

Budget 2023

| | |
|-----------------------------------|--------------------------|
| Consolidated Juvenile Services | 1,372,056 |
| District Court-GF | 3,341,477 |
| District Court-3/10 | 723,398 |
| District Court Dispute Resolution | 48,083 |
| District Court Probation | 1,454,531 |
| Family Court | 289,470 |
| Municipal Courts | 736,482 |
| Non-Departmental | 295,455 |
| Pre-Trial | 361,934 |
| Superior Court-GF | 4,314,950 |
| Superior Court-3/10 | 723,223 |
| Youth Service Center-GF | 5,069,893 |
| Youth Service Center-3/10 | 1,237,115 |
| Total | <u>19,968,067</u> |

Justice

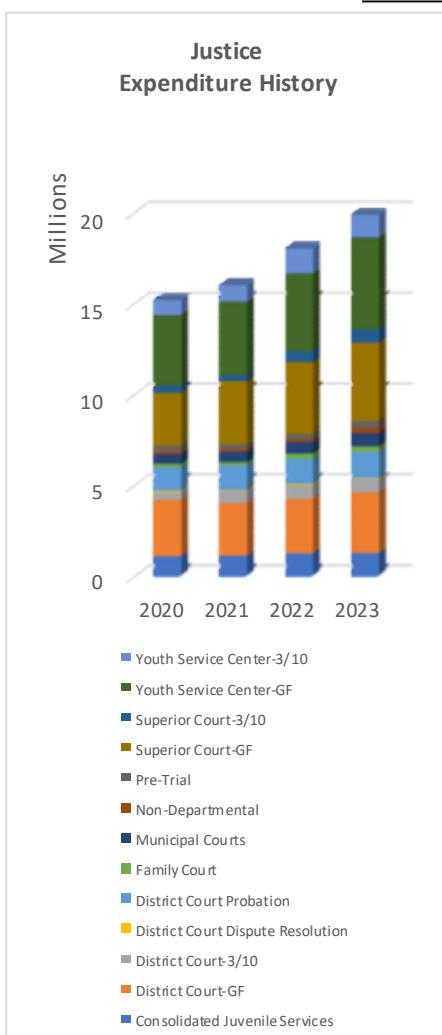
Summary

The Justice Priority includes the County's District Superior and Juvenile courts, juvenile incarceration.

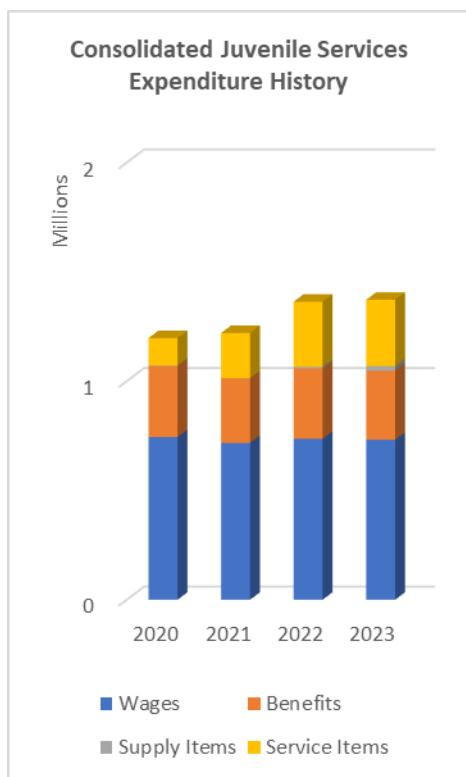
The table at the left summarizes the 2023 budget for Justice Priorities. Departments are shown in detail in the following pages. The graph shows the four-year trend in total spending for this function.

Current Issues

- District Court will explore opportunities to expand the DUI Court to allow more opportunities to serve alcohol/drug addiction. Expansion would include participant capacity as well as services offered to assist court participants.
- Explore the possibility to leverage technology to encourage court attendance and payments on outstanding fines and fees through court reminders.
- Probation Services will identify and implement a risk assessment tool that is designed for the domestic violence offender population.
- Probation Services will identify a long-term sustainability plan related to funding that does not rely on fee for service from probation clients.
- Implementation of a new panic button system and will provide for greater safety for the public using County facilities and employees in the County.



Consolidated Juvenile Services



| Expenditures | Actuals 2020 | Actuals 2021 | Budget 2022 | Budget 2023 |
|----------------|-----------------|-----------------|----------------|----------------|
| Wages | 744,173 | 717,277 | 736,066 | 731,937 |
| Benefits | 325,440 | 295,188 | 322,083 | 315,374 |
| Supply Items | 2,158 | 1,202 | 7,554 | 20,870 |
| Service Items | 125,439 | 206,542 | 297,732 | 303,875 |
| Total Expenses | 1,197,210 | 1,220,209 | 1,363,436 | 1,372,056 |

Program Description:

Consolidated Juvenile Services/Grants consist of the programs funded by various grants to assist the Juvenile Court in providing evidence-based programs and 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 process that focuses on resources identified by the risk assessment.
- Drug/Alcohol Assessments and Treatment
- Functional Family Therapy (FFT), an intensive form of therapy 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)
- I-ACT, individual alternative choice training is a one-on-one cognitive based intervention for aggression reduction.

