

Assigned Counsel

Expenditures	2006 Actual	2007 Actual	2008 Budget	2009 Budget
Salaries & Wages	1,292,390	1,389,304	1,453,054	1,434,425
Personnel Benefits	298,457	355,837	419,655	443,236
Supplies	46,054	40,682	50,841	42,250
Other Services & Charges	1,097,111	1,099,578	1,173,056	1,205,734
Total	2,734,012	2,885,401	3,096,606	3,125,645

Staffing / FTE	26.00	26.00	26.00	24.00
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Program Description:

The Department of Assigned Counsel provides 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, 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:

General: In 2009 the Department will receive \$259,281 in special State funds for program improvements. This will be used in continuation of improvements started in 2007-08 and includes addition of one (1) FTE attorney in Juvenile Court and one (1) FTE attorney in District Court to reduce caseloads and contract improvements designed to allow more full time commitment to assigned caseloads.

The special state funding requires adoption by ordinance of local standards for providing indigent defense, which was accomplished in 2008 by Yakima County Ordinance #10-2007 which contains comprehensive standards to guide Yakima County officials in providing indigent defense services. These standards are similar to State standards approved by the Washington State Bar Association. The ordinance recognizes that actual caseloads exceed the adopted caseload standards by approximately 20% and further funding is expected from the State to assist in meeting the adopted standards.

The Department has difficulty retaining and recruiting contract attorneys for cases. This is partially due to the high caseloads and partially due the Department's inability to maintain pace with the market for attorney services in this area. Starting in 2007 the Department has adjusted contract compensation to be comparable to an Attorney C43 in the county pay plan, plus a business overhead allowance. Funding was the result of transfer of operational costs to the Department's .3% budget.

The general financial condition of the county has resulted in a baseline current expense budget that has not been adequate for years. Operating costs have increased during this time. However, the Department's planned resource allocation remains fixed. In 2009 it that area of operations. However, Adult Felony caseload capacity was reduced by 300+ felony cases annually.

Assigned Counsel (Cont.)

It is still anticipated that the Washington State Supreme Court will adopt a new rule mandating an arraignment defender for all arraignments, which is not a service now provided. This will have a significant impact on both Department and court operations, which will require significant planning and adjustment.

Adult Felony: Adult felony operations remain at high levels. Case filings leveled off in 2007 after six (6) years of unabated growth to historical highs and it appears that this leveling is continuing in 2008 and therefore is projected for 2009. Due to budget limitations it was necessary to reduce the Department's capacity for adult felony cases by 300+ in 2009. If caseload filings do not remain level then we will be unable to service the additional caseload.

Severe operational pressure and congestion still exist in this area. Factors adversely impact the ability of counsel to provide the required level of quality representation. Many have been detailed in prior budget reports. The most problematic include: (1) An accumulation of new sentencing laws and crimes over the past decade continues to be felt. Cases are more difficult, complex, have greater severity and make client communication and case resolution much more difficult; (2) New indeterminate sentencing for most all sex offenses, which essentially makes them life sentences. These cases are treated appropriately and require more time and attention from prosecutor, defense, and courts for this case type, including increased trials; and (3) an outdated and inadequate court docketing system for criminal cases.

In 2008 the Department participated in a special work group of the Yakima County Bar Association's Bench-Bar Liaison Committee, along with judges, prosecutors, court administrators, and members of the local bar, to design improvements to the criminal docketing system in Superior Court. These improvements include adding a second criminal presiding docket and greater structure and access in docketing. These changes are expected to be adopted and implemented in late 2008 or early 2009.

District Court: District Court case filings appear to be leveling off in 2008 after a steep twenty-two percent (22%) increase from 2005-2007. This is the equivalent of more than one (1) FTE attorney during that time.

Caseloads in District Court have consistently been heavy and problematic for years. State and national caseload standards in this case type are 300 cases per year for a full time and fully supported staff attorney. However, both staff and contract attorneys in our District Court have caseloads of up to 500 cases per year. In 2007 the Department received State funds through the Office of Public Defense for program improvements. These funds will be used to improve caseloads to a newly adopted local standard of 400 cases per year per attorney. An additional staff attorney will be funded. Contract attorney caseloads will be reduced and compensation adjusted to reflect the county pay plan, plus business overhead. These improvements should reduce both staff and contract attorney caseloads to approximately 400/year, a significant improvement.

Resources and improvements in this area of operations were preserved by use of special state funds and the transfer of one attorney to the Department's 3/10th budget. The Lower Valley court in Grandview continues to operate as an out of custody court. For this reason its dockets tend to be less used than the dockets in Yakima, which shifts significant caseload to the Yakima dockets and creates heavier volume on those Yakima dockets. Resource allocation has been somewhat difficult to manage for this reason. The Department will continue to work with the court in this regard.

Juvenile Offender: Offender caseload has remained relatively stable. However, Juvenile court staff and contract attorney caseloads have exceeded State and professional standards for years. State and national standards for attorneys in this case type are 250 cases per attorney. Existing caseloads in our Juvenile Court are over 350/year. In 2008 OPD improvement funds are being used to add an additional contract attorney, which should bring caseloads to near standard. In addition these funds are being used to adjust contract compensation to reflect compensation comparable to the county salary schedule for attorneys, plus business overhead. These improvements were maintained in the 2009 budget.

Assigned Counsel (Cont.)

Juvenile 'Becca': State funds are provided to help offset for the expense of operations in this area but do not fully cover them fully. It has become apparent, under current circumstances and budget limitations, that two (2) FTE contract attorneys with at least two years experience are needed to cover these dockets as required by the court. However, the Department is only allocated state funds for slightly more than one (1) attorney FTE. Up to this time the Department has subsidized this effort by using other local county funds and attorneys assigned to other case types to cover these dockets. However, we can no longer continue to subsidize this docket with our staff or contract attorneys who are also working in any other areas, including juvenile offender and dependency. Additional funding is sought for the second position. If not funded, excess cases will be declined and referred to the court.

Juvenile Dependency: In late 2005 Yakima County was selected by the State Office of Public Defense to be one of five (5) counties to receive State funding for parent representation in dependency cases. The Department participates in this effort by contracting for a significant portion of dependency caseload. In addition, the Department also serves as the case screening and assignment agency for the court for these cases.

In 2007 the Department participated with other justice agencies to open a pilot dependency drug court in 2007 to address one of the main reasons for family interventions and to assist in family reconciliations. This operation appears successful and will hopefully be continued and expanded.

State funding does not cover representation of children in dependency cases and the county remains responsible for representation of children in such cases.

Civil: Yakima County is a regional center for long-term outpatient residential homes for mental health programs, which generates a civil commitment caseload and docket. In 2005 the Department was notified that the Yakima County Department of Community Services would no longer be providing funds for this docket, which continues to adversely impact the Department's current expense budget. In 2006 the local Evaluation and Treatment facility began to accept patients from outside of Yakima County's service area, which has put severe stress on docket size and caseloads. The Department is continuing to discuss these impacts with the affected agencies. Service will be maintained so long as funding is available.

The Department represents persons cited for punitive or coercive contempt of court in civil actions, predominantly in child support matters. This is a relatively small part of the Department's overall operations and has been combined with the civil commitment staff position with resulting operational improvement.

Only a few sexually violent predator civil commitments have been filed in Yakima County.

The Department will work with the State Office of Public Defense and the Juvenile Court to implement State standards using special supplemental funds provided by the State during the 2005-2006 state biennium.

REVENUE COMMENTS:

This program is financed by the general fund as part of the criminal justice system.

This program provides mandated legal defense services to indigent persons and does not generate revenue. 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 State funding for some operations. State funds pay for some of the costs involved in the representation in "Becca" cases in Juvenile Court. Beginning in 2005 State funding pays for parent representation in child dependency and termination of parental rights in Juvenile Court. Beginning in 2007 the Department also began to receive State funds for program improvements in criminal cases. The County receives partial reimbursement from the State for representation in civil commitment for sexually violent predator petitions and death penalty cases.

2009 Final Budget
Revenue
As of November 30, 2008

		2006 Actual	2007 Actual	2008 Current	2008 Budget	2009 Budget
Assigned Counsel						
REVENUES						
1 40033404612	DSHS-Becca Bill	104,350	107,568	49,900	99,700	99,700
1 40033815002	State OPD - Contract Service	213,446	158,331	180,000	179,996	180,000
1 40033815004	State OPD - Idigent Defense		63,332		280,135	302,720
1 40035723001	Sup Crt-Public Defense Costs	75,191	75,469	65,309	76,000	74,000
1 40035733001	Dist Crt-Public Defense Cost	54,286	58,831	59,182	59,000	68,000
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Sub 400	Assigned Counsel	447,274	463,532	354,391	694,831	724,420

**2009 Final Budget
Expenditures
As of November 30, 2008**

		2006 Actual	2007 Actual	2008 Current	2008 Budget	2009 Budget
Assigned Counsel						
General Indigent Defense						
Salaries						
1 4011001	Salaries & Wages	12,495	10,925	10,857	12,925	2,965
1 4011010	Accrued Annual Leave	4,593	3,804			
Obj 001	Salaries	17,088	14,729	10,857	12,925	2,965
Personnel Benefits						
1 4012002	Benefits-Direct	3,226	3,039	3,186	4,315	8,081
Obj 002	Personnel Benefits	3,226	3,039	3,186	4,315	8,081
Supplies						
1 4013101	Office & Operating Supplies		26	10		
Obj 003	Supplies		26	10		
Other Services - Charges						
1 4014108	Prof Serv-Court Reporters		14			
1 4014156	Panel Attorneys	3,265	3,243	828	2,500	2,500
1 4014191	Prof Serv-Purchasing Serv	1,410	12	28	30	6
1 4014192	Prof Serv-Info Services	60,387	583	905	987	209
1 4014202	Communication-Postage	48	34	62		
1 4014501	Operating Rentals & Leases	732	732	732	1,022	201
1 4014590	Rent-Facil Maint	12,730	22	73	80	15
1 4014690	Insurance-Interfund	10,373	51	72	79	27
Obj 004	Other Services - Charges	88,945	4,691	2,700	4,698	2,958
Adult Felony						
Salaries						
1 4021001	Salaries & Wages	686,999	750,516	604,807	721,781	765,303
1 4021002	Salaries-Overtime	714	598	386	2,500	2,500
1 4021011	Accrued Comp time			170		
Obj 001	Salaries	687,713	751,114	605,363	724,281	767,803
Personnel Benefits						
1 4022002	Benefits-Direct	150,627	185,080	162,087	197,756	216,890
Obj 002	Personnel Benefits	150,627	185,080	162,087	197,756	216,890
Supplies						
1 4023101	Office & Operating Supplies	18,242	18,206	21,579	22,500	24,000
1 4023102	Library	11,285	13,050	12,953	12,000	14,000
1 4023501	Small Tools & Minor Equipmen	9,264	3,516	7,127	3,000	3,000
1 4023502	Computer Software		347		1,250	1,250

**2009 Final Budget
Expenditures
As of November 30, 2008**

		2006 Actual	2007 Actual	2008 Current	2008 Budget	2009 Budget
Assigned Counsel						
Adult Felony						
Supplies						
1 4023590	Small Attrac-Tracked Invento	7,239	4,365	2,131	.	
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Obj 003	Supplies	46,031	39,485	43,790	38,750	42,250
Other Services - Charges						
1 4024101	Professional Services	3,915	3,336	2,812	3,000	3,500
1 4024108	Prof Serv-Court Reporters	5,019	8,583	7,074	7,500	10,500
1 4024111	Prof Serv-Interpreter	17,959	17,070	9,181	32,000	16,000
1 4024112	Prof Serv-Investigators	14,095	17,383	26,335	20,000	24,000
1 4024147	Contract Defend-Basic	251,000	224,938	248,813	249,300	202,500
1 4024148	Contract Defend-Special Case	58,458	43,343		1	1
1 4024149	Contract Defend-Excess Case	1,700	1,064		1	1
1 4024150	Contract Defend-Sent Violati	12,000	12,000	11,458	14,400	14,400
1 4024156	Panel Attorney	41,953	36,711		1	1
1 4024157	Panel Attorney-Homicide	36,959	10,504		1	1
1 4024158	Panel Attorney-Sent Violatio				1	1
1 4024160	Panel Attorney-Appeal		959			
1 4024191	Prof Serv-Purchasing Serv		716	1,117	1,218	1,188
1 4024192	Prof Serv-Info Services		35,841	36,935	40,293	40,127
1 4024201	Communication-Telephone	3,278	3,267	792	3,500	3,500
1 4024202	Communication-Postage	2,576	2,875	2,681	2,750	2,750
1 4024301	Travel	18,146	20,959	18,146	18,000	18,000
1 4024401	Advertising	298	1,249	571	500	500
1 4024501	Operating Rentals & Leases	48,968	48,511	47,867	47,240	44,065
1 4024590	Rent-Facil Maint		1,325	2,995	3,267	2,933
1 4024601	Insurance		100	50	250	250
1 4024690	Insurance-Interfund		3,116	2,972	3,242	5,168
1 4024801	Repairs & Maintenance	372	315	484	1,000	1,000
1 4024901	Miscellaneous	14,775	14,912	15,363	20,500	20,500
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Obj 004	Other Services - Charges	531,471	509,076	435,644	467,965	410,886
Adult Misdemeanor						
Salaries						
1 4031001	Salaries & Benefits	227,297	225,022	237,763	307,019	281,136
1 4031002	Salaries-Overtime	1,218	1,031	559		
1 4031003	Salaries-Extra Help		2,090	8,228		
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Obj 001	Salaries	228,515	228,143	246,550	307,019	281,136
Personnel Benefits						
1 4032002	Benefits-Direct	58,188	63,816	70,935	95,681	96,397
1 4032004	Benefits-Bank Accruals			402-		
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Obj 002	Personnel Benefits	58,188	63,816	70,533	95,681	96,397

