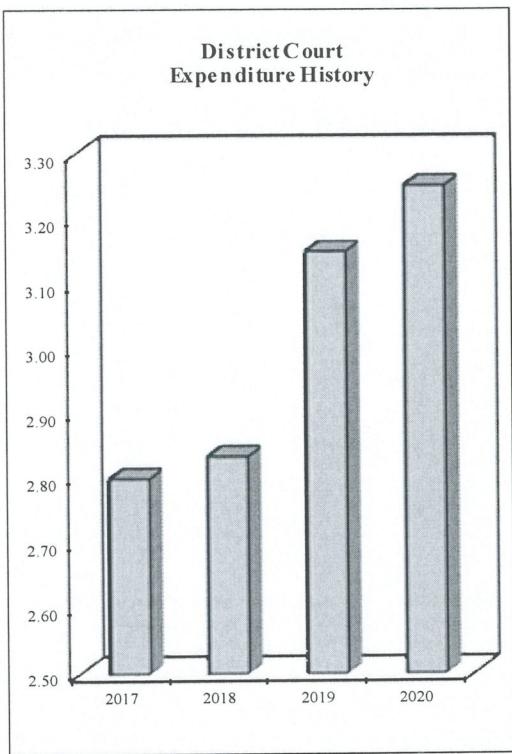
**2020 Final Budget
Expenditures
As of November 30, 2019**

		2017 Actual	2018 Actual	2019 Current	2019 Budget	2020 Budget
Consolidated Juvenile Services						
VOCA Contract						
Personnel Benefits						
1 4912002	Benefits-Direct		61,888	30,168	40,611	
1 4912004	Benefits-Bank Accruals		286-	164-		
Obj 002	Personnel Benefits		61,602	30,004	40,611	
Supplies						
1 4913101	Office & Operating Supplies		9,501	1,398	5,000	
1 4913104	Supplies-Printing		1,647		500	
1 4913501	Small Tools & Minor Equipment		3,077		300	
1 4913502	Computer Software		4,315			
1 4913590	Small Attrac Computer/Monito		2,448			
Obj 003	Supplies		20,989	1,398	5,800	
Other Services - Charges						
1 4914101	Professional Services		109	2,725	250	
1 4914201	Communications-Telephone		1,112	389	381	
1 4914202	Communications-Postage		101	1	698	
1 4914301	Travel preapproval		4,547		2,500	
1 4914401	Advertising		8,336	200	5,000	
1 4914501	Operating Rental & Leases		8,792	2,295	3,918	
1 4914590	Rent-Facilities Maint		29,904	2,492	14,952	
1 4914601	Insurance				200	
1 4914901	Miscellaneous		2,609		29,734	
Obj 004	Other Services - Charges		55,510	8,102	57,633	
Fnc 491	VOCA Contract		289,555	103,706	197,942	
CJAA Expansion Grant						
Salaries						
1 4931001	Salaries & Wages		154,881	134,786	101,022	141,720
1 4931002	Salaries-Overtime				24	
1 4931010	Accrued Annual Leave		693	576	5,670-	
Obj 001	Salaries		155,574	135,362	95,376	141,720
Personnel Benefits						
1 4932002	Benefits-Direct		70,544	64,660	50,312	71,572
1 4932004	Benefits-Bank Accruals		645-	85-	231	
Obj 002	Personnel Benefits		69,898	64,575	50,543	71,572
Supplies						
1 4933101	Office & Operating Supplies		2,806	2,136	3,161	665
						2,184

**2020 Final Budget
Expenditures
As of November 30, 2019**

		2017 Actual	2018 Actual	2019 Current	2019 Budget	2020 Budget
Consolidated Juvenile Services						
Obj 003	Supplies	2,806	2,136	3,161	665	2,184
Other Services - Charges						
1 4934162	Prof Serv-MST	12,713	27,019	9,125	43,987	49,303
1 4934165	Prof Serv-JRA FFT	41,300	73,400	45,900	43,000	53,929
1 4934301	Travel	1,496				
1 4934901	Miscellaneous	45				
Obj 004	Other Services - Charges	55,555	100,419	55,025	86,987	103,232
Fnc 493	CJAA Expansion Grant	283,833	302,492	204,106	300,944	315,258
Juv Mental Health						
Salaries						
1 4941001	Salaries & Wages	51,615	52,852	48,076	54,159	50,805
1 4941010	Accrued Annual Leave	29	59	3,018-		
Obj 001	Salaries	51,645	52,911	45,058	54,159	50,805
Personnel Benefits						
1 4942002	Benefits-Direct	21,694	22,647	21,065	23,755	23,492
1 4942004	Benefits-Bank Accruals	165	726-	410-		
Obj 002	Personnel Benefits	21,860	21,921	20,655	23,755	23,492
Fnc 494	Juv Mental Health	73,504	74,832	65,714	77,914	74,297
Contract Work for DSHS						
Salaries						
1 4951001	Salaries & Wages	7,635	7,160	6,379	7,346	6,350
1 4951010	Accrued Annual Leave	57-	8	409-		
Obj 001	Salaries	7,578	7,168	5,970	7,346	6,350
Personnel Benefits						
1 4952002	Benefits-Direct	3,025	2,945	2,629	3,153	2,743
Obj 002	Personnel Benefits	3,025	2,945	2,629	3,153	2,743
Other Services - Charges						
1 4954301	Travel	536	1,036	623	41	227
Obj 004	Other Services - Charges	536	1,036	623	41	227
Fnc 495	Contract Work for DSHS	11,139	11,149	9,221	10,540	9,320
Sub 430	Consolidated Juvenile Services	1,364,468	1,677,505	1,211,824	1,579,098	1,407,499

District Court



Expenditures	2017 Actual	2018 Actual	2019 Budget	2020 Budget
Salaries & Wages	1,345,901	1,393,609	1,431,675	1,547,407
Personnel Benefits	460,675	478,985	508,007	509,632
Supplies	44,352	48,763	59,300	78,600
Other Services & Charges	948,305	911,563	1,149,364	1,113,560
Total	2,799,233	2,832,920	3,148,346	3,249,199

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 is one of three court operations, the others being Superior Court and Juvenile Court, that make up the Yakima County Courts. The District Court is a court of limited jurisdiction that provides court services and adult probation services through Yakima County Probation Services, for Yakima County residents. To accomplish these tasks, we hold court both in Yakima and in Grandview.

District Court has jurisdiction over crimes punishable by up to 364 days in jail and a \$5,000 fine. The most common criminal offenses that are heard in District Court 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 most common agencies to file cases in District Court are the Washington State Patrol and the Yakima County Sheriff's Office. However, the District Court has the authority to hear cases from anywhere in Yakima County. As a result, law enforcement agencies from other municipalities may file cases in District Court.

In addition to the criminal infraction matters, the District Court also hears civil matters. Those cases include damage claims for personal injury, property damage, and breach of contract for amounts up to \$100,000. The Court also has the authority to hear small claim cases up to \$5,000, civil anti-harassment actions, name changes, and certain lien foreclosures.

In addition to traditional court services, the District Court also operates the Yakima County DUI Court Program. The mission of the 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.

District Court (continued)

The DUI Court Program accepted the first participants in January 2012. Since that time, we have had 87 referrals to the program and of those 78 have been admitted. The program consists of four phases and is 18 months in length. Of those that have been admitted and are no longer in the program, 39 graduated and 20 have been terminated. Of all those that have participated in the program, to include graduated, terminated and active participants, only 40 have recidivated by getting another DUI – which is a 95% success rate.

The District Court has entered into contracts with three municipalities, the cities of Mabton, Grandview, and Union Gap, to operate their Municipal Courts. Pursuant to these contracts, the District Court provides for all services related to court operations. These services include administrative support related to processing cases, judicial and clerk staff for court hearings, receipting payments and collections, interpreter services as well as jury services.