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.

Consolidated Juvenile Services (continued)

- **SSODA—Special Sex Offender Disposition Alternative** – This program provides assessment and sex offense specific treatment for eligible juvenile sex offenders.
- **High Risk Youth** – Provides supervision by probation staff and programs/services 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.

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 Child Advocate/GAL** – This program provides funding to assist county Court Appointed Child Advocates and Guardian ad Litem (GAL) programs that work with dependent children. This program primarily funds the recruitment and supervision of volunteer Child Advocates.

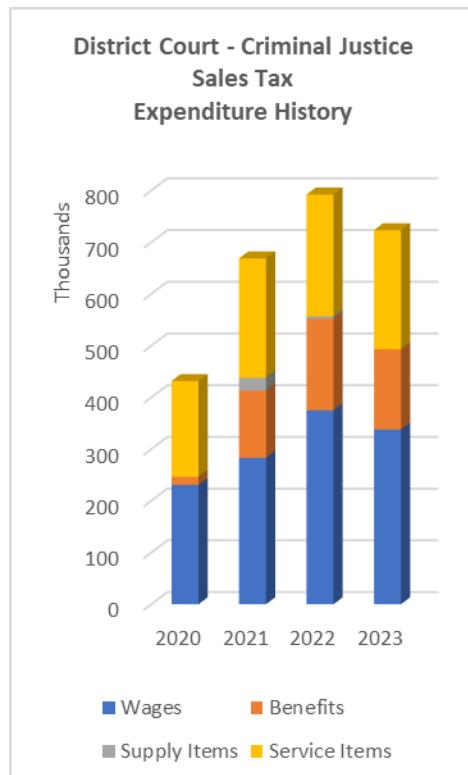
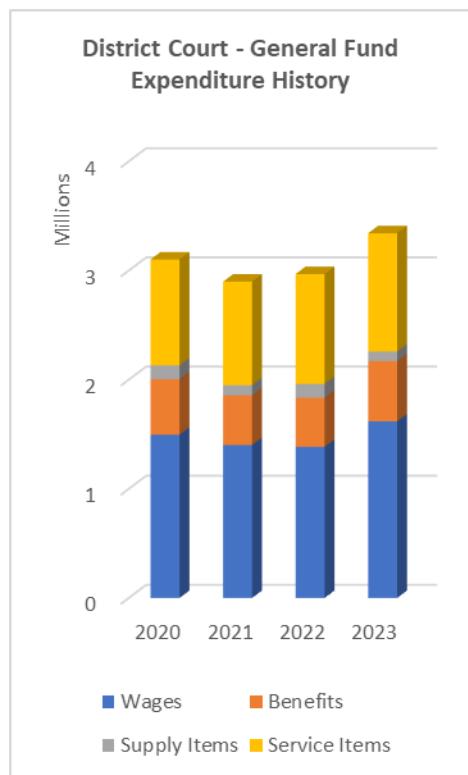
Major Objectives:

- To continue to provide relevant services to juvenile offenders to effect positive cognitive and behavioral changes.
- To hold juvenile offenders accountable for their actions.
- To provide meaningful opportunities for change through evidence based and promising programs.

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.

District Court



Expenditures - General Fund

| Fund | Actuals | Actuals | Budget | Budget |
|----------------|------------------|------------------|------------------|------------------|
| | 2020 | 2021 | 2022 | 2023 |
| Wages | 1,495,594 | 1,401,280 | 1,384,583 | 1,618,268 |
| Benefits | 509,003 | 455,100 | 450,120 | 551,795 |
| Supply Items | 126,482 | 93,566 | 126,500 | 87,500 |
| Service Items | 970,034 | 947,941 | 1,006,594 | 1,083,914 |
| Total Expenses | <u>3,101,113</u> | <u>2,897,887</u> | <u>2,967,797</u> | <u>3,341,477</u> |

Expenditures - Criminal Justice Sales Tax

| | Actuals | Actuals | Budget | Budget |
|---------------------|----------------|----------------|----------------|----------------|
| | 2020 | 2021 | 2022 | 2023 |
| Wages | 230,731 | 283,106 | 375,269 | 338,033 |
| Benefits | 15,698 | 130,190 | 176,807 | 155,207 |
| Supply Items | 194 | 24,748 | 5,000 | 0 |
| Service Items | 185,065 | 230,798 | 235,255 | 230,158 |
| Total Expenses | <u>431,687</u> | <u>668,842</u> | <u>792,331</u> | <u>723,398</u> |
| Ending Fund Balance | <u>171,589</u> | <u>167,257</u> | <u>121,565</u> | <u>57,778</u> |
| Total Budget | <u>603,276</u> | <u>836,099</u> | <u>913,896</u> | <u>781,176</u> |

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 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. The District Court hears cases initiated by the Yakima County Prosecutors Office and/or directly filed by the investigating law enforcement agency. Additionally, the District Court has entered into contracts with the cities of Mabton, Grandview, Tieton, Moxee and Union Gap, to either operate their Municipal Courts or provide court services in those instances where the cities do not have a municipal court. 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, receiving payments and collections, interpreter services as well as jury services.