**2009 Final Budget
Expenditures
As of November 30, 2008**

		2006 Actual	2007 Actual	2008 Current	2008 Budget	2009 Budget
Assigned Counsel						
Adult Misdemeanor						
Supplies						
1 4033501	Small Tools & Minor Equipmen		443	210	12,091	

Obj 003	Supplies		443	210	12,091	
Other Services - Charges						
1 4034108	Prof Ser-Court Reporters	73	588	711		
1 4034111	Prof Ser-Interpreters	8,340	14,893	10,117		
1 4034112	Prof Ser-Investigations	424	385			
1 4034147	Contract Defend-Basic	211,200	191,750	230,583	252,000	298,991
1 4034148	Contract Defend-Special Case	2,400	1,920		1	1
1 4034149	Contract Defend-Excess Case	1,320	12,390		1	1
1 4034156	Panel Attorney	1,852	1,617		1	1
1 4034160	Panel Attorney-Appeal	639	4,421	6,653	8,361	12,092
1 4034191	Prof Serv-Purchasing		306	588	641	738
1 4034192	Prof Serv-Tech Services		15,298	19,448	21,216	24,948
1 4034401	Advertising	332				
1 4034501	Operating Rental & Leases	22,041	23,896	24,793	24,584	26,934
1 4034590	Rent-Facilities Maint		565	1,577	1,720	1,823
1 4034601	Insurance			50		
1 4034690	Insurance-Interfund		1,330	1,565	1,707	3,213
1 4034801	Repair & Maintenance		27			

Obj 004	Other Services - Charges	248,622	269,385	296,084	310,232	368,742
Juvenile Offender						
Salaries						
1 4041001	Salaries & Benefits	115,372	127,520	138,939	134,787	124,822
1 4041002	Salaries-Overtime	212	181	37		
1 4041003	Salaries-Extra Help		12,357			

Obj 001	Salaries	115,584	140,059	138,977	134,787	124,822
Personnel Benefits						
1 4042002	Benefits-Direct	26,457	34,293	37,895	38,103	39,548

Obj 002	Personnel Benefits	26,457	34,293	37,895	38,103	39,548
Supplies						
1 4043501	Small Tools & Minor Equipmen		213			
1 4043590	Small Attrac Computer/Monito		479			

Obj 003	Supplies		691			
Other Services - Charges						
1 4044108	Prof Ser-Court Reporters	498	385	1,092		

**2009 Final Budget
Expenditures
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		2006 Actual	2007 Actual	2008 Current	2008 Budget	2009 Budget
Assigned Counsel						
Juvenile Offender						
Other Services - Charges						
1 4044111	Prof Ser-Interpreters	40	190	833		
1 4044112	Prof Ser-Investigations	356		1,039		
1 4044147	Contract Defend-Basic	108,000	152,170	272,202	253,260	275,184
1 4044148	Contract Defend-Special Case	3,140	2,810		1	1
1 4044149	Contract Defend-Excess Case		16,762			
1 4044156	Panel Attorney	11,818	13,050		1	1
1 4044157	Panel Attorney-Homicide	870	2,583		1	1
1 4044158	Panel Attorney-Sent Violatio				1	1
1 4044191	Prof Serv-Purchasing		124	213	232	239
1 4044192	Prof Serv-Tech Services		6,221	7,040	7,680	8,060
1 4044201	Communications-Telephone	4				
1 4044501	Operating Rental & Leases	1,604	1,370	958	2,832	2,365
1 4044590	Rent-Facilities Maint		4,386	3,383	3,690	4,721
1 4044601	Insurance			50		
1 4044690	Insurance-Interfund		541	567	618	1,038
Obj 004 Other Services - Charges		126,329	200,591	287,376	268,316	291,611
Juv Depend/Term Parent Rights						
Salaries						
1 4051001	Salaries & Benefits	144,629	158,161	145,119	168,435	116,639
1 4051002	Salaries-Overtime	262	443	426		
Obj 001 Salaries		144,891	158,604	145,545	168,435	116,639
Personnel Benefits						
1 4052002	Benefits-Direct	36,687	44,144	42,277	52,252	35,934
1 4052004	Benefits-Bank Accruals					
Obj 002 Personnel Benefits		36,687	44,144	42,277	52,252	35,934
Supplies						
1 4053101	Office & Operating Supplies	23				
1 4053590	Small Attrac Computer/Monito			94		
Obj 003 Supplies		23		94		
Other Services - Charges						
1 4054101	Professional Services	600				
1 4054108	Prof Ser-Court Reporters	121	684	280	1,500	
1 4054111	Prof Ser-Interpreters		160	220	1,000	
1 4054112	Prof Ser-Investigations				2,000	
1 4054147	Contract Defend-Basic	24,000	24,000	23,113	24,000	13,356
1 4054149	Contract Defend-Excess Case		960			
1 4054156	Panel Attorney	17,519	7,549	1,015	10,000	2,500

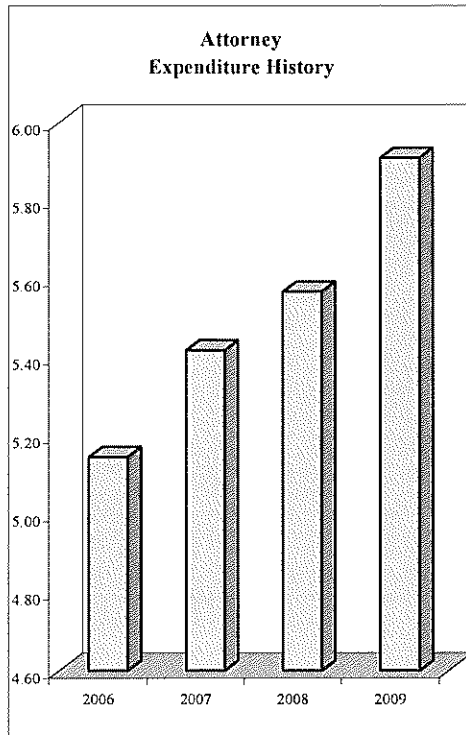
2009 Final Budget
Expenditures
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		2006 Actual	2007 Actual	2008 Current	2008 Budget	2009 Budget
Assigned Counsel						
Juv Depend/Term Parent Rights						
Other Services - Charges						
1 4054191	Prof Serv-Purchasing		215	318	347	213
1 4054192	Prof Serv-Tech Services		10,752	10,523	11,480	7,188
1 4054301	Travel		369		1,000	1,000
1 4054501	Operating Rental & Leases	39		266		
1 4054590	Rent-Facilities Maint		7,581	5,055	5,515	4,210
1 4054690	Insurance-Interfund		935	846	923	926
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Obj 004	Other Services - Charges	42,279	53,205	41,637	57,765	29,393
Truancy At-Risk-Youth						
Salaries						
1 4061001	Salaries & Benefits	44,809	52,330	64,645	54,870	56,705
1 4061002	Salaries-Overtime	166	83	26		
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Obj 001	Salaries	44,975	52,413	64,672	54,870	56,705
Personnel Benefits						
1 4062002	Benefits-Direct	11,132	14,310	18,701	16,400	18,967
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Obj 002	Personnel Benefits	11,132	14,310	18,701	16,400	18,967
Supplies						
1 4063101	Office & Operating Supplies		36			
1 4063501	Small Tools & Minor Equipmen			134		
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Obj 003	Supplies		36	134		
Other Services - Charges						
1 4064101	Professional Services		120			
1 4064108	Prof Ser-Court Reporters		287	1,117		
1 4064111	Prof Ser-Interpreters		40	40		
1 4064147	Contract Defend-Basic	41,613	45,000	54,447	45,000	78,228
1 4064149	Contract Defend-Excess Case	10,750	1,000			
1 4064156	Panel Attorney	1,378	125	596	2,500	1,000
1 4064191	Prof Serv-Purchasing		65	103	112	126
1 4064192	Prof Serv-Tech Services		3,278	3,392	3,700	4,257
1 4064301	Travel	232	781	341	500	500
1 4064590	Rent-Facilities Maint		2,311	1,630	1,778	2,494
1 4064690	Insurance-Interfund		285	274	299	548
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Obj 004	Other Services - Charges	53,972	53,292	61,939	53,889	87,153
Civil Com Mental Health						
Salaries						
1 4071001	Salaries & Benefits	48,059	44,233	43,368	50,737	84,355

**2009 Final Budget
Expenditures
As of November 30, 2008**

		2006 Actual	2007 Actual	2008 Current	2008 Budget	2009 Budget
Assigned Counsel						
Civil Com Mental Health						
Salaries						
1 4071002	Salaries-Overtime	93	9	5		
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Obj 001	Salaries	48,152	44,242	43,372	50,737	84,355
Personnel Benefits						
1 4072002	Benefits-Direct	11,180	11,155	11,658	15,148	27,419
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Obj 002	Personnel Benefits	11,180	11,155	11,658	15,148	27,419
Other Services - Charges						
1 4074108	Prof Ser-Court Reporters	60	46	221		
1 4074111	Prof Ser-Interpreters	260				
1 4074156	Panel Attorney	769	555	263	2,500	2,000
1 4074191	Prof Serv-Purchasing		76	95	104	176
1 4074192	Prof Serv-Tech Services		3,788	3,166	3,454	5,932
1 4074501	Operating Rental & Leases	4,404	4,404	4,404	3,574	5,685
1 4074590	Rent-Facilities Maint		140	257	280	434
1 4074690	Insurance-Interfund		329	255	278	764
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Obj 004	Other Services - Charges	5,493	9,338	8,660	10,190	14,991
Extraordinary Criminal Case						
Salaries						
1 4091001	Salaries & Benefits	5,472				
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Obj 001	Salaries	5,472				
Personnel Benefits						
1 4092002	Benefits-Direct	960				
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Obj 002	Personnel Benefits	960				
Other Services - Charges						
1 4094156	Panel Attorney				1	
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Obj 004	Other Services - Charges				1	
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Sub 400	Assigned Counsel	2,734,012	2,885,401	2,779,951	3,096,606	3,125,645

Attorney



Expenditures	2006 Actual	2007 Actual	2008 Budget	2009 Budget
Salaries & Wages	3,394,662	3,489,090	3,546,631	3,726,503
Personnel Benefits	835,049	957,031	1,143,796	1,212,913
Supplies	77,338	74,735	63,175	82,500
Other Services & Charges	838,880	896,907	813,915	887,399
Total	5,145,929	5,417,763	5,567,517	5,909,315

Staffing / FTE	73.00	73.60	71.60	67.80
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Program Description:

The **Criminal Division** of the Office of the Prosecuting Attorney prosecutes criminal matters for Yakima County and for the State of Washington in District Court, Juvenile Court, Superior Court, Court of Appeals, and the Supreme Court of Washington.

The **Corporate Counsel Division** serves as legal advisor to County departments and officials and represents the County in lawsuits brought by or against the County in all Federal courts, State courts, and administrative agencies. The division anticipates increased demand for legal services from county departments resulting from an increasingly complex legal environment and increased regulatory demands imposed upon the county by federal and state governments.

The **Support Enforcement Division** establishes paternity and enforces court orders in cases filed as intrastate, interstate, and civil contempt involving the collection of support. In 2009 the division will likely file over 2,400 paternity and URESA cases.

Major Objectives:

- Expansion of the community prosecution program.
- Improvement of communications with law enforcement agencies and the courts.
- Continued computerization of operations to further efficiency.
- Provide beneficial training to supervisors and staff.
- Increase seizure and forfeiture actions in narcotic cases.

Revenue/Expenditure Comment:

Revenue is received from various sources and programs. The Prosecutor's Office receives over 75% of its revenue from the State and Federal government for child support enforcement for Yakima and Grant Counties, for prosecution of drug and firearms violations, and for truancy law prosecution. The State pays for half of the elected Prosecutor's salary.

