

Yakima County, Washington

2008 Final Budget

Michael D. Leita, Commissioner, District #1
Ronald F. Gamache, Commissioner, District #2
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YAKIMA COUNTY, WASHINGTON

2008 ANNUAL BUDGET

TABLE OF CONTENTS

Table of Contents	i
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INTRODUCTORY SECTION

Commissioners Budget Letter	vii
Pay Plans	

Elective Positions	ix
Master Pay Plan	x

GENERAL FUND

Revenue Summary	1
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Revenue and Expenditure by Department

General Government Services

Department of Assessment	6
Auditor	9
Elections	12
Commissioners	15
Non-Departmental	18
Human Resources	23
Treasurer	26

Public Safety

Coroner	29
Sheriff	32
Department of Security	45

Justice Services

Assigned Counsel	48
Attorney	58
Clerk	66
Consolidated Juvenile Services	70
District Court	85
Superior Court	91
Youth Service Center	97

Community Development

WSU Extension	107
Horticulturist	111
Planning	114
Geographic Information Service	122

YAKIMA COUNTY, WASHINGTON
2008 ANNUAL BUDGET
TABLE OF CONTENTS

SPECIAL REVENUE FUNDS

Revenue and Expenditure by Fund

District Court Probation	129
Narcotics Investigation.....	133
Special Operations	137
District Court Dispute Resolution Center.....	144
Family Court	147
Department of Corrections	151
Corrections Medical Services	186
Noxious Weed.....	189
Criminal Justice Sales Tax	193
Parks and Recreation.....	213
County Road	217
Toppenish Simcoe West Railroad.....	244
Flood Control Zone District.....	248
Record Services	256
Motel/Hotel Tax.....	259
WSU Extension.....	262
Financial Services.....	268
Emergency Medical Services	274
911	278
Veterans Relief	281
Community Services	285
Aging and Long-Term Care	293
Assessment and Referrals.....	298
Yakima County Food Services.....	304
Treasurer's Revolving.....	308
Grant Management.....	312
Treasurer's Investment Pool	315
Support Investment in Economic Development.....	318
Community Development Programs	321
Community Housing	324
PILT Title III	328

DEBT SERVICES FUNDS

Revenue and Expenditure by Fund

1997 GO Bond Redemption.....	334
1998 GO Bond Redemption.....	336
1999 GO Bond Redemption.....	338
2001 GO Bond Redemption.....	340
2001B GO Bond Redemption	342
2002 GO Bond Redemption.....	344
CRID #4 Bond Redemption.....	346
CRID #5 Bond Redemption	348
RID #99	350

YAKIMA COUNTY, WASHINGTON

2008 ANNUAL BUDGET

TABLE OF CONTENTS

CAPITAL PROJECTS FUNDS

Revenue and Expenditure by Fund

Community Development Grants	356
Fairgrounds Capital Projects	359
General Capital Projects	361
Public Works Capital Projects	363
Ascend Royalties Capital Projects	366
Real Estate Excise Capital Projects.....	368

ENTERPRISE FUNDS

Revenue and Expenditure by Fund

Solid Waste	373
Utilities	384
Buena Water	385
Gibson Water System	388
Utility Review.....	390
Buena Sewer	392
Star Crest Water System	395
Terrace Heights Water.....	397
Gala Estates	400
Wysacre Water System.....	403
Meadowbrook Water System.....	405
Wendt Road Water System.....	407
Kodiak Water.....	409
Fairway Estates Water	411
Mountain Shadows	413
Huntzinger Water.....	415
Heysman Water.....	417
Crewport Water	419
Ray Symmonds Water System.....	422
Stein Water System.....	425
North Bon Air Water System.....	427
Nagler Water System	429
Buchanan Water.....	431
Beckonridge Water	433
Speyers Water	435
Building & Fire Safety	437

INTERNAL SERVICE FUNDS

Revenue and Expenditure by Fund

Technology Services	445
Purchasing.....	455
Printing	459
Unemployment Compensation Trust.....	463
Employee Flexible Spending	466
Employee Benefit	469
Worker's Compensation.....	472

YAKIMA COUNTY, WASHINGTON
2008 ANNUAL BUDGET
TABLE OF CONTENTS

INTERNAL SERVICE FUNDS (cont.)