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.

District Court (continued)

The most common agencies to file criminal 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 \$10,000, protection order actions and name changes. Below is a summary of the overall filing in Yakima County District Court, not including court services we provide to the municipalities.

| Filing Year | Total Filings | Criminal Filings | % of Change | Infraction Filings | % of Change | Civil Filings | % of Change |
|-------------|---------------|------------------|-------------|--------------------|-------------|---------------|-------------|
| 2013 | 30137 | 4343 | | 17102 | | 8692 | |
| 2014 | 29640 | 4728 | 8.86% | 16833 | 1.60% | 8079 | 7.05% |
| 2015 | 29845 | 4579 | 3.25% | 16358 | 2.90% | 8908 | 10.26% |
| 2016 | 23783 | 3479 | 31.62% | 12436 | 31.54% | 7868 | 11.67% |
| 2017 | 24689 | 3501 | 0.63% | 13885 | 15.12% | 7303 | 18.02% |
| 2018 | 28388 | 4035 | 15.25% | 16177 | 16.51% | 8176 | 11.95% |
| 2019 | 26904 | 3946 | 2.21% | 15042 | 7.02% | 8204 | 0.34% |
| 2020 | 18993 | 2934 | 25.65% | 10986 | 26.96% | 4858 | 40.78% |
| 2021 | 23431 | 3387 | 20.86% | 15420 | 19.41% | 4624 | 4.82% |

While it is normal to see a difference from year to year in the number of case filings, the drastic decline in case filings in 2020 is attributable to the impact of COVID-19 on overall case filings. As we emerge from the impact of COVID-19, we are seeing an overall increase in filings in 2021. There are a number of other intervening factors that contribute to the reasons for changes in overall case filings. Law enforcement staffing, priorities of cities and state agencies impacting law enforcement activities and legislative changes are just a few examples of external forces that may impact the number of cases filed in District Court.

While the number of filings is one measure to use when evaluating the courts workload, it is not the only measure. Depending on the type of case it can take months if not years for a case to reach a resolution. And even after it is resolved, it can be brought back to court for additional hearings. Another important measure of the courts workload are the number of hearings scheduled. Below is a summary of the total hearings scheduled by year and case type:

| Filing Year | Infractions | DUI/Physical Control | Misdemeanor | Protection Orders | Small Claims | Civil | Total |
|-------------|-------------|----------------------|-------------|-------------------|--------------|-------|-------|
| 2016 | 4614 | 10785 | 17962 | 789 | 804 | 22719 | 57674 |
| 2017 | 5270 | 8904 | 18813 | 636 | 539 | 18700 | 52862 |
| 2018 | 5556 | 8686 | 21013 | 657 | 533 | 15986 | 52431 |
| 2019 | 6106 | 8773 | 29802 | 673 | 623 | 13101 | 59078 |
| 2020 | 4842 | 5933 | 12442 | 584 | 366 | 8219 | 32386 |
| 2021 | 4327 | 9415 | 17978 | 887 | 547 | 13020 | 46174 |

District Court (continued)

As with case filings, we are experiencing a greater increase in hearings activity as we emerge from the COVID-19 pandemic.

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.

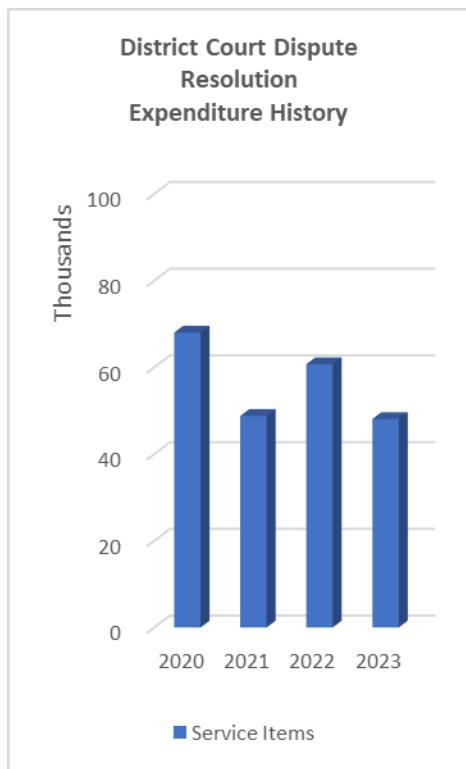
The DUI Court Program accepted the first participants in January 2012. Since that time, we have had 171 referrals to the program and of those 128 have been admitted. The program consists of four phases and is 18 months in length. Of those that have been admitted and are no longer in the program, 99 graduated and 30 have been terminated. As of December 2021, of those that have participated in the program, to include graduated, terminated and active participants, 10 have recidivated by getting another DUI or charge amended from a DUI that resulted in a conviction- which amounts to a 90% success rate.

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).