**2009 Final Budget
Revenue
As of November 30, 2008**

		2006 Actual	2007 Actual	2008 Current	2008 Budget	2009 Budget
Attorney						
REVENUES						
1 41033316579	Dept of Comm Dev-LEAD Progra	113,180	97,095			
1 41033316581	Dept of Comm Dev-Assist Prog	9,128	9,128	27,123	27,123	26,601
1 41033396791	Child Support Enforcement	836,302	856,958	742,093	965,015	1,039,980
1 41033396793	Child Support-Grant County	236,947	248,623	169,452	227,750	257,270
1 41033400111	Attorney Salary	72,460	65,994	61,596	65,900	70,488
1 41033404201	Dept of Comm Dev-Atty Narc	39,996	40,004	30,001	40,000	40,000
1 41033404214	DCD-STOP Grant	24,697	26,018	19,513	26,018	25,855
1 41033404603	DSHS-Child Support Enforceme	405,102	414,398	358,668	456,998	505,039
1 41033404612	DSHS-Becca Bill	46,894	43,938	25,871	47,000	48,000
1 41033404623	DSHS-Child Suport-Grant Coun	115,192	120,811	81,545	109,000	127,675
1 41033815003	Intergov-JAG Grant	11,333				
1 41034169001	Printing & Duplicating-Copie	76	195	189	100	100
1 41034195001	Legal Services	3,390	1,507	40	500	500
1 41034198001	Mun Crt Crim Victim & Wit Pr	68,681	77,111	72,113	73,000	78,000
1 41035180002	Atty-Crime Victim Penlty Ass	33,371	34,599	30,369	34,000	34,000
1 41035180031	JUVENILE CRIME VICTIMS	9,216	7,635	9,763	8,000	10,000
1 41036990032	Misc-LEAD Paralegal Reimb	24,922	26,954	24,023	27,700	30,265
1 41036990037	Misc Revenue - BounceBack	772	516	841	800	800
1 41039700136	Operating Transfers In LEAD			72,441		95,000
1 41039700137	Operating Transfers In HIDTA				106,125	

Sub 410	Attorney	2,051,656	2,071,481	1,725,641	2,215,029	2,389,573

**2009 Final Budget
Expenditures
As of November 30, 2008**

		2006 Actual	2007 Actual	2008 Current	2008 Budget	2009 Budget
Attorney						
Felony Division						
Salaries						
1 4111001	Salaries & Wages	1,384,866	1,431,800	1,463,665	1,603,146	1,723,884
1 4111002	Salaries-Overtime	5,458	3,281	5,007	5,000	
1 4111003	Salaries-Extra Help	16,945				
1 4111010	Accrued Annual Leave	9,846-	6,271		10,000	15,000
1 4111011	Accrued Comp Time	37-	38	1,588		
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Obj 001	Salaries	1,397,386	1,441,389	1,470,260	1,618,146	1,738,884
 Personnel Benefits						
1 4112002	Benefits-Direct	328,417	384,965	393,881	432,592	543,948
1 4112004	Benefits-Bank Accruals			688-		
<hr/>						
Obj 002	Personnel Benefits	328,417	384,965	393,192	432,592	543,948
 Supplies						
1 4113101	Office & Operating Supplies	27,888	22,201	22,216	23,000	30,000
1 4113113	Supplies-Publications	9,480	9,513	15,608	15,000	10,000
1 4113201	Fuel Consumed	10				
1 4113501	Small Tools & Minor Equipmen	2,291	540	4,481	5,000	1,000
1 4113502	Computer Software	226	450	1,358	6,400	
1 4113590	Small Attrac-Tracked Invento	378	61			
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Obj 003	Supplies	40,272	32,766	43,664	49,400	41,000
 Other Services - Charges						
1 4114101	Professional Services	10,381	14,237	87		
1 4114117	Prof Serv-Contract Attorney	14,838				
1 4114122	Professional Services-Expert	10,961	10,549			
1 4114128	Professional Services - Lexi	7,950	8,996	7,664	9,000	9,500
1 4114151	Prof Serv-Extradition		1,581	918-		
1 4114191	Prof Serv-Purchasing Serv	6,501	5,665	7,248	7,907	7,907
1 4114192	Prof Serv-Info Services	238,494	229,097	225,655	246,169	262,240
1 4114201	Communication-Telephone	5,836	4,409	420	4,500	2,322
1 4114202	Communication-Postage	6,873	7,390	5,600	8,200	9,200
1 4114301	Travel	8,000	6,430	4,002	7,500	6,500
1 4114303	Travel-Witness	13,932	10,057	1,357		
1 4114401	Advertising	2,656	2,583	1,040	1,000	10,000
1 4114501	Operating Rentals & Leases	19,472	21,455	18,035	19,000	24,000
1 4114590	Rent-Facil Maint	92,182	92,510	84,801	92,510	88,638
1 4114601	Insurance	200	100	280	200	200
1 4114690	Insurance-Interfund	35,048	18,847	21,172	23,097	36,579
1 4114801	Repairs & Maintenance	97	438		356	500
1 4114901	Miscellaneous	3,509	3,229	1,458	3,000	3,541
1 4114913	Miscellaneous - Bar Dues	6,390	5,794	6,499	6,000	7,000
1 4114915	Miscellaneous - Registration	2,135	99	660	1,000	1,000

**2009 Final Budget
Expenditures
As of November 30, 2008**

		2006 Actual	2007 Actual	2008 Current	2008 Budget	2009 Budget
Attorney						
Felony Division						
Obj 004	Other Services - Charges	485,452	443,465	385,061	429,439	469,127
Narcotics Investigation						
Salaries						
1 4121001	Salaries & Wages	50,649	77,711	47,306	52,372	57,361
Obj 001	Salaries	50,649	77,711	47,306	52,372	57,361
Personnel Benefits						
1 4122002	Benefits-Direct	11,971	16,678	13,450	15,519	18,254
Obj 002	Personnel Benefits	11,971	16,678	13,450	15,519	18,254
Lower Valley Task Force						
Salaries						
1 4141001	Salaries & Wages	144,396	146,276	168,555	181,892	169,625
Obj 001	Salaries	144,396	146,276	168,555	181,892	169,625
Personnel Benefits						
1 4142002	Benefits-Direct	28,735	32,850	36,475	40,735	45,076
Obj 002	Personnel Benefits	28,735	32,850	36,475	40,735	45,076
Support Division						
Salaries						
1 4151001	Salaries & Wages	846,089	858,554	820,676	897,576	981,235
1 4151002	Salaries-Overtime	1,963	3,546	3,298	3,500	
1 4151011	Accrued Comp Time			616		
Obj 001	Salaries	848,052	862,100	824,590	901,076	981,235
Personnel Benefits						
1 4152002	Benefits-Direct	220,562	247,788	251,394	275,541	339,431
1 4152004	Benefits-Bank Accruals		7	1,155-		
Obj 002	Personnel Benefits	220,562	247,795	250,239	275,541	339,431
Supplies						
1 4153101	Office & Operating Supplies	10,892	15,328	15,860	16,000	16,000
1 4153113	Supplies-Publications	925	603	1,046	1,050	1,500
1 4153501	Small Tools & Minor Equipmen	1,023	1,529	3,037	6,550	1,500
1 4153502	Computer Software			129		
Obj 003	Supplies	12,840	17,459	20,072	23,600	19,000

**2009 Final Budget
Expenditures
As of November 30, 2008**

		2006 Actual	2007 Actual	2008 Current	2008 Budget	2009 Budget
Attorney						
Support Division						
Other Services - Charges						
1 4154101	Professional Services	34,490	31,645	26,857	30,000	32,000
1 4154128	Professional Services - Lexi	1,707	1,787	1,270	1,800	1,800
1 4154201	Communication-Telephone	1,614	2,309	108	3,200	3,942
1 4154202	Communication-Postage	13,627	15,544	13,342	15,000	16,000
1 4154301	Travel	3,125	4,293	3,277	3,700	4,000
1 4154401	Advertising		348	3,013	3,100	1,000
1 4154501	Operating Rentals & Leases	93,655	95,882	94,915	105,500	110,000
1 4154601	Insurance	100	100	150	100	100
1 4154801	Repairs & Maintenance		105	191	100	
1 4154901	Miscellaneous	410	430	435	250	250
1 4154913	Miscellaneous - Bar Dues	1,236	1,231	1,257	1,300	1,500
1 4154915	Miscellaneous - Registration		49			
Obj 004 Other Services - Charges		149,963	153,722	144,816	164,050	170,592
Grant County Support Division						
Salaries						
1 4161001	Salaries & Wages	216,557	223,504	214,254	235,579	258,093
1 4161002	Salaries-Overtime	744	1,030	1,250	1,200	
1 4161011	Accrued Comp Time			396		
Obj 001 Salaries		217,301	224,534	215,900	236,779	258,093
Personnel Benefits						
1 4162002	Benefits-Direct	55,056	64,465	63,580	70,502	86,654
1 4162004	Benefits-Bank Accruals		31	87-		
Obj 002 Personnel Benefits		55,056	64,496	63,492	70,502	86,654
Supplies						
1 4163101	Office & Operating Supplies	849	2,570	2,444	3,500	3,500
1 4163113	Supplies-Publications	461	218	368	300	500
1 4163501	Small Tools & Minor Equipmen	1,592	5,916	526	550	500
Obj 003 Supplies		2,902	8,704	3,337	4,350	4,500
Other Services - Charges						
1 4164101	Professional Services	22,439	23,898	24,164	27,100	28,000
1 4164128	Professional Services - Lexi	574	647	752	660	660
1 4164201	Communication-Telephone	4,575	4,920	4,197	4,200	5,000
1 4164202	Communication-Postage	3,900	5,040	4,000	5,000	5,000
1 4164301	Travel	2,880	4,159	3,040	3,500	4,000
1 4164401	Advertising	922			500	
1 4164501	Operating Rentals & Leases	21,470	23,561	23,782	27,000	32,000
1 4164601	Insurance	50		80		100

**2009 Final Budget
Expenditures
As of November 30, 2008**

		2006 Actual	2007 Actual	2008 Current	2008 Budget	2009 Budget
Attorney						
Grant County Support Division						
Other Services - Charges						
1 4164701	Utility Services	2,726	2,706	2,612	3,100	3,500
1 4164801	Repairs & Maintenance	2,408	286		500	500
1 4164901	Miscellaneous	58		15	100	100
1 4164913	Miscellaneous - Bar Dues	402	410	419	450	500
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Obj 004	Other Services - Charges	62,404	65,628	63,062	72,110	79,360
 District Court						
Salaries						
1 4171001	Salaries & Benefits	186,162	181,900	129,316	147,842	66,689
1 4171002	Salaries-Overtime	797	1,008	607	600	
1 4171003	Salaries-Extra Help	2,950	2,435			
1 4171011	Accrued Comp Time			139		
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Obj 001	Salaries	189,909	185,343	130,062	148,442	66,689
 Personnel Benefits						
1 4172002	Benefits-Direct	58,956	63,328	43,682	50,166	28,788
1 4172004	Benefits-Bank Accruals		5	71		
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Obj 002	Personnel Benefits	58,956	63,333	43,753	50,166	28,788
 Supplies						
1 4173101	Office & Operating Supplies	2,399	2,379	3,084	3,400	3,000
1 4173113	Supplies-Publications	230	321	402	400	
1 4173201	Fuel Consumed		38			
1 4173501	Small Tools & Minor Equipmen	239		607	650	
1 4173502	Computer Software			180	180	
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Obj 003	Supplies	2,868	2,738	4,273	4,630	3,000
 Other Services - Charges						
1 4174101	Professional Services	2,436	922	1,012	500	500
1 4174128	Prof Serv-Lexis	2,839	2,922	2,540	3,000	3,600
1 4174201	Communications-Telephone	78				594
1 4174202	Communications-Postage	1,200	1,134	1,134	1,000	1,500
1 4174301	Travel	1,301	2,393	183	1,750	4,000
1 4174303	Travel-Witness	145	170			
1 4174401	Advertising	89		670	500	
1 4174501	Operating Rental & Leases	6,525	8,266	9,051	10,800	8,500
1 4174801	Repair & Maintenance			49		
1 4174901	Miscellaneous	7,608	2,105	70	500	
1 4174913	Miscellaneous - Bar Dues	1,428	1,338	1,209	1,450	
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Obj 004	Other Services - Charges	23,649	19,249	15,917	19,500	18,694

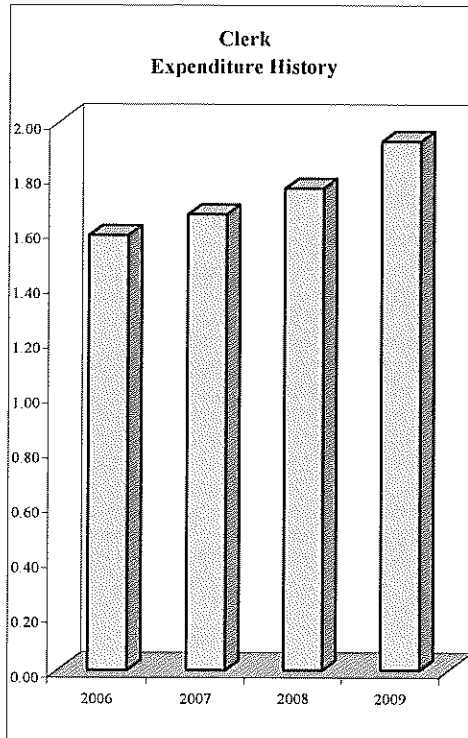
2009 Final Budget
Expenditures
As of November 30, 2008

		2006 Actual	2007 Actual	2008 Current	2008 Budget	2009 Budget
Attorney						
Corporate Counsel						
Salaries						
1 4181001	Salaries & Benefits	165,510	174,264	200,403	226,551	249,076
1 4181002	Salaries-Overtime	7,782	3,314			
1 4181003	Salaries-Extra Help	1,282	101			
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Obj 001	Salaries	174,573	177,679	200,403	226,551	249,076
 Personnel Benefits						
1 4182002	Benefits-Direct	35,581	41,661	52,508	63,782	72,553
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Obj 002	Personnel Benefits	35,581	41,661	52,508	63,782	72,553
 Supplies						
1 4183101	Office & Operating Supplies	2,503	3,588	2,586	3,500	3,500
1 4183113	Supplies-Publications	3,299	3,938	4,612	4,500	4,000
1 4183501	Small Tools & Minor Equipmen	721	892	452	500	
1 4183502	Computer Software	141	55	482	500	
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Obj 003	Supplies	6,665	8,474	8,133	9,000	7,500
 Other Services - Charges						
1 4184101	Professional Services	77	2,940	114		
1 4184117	Prof Services-Attny	67	210			
1 4184125	Prof Serv-Indirect		65			
1 4184134	Prof Ser - Labor & Employmen	91,239	179,176	146,523	175,000	120,000
1 4184201	Communications-Telephone					432
1 4184202	Communications-Postage	828	1,289	1,184	1,200	1,400
1 4184301	Travel	1,218	1,953	3,489	3,500	3,500
1 4184401	Advertising			900	900	
1 4184501	Operating Rental & Leases	3,876	3,835	2,859	3,500	3,500
1 4184601	Insurance		50	80	100	100
1 4184801	Repair & Maintenance	260				
1 4184901	Miscellaneous	295	900	334	750	
1 4184913	Miscellaneous - Bar Dues	1,662	1,641	2,022	2,100	2,500
1 4184915	Miscellaneous - Registration	35	160	1,742	1,750	500
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Obj 004	Other Services - Charges	99,558	192,219	159,247	188,800	131,932
 Juvenile Division						
Salaries						
1 4191001	Salaries & Benefits	367,171	372,311	298,781	328,144	205,540
1 4191002	Salaries-Overtime	936	1,747	1,298	1,300	
1 4191003	Salaries-Extra Help	4,288				
1 4191011	Accrued Comp			441		
<hr/>						
Obj 001	Salaries	372,396	374,058	300,521	329,444	205,540