Major Objectives:

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

2020 Final Budget
Revenue
As of November 30, 2019

		2017 Actual	2018 Actual	2019 Current	2019 Budget	2020 Budget
District Court						
REVENUES						
1 44033401020	St Grant other Judicial Agen			30,422		
1 44033403501	Traffic Safety Commission	17,228				
1 44033403504	DUI Expansion	52,454				
1 44033403508	DUI Travel Grant			4,897	5,800	
1 44033601290	Judges Task Force (5454)	117,025	69,576	91,226	90,000	90,000
1 44034122001	District Court Civil Filings	141,891	158,421	144,442	155,000	158,000
1 44034122002	Dist Crt-Anti Harrassment Fe	2,056	1,760	1,521	1,500	1,500
1 44034122041	Dist Crt-Local Crime Fees			49		
1 44034128001	Small Claims Filings	3,863	4,658	6,539	4,000	4,000
1 44034128002	Other Court Filings-Civil Mi	65,422	64,600	59,956	60,000	60,000
1 44034128003	Dist Court JST Court Filing	49,229	54,502	50,159	52,000	53,000
1 44034128004	Dist-Crt Gov File Fee	1,454	870	493	1,200	600
1 44034128006	Dist-Crt Tieton File Fee	2,970	3,586	4,246	1,600	1,600
1 44034132006	Abstract Driving Record Fee	217	365	339	200	200
1 44034133001	Name Change-Auditor Fees	742-	190-	1,636	4,000	4,000
1 44034133002	Name Change-District Court	1,129	1,139	1,450	1,300	1,200
1 44034133021	Dist Crt-Warrant Admin Fees	11,181	12,891	10,715	10,000	10,000
1 44034133031	Dist Crt-Def Prosecution Fee	32,331	26,201	27,458	28,000	28,000
1 44034133061	Dist Crt-Infract Time Pay Fe	21,737	24,324	22,403	24,000	24,000
1 44034162001	District Court Copies	4,728	4,642	4,246	4,500	4,200
1 44034162002	District Court Images	15,123				
1 44034210001	Traffic Safety Class	80,688	92,086	87,360	70,000	75,000
1 44034230015	DUI Court Fees	18,475	9,350	4,310	16,000	9,000
1 44034236003	Detention-Incarceration Fees	38,895	28,496	30,438	26,000	26,000
1 44034238001	Pre Conviction SOC	45,927	44,705	35,064	50,000	41,000
1 44035230001	Mandatory Insurance Cost	3,546	3,973	3,529	2,500	3,800
1 44035310001	Traffic Infraction Penalties	797,228	923,897	846,863	850,000	860,000
1 44035310002	Traffic Infraction JIS	1,071	1,426	1,901	1,400	1,000
1 44035310003	Traf Infr-Local Schl Zone Sf	3,414	1,913	1,563	2,600	2,100
1 44035310004	Traf Infr-Trauma Care Charge	131,411	151,578	135,683	140,000	140,000
1 44035310010	Local Legislative Assessment	91,325	107,154	97,753	95,000	95,000
1 44035310080	Deferred Finding Admin Fee			750	38,033	
1 44035310101	Infraction-Disabled Parking	28		62	50	50
1 44035370001	Other Non-Parking Infrac Pen	6,107	9,208	7,920	8,000	6,300
1 44035400001	Parking Infraction Penalties	1,277	1,206	1,507	1,000	1,200
1 44035520001	DUI Penalties	131,488	101,089	79,136	100,000	95,000
1 44035520020	DUI Youth in Vehicle	3,506	2,687	2,920	2,500	2,800
1 44035580001	Othr Crim Traffic Misdem Pen	148,949	127,376	113,851	130,000	127,500
1 44035640001	Boating Safety Fines			100		
1 44035690001	Other Criminal Non-Traffic P	27,676	33,439	19,815	40,000	20,000
1 44035731001	Dist Crt-Jury Demand Costs	1,336	1,865	501	1,500	500
1 44035732001	Dist Crt-Witness Costs			100		
1 44036142009	Other Interest Earnings	78,618	94,108	89,298	65,000	70,000
1 44036250002	Space/Facil-Courthouse	1,588	1,588	1,588		
1 44036981001	Cashiers Over/Short	175-	10-	6	100	
1 44036981002	Overpay/Underpay	129	104	102	100	100

2020 Final Budget
Revenue
As of November 30, 2019

		2017 Actual	2018 Actual	2019 Current	2019 Budget	2020 Budget
District Court						
REVENUES						
1 44036981003	Misc Cash				50	50
1 44036991001	Other Misc Revenue	1,077	11	10	500	100
1 44036991005	Misc-Service Chrg-Returned C	328	326	172	500	300
1 44036991026	Misc-Travel Reimbursement	510				
1 44039700003	Oper Tran In-Cap Projects	21,517				
1 44039700115	Oper Tran In-Hist Preservati	65,616				
1 44039700123	Tran in-Drug/Alcohol Excise	35,130	54,388	32,273	46,350	45,000
Sub 440	District Court	2,275,980	2,250,528	2,063,384	2,092,450	2,062,100

**2020 Final Budget
Expenditures
As of November 30, 2019**

		2017 Actual	2018 Actual	2019 Current	2019 Budget	2020 Budget
District Court						
Salaries						
1 4411001	Salaries & Wages	518,781	542,774	488,009	544,101	632,175
1 4411002	Salaries-Overtime	4,745	2,144	5,241	1,000	1,000
1 4411003	Salaries-Extra Help	7,618				
1 4411010	Accrued Annual Leave	4,883-	3,863-	19,746-		
1 4411020	Salaries-Judges	635,944	648,688	631,703	692,318	697,438
1 4411025	Salaries-Court Commissioners		30,406	29,611	32,453	
1 4411026	Salaries-Judge Pro Tem	35,046	31,944	35,302	28,000	28,000
Obj 001	Salaries	1,197,251	1,252,094	1,170,121	1,297,872	1,358,613
Personnel Benefits						
1 4412002	Benefits-Direct	396,790	419,835	397,683	450,312	440,796
1 4412004	Benefits-Bank Accruals	1,466	775	570		
Obj 002	Personnel Benefits	398,256	420,610	398,253	450,312	440,796
Supplies						
1 4413101	Office & Operating Supplies	4,415	8,813	4,675	15,000	15,000
1 4413104	Supplies-Forms & Printing	16,796	13,327	12,588	15,000	15,000
1 4413130	Supplies-Law Books	7,061	6,598	6,826	1,000	1,000
1 4413132	Supplies-Courtroom Costs	90	75	825	100	100
1 4413134	Supplies-Copier	805		151	1,000	1,000
1 4413501	Small Tools & Minor Equipment	215	842		500	500
1 4413502	Computer Software	2,636		6,458	6,000	25,300
1 4413504	Small Tools-Office Equipment	91	876	854	200	200
1 4413507	Small Tools-PC Parts	389				
1 4413508	Small Tools-Furniture	4,987	3,640	6,911	1,000	1,000
1 4413590	Small Attrac-Tracked Invento	3,153	540	2,147	2,000	2,000
Obj 003	Supplies	40,639	34,712	41,435	41,800	61,100
Other Services - Charges						
1 4414101	Professional Services	2,281	9,429	20,194	44,150	22,000
1 4414106	C Prof Serv-Court Consultant	58,811				
1 4414111	Prof Serv-Interpreter		30,374	27,616	28,000	28,000
1 4414191	Prof Serv-Purchasing Serv	5,167	4,170	3,981	4,343	4,657
1 4414192	Prof Serv-Info Services	285,526	356,928	299,774	327,026	418,536
1 4414199	Prof Serv-DOS	183,300	184,874	174,604	189,860	199,578
1 4414201	Communication-Telephone	1,817	2,006	1,806	1,800	1,800
1 4414202	Communication-Postage	7,961	8,872	8,788	8,000	8,000
1 4414219	Phone Charges-Allocated	4,968	4,824	4,422	4,824	4,824
1 4414301	Travel	10,746	21,810	14,389	12,500	12,500
1 4414309	Travel-Non-Local				5,800	
1 4414401	Advertising	218	2,651	1,122	500	500
1 4414590	Rent-Facil Maint	163,993	141,263	129,491	141,263	141,263