Revenue and Expenditure by Fund

LEOFF Benefit.....	476
Liability Insurance	479
Facilities Services	483
Equipment Rental and Revolving.....	496

AGENCY FUNDS

Revenue and Expenditure by Fund

Emergency Management Services.....	511
Law Library.....	515
Conference of Governments.....	518
Fire Districts.....	521
Naches Park and Recreation.....	607

**To: The Citizens of Yakima County
Elected Officials and Department Directors**

-2008 Budget Message-

Overview

The full document constitutes the formal 2008 Budget for Yakima County. The General Fund of Yakima County supports day to day operations of core County services – providing funding for law and justice, tax assessment and collection, elections, accounting, human resources, parks, planning and others. Some of these services, the public sees directly (law enforcement, parks, courts) while other functions serve the taxpayers indirectly (accounting, tax assessment and collection, human resources). Many services are required or mandated by the state or federal governments (Stormwater, Growth Management, Law and Justice); often there is little or no funding provided to meet these mandates.

Over the past decade, the County has struggled to meet growing demands with existing revenues. Increases in labor costs and other costs such as supplies and fuel, particularly in the law and justice areas, have strained our ability to meet greater service demands from an increasing population. Currently, 79% of the general revenues received by Yakima County are spent on public safety and law and justice.

On-going Budget Strategy

The critical budgeting questions we hold ourselves accountable to are:

- What are the ***community needs*** expected from government and defined by our constituents?
- What are the ***priorities*** for County expenditures which will achieve those community needs?
- What are the ***functions*** (strategies and activities) we can implement and/or strengthen to most effectively achieve these priorities?
- What are the key budget ***policies*** necessary to effectively govern defined functions?

County government formulates their leadership understandings of ***community needs*** through daily business activities and assessments, community hearings, and other interactions with our community. A preliminary budget is formed based upon those defined needs. The budget process embraces those needs by bringing together all elected officials to collectively embrace funding priorities.

Yakima County Commissioners have identified seven community ***priorities*** for County government: public safety, law and justice, economic development, quality of life, public services, governmental services, and health and human services. Major community-needed services are granted, mandated, or requested by Federal/State and/or Community. These community priorities can be partnerships or solely provided services by County government where the greatest efficiencies or effectiveness can be gained. These priorities go through an on-going review implemented through the ***resource allocation*** (see ***policy***) process.

The county priorities are financially implemented through defined ***functions*** to strategically meet community needs and are broken down into Major and Minor functions:

1. **Major Function:** A subset of County priorities that is distinguished by essential and specialized ***strategies*** necessary to achieve a County priority. To be a major function it must meet the following criteria:

- The community cannot effectively or efficiently provide this function without County government participation.
- County government must have adequate operational resources (financial/physical/human) to provide this major function.
- This function must clearly meet distinct needs of a community priority.

2. **Minor Function:** A group of related activities that fulfill major functions. To be a minor function it must meet the following criteria:

- Minor functions are distinct components of a major function necessary to be fulfilled.
- A minor function requires operating resources such as financial, physical or human resources to complete a major function.

The following policies have been adopted by the Board of County Commissioners to govern the defined functions:

1. **Reserve Policy** (2006) – This policy defines reserve objectives, three classifications of reserves (restricted, designated and available) that make up total reserves, reserve levels and the process for replenishing of total reserves.
2. **Flex Costs Policy** (2006) – This policy defines a flex cost as line item budget costs volatile in nature and difficult to anticipate and/or predict within any year to year line item budget projection. This policy gives the Board of County Commissioners the ability to authorize what would be identified as a flex cost, reserve levels for flex costs and the annual process to fund flex costs.
3. **Expenditure (Contingency) Policy** (2007) – This policy encourages elected officials and managers to budget and spend prudently. It is intended to allow departments to fully utilize their annual budgets as well as provide accountability within defined cost categories.
4. **Resource Allocation Policy** (2007) – This policy provides for the Board to annually allocate resources to the funding priorities set by the Board.

Yakima County elected officials and department heads are committed to providing the best possible service to the public. We will continue to explore ways of providing more information and encouraging public involvement in our decision making as we enter a new era of providing basic local service. We will continue to work with state and federal officials to encourage them to adequately fund mandated services. Finally, we will continue to pursue new revenue sources and generate new cost efficiencies to fund services our taxpayers need. We invite you to join us in this process.