District Court Dispute Resolution



| Expenditures | Actuals | Actuals | Budget | Budget |
|---------------------|---------|---------|--------|--------|
| | 2020 | 2021 | 2022 | 2023 |
| Service Items | 68,019 | 48,787 | 60,720 | 48,083 |
| Total Expenses | 68,019 | 48,787 | 60,720 | 48,083 |
| Ending Fund Balance | 14,235 | 17,794 | 30,546 | 25,750 |
| Total | 82,254 | 66,581 | 91,266 | 73,833 |

Program Description:

Yakima County created a Dispute Resolution Center (DRC) to provide a forum where persons may voluntarily participate in the resolution of various disputes in an informal and less adversarial atmosphere than that faced in a court setting. The DRC facilitates mediations as part of the process of managing small claims cases in Yakima County District Court in both Grandview and Yakima.

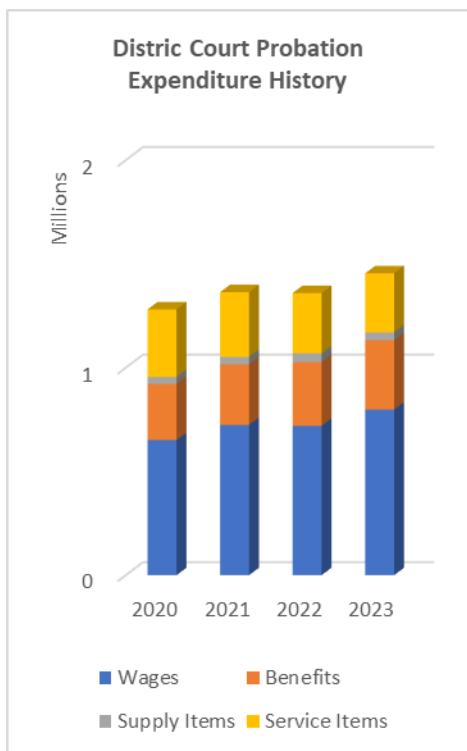
Major Objectives:

To reduce the amount of time in court required for processing various disputes and therefore allowing more judicial time for the court to apply to remaining caseload.

Revenue/Expenditure Comment:

RCW 7.75.035 allows the Civil Division of District Court to impose a surcharge to all civil and small claim filings to offset county costs of funding a Dispute Resolution Center. These surcharges are estimated to generate approximately \$50,000 to \$95,000 per year. The cost of dispute resolution to Yakima County is exceeding the amount generated by the civil surcharge imposed. The Dispute Resolution Center intends to pursue partnerships and grants to fill the gap and will utilize funding from Superior Court and District Court funds to continue ongoing services.

District Court Probation



| Expenditures | Actuals 2020 | Actuals 2021 | Budget 2022 | Budget 2023 |
|---------------------|-----------------|-----------------|----------------|----------------|
| Wages | 651,088 | 724,155 | 719,637 | 798,014 |
| Benefits | 270,456 | 291,582 | 307,374 | 334,269 |
| Supply Items | 33,197 | 35,345 | 41,700 | 37,100 |
| Service Items | 325,998 | 312,547 | 290,805 | 285,148 |
| Total Expenses | 1,280,740 | 1,363,629 | 1,359,516 | 1,454,531 |
| Ending Fund Balance | 203,671 | 239,437 | 249,244 | 155,364 |
| Total Budget | 1,484,411 | 1,603,066 | 1,608,760 | 1,609,895 |

Program Description:

The mission and vision of the Yakima County District Court Probation is to:

The mission of the Yakima County Probation Department is to further justice and enhance community safety by holding probationers accountable while promoting their rehabilitation.

Seek out and maximize opportunities to positively impact the behavior of probationers, provide access to a comprehensive range of services including educational and vocational, mental health and substance abuse and build upon the strengths and capabilities of probationers, their families and communities.

Yakima County District Court Probation Services provides supervision services for Yakima County District Court, contracted Municipal Courts, and Superior Court. Supervision services include client supervision, treatment options and support, educational and pro-social courses, compliance review, and referrals to community resources.

TOTAL DEPT. MONTHLY CASELOAD INFORMATION

| | 2020 | 2021 |
|--------------------------------------|------|------|
| Total Average Open Cases | 1822 | 1726 |
| Total New Cases | 954 | 1400 |
| Total Average Cases On Bench Warrant | 555 | 506 |
| Total Early Terms Filed | 554 | 525 |
| Total Petitions Filed | 1016 | 1673 |

Probation Services was impacted by COVID-19 in that the number of cases referred for supervision dramatically declined in 2020. The overall average number of open cases declined as well, but not as sharply. The length of probation can be between 6 to 60 months. And often times, the supervision requirement is terminated early because of compliance and completion of conditions or because of non-compliance and imposition of the suspended sentence.