2020 Final Budget
Expenditures
As of November 30, 2019

		2017 Actual	2018 Actual	2019 Current	2019 Budget	2020 Budget
District Court						
Other Services - Charges						
1 4414690	Insurance-Interfund	9,329	8,470	12,279	13,395	9,643
1 4414801	Repairs & Maintenance	13,294	5,592	8,721	7,700	7,700
1 4414901	Miscellaneous	2,377	7,059	350	49,802	1,576
1 4414911	Misc-Training	6,225	110	499	6,500	6,500
1 4414913	Misc-Dues	6,893	6,949	5,085	7,000	7,000
1 4414926	Misc-Shipping			17		
1 4414929	Misc-Subscriptions/Law Books	1,673	771	645	700	700
Obj 004	Other Services - Charges	764,581	796,151	713,783	853,163	874,777
Fnc 441	District Court	2,400,727	2,503,567	2,323,592	2,643,147	2,735,286
Trial Court Task Fund						
Salaries						
1 4421001	Salaries & Wages	69,457	58,144	42,382	45,997	66,605
1 4421002	Salaries-Overtime	895	792	1,885		
1 4421010	Accrued Annual Leave	27-	1,537	3,366-		
Obj 001	Salaries	70,325	60,474	40,901	45,997	66,605
Personnel Benefits						
1 4422002	Benefits-Direct	32,466	25,886	18,339	21,451	32,340
1 4422004	Benefits-Bank Accruals	6-	2-	9		
Obj 002	Personnel Benefits	32,459	25,884	18,348	21,451	32,340
Other Services - Charges						
1 4424901	Miscellaneous				33,455	24,466
Obj 004	Other Services - Charges				33,455	24,466
Fnc 442	Trial Court Task Fund	102,784	86,358	59,248	100,903	123,411
DUI Court						
Salaries						
1 4441001	Salaries & Wages	5,208	21,066	24,525	27,681	28,278
1 4441002	Salaries-Overtime			934		
1 4441010	Accrued Annual Leave	390	735	1,126-		
1 4441020	Salaries Judges				46,496	
Obj 001	Salaries	5,598	21,802	24,333	27,681	74,774
Personnel Benefits						
1 4442002	Benefits-Direct	2,173	8,907	10,476	11,840	24,228
Obj 002	Personnel Benefits	2,173	8,907	10,476	11,840	24,228

**2020 Final Budget
Expenditures
As of November 30, 2019**

		2017 Actual	2018 Actual	2019 Current	2019 Budget	2020 Budget
District Court						
DUI Court						
Supplies						
1 4443101	Office & Operating Supplies	1,479	1,043	1,190	3,000	3,000
1 4443104	Supplies & Printing	142	88	557	500	500
1 4443502	Computer Software		10,820	14,200	11,000	11,000
Obj 003	Supplies	1,622	11,950	15,947	14,500	14,500
Other Services - Charges						
1 4444101	Professional Services	10,669	5,911	21,350	25,000	25,000
1 4444201	Communications-Telephone			140		
1 4444301	Travel		2,684	14,942	10,000	10,000
1 4444401	Advertising			400		
1 4444501	Operating Rental & Leases		2,255			
1 4444901	Misc (Breath Test)	495	4,000		133,412	65,682
1 4444902	Misc Dues	440			5,000	5,000
1 4444911	Training			4,770		
Obj 004	Other Services - Charges	11,604	14,850	41,602	173,412	105,682
Fnc 444	DUI Court	20,997	57,509	92,358	227,433	219,184
District Court-Flex Costs						
Supplies						
1 4453131	Supplies-Jury Costs	1,806	2,101	1,591	3,000	3,000
Obj 003	Supplies	1,806	2,101	1,591	3,000	3,000
Other Services - Charges						
1 4454102	Prof Serv-Cost Bills				3,000	3,000
1 4454904	Misc-Jury Fees\Mileage	49,876	38,983	36,765	35,200	35,200
1 4454906	Misc-Jury Meals				2,000	2,000
1 4454909	Misc-Witness Fees\Mileage	606	1,023	899	2,000	2,000
Obj 004	Other Services - Charges	50,482	40,006	37,664	42,200	42,200
Fnc 445	District Court-Flex Costs	52,288	42,107	39,255	45,200	45,200
Drug/ Alcohol Fund						
Other Services - Charges						
1 4464101	Drug/Alcohol Excise Fund	36,048	54,388	22,811	46,350	46,350
Obj 004	Other Services - Charges	36,048	54,388	22,811	46,350	46,350
District Court JST						
Salaries						
1 4471001	Salaries & Wages	55,055	58,585	31,360	60,125	47,415

2020 Final Budget
Expenditures
As of November 30, 2019

		2017 Actual	2018 Actual	2019 Current	2019 Budget	2020 Budget
District Court						
District Court JST						
Salaries						
1 4471002	Salaries-Overtime	421	440	132		
1 4471010	Accrued Annual Leave	1,284	214	1,498-		
Obj 001	Salaries	56,760	59,239	29,994	60,125	47,415
Personnel Benefits						
1 4472002	Benefits-Direct	21,424	23,583	12,905	24,404	12,268
Obj 002	Personnel Benefits	21,424	23,583	12,905	24,404	12,268
Other Services - Charges						
1 4474101	Professional Services	17,153	100			
1 4474201	Communications-Telephone		6,067	6,283		
1 4474901	Miscellaneous				784	20,085
Obj 004	Other Services - Charges	17,153	6,167	6,283	784	20,085
Fnc 447	District Court JST	95,338	88,990	49,182	85,313	79,768
DUI Court Enhancement						
Other Services - Charges						
1 4484101	Professional Services	19,931				
Obj 004	Other Services - Charges	19,931				
WTSC						
Salaries						
1 4491001	Salaries & Wages	15,284				
1 4491002	Overtime	682				
Obj 001	Salaries	15,966				
Personnel Benefits						
1 4492002	Benefits-Direct	6,362				
Obj 002	Personnel Benefits	6,362				
Supplies						
1 4493101	Office & Operating Supplies	285				
Obj 003	Supplies	285				
Other Services - Charges						
1 4494101	Professional Services	18,635				
1 4494301	Travel	25,372				

**2020 Final Budget
Expenditures
As of November 30, 2019**

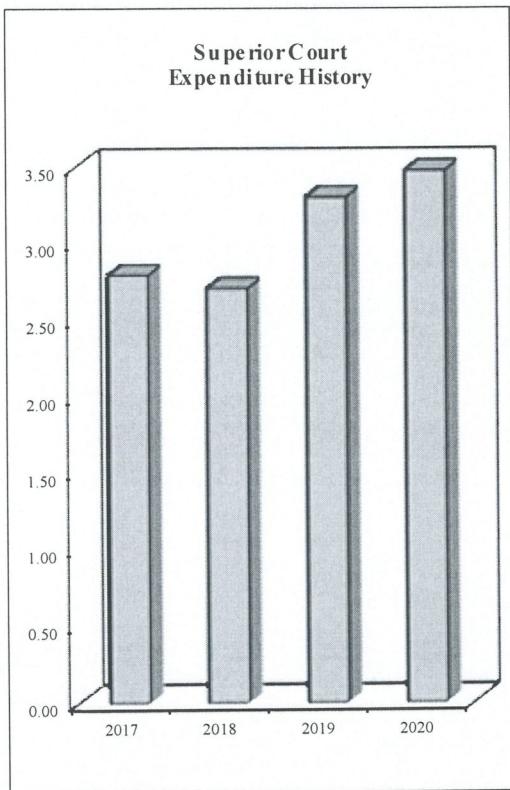
		2017 Actual	2018 Actual	2019 Current	2019 Budget	2020 Budget
District Court						
WTSC						
Other Services - Charges						
1 4494901	Miscellaneous	4,500				

Obj 004	Other Services - Charges	48,507				

Fnc 449	WTSC	71,120				

Sub 440	District Court	2,799,232	2,832,919	2,586,446	3,148,346	3,249,199

Superior Court



Expenditures	2017 Actual	2018 Actual	2019 Budget	2020 Budget
Salaries & Wages	1,434,977	1,336,972	1,523,728	1,665,079
Personnel Benefits	241,483	219,581	268,842	291,940
Supplies	53,324	86,382	90,486	90,869
Other Services & Charges	1,061,544	1,059,709	1,415,203	1,422,104
Total	2,791,328	2,702,644	3,298,259	3,469,992

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.