**2009 Final Budget
Expenditures
As of November 30, 2008**

		2006 Actual	2007 Actual	2008 Current	2008 Budget	2009 Budget
Attorney						
Juvenile Division						
Personnel Benefits						
1 4192002	Benefits-Direct	95,771	105,252	93,608	104,611	78,209
1 4192004	Benefits-Bank Accruals			422-		
Obj 002	Personnel Benefits	95,771	105,253	93,187	104,611	78,209
Supplies						
1 4193101	Office & Operating Supplies	4,028	6,053	6,386	6,700	7,500
1 4193113	Supplies-Publications	235	262	125	275	
1 4193201	Fuel Consumed		15			
1 4193501	Small Tools & Minor Equipmen	1,449	395	167		
1 4193502	Computer Software		3,945			
1 4193590	Small Attrac Computer/Monito	6,078	6,078-			
Obj 003	Supplies	11,791	4,593	6,678	6,975	7,500
Other Services - Charges						
1 4194101	Professional Services	842	1,406	696	1,000	
1 4194122	Prof Serv-Doctors & Experts	600				
1 4194128	Prof Serv-Lexis	2,273	2,391	2,352	2,400	3,000
1 4194201	Communications-Telephone					594
1 4194202	Communications-Postage	2,831	2,826	2,314	2,500	2,500
1 4194301	Travel	2,460	1,966	2,527	2,550	4,000
1 4194303	Travel-Judges	739				
1 4194501	Operating Rental & Leases	6,759	6,151	5,700	6,966	7,000
1 4194601	Insurance	100		100		100
1 4194801	Repair & Maintenance		180		500	
1 4194901	Miscellaneous	90	60	295		
1 4194913	Miscellaneous - Bar Dues	1,160	1,033	1,539	1,500	500
Obj 004	Other Services - Charges	17,854	16,012	15,522	17,416	17,694
Capital Outlay						
1 4196401	Machinery & Equipment		6,611			
Obj 006	Capital Outlay		6,611			
Sub 410	Attorney	5,145,930	5,417,763	5,173,675	5,737,420	5,909,315

Clerk



Expenditures	2006 Actual	2007 Actual	2008 Budget	2009 Budget
Salaries & Wages	971,824	1,004,721	1,050,929	1,126,783
Personnel Benefits	288,554	325,871	387,174	434,430
Supplies	55,879	53,844	48,000	42,000
Other Services & Charges	269,924	277,623	271,650	326,753
Total	1,586,181	1,662,059	1,757,753	1,929,966
Staffing / FTE	29.50	30.50	32.50	30.25

Program Description:

The County Clerk is the financial and executive officer of Superior 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:

- Improve public service utilizing technology to include Web Access to public court records, electronic filing of court documents and digital certification of court documents
- Improved jury management and case management.
- Continued growth in collection of court ordered financial obligations.

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 except for growth associated with the State.

2009 Final Budget
Revenue
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		2006 Actual	2007 Actual	2008 Current	2008 Budget	2009 Budget
Clerk						
REVENUES						
1 42033396792	Child Support Enforc-Clerk	236,430	246,493	138,876	290,000	370,000
1 42033400301	Archives - Secreatry of Stat	6,000	2,000			
1 42033400402	Domestic Violence-State		19,478		20,000	20,000
1 42033400403	Domestic Violence-Local		4,627		4,500	4,500
1 42033401207	AOC - Clerk Collections	37,612	47,015	37,612	42,000	37,000
1 42033401211	Stop Grant	22,115				
1 42033403101	Dept of Ecology	43,242	45,718	27,994	40,000	40,000
1 42033404612	DSHS-Becca Bill	36,085	29,994	11,724	30,000	29,000
1 42033812004	Intergov Serv-Jury List Reim	1,007	950	28,376	900	900
1 42033812006	Intergov Serv-Yakima City Ju	6,180	14,216	10,461	18,000	20,000
1 42033812007	Intergov-JAG Grant	5,383				
1 42033819010	Collection Services Reimburs	15,774	16,361	20,547	20,000	21,000
1 42034123001	Civil/Probate & Domest Filin	13,478	12,055	11,108	13,000	12,000
1 42034123002	Domestic Violence Pre-State	17,547				
1 42034123003	Domestic Violence Pre-Local	4,168				
1 42034123228	Domestic Violence Local			5,060		
1 42034123960	Domestic Violence State			19,518		
1 42034123961	Unlawful Detainer File-S04	25,387	22,873	19,845	24,000	20,000
1 42034123971	Juvenile Emancip-S04	297	264	264	300	200
1 42034123981	Civil Filings-S04	272,487	155,273	192,004	185,000	190,000
1 42034123991	Civil Filings w/Facilit-S04	95,590	85,913	83,441	89,000	75,000
1 42034125001	Water Rights & Torrens Filin	35		35	50	50
1 42034128001	Small Claims Filings	28				
1 42034129001	Other Filings	30,292	33,948	24,269	32,000	32,000
1 42034129021	Will Repository	400	800	740	600	600
1 42034134001	Superior Court Record Servic	183,418	190,893	191,643	185,000	185,000
1 42034134002	Superior Ct Arbitration DeNo		770		750	750
1 42034134510	Extension of Judgement		816	1,188	300	350
1 42034137001	Sup Crt-Crime Lab Analysis F	196	173	163	200	200
1 42034137002	Sup Crt-Costs-Criminal Warra	797	719	693	700	700
1 42034233005	Drug Court Fees	70	792	286	700	700
1 42034236010	Reimbursement of Jail Costs		8,353	6,762	6,000	6,000
1 42034270003	Fee-Juvenile Probation Bail	110	120	190	120	120
1 42035130001	Superior Crt-Othr Criminl Fe	18,137	21,825	25,524	17,000	20,000
1 42035180001	Superior Crt-Crime Vict Asse	763	114	42	500	100
1 42035180003	Juv-Crime Victim Penalty Ass	205	47	103	100	50
1 42035180004	Adult-Crime Victim Penalty A	2,533	2,342	1,814	2,500	2,500
1 42035180011	Penalty Crime Victims	30,961	31,215	27,596	30,000	30,000
1 42035180031	Juvenile Crime Victims	9,209	7,678	9,763	8,500	8,500
1 42035190001	Sup Crt-Other Felony Penalti	34,122	86,750	59,606	40,000	50,000
1 42035190021	Sup Ct-Domestic Violence Pen	2,799	2,872	3,722	2,500	3,500
1 42035190022	Domestic Violence-State	4,329				
1 42035190023	Domestic Violence-Local	1,028				
1 42035191401	Sup Crt-Juv Offender Fines	342	153	398	400	400
1 42035723201	Sup Crt-Juv Pub Def Costs	6,273	5,432	7,262	6,000	6,000
1 42035725001	Sup Crt-Interpreter	2				

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Revenue
As of November 30, 2008

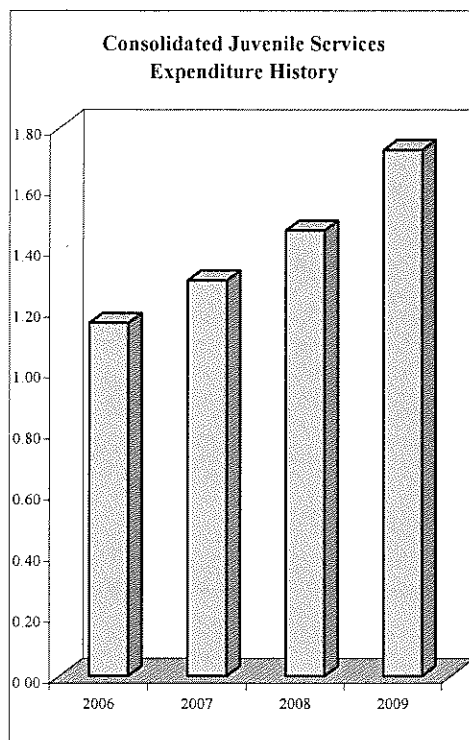
		2006 Actual	2007 Actual	2008 Current	2008 Budget	2009 Budget
Clerk						
REVENUES						
1 42035729001	Superior Court-Sanctions	2	1	2		
1 42036111002	Investment Interest-Clrks Tr	18,276	37,663	25,225	30,000	35,000
1 42036119002	Investment Service Fees-Cler	340	686	85	700	50
1 42036140201	Interest-LFO	17,285	18,403	16,763	18,000	15,000
1 42036300001	I Insruance Premiums & Recover	23,879				
1 42036981001	Cashiers Over/Short	70 -	5	201		23
1 42036990001	Misc Revenues			100		
1 42036990023	Small Overpayments	1		220		
1 42036990026	Misc-Travel Reimbursement	219		163		

Sub 420	Clerk	1,224,763	1,155,797	1,011,386	1,159,320	1,237,193

**2009 Final Budget
Expenditures
As of November 30, 2008**

		2006 Actual	2007 Actual	2008 Current	2008 Budget	2009 Budget
Clerk						
Salaries						
1 4211001	Salaries & Wages	928,988	932,911	921,983	1,070,929	1,116,737
1 4211002	Salaries-Overtime	29,084	31,288	28,090		
1 4211003	Salaries-Extra Help	21,816	41,665	67,861	10,000	10,046
1 4211010	Accrued Annual Leave	3,690-	182			
1 4211011	Accrued Comp Time	736	1,326-	2,204		
Obj 001	Salaries	976,934	1,004,721	1,020,138	1,080,929	1,126,783
Personnel Benefits						
1 4212002	Benefits-Direct	292,950	323,564	340,459	392,174	434,430
1 4212004	Benefits-Bank Accruals	3,827-	2,307	45		
Obj 002	Personnel Benefits	289,123	325,871	340,504	392,174	434,430
Supplies						
1 4213101	Office & Operating Supplies	36,736	39,093	37,973	45,500	41,000
1 4213501	Small Tools & Minor Equipmen	1,987	3,997	4,757	3,000	500
1 4213502	Computer Software	8,982	3,771	4,915	4,000	500
1 4213590	Small Attrac-Tracked Invento	8,173	6,984		500	
Obj 003	Supplies	55,879	53,844	47,644	53,000	42,000
Other Services - Charges						
1 4214101	Professional Services	9,164	7,464	2,846	8,000	3,000
1 4214191	Prof Serv-Purchasing Serv	4,632	4,097	4,412	4,813	4,813
1 4214192	Prof Serv-Info Serv	124,658	137,624	118,014	128,742	197,110
1 4214201	Communication-Telephone	6,627	4,711	823	5,000	2,000
1 4214202	Communication-Postage	18,226	16,884	17,499	16,000	20,000
1 4214301	Travel	3,963	5,392	5,194	7,362	1,500
1 4214401	Advertising	309	467	139	500	500
1 4214501	Operating Rentals & Leases	10,180	12,052	7,392	9,000	6,000
1 4214590	Rent-Facil Maint	66,242	66,242	62,606	68,297	65,772
1 4214601	Insurance	50	2,380		500	
1 4214690	Insurance-Interfund	11,833	6,590	6,816	7,436	13,058
1 4214801	Repairs & Maintenance	11,734	8,502	10,125	12,000	12,000
1 4214901	Miscellaneous	2,308	5,218	1,464	4,000	1,000
Obj 004	Other Services - Charges	269,924	277,623	237,328	271,650	326,753
Sub 420	Clerk	1,591,861	1,662,059	1,645,615	1,797,753	1,929,966

Consolidated Juvenile Services



Expenditures	2006 Actual	2007 Actual	2008 Budget	2009 Budget
Salaries & Wages	614,808	691,725	842,733	958,730
Personnel Benefits	159,769	212,783	278,703	339,977
Supplies	22,415	26,509	16,850	21,470
Other Services & Charges	359,706	366,304	323,215	406,619
Total	1,156,698	1,297,321	1,461,501	1,726,796
Staffing / FTE	15.83	17.25	26.70	22.05

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 the costs of the program. Current projects include:

- 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
- Aggression Replacement Training
- Functional Family Therapy, a less intensive form of counseling for families
- Multi-Systemic Therapy, intensive counseling that focuses on the family as a whole
- Mental health assessments
- Assessments and treatment for juvenile sex offenders
- Coordination for court ordered community service hours
- Risk assessment for Alternatives to Detention
- Programs for Alternatives to Detention

Included under the umbrella of this project are the following programs funded by DSHS, Juvenile Rehabilitation Administration (JRA):

- **CDDA – Chemical Dependency Disposition Alternative** – These funds will provide local courts with a sentencing option for chemically dependent youth. Judges will be able to suspend sentences and order youth into chemical dependency treatment instead of confinement.
- **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 group for these programs is youth in the community, including those confined locally through detention, electronic home monitoring, day reporting centers, work crews and those whose disposition does not require a period of confinement.
- **SSODA—Special Sex Offender Disposition Alternative** – This program provides assessment and treatment for eligible juvenile sex offenders.
- **CJS High Risk Youth** – Provides supervision by probation staff and programs for youth at high risk to reoffend.

Consolidated Juvenile Services (continued)

- **System Access Prevention** – Provide Community Accountability Boards (CAB's) for minor, first time offenders, where members of a juvenile's own community meet and sign an agreement with sanction for the offense committed.
- **3900 Impact** – These are to be used for the purpose of funding impacts of the Juvenile Justice Bill, E35HB 3900, passed by the 1997 Legislature.
- **Diagnostic Evaluations** – This enables the Juvenile Court to gather information and conduct evaluations to identify appropriate custody treatment for each offender who is committable to JRA.
- **BECCA** – Provides funding to work with children and families through three programs: At-Risk Youth (ARY), Children in Need of Services (CHINS) and truant children. The program not only provides funding for the Juvenile Court but also the Clerk's Office, Office of Assigned Counsel and the Prosecutor's Office, who are also involved in handling these type 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 half-time Case Manager who recruits volunteers for the program.