District Court Probation (continued)

A significant component of supervision is the utilization of a risk assessment tool to appropriately set the level of supervision. Every client in Probation is administered as risk assessment. While we are currently in transition in the tool that we use, below is a depiction of the percentage of clients supervised by risk. Level 1 being the most intensive, level 3 being the least intensive. No risk refers to those clients who have yet to be administered a risk assessment:

:

Special Programs:

In addition to traditional supervision services, Probation is involved in a number of programs:

- Traffic Safety Programs: A program whereby a defendant charged with a traffic ticket can get the ticket dismissed if they participate in a 4-hour safety class with Probation Services.
- Traffic Safety/Theft Awareness Classes: Probation Officers and Case Managers teach Theft Awareness and Defensive Driving courses to those who are ordered to participate in those classes as a condition of their probation. In addition to in-person classes, the Department offers these courses online.
- Therapeutic Courts: There is a designated Probation Officer who is assigned to the DUI Court Program and a designated Probation officer assigned to Mental Health Court. These Courts are held weekly and each of the participant's cases are staffed continuously by a multidisciplinary team of professionals to track their progress.
- Diversion Programs: Probation Services supervises defendants who are ordered to complete conditions pursuant to a diversionary agreement. Several courts in Yakima County utilize diversion programs for minor first-time offenses. Those who successfully complete these programs are eligible to have their charges dismissed in Court.
- Traffic Safety/Theft Awareness Classes: Probation Officers and Case Managers teach Alive at 25 and Defensive Driving to those who are ordered to participate in those classes as a condition of their probation.
- Therapeutic Courts: There is a designated Probation Officer who works with the DUI Court Program and the Mental Health Court Program. Additionally, the designated Probation Officer works with any defendants who are ordered to obtain a mental health evaluation.

District Court Probation (continued)

- Diversion Programs: Probation Services supervises defendants who are ordered to complete conditions pursuant to a diversionary agreement. Several courts in Yakima County utilize diversion programs for minor first-time offenses. Those who successfully complete these programs are eligible to have their charges dismissed in Court.

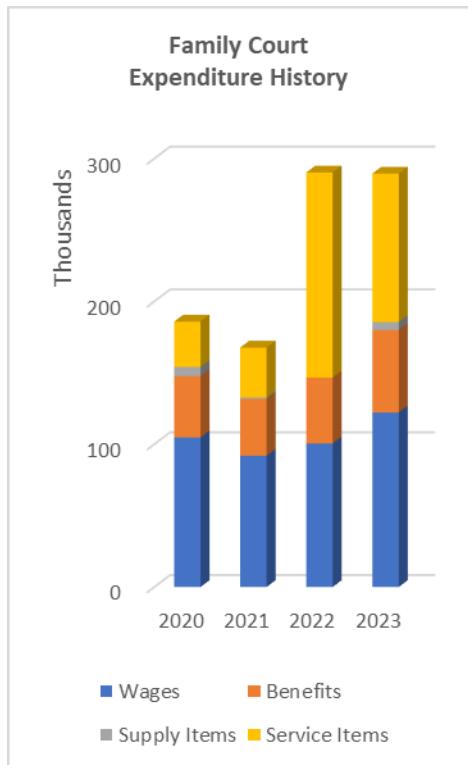
Major Objectives:

- Provide effective probation services countywide. In doing so, we strive to develop partnerships with other courts, local service agencies, treatment providers and others in the law and justice system.
- Improve training for probation officers and support staff.
- Actively collaborate with treatment providers to support the rehabilitation of probationers.

Revenue/Expenditure Comment:

Probation Services operates as a special fund within the county which means it is not part of the general fund. The operating budget for the department primarily originates from fees collected from probationers pursuant to the courts order. Additional revenue is garnered through classes and recently an additional revenue stream has been collected from the municipalities who use probation services to supervise defendants who are sentenced to probation.

Family Court



| Expenditures | Actuals | Actuals | Budget | Budget |
|----------------|---------|---------|---------|---------|
| | 2020 | 2021 | 2022 | 2023 |
| Wages | 104,707 | 91,888 | 100,518 | 122,200 |
| Benefits | 43,021 | 39,833 | 46,171 | 57,728 |
| Supply Items | 6,345 | 983 | 0 | 5,610 |
| Service Items | 31,784 | 34,959 | 143,540 | 103,932 |
| Total Expenses | 185,857 | 167,663 | 290,229 | 289,470 |

Program Description:

Family Court offers services to people going through Superior Court, typically in marriage dissolution, but has expanded its services to other case types and issues to serve the growing number of litigants who are not represented by attorneys. Information brochures are developed, printed and distributed. Parenting information is made available to families in crisis. Court Investigators are appointed in selected cases to review cases and make recommendations to the judge.

Family Court does not supplant any existing services of the Superior Court. It enhances the work of the Superior Court. The program makes the court more accessible to the public, especially to those who cannot afford an attorney, and saves limited court resources.

The facilitator provides assistance to pro se litigants in family law cases by: identifying and assessing their needs and assisting them in obtaining and completing the necessary forms; reviewing the forms before presentation to the court; and assisting the public in getting their cases before a judge. The facilitator provides basic dissolution and paternity group intake classes for pro se litigants prior to their dissolution or paternity case filing. These classes, in English and Spanish, promote public education and assist in demystifying the complexities of court procedures. The facilitator also maintains and provides an inventory of informational and instructional brochures available to the public. Investigators appointed by the Court research, interview parties of the case, collect collateral documentation, testify at trials, and submit reports with recommendations to the Family Court Judge.