2020 Final Budget
Revenue
As of November 30, 2019

		2017 Actual	2018 Actual	2019 Current	2019 Budget	2020 Budget
Superior Court						
REVENUES						
1 45033396792	Fed Child Support Enforcemen	41,514	53,674	19,067	49,243	53,000
1 45033399991	HIDTA - Hi Intens Drug Traf	78,750	74,347	53,998	80,000	80,000
1 45033401203	AOC - Interpreter Services	19,628	26,030	4,003	23,548	23,000
1 45033403102	Dept of Ecology-Sup Crt	10,091	10,025	3,173	5,000	
1 45033403128	Dept of Ecology-Contractors	32,800	42,960	7,720	16,275	
1 45033404603	StateLocal Support Enforceme	8,001	9,319	1,837	10,500	10,500
1 45033404612	DSHS-Becca Bill	6,687	4,041	2,793	4,000	4,000
1 45033601011	Witness Fees Reimbursement			607	2,000	1,000
1 45034134011	Arbitration De Novo	6,900	3,940	2,370	3,500	2,800
1 45034134021	Mandatory Arbitration Fee	8,580	10,074	12,349	11,000	11,000
1 45034149015	Sup-Crt Yakima Jury Fee	3,556	3,738		7,000	7,000
1 45034169006	GR 31 Records Requests	47			100	
1 45034233021	Drug Court Fee	12,131	15,125	17,765	15,000	15,000
1 45034233091	Mental Health Program Fees	1,239	680	859		
1 45034640002	ITA Judicial Costs	91,241	92,194	92,168	130,250	130,250
1 45034650121	Guardianship Fee	20				
1 45035722001	xSup Crt-Witness Costs	527	891	507		
1 45036140041	Sup Crt-Interest LFO	25,929	28,334	12,565	28,000	25,000
1 45036711021	NCSC Case Management Grant			43,750		
1 45036910001	Sale of Scrap and Junk	94	157			
1 45036991001	Misc-Reimburse of Costs	52				
1 45036991045	Misc-Reimbursement of Costs	458	1,502			
1 45039700005	Operating Trans In-Comm Serv	50,333	51,949	45,034	53,159	52,000
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Sub 450	Superior Court	398,579	428,979	320,566	438,575	414,550

**2020 Final Budget
Expenditures
As of November 30, 2019**

		2017 Actual	2018 Actual	2019 Current	2019 Budget	2020 Budget
Superior Court						
Salaries						
1 4511001	Salaries & Wages	281,023	221,315	322,325	296,565	324,523
1 4511002	Salaries-Overtime	2,946	1,182	1,863	1,000	1,000
1 4511004	Salaries-Bailiffs	22,500	17,062	21,816	20,000	20,000
1 4511010	Accrued Annual Leave	10,632-	20,598-	21,993-		
1 4511020	Salaries-Judges	658,205	675,165	663,450	727,112	747,137
1 4511024	Salaries-Court Reporters	67,104	68,280	63,474	69,192	69,302
1 4511025	Salaries-Court Commissioners	294,260	282,646	172,195	294,483	360,380
1 4511026	Salaries-Judge Pro Tem	8,448	8,531	3,032	8,700	8,700
1 4511027	Salaries-Commissioners Pro T	16,350				
Obj 001	Salaries	1,340,204	1,253,584	1,226,161	1,417,052	1,531,042
Personnel Benefits						
1 4512002	Benefits-Direct	207,189	187,294	183,821	232,405	252,889
1 4512004	Benefits-Bank Accruals	497	736	153		
Obj 002	Personnel Benefits	207,686	188,030	183,974	232,405	252,889
Supplies						
1 4513101	Office & Operating Supplies	7,287	7,593	4,346	7,800	7,800
1 4513104	Supplies-Forms & Printing	17,453	36,148	59,717	17,286	17,286
1 4513130	Supplies-Law Books	13,892	13,520	12,829	10,000	10,000
1 4513132	Supplies-Courtroom Costs	432	52	386		
1 4513134	Supplies-Copier	1,361	2,573	2,452	1,400	1,400
1 4513501	Small Tools & Minor Equipment			4,000		
1 4513502	Computer Software	652	4,328	399		
1 4513504	Small Tools-Office Equipment			1,235	292	
1 4513507	Small Tools-PC Parts	115	103			
1 4513508	Small Tools-Furniture	1,406	3,732	3,377	1,000	1,000
1 4513590	Small Attrac-Tracked Invento	1,383	5,960	2,349	2,000	2,000
Obj 003	Supplies	43,981	75,244	90,147	39,486	39,486
Other Services - Charges						
1 4514101	Professional Services	4,030	37,889	31,611	11,800	1,800
1 4514106	C Prof Serv-Court Consultant	7,996				
1 4514109	Prof Serv-Interpreters JUV	5,393	5,467	1,158	5,000	5,000
1 4514111	Prof Serv-Interpreters SUP	28,558	32,916	49,116	23,100	23,100
1 4514116	Prof Serv-Arbitrators	12,587	8,749	10,801	10,500	10,500
1 4514125	Prof Serv-Indirect Costs			4,737		
1 4514191	Prof Serv-Purchasing Serv	3,752	2,905	2,829	3,086	3,344
1 4514192	Prof Serv-Info Services	275,135	268,309	226,740	247,353	298,848
1 4514199	Prof Serv-DOS	102,136	105,244	101,692	114,382	115,007
1 4514201	Communication-Telephone	7,810	8,034	5,847	7,700	7,700
1 4514202	Communication-Postage	1,512	5,204	4,542	500	500

**2020 Final Budget
Expenditures
As of November 30, 2019**

		2017 Actual	2018 Actual	2019 Current	2019 Budget	2020 Budget
Superior Court						
Other Services - Charges						
1 4514219	Phone Charges-Allocated	3,888	4,032	3,696	4,032	4,032
1 4514301	Travel	8,252	10,252	14,910	8,500	8,500
1 4514306	Travel-Visiting Judges	1,424	600	1,683	600	600
1 4514401	Advertising	586	685	30		
1 4514590	Rent-Facil Maint	337,465	331,473	303,850	356,261	345,611
1 4514690	Insurance-Interfund	8,213	6,998	11,268	12,292	10,545
1 4514801	Repairs & Maintenance	11,637	7,176	5,960		
1 4514901	Miscellaneous	3,856	2,947	125	13,571	3,537
1 4514911	Misc-Training	60	670	3,586	447	447
1 4514913	Misc-Dues	11,148	13,107	12,473	12,800	12,800
1 4514929	Misc-Subscriptions/Law Books	95		60		
1 4514960	Misc-Jury Fees City of Yakim	3,967	6,744	4,368	5,000	5,000
Obj 004	Other Services - Charges	839,499	859,399	796,345	841,661	856,871
Fnc 451	Superior Court	2,431,370	2,376,257	2,296,627	2,530,604	2,680,288
NCSC Case Management Grant						
Other Services - Charges						
1 4524101	Professional Services	44,157				
Obj 004	Other Services - Charges	44,157				
Drug Court						
Salaries						
1 4531020	Salaries Judge					34,183
Obj 001	Salaries					34,183
Supplies						
1 4533101	Office & Operating Supplies	1,887	2,222	1,811	2,000	2,000
1 4533501	Small Tools & Minor Equipment	4,000				
1 4533502	Computer Software		6,500		5,000	5,000
Obj 003	Supplies	5,887	8,722	1,811	7,000	7,000
Other Services - Charges						
1 4534101	Professional Services			500		
1 4534301	Travel	12,274	886	2,368	10,000	10,000
1 4534901	Miscellaneous			46	77,415	52,480
1 4534913	Misc Dues	600			140	
1 4534929	Misc Subscriptions					
Obj 004	Other Services - Charges	12,874	886	3,053	87,415	62,480
Fnc 453	Drug Court	18,761	9,608	4,864	94,415	103,663

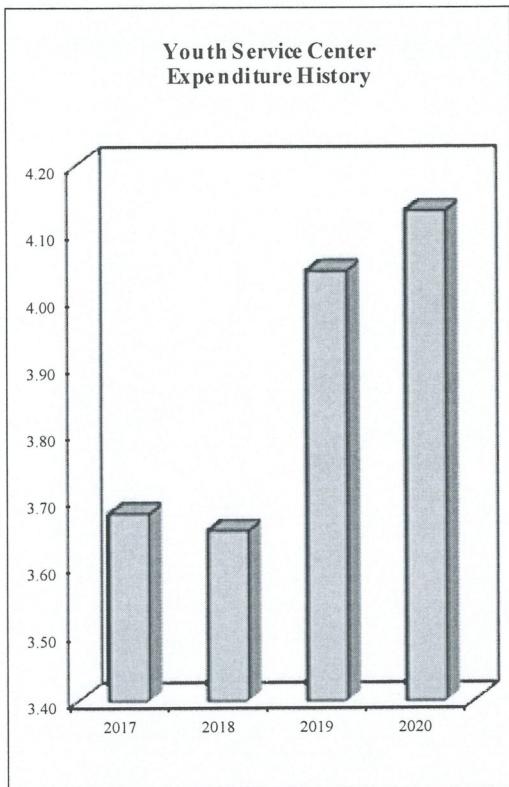
**2020 Final Budget
Expenditures
As of November 30, 2019**

