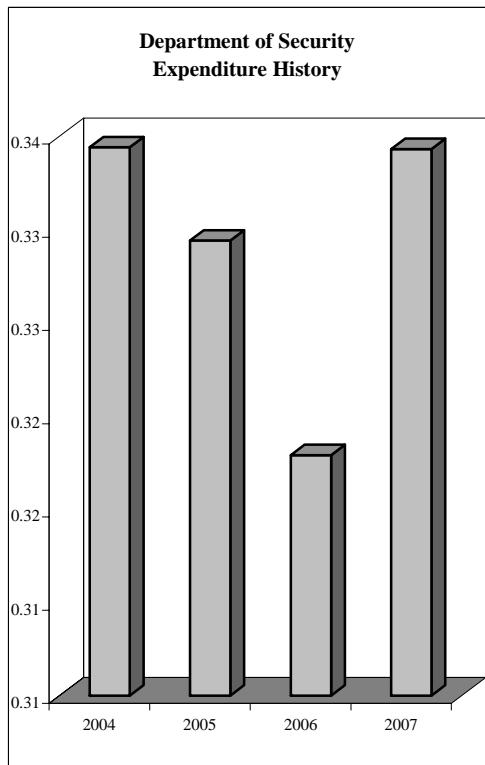


Department of Security



Expenditures	2004 Actual	2005 Actual	2006 Budget	2007 Budget
Salaries & Wages	216,739	212,474	203,318	212,939
Personnel Benefits	86,093	87,020	88,215	100,103
Supplies	3,940	2,977	3,600	3,600
Other Services & Charges	27,635	26,929	22,763	17,668
Total	<u>334,407</u>	<u>329,400</u>	<u>317,896</u>	<u>334,310</u>
Staffing / FTE	7.00	7.00	6.00	6.00

Program Description:

The Yakima County Department of Security is a public safety agency established in 1995 by the Board of County Commissioners upon recommendation by the County Courthouse Security Task Force. The mission of the Department of Security is to provide a professional government protection program for county employees and citizens. Specific attention is directed to the facilities and county government operations that involve criminal and civil justice processes.

Major Objectives:

1. Continue to provide adequate security services during working hours at these locations:
Courthouse; Juvenile Justice Center; Department of Corrections Courtrooms; Secured Civil Courtrooms and Probation Facility.
2. Implement three new less-than-lethal (Tazer) to use of force options.
3. Conduct a minimum of 20 hours of specialized training per officer in the area of professional security and public safety.
4. Conduct a minimum of three firearm qualifications for all commissioned staff.
5. Conduct regular courthouse alarm system performance reviews:
 - Audit all devices for #location.
 - Audit report (annunciation).
 - What changes and why.

Issues: The following issues will be addressed during the 2004 fiscal year. Some issues are carried over from previous year for completion or continuation. A notation COI (carry over issue) indicates this status.

- Renovate 2nd floor office next to alarm control to detention space.
- Alarm audit (COI)

Revenue/Expenditure Comment:

This department is funded primarily by restitution and detention fee collections.

2007 Final Budget
Revenue
As of November 30, 2006

	2004	2005	2006	2006	2007
	Actual	Actual	Current	Budget	Budget
Department of Security					
REVENUES					
1 30034210009	Law Enforcement-Other		44		
1 30034236003	Detention-Incarceration Fees	37,165	42,779	35,912	40,800
1 30036990001	Other Misc Revenue	1,795			
Sub 300	Department of Security	38,959	42,822	35,912	40,800
					40,800

**2007 Final Budget
Expenditures
As of November 30, 2006**

		2004	2005	2006	2006	2007
		Actual	Actual	Current	Budget	Budget
Department of Security						
Salaries						
1 3011001	Salaries & Wages	205,286	209,621	197,931	198,318	207,939
1 3011002	Salaries-Overtime	10,447	4,561	2,155	5,000	5,000
1 3011003	Salaries-Extra Help	34				
1 3011010	Accrued Annual Leave	203-	593-	941-		
1 3011011	Accrued Comp Time	1,176	1,115-	692-		
Obj 001	Salaries	216,739	212,474	198,453	203,318	212,939
Personnel Benefits						
1 3012002	Benefits-Direct	87,740	86,856	86,235	85,515	97,403
1 3012004	Benefits-Bank Accruals	2,147-	1,182-	474-		
1 3012007	Benefits-Other Non Sal Comp	499	214		1,000	1,000
1 3012009	Benefits-Cleaning		621	284	400	400
1 3012014	Benefits-Uniforms/Contracts		658	1,101	1,000	1,000
1 3012015	Benefits-Uniforms Non Contra		147-	734	300	300
Obj 002	Personnel Benefits	86,093	87,020	87,879	88,215	100,103
Supplies						
1 3013101	Office & Operating Supplies	1,179	1,636	369	1,200	1,200
1 3013104	Printing	31	113		200	200
1 3013117	Ammunition		801			
1 3013199	Misc Supplies		168	950	300	300
1 3013201	Fuel Consumed	268	259		400	400
1 3013501	Small Tools & Minor Equipmen	2,462			1,500	1,500
Obj 003	Supplies	3,940	2,977	1,319	3,600	3,600
Other Services - Charges						
1 3014101	Professional Services			8,146	100	100
1 3014191	Prof Serv-Purchasing Serv	689	779	225	225	37
1 3014192	Prof Serv-Info Serv	9,843	9,835	11,720	11,720	8,156
1 3014201	Communication-Telephone	458	329	264	500	500
1 3014202	Communication-Postage			2	25	25
1 3014305	Travel-Training				700	700
1 3014401	Advertising			18		
1 3014590	Rent-Facil Maint	5,357	5,357	5,357	5,357	5,357
1 3014690	Liability Insurance	1,863	2,048	2,693	2,693	1,350
1 3014801	Repairs & Maintenance	8,374	7,989	44	693	500
1 3014806	Vehicle Repair & Maintenance		739	839	500	500
1 3014901	Miscellaneous	1,051	150-		250	443
1 3014999	Miscellaneous			116		
Obj 004	Other Services - Charges	27,635	26,929	29,422	22,763	17,668
Sub 300	Department of Security	334,407	329,400	317,073	317,896	334,310