Major Objectives:

- Continue to establish facilitator user fees at a reasonable scale;
- Continue to establish pro se litigant literature fees at a reasonable scale;
- Continue to provide monolingual and bilingual Investigator and Facilitator services based on reasonable caseload and revenue expectations;

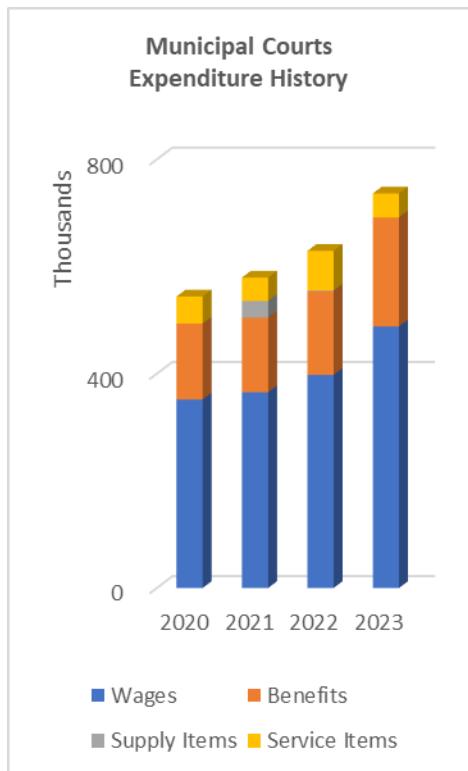
Family Court (continued)

Revenue/Expenditure Comment:

Family Court is supported by user fees and other dedicated funding sources. However, this essential program cannot continue to operate from user fees alone. The Court intends to pursue partnerships and grants to fill the gap, and will be utilizing funding from 3/10th tax funds to expand service needs in Family Court to assist in mitigating congested court dockets and public safety issues.

Facilitator services are available to the public on an appointment basis, but issues such as emergency restraining orders require the facilitator to be immediately available. The Court is experiencing an increasing domestic caseload with pro se litigants who require extensive staffing assistance in processing their cases. The Court has also seen a significant increase in monolingual litigants. In order to continue providing bilingual services to clients, it may be necessary to increase fees to clients.

Municipal Courts



| Expenditures | Actuals 2020 | Actuals 2021 | Budget 2022 | Budget 2023 |
|---------------------|-----------------|-----------------|----------------|----------------|
| Wages | 351,842 | 365,319 | 397,662 | 488,242 |
| Benefits | 141,688 | 139,444 | 156,461 | 203,467 |
| Supply Items | 112 | 30,921 | 1,369 | 0 |
| Service Items | 50,392 | 43,821 | 73,752 | 44,773 |
| Total Expenses | 544,034 | 579,505 | 629,244 | 736,482 |
| Ending Fund Balance | 182,514 | 214,030 | 153,621 | 207,343 |
| Total Budget | 726,548 | 793,535 | 782,865 | 943,825 |

Program Description:

The mission of the Yakima County District Court, including the municipal courts we manage 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.

Pursuant to RCW 3.50.815 and 39.34, District Court provides court services for the following cities:

- City of Grandview - original contracting date was February 2007
- City of Mabton - original contracting date was September 2017
- City of Union Gap – original contracting date was December 2013
- City of Moxee - original contracting date was July 2019
- City of Tieton - original contracting date was April 2020

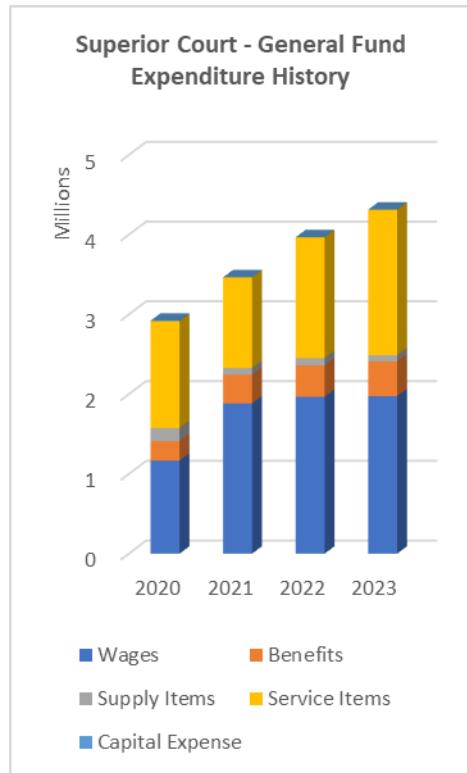
The cities pay a reasonable sum to the County to provide court services. All court proceedings are conducted in the conformity with the Rules of General Application, the Criminal Rules for Courts of Limited Jurisdiction, the Infraction Rules for Courts of Limited Jurisdiction and the local rules of the Yakima County District Court.