Major Objectives:

- To continue to provide relevant services to juvenile offenders in a timely manner.
- To hold juvenile offenders accountable for their actions.

Revenue/Expenditure Comment:

Revenue is primarily in the form of reimbursement from the State of Washington for services provided. Currently, the allotments to the various counties are based on a modified "at-risk" formula that considers factors other than population.

2009 Final Budget
Revenue
As of November 30, 2008

		2006 Actual	2007 Actual	2008 Current	2008 Budget	2009 Budget
Consolidated Juvenile Services						
REVENUES						
1 43033116591	Local Law Enforce Block Gran			7,000	7,000	1,796
1 43033316547	National CASA Grant	19,800	35,200	15,000	15,000	
1 43033401204	OAC - CASA/GAL	66,205	54,239	184,606	268,713	198,289
1 43033404602	DSHS-Cons Juvenile Serv	298,977	336,414	183,375	391,725	362,334
1 43033404604	DSHS-SSODA	113,294	118,184	56,854	115,958	70,713
1 43033404612	DSHS-Becca Bill	197,737	172,866	155,488	236,323	236,322
1 43033404615	DSHS-JRA-CDDA-Chem Dep Disp	47,911	119,615	32,250	80,367	118,559
1 43033404616	DSHS-JRA-CJAA-Com Juv Acct A	141,744	163,017	106,812	165,231	165,421
1 43033404617	DSHS-JRA-3900 Impact	155,741	158,289	106,962	161,664	162,095
1 43033404618	DSHS-JRA-Diagnostic Eval off	50,080	74,400	49,000	80,000	86,000
1 43033404619	DSHS-JRA-JAIBG	20,343	20,334	14,397	19,921	19,921
1 43033404620	DSHS-CJAA Expansion			327,559	391,200	305,346
1 43033404643	DSHS-Detention Alternatives	55,770				
1 43036719001	Donations-CASA	700		700	700	
1 43036990055	Misc-Jewlers for Children-Do	10,000				
1 43039700001	Operating Transfers In		14,294-			
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Sub 430	Consolidated Juvenile Services	1,178,302	1,238,264	1,240,002	1,933,802	1,726,796

**2009 Final Budget
Expenditures
As of November 30, 2008**

		2006 Actual	2007 Actual	2008 Current	2008 Budget	2009 Budget
Consolidated Juvenile Services						
CDDA-Chem Depend Disp Alt						
Salaries						
1 4311001	Salaries & Wages	31,290	30,196	7,952	29,923	10,262
1 4311002	Salaries-Overtime	759	387	381		
1 4311011	Accrued Comp Time	821-	458	3,752		
<hr/>						
Obj 001	Salaries	31,228	31,042	12,085	29,923	10,262
 Personnel Benefits						
1 4312002	Benefits-Direct	10,479	10,727	2,657	11,367	3,462
1 4312004	Benefits-Bank Accruals		275	428-		
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Obj 002	Personnel Benefits	10,479	11,002	2,230	11,367	3,462
 Supplies						
1 4313101	Office & Operating Supplies	175	15		500	
1 4313104	Printing	27				
1 4313201	Fuel Consumed			70		
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Obj 003	Supplies	202	15	70	500	
 Other Services - Charges						
1 4314101	Professional Services		8,435	31	1,000	500
1 4314160	Prof Serv-Chemical Treatment	5,340	41,391	7,855	32,174	24,000
1 4314161	Prof Serv-Chemical Assmts	436	3,600	11,218	2,700	9,643
1 4314192	Prof Serv-Info Serv	1,754	2,069	2,113	2,445	430
1 4314201	Communication-Telephone	4	30		58	
1 4314301	Travel	199	156		200	255
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Obj 004	Other Services - Charges	7,733	55,680	21,215	38,577	34,828
 CJAA-Comm Juv Acctability Act						
Salaries						
1 4321001	Salaries & Wages	56,244	46,302	60,614	71,827	76,135
1 4321002	Salaries-Overtime	1,774	436	3,219		
1 4321003	Salaries-Extra Help	4,161				
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Obj 001	Salaries	62,180	46,738	63,833	71,827	76,135
 Personnel Benefits						
1 4322002	Benefits-Indirect	17,302	16,753	20,710	24,543	26,438
1 4322004	Benefits-Bank Accruals		504	175-		
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Obj 002	Personnel Benefits	17,302	17,257	20,535	24,543	26,438
 Supplies						
1 4323101	Office & Operating Supplies	3,725	3,889	9,032	10,000	2,500

**2009 Final Budget
Expenditures
As of November 30, 2008**

		2006 Actual	2007 Actual	2008 Current	2008 Budget	2009 Budget
Consolidated Juvenile Services						
CJAA-Comm Juv Acctability Act						
Supplies						
1 4323104	Printing	156	88	66	150	
1 4323165	Supplies-Awards/Incentives					1,500
1 4323501	Small Tools & Minor Equipmen	888	548	2,585	2,600	
1 4323502	Computer Software			861		
1 4323590	Small Attrac-Tracked Invento			7,369	8,200	
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Obj 003	Supplies	4,769	4,525	19,913	20,950	4,000
Other Services - Charges						
1 4324101	Professional Services	17,700	19	5,536		
1 4324162	Prof Serv-MST	75,440	47,150	31,020	26,400	20,000
1 4324165	Prof Serv-JRA FFT	58,800	41,800	18,400	40,000	28,361
1 4324192	Prof Serv-Info Services	8,976	2,887	3,107	3,596	7,303
1 4324201	Communication-Telephone	1,074	468	1,050	450	750
1 4324202	Communication-Postage	695	296	236	300	250
1 4324301	Travel	1,857	2,802	1,780	1,849	2,133
1 4324401	Advertising		590			
1 4324501	Operating Rentals & Leases		169	433		
1 4324901	Miscellaneous	2,880	600	525	116	51
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Obj 004	Other Services - Charges	167,422	96,781	62,088	72,711	58,848
SSODA						
Salaries						
1 4331001	Salaries & Wages	68,087	65,518	56,491	61,528	70,443
1 4331002	Salaries-Overtime	676	13-	850		
<hr/>						
Obj 001	Salaries	68,763	65,505	57,341	61,528	70,443
Personnel Benefits						
1 4332002	Benefits-Direct	21,302	22,807	20,080	25,378	29,044
1 4332004	Benefits-Bank Accruals	271-	386	614-		
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Obj 002	Personnel Benefits	21,032	23,193	19,465	25,378	29,044
Supplies						
1 4333101	Office & Operating Supplies	218	6	64	250	100
1 4333104	Printing		243		500	
1 4333201	Fuel Consumed		82			
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Obj 003	Supplies	218	332	64	750	100
Other Services - Charges						
1 4334101	Professional Services	737	956	1,024	1,500	500
1 4334134	Prof Serv-Parent Group	70		280		500

**2009 Final Budget
Expenditures
As of November 30, 2008**

		2006 Actual	2007 Actual	2008 Current	2008 Budget	2009 Budget
Consolidated Juvenile Services						
SSODA						
Other Services - Charges						
1 4334161	Prof Serv-Chemical Assmts	6			500	
1 4334162	Prof Serv-Counsel-Group	5,888	1,560	7,240	6,000	3,000
1 4334163	Prof Serv-Counsel-Individual	14,143	8,050	12,678	10,000	5,000
1 4334166	Prof Serv-SSODA Evals	700	3,500	2,100	4,000	500
1 4334167	Prof Serv-SSODA Polygraph	1,950	1,200	1,725	1,500	500
1 4334192	Prof Serv-Info Services	3,794	4,475	2,579	2,985	3,866
1 4334201	Communication-Telephone	480	397	214	407	222
1 4334301	Travel	279	883	871	1,410	500
1 4334501	Operating Rentals & Leases	481				
1 4334901	Miscellaneous			259		

Obj 004	Other Services - Charges	28,527	21,021	28,969	28,302	14,588
Administration						
Salaries						
1 4351010	Accrued Annual Leave	5,271-	6,315			

Obj 001	Salaries	5,271-	6,315			
CJS at Risk or High Risk Youth						
Salaries						
1 4361001	Salaries & Wages	136,698	152,013	153,027	180,646	190,054
1 4361002	Salaries-Overtime	1,484	1,327	626		
1 4361003	Salaries-Extra Help		9,947			

Obj 001	Salaries	138,182	163,287	153,653	180,646	190,054
Personnel Benefits						
1 4362002	Benefits-Indirect	35,772	49,193	44,143	57,906	64,117
1 4362004	Benefits-Bank Accruals	780-	275	480		

Obj 002	Personnel Benefits	34,992	49,468	44,623	57,906	64,117
Supplies						
1 4363101	Office & Operating Supplies	1,085	3,626	2,849	3,500	1,500
1 4363104	Printing	939	602	152	750	500
1 4363201	Fuel Consumed	7				
1 4363501	Small Tools & Minor Equipmen		33	3,305		

Obj 003	Supplies	2,031	4,261	6,306	4,250	2,000
Other Services - Charges						
1 4364101	Professional Services	820	1,811	1,969	2,000	1,000
1 4364160	Prof Serv-Chemical Treatment			20,017	500	8,750
1 4364161	Prof Serv-Chemical Assmts	76	580		500	500

**2009 Final Budget
Expenditures
As of November 30, 2008**

		2006 Actual	2007 Actual	2008 Current	2008 Budget	2009 Budget
Consolidated Juvenile Services						
CJS at Risk or High Risk Youth						
Other Services - Charges						
1 4364162	Prof Serv-Counsel-Group	3,250	335		2,000	500
1 4364163	Prof Serv-Counsel-Individual	6,910	1,925	840	5,000	1,000
1 4364164	Prof Serv-Psychological Eval	896			100	100
1 4364192	Prof Serv-Info Services	13,199	9,672	13,951	16,147	20,189
1 4364201	Communication-Telephone	2,468	2,142	2,012	2,000	1,800
1 4364202	Communication-Postage	348	345	236	400	299
1 4364301	Travel	1,721	4,051	3,854	2,765	5,860
1 4364401	Advertising		644	159		
1 4364501	Operating Rentals & Leases		756	558		
1 4364901	Miscellaneous	17	100	103		
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Obj 004	Other Services - Charges	29,704	22,362	43,699	31,412	39,998
System Access Prevention						
Salaries						
1 4391001	Salaries & Wages	58,846	62,534	54,310	60,290	61,490
1 4391002	Salaries-Overtime	385	66-	906		
1 4391003	Salaries-Extra Help	404	372	144		
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Obj 001	Salaries	59,634	62,840	55,360	60,290	61,490
Personnel Benefits						
1 4392002	Benefits-Indirect	14,309	17,143	16,611	18,568	20,349
1 4392004	Benefits-Bank Accruals	99-	489	806-		
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Obj 002	Personnel Benefits	14,210	17,632	15,806	18,568	20,349
Supplies						
1 4393101	Office & Operating Supplies	1,317	2,202	2,388	1,600	3,000
1 4393104	Printing	1,188	2,112	1,558	2,000	1,500
1 4393590	Small Attrac-Tracked Invento	73				
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Obj 003	Supplies	2,578	4,314	3,945	3,600	4,500
Other Services - Charges						
1 4394192	Prof Serv-Info Services	3,284	2,911			
1 4394201	Communication-Telephone	574	792	442	700	500
1 4394202	Communication-Postage	473	296	236	500	500
1 4394301	Travel	1,937	2,257	2,097	3,200	2,500
1 4394401	Advertising		307			
1 4394501	Operating Rentals & Leases	4,718	5,888	3,898	5,753	2,500
1 4394901	Miscellaneous	211	75	75	100	372
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Obj 004	Other Services - Charges	11,196	12,526	6,748	10,253	6,372

2009 Final Budget
Expenditures
As of November 30, 2008

		2006 Actual	2007 Actual	2008 Current	2008 Budget	2009 Budget
Consolidated Juvenile Services						
LLEBG-Local Law Enf Block Grnt						
Supplies						
1 4813101	Office & Operating Supplies			686	1,300	1,796
1 4813501	Small Tools & Minor Equipmen			551		
1 4813590	Small Attrac-Tracked Invento			4,929	4,997	

Obj 003	Supplies			6,165	6,297	1,796
Other Services - Charges						
1 4814201	Communication-Telephone				203	
1 4814501	Operating Rentals & Leases				500	

Obj 004	Other Services - Charges				703	
3900 Impact						
Salaries						
1 4821001	Salaries & Wages	63,162	62,818	58,722	73,910	85,566
1 4821002	Salaries--Overtime	252	229	91		

Obj 001	Salaries	63,413	63,047	58,813	73,910	85,566
Personnel Benefits						
1 4822002	Benefits-Direct	14,751	21,887	21,501	28,566	34,153
1 4822004	Benefits-Bank Accruals	59-	9	37-		

Obj 002	Personnel Benefits	14,693	21,896	21,464	28,566	34,153
Supplies						
1 4823101	Office & Operating Supplies	99	1,012	1,854	1,000	574
1 4823104	Printing	34	42			
1 4823501	Small Tools & Minor Equipmen	194		226		
1 4823590	Small Attrac-Tracked Invento	1,353		945		