		2017 Actual	2018 Actual	2019 Current	2019 Budget	2020 Budget
Superior Court						
HIDTA Grant						
Salaries						
1 4541001	Salaries & Wages	51,938	41,002	47,944	53,867	53,624
1 4541002	Salaries-Overtime	684	1,543	2,871		
1 4541010	Accrued Annual Leave	3,687	752	4,641-		
Obj 001	Salaries	56,309	43,297	46,174	53,867	53,624
Personnel Benefits						
1 4542002	Benefits-Direct	23,170	19,275	23,061	25,534	25,993
1 4542004	Benefits-Bank Accruals	70-	439	1,050-		
Obj 002	Personnel Benefits	23,100	19,714	22,011	25,534	25,993
Supplies						
1 4543101	Office & Operating Supplies					383
1 4543104	Forms & Printing	407				
1 4543508	Small Tools/Furniture			4,131		
Obj 003	Supplies	407		4,131		383
Other Services - Charges						
1 4544901	Miscellaneous				599	
Obj 004	Other Services - Charges				599	
Fnc 454	HIDTA Grant	79,816	63,011	72,316	80,000	80,000
Superior Court Flex Costs						
Supplies						
1 4553131	Supplies-Jury Costs	3,049	2,416	2,186	44,000	44,000
Obj 003	Supplies	3,049	2,416	2,186	44,000	44,000
Other Services - Charges						
1 4554102	Prof Serv-Cost Bills	18,916	11,204	23,375	20,000	20,000
1 4554904	Misc-Jury Fees	146,763	98,787	141,249	260,000	260,000
1 4554906	Misc-Jury Meals	3,679	1,681	2,292	8,000	8,000
1 4554909	Misc-Witness Fees	7,013	636	629	8,000	8,000
Obj 004	Other Services - Charges	176,370	112,307	167,545	296,000	296,000
Fnc 455	Superior Court Flex Costs	179,419	114,723	169,730	340,000	340,000

**2020 Final Budget
Expenditures
As of November 30, 2019**

		2017 Actual	2018 Actual	2019 Current	2019 Budget	2020 Budget
Superior Court						
Mental Health Court						
Salaries						
1 4561001	Salaries & Wages	9,239	9,400	32,912	9,589	11,180
1 4561010	Accrued Annual Leave	1,940-	34	1,730-		
1 4561025	Salaries Court Commissioners	31,166	30,657	5,730	32,720	35,050
Obj 001	Salaries	38,464	40,091	36,911	42,309	46,230
Personnel Benefits						
1 4562002	Benefits-Direct	10,697	11,837	11,329	10,903	13,058
Obj 002	Personnel Benefits	10,697	11,837	11,329	10,903	13,058
Supplies						
1 4563101	Office & Operating Supplies			200		
Obj 003	Supplies			200		
Other Services - Charges						
1 4564101	Professional Services			150		
Obj 004	Other Services - Charges			150		
Fnc 456	Mental Health Court	49,161	51,928	48,590	53,212	59,288
Superior Court JST						
Other Services - Charges						
1 4574901	Miscellaneous				178,753	206,753
Obj 004	Other Services - Charges				178,753	206,753
DOE Expenses						
Salaries					10,500	
1 4581023	Salaries Water Clerk					
Obj 001	Salaries				10,500	
Other Services - Charges						
1 4584101	Professional Services	32,800	42,960	7,720	10,775	
Obj 004	Other Services - Charges	32,800	42,960	7,720	10,775	
Fnc 458	DOE Expenses	32,800	42,960	7,720	21,275	
Sub 450	Superior Court	2,791,327	2,702,644	2,599,847	3,298,259	3,469,992

Youth Service Center



Expenditures	2017 Actual	2018 Actual	2019 Budget	2020 Budget
Salaries & Wages	1,601,430	1,586,025	1,769,073	1,761,730
Personnel Benefits	672,385	675,942	737,737	787,911
Supplies	46,157	64,745	88,386	111,800
Other Services & Charges	1,359,734	1,327,767	1,446,535	1,469,910
Total	3,679,706	3,654,479	4,041,731	4,131,351

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, At-Risk Youth, Truancy, 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. The Juvenile Court is in the process of reviewing its Diversion guidelines since changes in the law allows for some felony diversions.
 - **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. CMAP addresses risk/need responsibility to provide services that address risks and needs that contribute to recidivism. This process also allows probation to utilize resources in areas shown to impact recidivism and not in areas that have little to no impact on recidivism.
 - **MST- (Multi-Systemic Therapy)** -An evidence-based form of intensive counseling that focuses on the family as a system. This intervention is particularly helpful for youth experiencing drug/alcohol and/or mental health diagnosis. Therapists are assigned to the family based upon risk assessment eligibility criteria. The service is provided for 4-6 months with the therapist available for crisis situations twenty-four hours a day, seven days a week.

Youth Service Center (cont.)

- **FFT– (Functional Family Therapy)** – An evidence-based, somewhat less intensive, form of counseling than MST, 10-12 weeks in duration. Focuses on improving family relationships and behavior modification for specific types of behavior in the family. weeks in duration. Focuses on behavior modification for specific types of behavior in the family.
- **WSART-(Washington State Aggression Replacement Training)** -An evidence-based class proven to reduce recidivism. The focus is on social skills training, anger management and moral reasoning. The classes are three days a week for 10 weeks.
- **Restorative Community Service Program** – A community service program that focuses on how juvenile offenders can make repairs and amends to their community for harm caused by their behaviors. There are larger group service events and small scale and individual opportunities for youth. The individual needs and abilities of juvenile clients are considered when placing in the courts Restorative Community Service Program.
- **Mental Health Probation Counselor Services**-This program began with federal Systems of Care funding and will continue in 2020 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.

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.
- 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
 - Meal planning/cooking classes
- 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.

2020 Final Budget
Revenue
As of November 30, 2019

		2017 Actual	2018 Actual	2019 Current	2019 Budget	2020 Budget
Youth Service Center						
REVENUES						
1 46033310501	National School Lunch Prg US	51,211	46,921	39,207	51,000	51,000
1 46034270001	Juvenile Services	1,120	8,258	2,730	650	1,000
1 46034270010	Gov-Juvenile Services	75,848	113,944	97,787	63,000	72,000
1 46034270011	Parent Pay Cost	60	90	70	80	70
1 46034270041	Juvenile Diversion	13,821	13,360	13,921	14,000	14,000
1 46036200100	Rents	1,676	1,282	1,363	1,000	1,000
1 46036711013	Donations-Foundation			879		
1 46036991001	Other Misc Revenue	874	397	1,701		
1 46036991026	Misc-Travel Reimbursement	273			400	
<hr/>						
Sub 460	Youth Service Center	144,884	185,131	156,778	130,130	139,070

2020 Final Budget
Expenditures
As of November 30, 2019

2017	2018	2019	2019	2020
Actual	Actual	Current	Budget	Budget

Youth Service Center

Administration

Salaries

1 4611001	Salaries & Wages	246,247	238,865	239,893	261,447	299,765
1 4611002	Salaries-Overtime	2,537	2,343	3,420	3,200	3,200
1 4611010	Accrued Annual Leave	827-	1,462-	13,840-		

Obj 001 Salaries

247,958 239,746 229,473 264,647 302,965

Personnel Benefits

1 4612002	Benefits-Direct	92,239	100,969	100,843	111,472	129,810
1 4612004	Benefits-Bank Accruals	268-	216	44		

Obj 002 Personnel Benefits

91,971 101,185 100,887 111,472 123,510

Supplies

1 4613101	Office & Operating Supplies	9,607	15,892	24,155	17,000	20,000
1 4613104	Printing	8,010	9,073	19,460	11,000	17,000
1 4613134	Printing Supplies			960	1,000	1,000
1 4613501	Small Tools & Minor Equipment	219	3,380	15,901	13,000	20,000
1 4613502	Computer Software		486		1,000	2,000
1 4613590	Small Attrac-Tracked Inventory	1,834	725	5,121	4,000	10,000