All fines and costs are collected and accounted for by the Yakima County District Court personnel in accordance with Chapter 3.62 of the Revised Code of Washington and any other applicable laws and paid to the City along with an accounting thereof monthly. Any uncollectible fines and costs are sent to collections.

Revenue/Expenditure Comment:

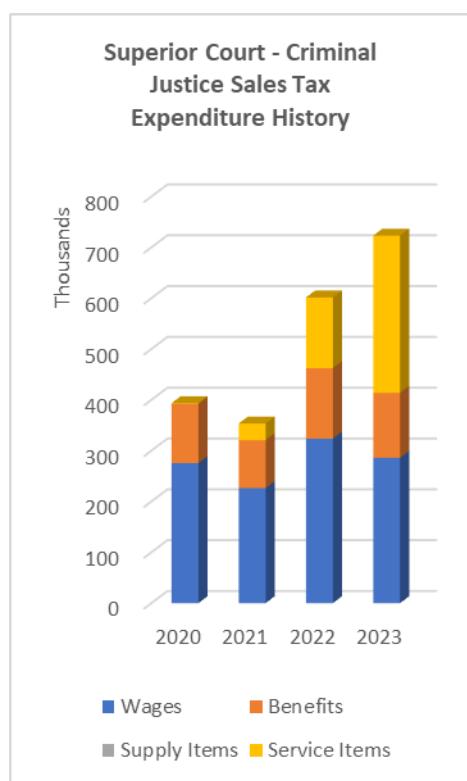
The cities pay an annual amount equal to the percentage of the Yakima County District Court's annual budget based upon a 4-year running average of District Court cases divided into the average number of the city's cases. Future negotiations for contracts will focus on overall cost of providing services, filing projections and case weighting.

Superior Court



| Expenditures - General Fund | Actuals | Actuals | Budget | Budget |
|-----------------------------|------------------|------------------|------------------|------------------|
| | 2020 | 2021 | 2022 | 2023 |
| Wages | 1,167,954 | 1,884,480 | 1,967,458 | 1,976,857 |
| Benefits | 243,465 | 361,025 | 394,200 | 434,234 |
| Supply Items | 164,512 | 81,836 | 91,036 | 77,812 |
| Service Items | 1,340,901 | 1,138,844 | 1,515,829 | 1,826,047 |
| Capital Expense | 4,785 | 0 | 0 | 0 |
| Total Expenses | 2,921,617 | 3,466,185 | 3,968,523 | 4,314,950 |

| Expenditures - Criminal Justice Sales Tax | Actuals | Actuals | Budget | Budget |
|---|----------------|----------------|----------------|----------------|
| | 2020 | 2021 | 2022 | 2023 |
| Wages | 275,575 | 226,249 | 323,651 | 286,093 |
| Benefits | 116,700 | 94,439 | 138,767 | 127,810 |
| Supply Items | 0 | 0 | 0 | 0 |
| Service Items | 1,180 | 32,865 | 139,113 | 309,320 |
| Total Expenses | 393,455 | 353,553 | 601,531 | 723,223 |
| Ending Fund Balance | 94,040 | 170,948 | 0 | 0 |
| Total Budget | 487,495 | 524,501 | 601,531 | 723,223 |



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

Superior Court (continued)

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 and Pretrial Services.

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.

Youth Service Center



Expenditures - General Fund

| Fund | Actuals | Actuals | Budget | Budget |
|----------------|-----------|-----------|-----------|-----------|
| | 2020 | 2021 | 2022 | 2023 |
| Wages | 1,727,759 | 1,812,871 | 1,886,501 | 2,235,989 |
| Benefits | 775,171 | 807,451 | 870,253 | 1,014,054 |
| Supply Items | 68,166 | 97,328 | 106,709 | 98,068 |
| Service Items | 1,311,506 | 1,302,917 | 1,418,015 | 1,721,782 |
| Total Expenses | 3,882,602 | 4,020,567 | 4,281,478 | 5,069,893 |

Expenditures - Criminal Justice Sales Tax

| Fund | Actuals | Actuals | Budget | Budget |
|----------------|---------|---------|-----------|-----------|
| | 2020 | 2021 | 2022 | 2023 |
| Wages | 476,567 | 562,723 | 585,629 | 629,563 |
| Benefits | 247,902 | 275,047 | 301,516 | 318,562 |
| Supply Items | 0 | 220 | 0 | 0 |
| Service Items | 88,606 | 64,939 | 472,198 | 288,990 |
| Total Expenses | 813,075 | 902,929 | 1,359,343 | 1,237,115 |

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.

Youth Service Center (cont.)

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.
- **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

Youth Service Center (cont.)