Obj 003	Supplies	1,680	1,054	3,024	1,000	574
Other Services - Charges						
1 4824101	Professional Services		5,392	1,400		
1 4824191	Prof Serv-Purchasing Serv		1,033	745	859	849
1 4824192	Prof Serv-Info Serv		10,827	6,214	7,192	9,665
1 4824201	Communication-Telephone	696	486	234	500	250
1 4824301	Travel	45		1,707		1,000
1 4824401	Advertising			474		
1 4824590	Rent-Facilities Maintenance	63,391	56,941	40,477	46,683	24,556
1 4824690	Liability Insurance	5,880	2,870	2,249	2,594	4,549
1 4824901	Miscellaneous			627	360	933

Obj 004	Other Services - Charges	70,012	77,549	54,127	58,188	41,802

**2009 Final Budget
Expenditures
As of November 30, 2008**

		2006 Actual	2007 Actual	2008 Current	2008 Budget	2009 Budget
Consolidated Juvenile Services						
Diagnostic Eval of Offenders						
Salaries						
1 4831001	Salaries & Wages	51,632	51,485	48,199	53,790	57,909
1 4831002	Salaries--Overtime	5,301	4,720	65		
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Obj 001	Salaries	56,933	56,205	48,264	53,790	57,909
 Personnel Benefits						
1 4832002	Benefits-Direct	13,144	15,443	13,996	16,493	18,482
1 4832004	Benefits-Bank Accruals		82	710		
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Obj 002	Personnel Benefits	13,144	15,525	14,706	16,493	18,482
 Supplies						
1 4833101	Office & Operating Supplies	59	523	291		
1 4833104	Printing	18				
1 4833501	Small Tools & Minor Equipmen	60	324			
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Obj 003	Supplies	138	847	291		
 Other Services - Charges						
1 4834191	Prof Serv-Purchasing Serv	123	109	93	108	108
1 4834192	Prof Serv-Info Serv	2,040	2,406	1,553	1,798	2,148
1 4834201	Communication-Telephone	108	60		100	100
1 4834301	Travel	89	661		1,269	492
1 4834590	Rent-Facilities Maintenance	6,215	6,000	5,072	5,850	6,185
1 4834690	Liability Insurance	577	302	282	325	576
1 4834801	Repairs & Maintenance	400				
1 4834901	Miscellaneous		150		267	
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Obj 004	Other Services - Charges	9,552	9,687	7,001	9,717	9,609
 Juvenile Acct Incent Bk Grant						
Salaries						
1 4841001	Salaries & Wages	17,714	17,245	14,771	14,903	14,623
1 4841002	Salaries--Overtime	71	69			
<hr/>						
Obj 001	Salaries	17,785	17,314	14,771	14,903	14,623
 Personnel Benefits						
1 4842002	Benefits-Direct	4,800	5,219	4,120	5,018	5,298
<hr/>						
Obj 002	Personnel Benefits	4,800	5,219	4,120	5,018	5,298
 BECCA/Truancy Program						
Salaries						
1 4851001	Salaries & Benefits	109,524	100,011	106,386	142,214	135,165

**2009 Final Budget
Expenditures
As of November 30, 2008**

		2006 Actual	2007 Actual	2008 Current	2008 Budget	2009 Budget
Consolidated Juvenile Services						
BECCA/Truancy Program						
Salaries						
1 4851002	Salaries-Overtime	1,569	1,751	2,943		
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Obj 001	Salaries	111,092	101,761	109,329	142,214	135,165
 Personnel Benefits						
1 4852002	Benefits-Direct	31,882	34,771	41,116	48,890	54,566
1 4852004	Benefits-Bank Accruals		120	2,822-		
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Obj 002	Personnel Benefits	31,882	34,891	38,294	48,890	54,566
 Supplies						
1 4853101	Office & Operating Supplies	378	350	568	250	250
1 4853104	Printing	2,230	1,694	2,472	1,300	1,250
1 4853501	Small Tools & Minor Equipmen		53	425		
1 4853502	Computer Software			1,041		
1 4853590	Small Attrac Computer/Monito			1,578		
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Obj 003	Supplies	2,608	2,098	6,083	1,550	1,500
 Other Services - Charges						
1 4854101	Professional Services	9,705	12,064	12,606	12,900	11,436
1 4854191	Prof Serv-Purchasing	307	364	355	409	376
1 4854192	Prof Serv-Tech Services	5,100	8,060	3,107	3,596	7,517
1 4854201	Communications-Telephone	1,471	1,856	1,071	1,700	1,300
1 4854202	Communications-Postage	975	629	142	1,000	200
1 4854301	Travel	471	1,190	2,834	599	597
1 4854590	Rent-Facilities Maint	15,537	20,100	19,275	22,230	21,649
1 4854690	Insurance-Interfund	1,441	1,013	1,071	1,235	2,015
1 4854801	Repair & Maintenance			96		
1 4854901	Miscellaneous		450	819		
<hr/>						
Obj 004	Other Services - Charges	35,007	45,726	41,376	43,669	45,090
 CASA/GAL-AOC						
Salaries						
1 4861001	Salaries & Benefits	18,289	21,640	110,853	125,845	116,454
1 4861002	Salaries-Overtime	3,334	4,277	5,697		
<hr/>						
Obj 001	Salaries	21,623	25,917	116,550	125,845	116,454
 Personnel Benefits						
1 4862002	Benefits-Direct	2,806	4,604	32,151	37,222	31,241
1 4862004	Benefits-Bank Accruals		128	385		
<hr/>						
Obj 002	Personnel Benefits	2,806	4,732	32,536	37,222	31,241

**2009 Final Budget
Expenditures
As of November 30, 2008**

		2006 Actual	2007 Actual	2008 Current	2008 Budget	2009 Budget
Consolidated Juvenile Services						
CASA/GAL-AOC						
Supplies						
1 4863101	Office & Operating Supplies	2,624	954	9,295	9,500	3,000
1 4863104	Printing	229	142	367		1,000
1 4863501	Small Tools & Minor Equipmen	672	405	12,383	12,000	
1 4863502	Computer Software	757	568	1,041		
1 4863590	Small Attrac Computer/Monito	1,437	1,686	6,525	7,500	
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Obj 003	Supplies	5,719	3,754	29,612	29,000	4,000
 Other Services - Charges						
1 4864101	Professional Services	20,373	4,144	9,094	10,000	10,850
1 4864191	Prof Serv-Purchasing		54	327	377	430
1 4864192	Prof Serv-Tech Services		2,406	7,768	8,991	12,887
1 4864201	Communications-Telephone	108	88	724	200	500
1 4864202	Communications-Postage	245	378	243	300	250
1 4864301	Travel	6,524	6,214	34,665	35,625	3,000
1 4864401	Advertising	6,575	601	12,070	12,250	
1 4864501	Operating Rental & Leases			1,103	375	
1 4864590	Rent-Facilities Maint		3,000	2,536	2,925	15,464
1 4864690	Insurance-Interfund		151	987	1,138	2,303
1 4864901	Miscellaneous	3,325	560	6,430	5,165	910
<hr/>						
Obj 004	Other Services - Charges	37,150	16,476	75,947	77,346	46,594
 CASA/GAL Donations						
Supplies						
1 4873502	Computer Software		466			
1 4873590	Small Attrac Computer/Monito		1,534			
<hr/>						
Obj 003	Supplies		2,000			
 Detention Alternatives						
Salaries						
1 4901003	Salaries-Extra Help	6,405				
<hr/>						
Obj 001	Salaries	6,405				
 Personnel Benefits						
1 4902002	Benefits-Direct	1,067				
<hr/>						
Obj 002	Personnel Benefits	1,067				
 Supplies						
1 4903101	Office & Operating Supplies	738				
1 4903590	Small Attrac Computer/Monito	412				
<hr/>						
Obj 003	Supplies	1,149				

**2009 Final Budget
Expenditures
As of November 30, 2008**

		2006	2007	2008	2008	2009
		Actual	Actual	Current	Budget	Budget
Consolidated Juvenile Services						
Detention Alternatives						
Other Services - Charges						
1 4904101	Professional Services	28,762				
1 4904301	Travel	12,214				
1 4904401	Advertising	419				
1 4904901	Miscellaneous	50				
Obj 004 Other Services - Charges		41,444				
Jewlers for Children (JFC)						
Salaries						
1 4911003	Salaries-Extra Help	4,341				
Obj 001 Salaries		4,341				
Personnel Benefits						
1 4912002	Benefits-Direct	422				
Obj 002 Personnel Benefits		422				
Supplies						
1 4913101	Office & Operating Supplies	2,190				
Obj 003 Supplies		2,190				
Other Services - Charges						
1 4914301	Travel	2,686				
1 4914401	Advertising	1,916				
1 4914901	Miscellaneous	990				
Obj 004 Other Services - Charges		5,592				
National CASA Grant						
Salaries						
1 4921001	Salaries & Benefits	9,001	29,280	9,192	12,658	
1 4921002	Salaries-Overtime	588	1,503	541		
Obj 001 Salaries		9,589	30,783	9,734	12,658	
Personnel Benefits						
1 4922002	Benefits-Direct	1,639	5,657	1,801	2,342	
1 4922004	Benefits-Bank Accruals	46-	679	499-		
Obj 002 Personnel Benefits		1,593	6,336	1,302	2,342	
Supplies						
1 4923101	Office & Operating Supplies	54	1,318			

**2009 Final Budget
Expenditures
As of November 30, 2008**

		2006 Actual	2007 Actual	2008 Current	2008 Budget	2009 Budget
Consolidated Juvenile Services						
National CASA Grant						
Supplies						
1 4923104	Printing	15				
1 4923501	Small Tools & Minor Equipmen		1,938			
1 4923590	Small Attrac Computer/Monito	1,449				

Obj 003	Supplies	1,517	3,256			
Other Services - Charges						
1 4924202	Communications-Postage		47			
1 4924301	Travel	77	3,937			
1 4924401	Advertising		1,620			
1 4924901	Miscellaneous		1,005			

Obj 004	Other Services - Charges	77	6,609			
CJAA Expansion Grant						
Salaries						
1 4931001	Salaries & Wages		20,953	157,801	188,298	140,630
1 4931002	Salaries-Overtime		17	4,946		
1 4931003	Salaries-Extra Help			4,593		
1 4931011	Accrued Comp Time			3,748		

Obj 001	Salaries		20,971	171,087	188,298	140,630
Personnel Benefits						
1 4932002	Benefits-Indirect		5,580	55,211	63,715	52,827
1 4932004	Benefits-Bank Accruals		52	74 -		

Obj 002	Personnel Benefits		5,632	55,137	63,715	52,827
Supplies						
1 4933101	Office & Operating Supplies		53	3,626	1,822	3,000
1 4933104	Printing			250		
1 4933201	Fuel Consumed			3,513		
1 4933501	Small Tools & Minor Equipmen			14,451		
1 4933502	Computer Software			4,012		
1 4933590	Small Attrac-Tracked Invento			8,893	26,600	

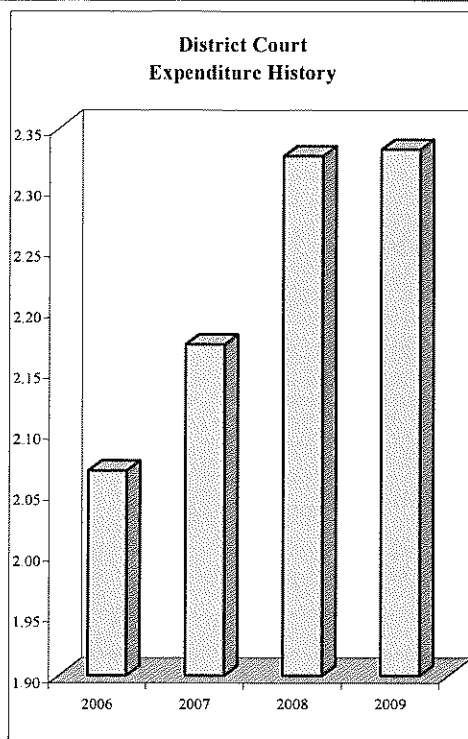
Obj 003	Supplies		53	34,745	28,422	3,000
Other Services - Charges						
1 4934101	Professional Services			50,454	64,000	58,000
1 4934191	Prof Serv-Purchasing Serv			382		618
1 4934192	Prof Serv-Info Services			6,348		17,182
1 4934201	Communication-Telephone		104	1,403	500	1,000
1 4934202	Communication-Postage			21		

2009 Final Budget
Expenditures
As of November 30, 2008

	2006 Actual	2007 Actual	2008 Current	2008 Budget	2009 Budget
Consolidated Juvenile Services					
CJAA Expansion Grant					
Other Services - Charges					
1 4934301		538	18,903	19,315	8,675
1 4934401		1,244	1,760		
1 4934501			11,934	3,950	
1 4934590			20,756	23,000	20,103
1 4934690			1,154		3,311
1 4934801			54		
1 4934901			1,015		

Obj 004 Other Services - Charges		1,885	114,183	110,765	108,889

Sub 430 Consolidated Juvenile Services	1,282,535	1,297,321	1,706,610	1,933,802	1,726,796



District Court

Expenditures	2006 Actual	2007 Actual	2008 Budget	2009 Budget
Salaries & Wages	1,276,896	1,300,340	1,405,915	1,394,456
Personnel Benefits	291,498	338,759	393,045	424,029
Supplies	75,428	72,640	43,000	43,475
Other Services & Charges	424,447	460,177	484,776	470,287
Total	2,068,269	2,171,916	2,326,736	2,332,247

Staffing / FTE	27.33	28.33	28.57	24.07
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Program Description:

The District Court provides limited jurisdiction court services for Yakima County residents. The Court hears a wide variety of civil and criminal cases.

District Court has jurisdiction over crimes punishable by up to one year in jail and a \$5,000 fine. Criminal matters 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 Washington State Patrol or the Yakima County Sheriff's Office files most of the criminal and infraction cases.

District Court also hears civil matters such as damage claims for personal injury, property damage, and breach of contract for amounts up to \$50,000. The Court also hears small claim cases up to \$4,000, civil anti-harassment actions, name changes, and certain lien foreclosures.