Obj 003 Supplies

19,669 29,556 65,598 47,000 70,000

Other Services - Charges

1 4614101	Professional Services	15,642	71,177	3,021	30,000	2,000
1 4614106	C Prof Serv-Court Consultant	19,290				
1 4614111	Prof Serv-Interpreter		12,910	1,560	1,000	1,000
1 4614191	Prof Serv-Purchasing Serv	10,403	11,425	11,137	12,149	13,171
1 4614192	Prof Serv-Info Services	226,305	232,826	292,183	318,745	391,301
1 4614199	Prof Serv-DOS	113,363	118,563	110,490	120,158	126,304
1 4614201	Communication-Telephone	6,849	5,998	3,442	5,600	5,600
1 4614202	Communication-Postage	1,234	1,021	997	1,500	1,500
1 4614219	Phone Charges-Allocated	5,472	5,544	5,082	5,544	5,544
1 4614301	Travel	2,784	492	2,351	4,500	4,000
1 4614401	Advertising	1,434	1,748	1,435	2,500	2,500
1 4614501	Operating Rentals & Leases	67,839	58,350	47,975	65,000	58,000
1 4614590	Rent-Facil Maint	475,575	445,671	433,452	460,623	475,575
1 4614601	Insurance	50			150	
1 4614690	Insurance-Interfund	30,514	26,497	41,277	45,029	33,171
1 4614801	Repairs & Maintenance	11,794	6,054	11,943	16,798	22,000
1 4614901	Miscellaneous	5,507	4,188	4,020	49,500	26,010
1 4614916	Misc-Color Of Justice		879			

Obj 004 Other Services - Charges 994,055 1,003,343 970,363 1,138,796 1,167,870

**2020 Final Budget
Expenditures
As of November 30, 2019**

		2017 Actual	2018 Actual	2019 Current	2019 Budget	2020 Budget
Youth Service Center						
Administration						
Capital Outlay						
1 4616401	Capital Assets Juv	5,816			15,000	9,000
Obj 006	Capital Outlay	5,816			15,000	9,000
Fnc 461	Administration	1,359,469	1,373,829	1,366,320	1,576,915	1,679,451
Intake						
Salaries						
1 4621001	Salaries & Wages	77,356	73,002	72,989	87,354	85,175
1 4621002	Salaries-Overtime	513	792	1,166	1,000	1,300
1 4621010	Accrued Annual Leave	6,812	659-	6,154-		
Obj 001	Salaries	84,681	73,136	68,002	88,354	86,475
Personnel Benefits						
1 4622002	Benefits-Direct	29,637	27,993	31,054	36,494	37,771
1 4622004	Benefits-Bank Accruals	513-	590-	701-		
Obj 002	Personnel Benefits	29,124	27,404	30,353	36,494	37,771
Other Services - Charges						
1 4624122	Prof Serv-Doctors and Expert				1,000	1,000
1 4624901	Miscellaneous		50		50	50
1 4624909	Misc-Witness Fees	284	752	591	2,500	2,500
Obj 004	Other Services - Charges	284	802	591	3,550	3,550
Fnc 462	Intake	114,089	101,342	98,946	128,398	127,796
Case Supervision						
Salaries						
1 4641001	Salaries & Wages	167,573	158,016	162,954	182,200	186,702
1 4641002	Salaries-Overtime	5,119	5,643	10,159	5,000	6,500
1 4641010	Accrued Annual Leave	3,201	1,163-	6,718-		
Obj 001	Salaries	175,893	162,496	166,394	187,200	193,202
Personnel Benefits						
1 4642002	Benefits-Direct	76,654	78,753	74,665	82,995	85,119
1 4642004	Benefits-Bank Accruals	726-	931	10		
Obj 002	Personnel Benefits	75,928	79,684	74,675	82,995	85,119
Supplies						
1 4643101	Office & Operating Supplies	35	232	89		

2020 Final Budget
Expenditures
As of November 30, 2019

		2017	2018	2019	2019	2020
		Actual	Actual	Current	Budget	Budget
Youth Service Center						
Case Supervision						
Supplies						
1 4643104	Printing			43		
Obj 003	Supplies	35	275	89		
Other Services - Charges						
1 4644101	Professional Services	169	2,273	1,361	3,000	1,500
1 4644201	Communication-Telephone	1,933	1,366	736	1,500	
1 4644301	Travel	1,095	1,569	1,612	2,500	1,500
1 4644401	Advertising			349		
1 4644501	Operating Rentals & Leases	3,000				
1 4644601	Insurance	855	871	462	625	600
1 4644901	Miscellaneous	1,081	983	1,435	2,000	1,200
Obj 004	Other Services - Charges	8,134	7,410	5,607	9,625	4,800
Fnc 464	Case Supervision	259,991	249,865	246,764	279,820	283,121
Dependency						
Salaries						
1 4651001	Salaries & Wages	170,024	177,427	154,288	186,480	191,603
1 4651002	Salaries-Overtime	5,425	6,137	3,365	3,600	3,600
1 4651010	Accrued Annual Leave	3,362-	234	5,044-		
Obj 001	Salaries	172,087	183,798	152,608	190,080	195,203
Personnel Benefits						
1 4652002	Benefits-Direct	71,063	77,473	67,954	79,890	83,080
1 4652004	Benefits-Bank Accruals	115	645-	1,456		
Obj 002	Personnel Benefits	71,178	76,828	69,410	79,890	83,080
Supplies						
1 4653101	Office & Operating Supplies	597	1,197	1,764	4,500	3,500
1 4653104	Printing	35	1,057	589	1,600	1,600
Obj 003	Supplies	633	2,254	2,353	6,100	5,100
Other Services - Charges						
1 4654101	Professional Services	1,739	1,641	641	1,000	1,000
1 4654201	Communication-Telephone	1,870	1,617	1,141	1,500	1,231
1 4654202	Communication-Postage	887	605	579	600	800
1 4654301	Travel	2,967	2,405	1,778	3,275	2,000
1 4654401	Advertising	12,716	8,152	14,305	15,000	8,000
1 4654501	Operating Rentals & Leases		1,509-			
1 4654601	Insurance	1,061	2,637	961	2,000	500

2020 Final Budget
Expenditures
As of November 30, 2019

		2017 Actual	2018 Actual	2019 Current	2019 Budget	2020 Budget
Youth Service Center						
Resident Care & Custody						
Other Services - Charges						
1 4664801	Repairs & Maintenance	109	737	873	2,500	10,000
1 4664901	Miscellaneous	1,438	533	1,450	6,000	10,000

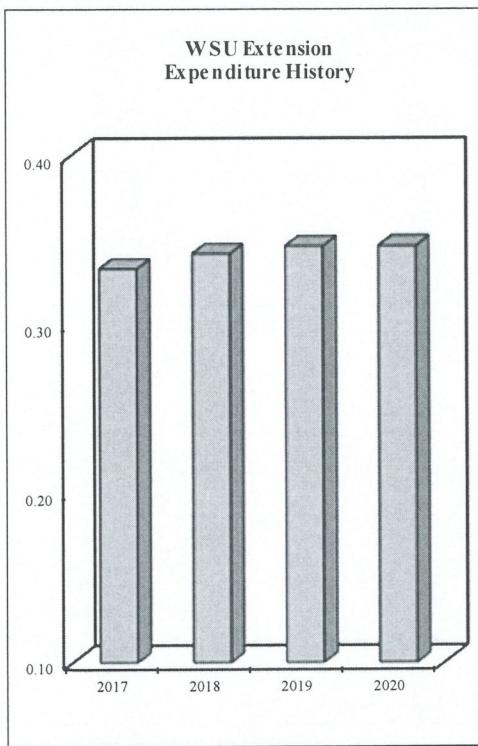
Obj 004	Other Services - Charges	321,416	293,981	154,078	240,989	257,753

Fnc 466	Resident Care & Custody	1,672,231	1,644,332	1,399,436	1,741,953	1,730,469
Staff Training						
Other Services - Charges						
1 4694101	Professional Services				3,600	3,600
1 4694301	Travel	5,009	2,001	528	5,200	5,000
1 4694501	Operating Rentals & Leases				1,000	1,000
1 4694901	Miscellaneous	2,356	4,433	2,281	4,400	3,000

Obj 004	Other Services - Charges	7,366	6,434	2,809	14,200	12,600

Sub 460	Youth Service Center	3,679,707	3,654,479	3,359,400	4,041,731	4,131,351

WSU Extension



Expenditures	2017 Actual	2018 Actual	2019 Budget	2020 Budget
Salaries & Wages	84,511	102,961	96,841	96,892
Personnel Benefits	38,241	43,096	40,362	39,375
Supplies	6,056	4,043	6,000	6,000
Other Services & Charges	203,795	191,388	202,756	203,722
Total	332,603	341,488	345,959	345,989

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 2020 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.