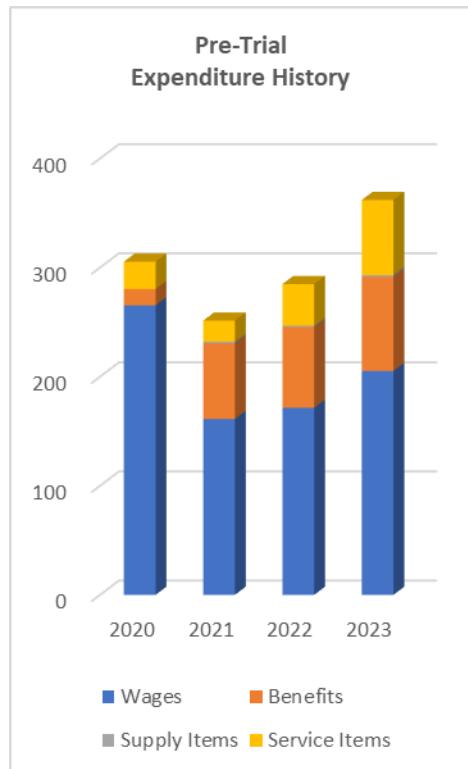
- Truancy Program – An intervention program for truant children.
-
- 3. To provide rehabilitative juvenile detention services for youth who are in danger to community or self. Yakima County Juvenile Court is committed to helping youth involved in Juvenile Court develop into healthy, productive adults.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

Pre-Trial



| Expenditures | Actuals | Actuals | Budget | Budget |
|----------------|----------------|----------------|----------------|----------------|
| | 2020 | 2021 | 2022 | 2023 |
| Wages | 265,319 | 161,159 | 171,501 | 205,220 |
| Benefits | 14,883 | 69,478 | 73,983 | 86,270 |
| Supply Items | (6,039) | 1,398 | 1,250 | 1,600 |
| Service Items | 25,117 | 19,276 | 38,135 | 68,844 |
| Total Expenses | <u>299,280</u> | <u>251,311</u> | <u>284,869</u> | <u>361,934</u> |

Program Description:

Pre-Trial Services is a vital part of the Law and Justice system for Yakima County. It reduces the jail population and in turn saves the County thousands of dollars daily. There are currently over 700 defendants being monitored by Pre-Trial Services.

The mission of Pre-Trial Services is to assist the Court in making custody release decisions by using evidenced based practices to provide timely, accurate risk assessment reports and client monitoring services that support early intervention, personal improvement and the preservation of public safety.

Pre-Trial Services initially was built and sustained by grant funding. Pre-Trial Services became operational on February 1, 2016. To fulfill one of the main purposes of Pre-Trial Services, the Pre-Trial Officers administer a static risk assessment tool called the Public Safety Assessment (PSA). The tool is designed to determine an overall risk score based on the defendant's likelihood of failing to appear in court and/or committing a new offense if released. The PSA score is considered by the Judge when making release decisions for defendants booked into jail on criminal charges. The risk score correlates to a release recommendation that is presented to the Court by Pre-Trial Services.

Ultimately, the release decision is up to the Court after having taken into consideration many factors including but not limited to the risk score from the PSA, recommendations and arguments of counsel, recommendations if any from law enforcement as well as any other relevant information.

A defendant released to Pre-Trial Services, depending on the level of supervision ordered by the court, can be required to report to their Pre-Trial Officer as frequently as one time a week. Moreover, all defendants regardless of supervision level must report for an intake within 24 hours of their release from custody. They all have criminal history checked before each court date. If there are any violations of their conditions of release a report is generated to the Court as well as the prosecutor and public defender. All defendants released to Pre-Trial Services receive automated reminders of upcoming court dates and scheduled appointments with their Pre-Trial Officers. In addition, effective September 16, 2019, all defendants who were screened by Pre-Trial and later posted bail, are also be monitored by Pre-Trial Services.

The staff of Pre-Trial Services consists of one Administrative Supervisor, two full-time Pre-Trial Officers and a full-time Office Technician. The staff on average complete 30-40 PSA's per week.

Pre-Trial (cont.)

On average they manage the addition of 15 new defendants per week. On an average week the staff in Pre-Trial see approximately 75 defendants who present for supervision appointments. An additional 75 defendants per week complete a phone call with their assigned Pretrial Officer.

Major Objectives:

Provide timely, accurate risk assessment reports and client monitoring services that support early intervention, personal improvement and the preservation of public safety. Assuring dignified and fair treatment to all participants while promoting respect for the justice system and maintaining the independence of the judiciary.

Revenue/Expenditure Comment:

Pretrial Services is supported by a dedicated funding source. However, this essential program cannot continue to operate from dedicated funds alone. The Court intends to pursue partnerships and grants to fill the gap in order to sustain current service needs.

Non-Departmental

| Expenditures | Actuals | Actuals | Budget | Budget |
|----------------------------|----------------|----------------|----------------|----------------|
| | 2020 | 2021 | 2022 | 2023 |
| Pre-Trial | 150,000 | 150,000 | 150,000 | 215,000 |
| District Court Probation | 0 | 0 | 0 | 80,000 |
| District Court Surety Bond | 0 | 0 | 0 | 455 |
| Total Expenses | <u>150,000</u> | <u>150,000</u> | <u>150,000</u> | <u>295,455</u> |

Program Description:

This fund was established as a distribution point to fund activities that do not relate to a “department specific” operation. Expenditures from this program benefit the County as a whole and do not benefit any one particular department. In the Justice Priority this includes support of the Pre-Trial program.

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