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.

Major Objectives:

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

District Court (continued)

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. 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).

2009 Final Budget
Revenue
As of November 30, 2008

		2006 Actual	2007 Actual	2008 Current	2008 Budget	2009 Budget
District Court						
REVENUES						
1 44033601290	Judges Task Force (5454)	41,752	83,501	51,388	100,000	100,000
1 44033812001	Crt Costs-Cities Filing Fees	25,380	9,794	3,087	15,000	4,000
1 44033812005	Crt Costs-Tieton Filing Fees	4,268	4,961	4,345	4,000	4,000
1 44034122001	District Court Civil Filings	177,619	171,392	169,854	180,000	180,000
1 44034122002	Dist Crt-Anti Harrassment Fe	4,149	4,931	4,119	4,000	4,000
1 44034122041	Dist Crt-Local Crime Fees	846	4,858	2,418	7,000	5,000
1 44034128001	Small Claims Filings	6,826	6,467	5,976	6,500	6,500
1 44034128002	Other Court Filings-Civil Mi	73,739	66,375	67,921	67,000	70,000
1 44034133001	Name Change-Auditor Fees	151	174-	606-	1,600	1,500
1 44034133002	Name Change-District Court	1,129	1,141	1,190	3,500	1,500
1 44034133021	Dist Crt-Warrant Admin Fees	20,786	24,536	21,722	25,000	25,000
1 44034133031	Dist Crt-Def Prosecution Fee	13,808	14,944	14,176	14,000	14,000
1 44034133061	Dist Crt-Infract Time Pay Fe	17,853	21,011	22,490	20,000	24,000
1 44034162001	District Court Copies	540	521	513	600	600
1 44035230001	Mandatory Insurance Cost	6,408	7,717	5,052	8,000	6,000
1 44035310001	Traffic Infraction Penalties	821,595	897,411	764,797	886,000	890,000
1 44035310002	Traffic Infraction JIS	2,755	2,907	1,721	3,000	2,500
1 44035310003	Traf Infr-Local Schl Zone Sf	688	1,261	1,178	800	1,000
1 44035310004	Traf Infr-Trauma Care Charge	203,799	248,895	214,407	240,000	240,000
1 44035310005	Local Infraction Ref - Traum				200	200
1 44035310101	Infraction-Disabled Parking	100	300	210	500	200
1 44035310981	Snowmobile Infraction	982	44		100	100
1 44035360001	Litter Control Violations	28			100	100
1 44035370001	Other Non-Parking Infrac Pen	17,832	12,981	10,614	12,000	12,000
1 44035370101	Infraction-Littering	27				100
1 44035400001	Parking Infraction Penalties	4,920	7,123	17,181	8,000	12,000
1 44035520001	DUI Penalties	160,336	156,321	146,090	160,000	160,000
1 44035580001	Othr Crim Traffic Misdem Pen	171,350	186,320	183,382	185,000	185,000
1 44035640001	Boating Safety Fines		25	5	100	100
1 44035680001	District Court Felony Fines			102		100
1 44035690001	Other Criminal Non-Traffic P	78,403	81,005	80,839	75,000	80,000
1 44035731001	Dist Crt-Jury Demand Costs	797	830	196	700	500
1 44035732001	Dist Crt-Witness Costs	252	456	314	500	300
1 44035733001	Dist Crt-Public Defense Cost	216	819	36	500	300
1 44035734001	Dist Crt-Sheriffs' Costs	195	1		50	50
1 44036190001	Other Interest Earnings	19,764	21,308	20,818	22,000	22,000
1 44036250002	Space/Facil-Courthouse	1,576	788	1,397	788	788
1 44036981001	Cashiers Over/Short	4-	38-	275	100	100
1 44036981002	Overpay/Underpay	368	310	506	350	350
1 44036981003	Misc Cash	126	11-	40	100	100
1 44036990005	Misc-Service Chrg-Returned C	4,798	1,335	881	2,000	1,000
1 44036990026	Misc-Travel Reimbursement	621	234		200	200
Sub 440	District Court	1,886,780	2,042,600	1,818,634	2,054,288	2,055,188

**2009 Final Budget
Expenditures
As of November 30, 2008**

		2006 Actual	2007 Actual	2008 Current	2008 Budget	2009 Budget
District Court						
Salaries						
1 4411001	Salaries & Wages	738,085	722,057	605,776	728,264	705,966
1 4411002	Salaries-Overtime	22,038	16,444	15,994	10,000	10,000
1 4411003	Salaries-Extra Help	4,665	6,901	2,685	14,000	7,000
1 4411010	Accrued Annual Leave	4,011	2,403			
1 4411011	Accrued Comp Time	2,509	2,463	2,548-		
1 4411020	Salaries-Judges	492,928	514,101	494,812	546,896	576,320
1 4411021	Extra Help-Pro Tems\Commiss	12,660			15,000	16,060
1 4411026	Salaries-Judge Pro Tem			43,007		

Obj 001	Salaries	1,276,896	1,264,369	1,159,726	1,314,160	1,315,346
Personnel Benefits						
1 4412002	Benefits-Direct	295,337	317,417	302,721	366,859	395,594
1 4412004	Benefits-Bank Accruals	3,839-	6,707	4,717-		

Obj 002	Personnel Benefits	291,498	324,124	298,003	366,859	395,594
Supplies						
1 4413101	Office & Operating Supplies	7,080	10,544	5,055	5,000	5,000
1 4413104	Supplies-Forms & Printing	26,008	38,357	21,363	11,000	13,475
1 4413130	Supplies-Law Books	7,913	10,959	6,123	7,000	7,000
1 4413131	I Supplies-Jury Costs	1,026	1,313			
1 4413134	Supplies-Copier	7,426	6,878	7,940	8,000	8,000
1 4413501	Small Tools & Minor Equipmen	1,118	1,037	1,928	2,000	1,500
1 4413502	Computer Software	245		458	1,000	1,000
1 4413504	Small Tools-Office Equipment	310		75	1,000	1,000
1 4413507	Small Tools-PC Parts	264	114	19	1,000	500
1 4413508	Small Tools-Furniture	218	1,762	2,927	3,000	2,000
1 4413590	Small Attrac-Tracked Invento	4,559	1,677	2,778	3,000	3,000

Obj 003	Supplies	56,167	72,640	48,665	42,000	42,475
Other Services - Charges						
1 4414101	Professional Services	4,352	6,204	5,303	4,500	3,500
1 4414102	Prof Serv-Cost Bills		3,734		3,000	3,000
1 4414103	Prof Serv-Judge Pro Tems	352	23,089			
1 4414106	Prof Serv-Court Administrato	39,800	38,629	37,800	37,800	37,800
1 4414111	Prof Serv-Interpreter	64,487	67,295	67,092	65,000	65,000
1 4414191	Prof Serv-Purchasing Serv	3,697	4,398	4,035	4,402	4,402
1 4414192	Prof Serv-Info Services	63,912	79,743	103,879	113,323	113,842
1 4414201	Communication-Telephone	6,565	7,025	2,786	7,000	3,000
1 4414202	Communication-Postage	7,522	8,162	8,054	7,040	7,040
1 4414301	Travel	5,286	2,997	4,501	5,000	5,000
1 4414401	Advertising	1,144	1,759	1,169	1,000	1,000
1 4414501	Operating Rentals & Leases	8,226	6,420	4,448	9,000	9,000

2009 Final Budget
Expenditures
As of November 30, 2008

		2006	2007	2008	2008	2009
		Actual	Actual	Current	Budget	Budget
District Court						
District Court						
Other Services - Charges						
1 4414590	Rent-Facil Maint	151,713	151,713	139,070	151,713	151,713
1 4414601	Insurance	50				
1 4414690	Insurance-Interfund	11,481	6,476	6,690	7,298	12,290
1 4414801	Repairs & Maintenance	2,098	3,088	3,101	2,000	2,000
1 4414901	Miscellaneous	17	1,034	173	200	200
1 4414904	I Misc-Jury Fees\Mileage	43,881	40,468			
1 4414906	I Misc-Jury Meals	40	32			
1 4414909	I Misc-Witness Fees\Mileage	2,390	1,969			
1 4414911	Misc-Training	3,084	2,293	2,080	3,000	3,000
1 4414913	Misc-Dues	3,258	3,050	3,720	4,000	4,000
1 4414929	Misc-Subscriptions/Law Books	464	598	974	1,000	1,000
Obj 004	Other Services - Charges	423,817	460,177	394,876	426,276	426,787
Trial Court Task Fund						
Salaries						
1 4421001	Salaries & Wages		35,942	92,176	67,860	46,320
1 4421002	Salaries-Overtime		29	643		
1 4421021	Extra Help-Pro Tems					32,790
1 4421025	Salaries-Court Commissioners				38,895	
Obj 001	Salaries		35,972	92,819	106,755	79,110
Personnel Benefits						
1 4422002	Benefits-Direct		14,586	34,151	26,186	28,435
1 4422004	Benefits-Bank Accruals		49	411		
Obj 002	Personnel Benefits		14,635	34,562	26,186	28,435
Supplies						
1 4423104	Supplies-Forms & Printing	2,274				
1 4423501	Small Tools & Minor Equipmen	223				
1 4423508	Small Tools-Furniture	11,734				
1 4423590	Small Attrac-Tracked Invento	5,030				
Obj 003	Supplies	19,261				
Other Services - Charges						
1 4424301	Travel	380				
1 4424904	Misc-Jury Fees			1,206		
1 4424913	Misc-Dues	250				
Obj 004	Other Services - Charges	630		1,206		

2009 Final Budget
Expenditures
As of November 30, 2008

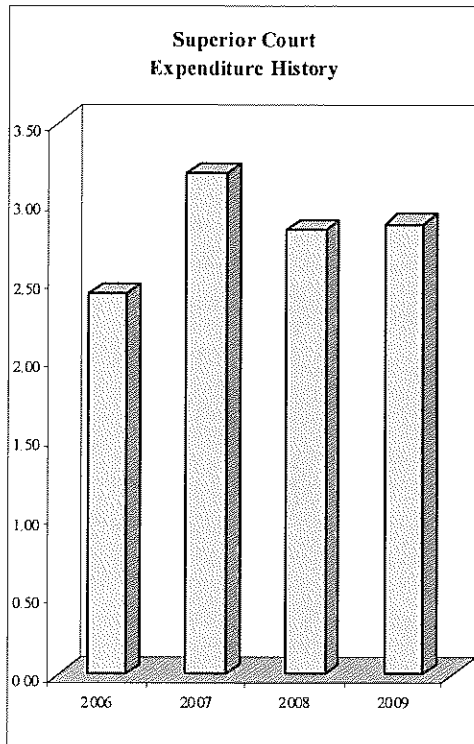
		2006 Actual	2007 Actual	2008 Current	2008 Budget	2009 Budget
District Court						
District Court-Flex Costs						
Supplies						
1 4453131	Supplies-Jury Costs			834	1,000	1,000

Obj 003	Supplies			834	1,000	1,000
Other Services - Charges						
1 4454904	Misc-Jury Fees\Mileage			30,289	35,000	35,000
1 4454906	Misc-Jury Meals				500	500
1 4454909	Misc-Witness Fees\Mileage			1,393	8,000	8,000

Obj 004	Other Services - Charges			31,683	43,500	43,500

Sub 440	District Court	2,068,269	2,171,916	2,062,374	2,326,736	2,332,247

Superior Court



Expenditures	2006 Actual	2007 Actual	2008 Budget	2009 Budget
Salaries & Wages	1,366,032	1,395,655	1,447,012	1,469,119
Personnel Benefits	190,599	218,139	240,799	259,240
Supplies	87,887	88,861	44,766	74,908
Other Services & Charges	771,436	1,480,662	1,088,554	1,058,459
Total	2,415,954	3,183,317	2,821,131	2,861,726
Staffing / FTE	22.83	23.25	23.79	22.29

Program Description:

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.

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.

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.

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.