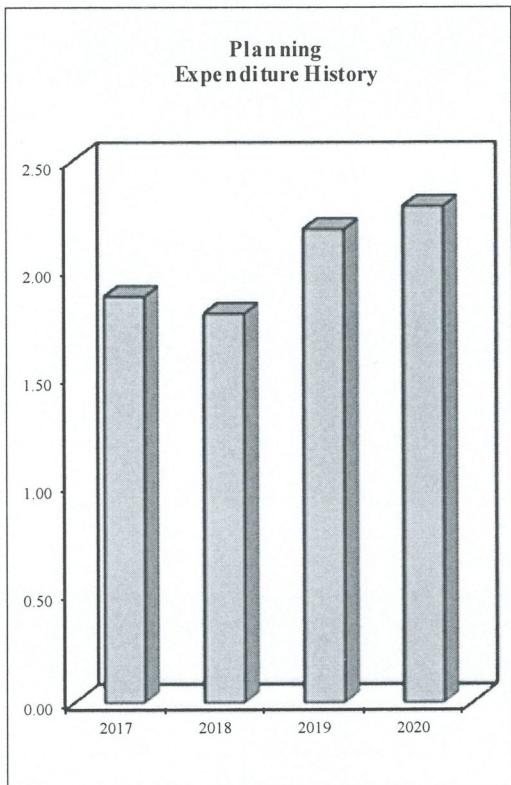
2020 Final Budget
Revenue
As of November 30, 2019

		2017 Actual	2018 Actual	2019 Current	2019 Budget	2020 Budget
Cooperative Extension						
REVENUES						
1 62034710003	Master Garden Activity		4,417	2,000	4,000	4,000
1 62036200001	Rents - Tree Fruit	12,000		11,223		
1 62036200002	Rents - Master Gardeners		11,223			
1 62036250020	Rents Tree Fruit				11,223	11,223
1 62039700142	Oper Trans In-Horticulture	28,500	28,500	26,125	28,500	28,500
Sub 620	Cooperative Extension	40,500	44,140	39,348	43,723	43,723

2020 Final Budget
Expenditures
As of November 30, 2019

		2017 Actual	2018 Actual	2019 Current	2019 Budget	2020 Budget
Cooperative Extension						
Salaries						
1 6211001	Salaries & Wages	84,528	95,840	54,827	80,229	80,280
1 6211002	Salaries-Overtime	586	56			
1 6211003	Salaries-Extra Help		12,869	7,249	16,612	16,612
1 6211010	Accrued Annual Leave	603-	5,803-	1,364		
Obj 001	Salaries	84,511	102,961	63,439	96,841	96,892
Personnel Benefits						
1 6212002	Benefits-Direct	38,248	42,425	27,976	40,362	39,375
1 6212004	Benefits-Bank Accruals	7-	7			
Obj 002	Personnel Benefits	38,241	42,432	27,976	40,362	39,375
Supplies						
1 6213101	Office & Operating Supplies	6,056	4,043	3,784	6,000	6,000
Obj 003	Supplies	6,056	4,043	3,784	6,000	6,000
Other Services - Charges						
1 6214101	Professional Services	117,208	107,370	59,432	117,160	117,951
1 6214191	Prof Serv-Purchasing Serv	2,030	498	476	519	557
1 6214192	Prof Serv-Info Services	27,670	26,310	24,595	26,831	26,832
1 6214202	Communication-Postage	491	435	519	550	600
1 6214219	Phone Charges-Allocated	1,152	1,152	1,056	1,152	1,152
1 6214301	Travel	3,497	4,224	3,587	5,000	5,000
1 6214401	Advertising		195	330		
1 6214501	Operating Rentals & Leases	484	448	446	380	380
1 6214590	Rent-Facil Maint	48,950	48,950	44,871	48,950	48,950
1 6214690	Insurance-Interfund	820	725	1,214	1,324	956
1 6214801	Repairs & Maintenance	357	389	130	390	390
1 6214901	Miscellaneous	1,137	692		500	954
Obj 004	Other Services - Charges	203,795	191,388	136,655	202,756	203,722
Fnc 621	Cooperative Extension	332,604	340,824	231,854	345,959	345,989
Coop. Ext. - Community Dev						
Personnel Benefits						
1 6232002	Benefits-Direct		664			
Obj 002	Personnel Benefits		664			
Sub 620	Cooperative Extension	332,604	341,488	231,854	345,959	345,989

Planning



Expenditures	2017 Actual	2018 Actual	2019 Budget	2020 Budget
Salaries & Wages	975,881	1,041,254	1,153,140	1,201,195
Personnel Benefits	362,852	419,208	467,493	477,780
Supplies	25,562	10,690	21,040	15,330
Other Services & Charges	504,495	319,134	538,490	592,440
Total	1,868,790	1,790,286	2,180,163	2,286,745

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 seven (7) of nineteen (19) titles of the Yakima County Code (YCC).
- Land use review, permitting, compliance and enforcement.
- 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, Volunteer Stewardship Program financial oversight, 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 update County land use regulations and policies to be consistent and concurrent with state and federal legislation.
- Work with internal and external customers to simplify land development codes and procedures.

Planning (continued)

Major 2020 Projects:

- Evaluate the Unified Land Development Code annually as prescribed by code.
- 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.
- Bi-Annual Comprehensive Plan Amendment Applications.
- Coordinate the Environmental reviews required by the HOME Program.
- State mandated Yakima County Shoreline update – begin late 2019 due 2021.

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 other State mandated updates (i.e., Shorelines update) and generates revenue only on those years where Yakima County accepts comprehensive plan amendment requests. The next opening of the biennial amendment cycle is 2020.

2020 Final Budget
Revenue
As of November 30, 2019

		2017 Actual	2018 Actual	2019 Current	2019 Budget	2020 Budget
Planning						
REVENUES						
1 64032170002	Outdoor Festival Permit	2,000	4,000	2,000	4,000	4,000
1 64033403302	VSP - Voluntary Stewardship	172,583	12,765	74,848	193,000	120,000
1 64034175001	Sales Maps & Publications NT		19		50	50
1 64034181001	Copies	921	617	1,332	200	1,244
1 64034529001	Environment SEPA Fees	18,835	18,163	11,586	18,616	18,251
1 64034529002	Critical Area Fees	42,583	24,618	17,181	35,768	35,067
1 64034581002	Subdivision Fees	107,467	160,813	183,906	144,485	160,813
1 64034581003	Zoning Fees	147,556	189,187	137,371	148,800	148,800
1 64034581007	BRB Fees	500		300	303	300
1 64034581008	Hearing Examiner Fees	10,497	26,334	39,317	11,074	11,074
1 64034589002	Other Planning Recording Fee	11,593	10,887	17,256	20,456	20,456
1 64036140001	Interest Notes/Contract AR R	19-		136	50	50
1 64036981001	Cashier Over & Short	1-		1		
<hr/>						
Sub 640	Planning	514,517	447,403	485,234	576,802	520,105