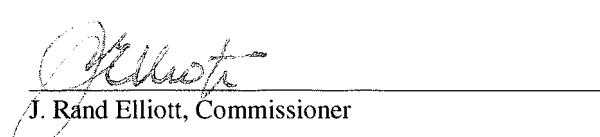
The Board of Yakima County Commissioners



Michael D. Leita, Chair



Ronald F. Gamache, Commissioner



J. Rand Elliott, Commissioner

**YAKIMA COUNTY
ELECTIVE POSITION PAY PLAN
EFFECTIVE JANUARY 1, 2008**

POSITION	MONTHLY SALARY
Assessor	6,443.00
Auditor	6,443.00
Clerk	6,443.00
Commissioners	5,641.00
Coroner	5,905.00
District Court Judges	11,186.00
Prosecuting Attorney	11,748.25
Sheriff	7,471.00
Superior Court Judges *	11,748.25
Treasurer	6,443.00

**Half of salary paid by Yakima County, half by State of Washington*

YAKIMA COUNTY MASTER PAY PLAN

Monthly Salary
Effective January 1, 2008

Range Number	Classification	7.50		8.00	
		Hour	Day	Hour	Day
A-0-1	County Worker	1,381.00	-	1,802.00	1,473.00 - 1,922.00
A-1-1	Food Services Worker, Office	1,715.00	-	2,238.00	1,830.00 - 2,387.00
	Maintenance Worker*			2,009.00	- 2,621.00
A-1-2	Office Technician	1,858.00	-	2,424.00	1,982.00 - 2,585.00
A-1-3	Cadastral Technician, Financial Technician, Maintenance Technician Court Reporter*	2,001.00	-	2,611.00	2,134.00 - 2,785.00
				3,286.00	- 4,286.00
B-2-1	Financial Specialist, Food Services Coordinator, Maintenance Specialist, Office Specialist, Offset Duplicator Operator GIS Technician*	2,122.00	-	2,851.00	2,263.00 - 3,041.00
B-2-2	Detention Officer, Engineering Technician, Law Enforcement Dispatcher, Office Coordinator, Program Specialist	2,302.00	-	3,094.00	2,455.00 - 3,300.00
B-2-3	Appraiser, Certified Court Interpreter, Computer Support Technician, Facilities Maintenance Technician, Mechanic, Program Representative, Road Maintenance Technician, Security Officer	2,482.00	-	3,336.00	2,648.00 - 3,559.00
B-2-4 /	Building Inspector, Case Manager, Commercial Appraiser, Detention	2,709.00	-	3,640.00	2,889.00 - 3,883.00
B-3-1	Supervisor, Engineering Technical Specialist, Heavy Equipment Operator, Office Supervisor, Security Supervisor, Utility Maintenance Technician, Facilities Maintenance				
B-2-5 /	Law Enforcement Dispatch Supervisor, Office Supervisor, Lead	2,979.00	-	4,004.00	3,178.00 - 4,271.00
B-3-2	Appraiser, Lead Road Maintenance, Maintenance Supervisor, Paralegal, Plans Examiner, Senior Engineering Technician, System Support Specialist				

*Market Premium

YAKIMA COUNTY MASTER PAY PLAN
Monthly Salary
Effective January 1, 2008

Range Number	Classification	7.50 Hour Day	8.00 Hour Day
C-4-1	Accountant, Community Programs Nurse, Engineer, Investigator, Planner, Probation Officer, Program Coordinator, System Programer	3,112.00 - 4,437.00	3,319.00 - 4,733.00
C-4-2	Program Analyst, Senior Accountant, Senior Planner, Senior Program Coordinator		3,506.00 - 4,999.00
C-4-3	Attorney, Natural Resource Specialist, Road Maintenance Supervisor, Project Planner, Technology Administrator, Senior Program Analyst	3,462.00 - 4,936.00	3,693.00 - 5,265.00
C-4-4	Administrative Supervisor, Project / Engineer, Senior Project Planner,		3,929.00 - 5,598.00
C-5-1	Senior Technology Administrator		
C-4-5	Senior Engineer, Manager, Senior / Attorney (Zone 1 and 2)		4,335.00 - 6,366.00
C-5-2			
D-6-1	Senior Manager		4,466.00 - 6,559.00
D-6-2	Appointed Assistant, Senior Manager		4,768.00 - 7,002.00
D-6-3	Senior Manager		5,063.00 - 7,435.00
D-6-4	Senior Manager		5,376.00 - 7,895.00
E-8-1	Undersheriff (Unclassified), Director, Senior Attorney (Zone 3 and 4)		5,730.00 - 8,415.00
E-8-2	Senior Director		6,103.00 - 8,963.00
E-9	Senior Director		6,473.00 - 9,506.00

Department	Classification	8.00 Hour Day
Corrections	Corrections Officer	2,820.00 - 3,870.00
	Corrections Corporal	3,550.00 - 4,063.00
	Corrections Sergeant	4,231.00 - 4,903.00
	Manager	5,106.00 - 6,414.00
	Deputy Sheriff	3,312.00 - 4,613.00
Sheriff	Deputy Sergeant	5,136.00 - 5,390.00
	Lieutenant	6,517.00
	Chief	7,168.00

*Market Premium

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