



## Department of Corrections

Expenditures	2003 Actual	2004 Actual	2005 Budget	2006 Budget
Salaries & Wages	7,876,736	8,120,107	9,507,387	9,362,380
Personnel Benefits	2,623,475	2,795,468	3,902,085	3,872,287
Supplies	1,521,660	1,706,988	1,753,964	1,728,978
Other Services & Charges	4,880,468	5,542,515	5,622,349	5,840,323
<b>Total</b>	<b>16,902,339</b>	<b>18,165,078</b>	<b>20,785,785</b>	<b>20,803,966</b>
<b>Staffing / FTE</b>	<b>189.00</b>	<b>201.00</b>	<b>220.00</b>	<b>224.00</b>

[Revenues](#)  
[Expenditures](#)

### Program Description:

The services of the Yakima County Department of Corrections are dedicated to public safety and community wellness. Services are accomplished by the safe, secure, and productive management of pre-trial and convicted persons placed in to our custody. Services and practices are delivered and performed in accordance with contemporary, ethical, and professional correctional standards and constitutional requirements.

### Major Objectives:

Major objectives are carefully selected after thoughtful consideration and critical discussion of various organizational issues and concerns. Organizational priorities are established in the form of major objectives and/or initiatives. Objectives and initiatives are articulated following a review of (1) progress and performance of previous year objectives, (2) the Yakima County Criminal Justice Plan, (3) fiscal and corrections population projections, (4) organizational self evaluation, and (5) the mission of the department and the county.

1. Construction of the Yakima Valley Justice Center (continuation)
2. Security Audit (continuation)
3. Evaluate/Implement ITR (continuation)
4. Video Visitation (continuation)
5. Computer Software Evaluation – Spillman/MTI (continuation)
6. Emergency Preparation Plan (continuation)
7. Implement Pharmacy Services (continuation)
8. Review PTS, HD, WED for cost effectiveness (continuation)
9. Review Restitution, JI functions for program & cost effectiveness (continuation)
10. Security Enhancement (continuation)

### Revenue/Expenditure Comment:

Revenue sources and collection rates are largely dictated by the number of beds available to meet demand from local and other jurisdictions, and by offenders' ability to compensate the county of services used. Additionally, contract bed rentals have seemingly become relatively stable and reliable sources of revenue over that past six years. It is the department's overall fiscal goal to balance revenues with expenses without jeopardizing community and facility safety and wellness.