**2020 Final Budget
Expenditures
As of November 30, 2019**

		2017 Actual	2018 Actual	2019 Current	2019 Budget	2020 Budget
Planning						
Salaries						
1 6411001	Salaries & Wages	976,925	1,027,254	977,196	1,153,140	1,201,195
1 6411002	Salaries-Overtime	3,874	2,203	3,650		
1 6411003	Salaries-Extra Help		7,737	6,418		
1 6411010	Accrued Annual Leave	4,918-	4,061	1,586		
Obj 001	Salaries	975,881	1,041,254	988,850	1,153,140	1,201,195
Personnel Benefits						
1 6412002	Benefits-Direct	359,276	418,844	415,482	467,493	477,780
1 6412003	Benefits-Indirect	2,719	1,011	4,898		
1 6412004	Benefits-Bank Accruals	857	647-	1,435-		
Obj 002	Personnel Benefits	362,852	419,208	418,945	467,493	477,780
Supplies						
1 6413101	Office & Operating Supplies	15,151	8,005	6,710	16,000	10,290
1 6413501	Small Tools & Minor Equipment	8,574	874	514	2,800	2,800
1 6413502	Computer Software	152	65	427	1,000	1,000
1 6413590	Small Attrac-Tracked Invento	1,685	1,746		1,240	1,240
Obj 003	Supplies	25,562	10,690	7,651	21,040	15,330
Other Services - Charges						
1 6414101	Professional Services	51,220	188	145	5,000	5,000
1 6414102	Prof Serv - Code Update				5,000	
1 6414103	Professional Services-VSP	162,999		12,000	193,000	
1 6414170	Prof Serv-Hearings Examiner	32,404	36,148	39,144	35,000	33,852
1 6414191	Prof Serv-Purchasing Serv	2,362	2,152	2,053	2,240	2,400
1 6414192	Prof Serv-Info Services	107,448	102,220	110,897	120,979	136,990
1 6414198	Prof Serv-GIS	37,669	37,973	35,476	38,701	39,683
1 6414199	Prof Serv-DOS	10,000	10,000	9,625	10,500	10,000
1 6414201	Communication-Telephone		548	612	720	720
1 6414202	Communication-Postage	3,584	5,556	5,388	6,000	5,196
1 6414292	Communication-TS Phone	1,476	1,476	1,551	1,692	1,476
1 6414301	Travel	4,278	15,128	3,469	7,500	3,348
1 6414401	Advertising	3,018	7,362	12,424	6,300	13,284
1 6414464	Public Notice	13,865	18,619	14,963	13,000	13,252
1 6414501	Operating Rentals & Leases	1,888	2,300	1,749	4,000	1,138
1 6414590	Rent-Facil Maint	36,016	35,783	32,801	35,783	35,783
1 6414690	Insurance-Interfund	7,953	6,219	10,192	11,119	8,388
1 6414801	Repairs & Maintenance	4,538	6,090	3,955	4,500	3,096
1 6414901	Miscellaneous	5,270	10,182	4,277	6,000	17,470
1 6414902	Misc-Dues	400	973	408	1,000	1,000
1 6414911	Misc-Training		170		10,000	10,000
1 6414935	Misc - Recording Fees	11,546	12,898	15,306	20,456	20,456

2020 Final Budget
Expenditures
As of November 30, 2019

2017	2018	2019	2019	2020
Actual	Actual	Current	Budget	Budget

Planning

Other Services - Charges

1 6414957 Intergov Prof Services

1,181 58,189 120,000

Obj 004 Other Services - Charges

498,104 312,996 374,624 538,490 482,532

Intergovernmental Services

Obj 005 Intergovernmental Services

6,136

Capital Outlay

1 6416401 Machinery & Equipment

6,373

109,008

Obj 006 Capital Outlay

6,373

109,008

Fnc 641 Planning

Boundary Review Board

300

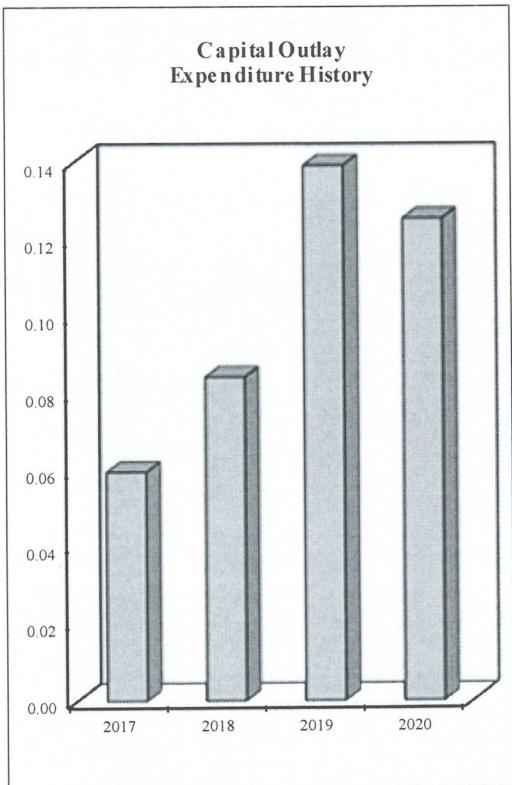
1 6424202 Communication-Postage 300

1 6424911 MISC-training

900

Sub 640 Planning

Capital Outlay



Expenditures	2017 Actual	2018 Actual	2019 Budget	2020 Budget
Supplies	59,515	84,050	139,024	125,105
Capital Outlay	-	-	-	-
Total	59,515	84,050	139,024	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.

**2020 Final Budget
Expenditures
As of November 30, 2019**

		2017 Actual	2018 Actual	2019 Current	2019 Budget	2020 Budget
Computer Equipment Replacement						
Assessor						
Supplies						
1 8140103590	Small Attrac-Tracked Invento	2,663			7,532	7,532
Obj 003	Supplies	2,663			7,532	7,532
Auditor						
Supplies						
1 8140213590	Small Attrac-Tracked Invento	9,621	820		4,409	4,409
Obj 003	Supplies	9,621	820		4,409	4,409
Commissioner						
Supplies						
1 8140303590	Small Attrac-Tracked Invento	6,441	798	2,554	2,938	2,938
Obj 003	Supplies	6,441	798	2,554	2,938	2,938
Human Resources						
Supplies						
1 8140703501	Small Tools & Minor Equipmen			545		
1 8140703590	Small Attrac-Tracked Invento		1,864	6,309	6,310	3,674
Obj 003	Supplies		1,864	6,854	6,310	3,674
Treasurer						
Supplies						
1 8140803590	Small Attrac-Tracked Invento	5,085	8,990	6,432	6,246	6,246
Obj 003	Supplies	5,085	8,990	6,432	6,246	6,246
Coroner						
Supplies						
1 8142003590	Small Attrac-Tracked Invento				1,102	1,102
Obj 003	Supplies				1,102	1,102
Sheriff						
Supplies						
1 8142203590	Small Attrac-Tracked Invento				18,555	18,555
Obj 003	Supplies				18,555	18,555
Assigned Counsel						
Supplies						
1 8144003590	Small Attrac-Tracked Invento	3,814	13,486	10,935	10,935	8,267
Obj 003	Supplies	3,814	13,486	10,935	10,935	8,267

**2020 Final Budget
Expenditures
As of November 30, 2019**

		2017 Actual	2018 Actual	2019 Current	2019 Budget	2020 Budget
Computer Equipment Replacement						
Prosecuting Attorney						
Supplies						
1 8144103501	Small Tools & Minor Equipment	49	426	436		
1 8144103590	Small Attrac-Tracked Invento	5,471	19,336	8,848	18,738	18,738
Obj 003	Supplies	5,520	19,762	9,284	18,738	18,738
Clerk						
Supplies						
1 8144203590	Small Attrac-Tracked Invento			18,903	18,903	10,288
Obj 003	Supplies			18,903	18,903	10,288
District Court						
Supplies						
1 8144403501	Small Tools & Minor Equipment	220				
1 8144403590	Small Attrac-Tracked Invento	3,039		2,573	12,125	12,125
Obj 003	Supplies	3,259		2,573	12,125	12,125
Superior Court						
Supplies						
1 8144503501	Small Tools & Minor Equipment	770		7,029		
1 8144503502	Software			1,690		
1 8144503590	Small Attrac-Tracked Invento		33,335		11,757	11,757
Obj 003	Supplies	770	33,335	8,719	11,757	11,757
Youth Service Center						
Supplies						
1 8144603501	Small Tools & Minor Equipment	110				
1 8144603590	Small Attrac-Tracked Invento	10,139	1,154	3,170	11,574	11,574
Obj 003	Supplies	10,249	1,154	3,170	11,574	11,574
Cooperative Extension						
Supplies						
1 8146203501	Small Tools & Minor Equipment			540		
1 8146203590	Small Attrac-Tracked Invento	4,976	3,841		2,756	2,756
Obj 003	Supplies	4,976	3,841	540	2,756	2,756
Capital Outlay						
1 8146206401		7,117				
Obj 006	Capital Outlay		7,117			
Fnc 620	Cooperative Extension	12,093	3,841	540	2,756	

2020 Final Budget
Expenditures
As of November 30, 2019

		2017 Actual	2018 Actual	2019 Current	2019 Budget	2020 Budget
Computer Equipment Replacement						
Planning						
Supplies						
1 8146403590	Small Attrac-Tracked Invento			4,326	5,144	5,144
Obj 003	Supplies			4,326	5,144	5,144
Capital Outlay						
1 8146406401	Machinery & Equipment			1,038		
Obj 006	Capital Outlay			1,038		
Fnc 640	Planning			5,364	5,144	125,105
Sub 814	Computer Equipment Replacement	59,515	84,050	75,327	139,024	125,105