2009 Final Budget
Revenue
As of November 30, 2008

		2006	2007	2008	2008	2009
		Actual	Actual	Current	Budget	Budget
Superior Court						
REVENUES						
1 45033116585	Dept of Comm - Drug Court					70,000
1 45033316521	STOP-Violence Against Women	16,630		6,818		4,100
1 45033396792	Child Support Enforcement	101,828	109,206	91,229	94,666	101,896
1 45033399991	HIDTA - Hi Intens Drug Traf	75,526	96,692	82,008	100,000	115,000
1 45033401203	AOC - Interpreter Services			34,626		
1 45033401204	AOC - GAL Services			23,000		
1 45033401209	AOC-CMAP Coordinator	76,358	78,760	39,884	78,500	
1 45033401501	AOC-LAP Plan			5,434		
1 45033403102	Dept of Ecology-Sup Crt	118,603	83,720	31,810	80,000	80,000
1 45033404601	DSHS-Civil Commitment Reimb	1,704			5,000	5,000
1 45033404612	DSHS-Becca Bill	5,400	5,215	4,500	10,000	10,000
1 45033601006	Reimburse Civil Commit Cost		4,739	157,310	1,744	40,000
1 45033812006	Intergov Serv-Yakima City Ju	20,287	15,232	12,241	22,848	25,000
1 45034134002	Superior Ct Arbitration DeNo	5,540	6,770	3,890	7,920	5,000
1 45034134003	Superior Ct Arbitration	21,560	22,440	16,720	24,090	30,000
1 45034233005	Drug Court Fees	14,284	18,291	17,509	18,645	21,000
1 45034233006	Drug Ct-Medical/Housing Cost	618	62	186	200	200
1 45035722001	Sup Crt-Witness Costs	4,306	5,108	4,733	7,000	5,000
1 45036140401	Sup Crt-Interest LFO	17,558	18,646	17,012	20,067	20,000
1 45036990026	Misc-Travel Reimbursement	954	755	748	1,000	1,000
1 45039700022	Operating Trans In-Comm Serv	5,000				
<hr/>						
Sub 450	Superior Court	486,157	465,636	549,658	471,680	533,196

**2009 Final Budget
Expenditures
As of November 30, 2008**

		2006 Actual	2007 Actual	2008 Current	2008 Budget	2009 Budget
Superior Court						
Salaries						
1 4511001	Salaries & Wages	382,376	445,298	400,637	396,853	400,189
1 4511002	Salaries-Overtime	7,270	3,790	4,488	6,000	6,000
1 4511003	Salaries-Extra Help				4,000	4,000
1 4511004	Salaries-Bailiffs	24,827	24,161	30,520	25,000	35,000
1 4511010	Accrued Annual Leave	53	2,233			
1 4511011	Accrued Comp Time	870	1,695-	1,002-		
1 4511020	Salaries-Judges	517,699	539,940	515,555	574,368	607,216
1 4511023	Salaries-Water Clerk	107,198	27,322		63,441	
1 4511024	Salaries-Court Reporters	51,342	56,209	56,548	51,432	67,150
1 4511025	Salaries-Court Commissioners	232,964	242,973	188,919	253,762	267,789
1 4511026	Salaries-Judge Pro Tem			6,933		
1 4511027	Salaries-Commissioners Pro T			28,154		

Obj 001	Salaries	1,324,598	1,340,232	1,230,753	1,374,856	1,387,344
Personnel Benefits						
1 4512002	Benefits-Direct	182,603	199,939	182,593	214,221	228,027
1 4512004	Benefits-Bank Accruals	3,055-	913	2,776-		

Obj 002	Personnel Benefits	179,548	200,852	179,817	214,221	228,027
Supplies						
1 4513101	Office & Operating Supplies	7,039	7,145	4,621	6,000	7,500
1 4513104	Supplies-Forms & Printing	15,728	24,198	9,958	7,000	18,408
1 4513130	Supplies-Law Books	27,710	29,041	20,466	14,000	14,000
1 4513131	I Supplies-Jury Costs	2,401	9,036			
1 4513132	Supplies-Courtroom Costs	557				5,000
1 4513134	Supplies-Copier	6,705	6,976	3,947	4,000	6,000
1 4513501	Small Tools & Minor Equipmen	891	1,453	1,041	1,000	2,000
1 4513502	Computer Software	2,002	1,061	1,160	1,000	1,500
1 4513504	Small Tools-Office Equipment	308		970	1,000	1,000
1 4513507	Small Tools-PC Parts	1,320	281	79	500	500
1 4513508	Small Tools-Furniture	2,813	5,086	5,065	1,000	2,000
1 4513590	Small Attrac-Tracked Invento	394	2,683	1,859	3,000	4,000

Obj 003	Supplies	67,868	86,960	49,166	38,500	61,908
Other Services - Charges						
1 4514101	Professional Services	4,007	2,227	4,423	5,000	2,500
1 4514102	I Prof Serv-Cost Bills	50,090	191,905			
1 4514103	Prof Serv-Judge Pro Tems	2,296	478		7,191	8,000
1 4514104	Prof Serv-Commissioner Pro T	13,768	22,807		3,363	14,261
1 4514106	Prof Serv-Court Administrator	39,800	38,629	37,800	37,800	38,000
1 4514107	I Prof Serv-DP Cost Bills		525,299			
1 4514109	Prof Serv-Interpreters JUV			5,299		

**2009 Final Budget
Expenditures
As of November 30, 2008**

	2006 Actual	2007 Actual	2008 Current	2008 Budget	2009 Budget
Superior Court					
Other Services - Charges					
1 4514111 Prof Serv-Interpreters	9,512	7,981	5,258	5,000	25,713
1 4514116 Prof Serv-Arbitrators	19,007	21,598	3,271	15,000	15,000
1 4514122 I Prof Serv-Doctors and Expert	7,633				
1 4514191 Prof Serv-Purchasing Serv	3,073	2,030	1,765	1,925	1,925
1 4514192 Prof Serv-Info Services	84,070	97,567	104,904	114,441	126,185
1 4514201 Communication-Telephone	5,877	5,995	1,424	6,500	6,500
1 4514202 Communication-Postage	868	1,197	893	1,500	1,500
1 4514301 Travel	5,070	7,291	6,905	6,000	9,000
1 4514306 Travel-Visiting Judges	860	1,279	671	1,500	1,500
1 4514401 Advertising	3,452	1,392		1,500	1,500
1 4514501 Operating Rentals & Leases	4,300	3,441	1,811	2,000	3,000
1 4514590 Rent-Facil Maint	295,762	295,229	270,627	295,229	295,229
1 4514601 Insurance	50				
1 4514690 Insurance-Interfund	10,729	5,834	6,153	6,712	10,646
1 4514801 Repairs & Maintenance	12,037	15,168	15,087	16,328	17,000
1 4514901 Miscellaneous	384	131	476	500	500
1 4514904 I Misc-Jury Fees	150,747	181,065			
1 4514906 I Misc-Jury Meals	2,220	2,129			
1 4514909 I Misc-Witness Fees	3,409	2,756			
1 4514911 Misc-Training	3,595	2,747	1,692	4,500	4,000
1 4514913 Misc-Dues	9,833	9,550	10,047	10,000	10,000
1 4514929 Misc-Subscriptions/Law Books	66	50	54	500	500
1 4514960 Misc-Jury Fees City of Yakim	24,174	24,411	18,658		20,000
Obj 004 Other Services - Charges	766,688	1,470,188	497,217	542,489	612,459
STOP Grant					
Salaries					
1 4521002 Salaries-Overtime		177-			
Obj 001 Salaries		177-			
Personnel Benefits					
1 4522002 Benefits-Direct		45-			
1 4522004 Benefits-Bank Accruals		222			
Obj 002 Personnel Benefits		177			
Supplies					
1 4523501 Small Tools & Minor Equipmen	15,475				
Obj 003 Supplies	15,475				
Other Services - Charges					
1 4524201 Communication-Telephone	40				
Obj 004 Other Services - Charges	40				

2009 Final Budget
Expenditures
As of November 30, 2008

		2006 Actual	2007 Actual	2008 Current	2008 Budget	2009 Budget
Superior Court						
Drug Court						
Supplies						
1 4533101	Office & Operating Supplies		168	390		
1 4533502	Computer Software			861		
1 4533590	Small Attrac-Tracked Invento			7,139		

Obj 003	Supplies		168	8,389		
Other Services - Charges						
1 4534301	Travel		14			
1 4534501	Operating Rental & Leases			280		
1 4534901	Miscellaneous		1,000	1,060		
1 4534911	Miscellaneous-Training			345		

Obj 004	Other Services - Charges		1,014	1,685		
HIDTA Grant						
Salaries						
1 4541001	Salaries & Benefits	40,574	55,321	66,682	72,156	81,775
1 4541002	Salaries-Overtime	861	279	744		

Obj 001	Salaries	41,434	55,600	67,426	72,156	81,775
Personnel Benefits						
1 4542002	Benefits-Direct	11,088	17,096	23,377	26,578	31,213
1 4542004	Benefits-Bank Accruals	37-	14	210-		

Obj 002	Personnel Benefits	11,051	17,110	23,167	26,578	31,213
Supplies						
1 4543101	Office & Operating Supplies	4,152	1,697	2,894	1,266	3,000
1 4543104	Forms & Printing	122	35	231		
1 4543590	Small Attrac-Tracked Invento	270				

Obj 003	Supplies	4,545	1,733	3,126	1,266	3,000
Other Services - Charges						
1 4544301	Travel	1,598	5,370	1,203		
1 4544501	Operating Rental & Leases		275			
1 4544901	Miscellaneous	60	60			
1 4544911	Misc-Training	3,050	3,755	2,050		

Obj 004	Other Services - Charges	4,708	9,460	3,253		

2009 Final Budget
Expenditures
As of November 30, 2008

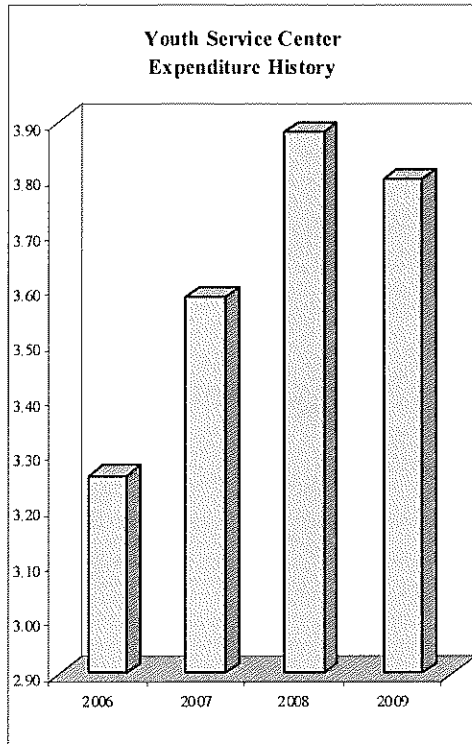
	2006 Actual	2007 Actual	2008 Current	2008 Budget	2009 Budget
Superior Court					
Superior Court Flex Costs					
Supplies					
1 4553131			8,344	5,000	10,000
1 4553590			1,744		

Obj 003			10,088	5,000	10,000
Other Services - Charges					
1 4554102			156,131	172,716	100,000
1 4554107			65,646	200,000	150,000
1 4554122				25,000	
1 4554904			189,328	140,849	180,000
1 4554906			3,809	2,500	8,000
1 4554909			5,812	5,000	8,000

Obj 004			420,726	546,065	446,000

Sub 450	2,415,954	3,183,317	2,494,813	2,821,131	2,861,726

Youth Service Center



Expenditures	2006 Actual	2007 Actual	2008 Budget	2009 Budget
Salaries & Wages	1,806,067	1,928,114	2,165,700	2,060,002
Personnel Benefits	499,349	665,734	832,116	801,620
Supplies	60,256	111,355	57,600	85,218
Other Services & Charges	893,400	877,044	827,778	849,183
Total	3,259,072	3,582,247	3,883,194	3,796,023
Staffing / FTE	45.76	45.34	51.89	45.54

Program Description:

The **Yakima County Juvenile Court Services** is a division of Yakima County Court Services, which also includes the Superior Court and District Court.

The Juvenile Court includes the operation of the juvenile detention facility and the juvenile court, to include administrative offices, probation and support services. Services are provided to both juvenile offenders and non-offenders.

Major Objectives:

- 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.**
 - Community Accountability Boards (CAB)**—An early intervention program for minor, first time offenders. Volunteers meet with juvenile offenders and hold them accountable for their misconduct. This program reduces the number of misdemeanor cases going to court.
 - W.A.J.C.A. Risk Assessment**—A tool that identifies youth most likely to re-offend.
 - Case Management Process**—A tool currently being implemented that allows probation staff to focus their time and resources on appropriate youth based on the findings of the Risk Assessment process.
 - MST— Multi-Systemic Therapy**—A form of intensive counseling that focuses on the family as a whole. Counselors are assigned to the family based upon risk assessment eligibility criteria. The service is provided for 4-6 months with the counselor available for crisis situations twenty-four hours a day, seven days a week.
 - FFT— Functional Family Therapy** – A somewhat less intensive form of counseling than MST, 10-12 weeks in duration. Focuses on behavior modification for specific types of behavior in the family.
 - Community Service Program**—Recruits placements in the community for juveniles to complete Community Service Hours while performing service to the community.
 - ART-Aggression Replacement Training for Juveniles**—A proven tool to reduce recidivism which focuses on social skills training, anger management and moral reasoning. The classes are three days a week for 10 weeks.

Youth Service Center (cont.)

2. Provide services to non-offender juveniles through the following programs:
 - **Guardian ad Litem Program**—A program that provides advocates for children in dependency matters.
 - **At-Risk Youth (ARY)** — A program for non-offender youth needing intervention.
 - **Children in Need of Services (CHINS)** — Children who need the protection of the court; and
 - **Truancy Program**—An intervention program for truant children. This includes Truancy Community Boards (TCB) where volunteers meet the children and their parents and work out a plan to return them to school.
3. Continue the development of trained citizen volunteers to serve on:
 - Guardian ad Litem Program (GAL)

Revenue/Expenditure Comment:

The Juvenile Court generates a moderate amount of revenue, primarily from:

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 certain juvenile offenders involved in minor offenses. The revenue from these fees goes into the county's general fund.

**2009 Final Budget
Revenue
As of November 30, 2008**

		2006 Actual	2007 Actual	2008 Current	2008 Budget	2009 Budget
Youth Service Center						
REVENUES						
1 46033310501	Nutrition-USDA	51,883	66,113	55,926	192,000	75,000
1 46033401204	OAC - CASA/GAL			19,423		
1 46033404601	DSHS-Institutional Reimb	522-				
1 46033404643	DSHS-Alter Deten Reim		9,243			
1 46033827001	Juvenile Services	167,848	123,625	98,462	150,000	150,600
1 46034270001	Juvenile Diversion Parent Pa		40	93		
1 46034270002	Juvenile Diversion Fees	26,288	23,925	20,972	53,000	50,000
1 46034270005	Juvenile - Day Reporting Fee		6	5		
1 46036290001	Other Rents & Use Charges	3,814	1,747	367	1,000	1,000
1 46036990001	Other Misc Revenue	219	408	104		
1 46036990002	Misc Revenue-BECCA Conferenc	13,278				
1 46036990018	Misc-Work Crews	466	181	2,810		
1 46039530001	Comp Loss/Impairment Other				100	100

Sub 460	Youth Service Center	263,275	225,287	198,162	396,100	276,700

**2009 Final Budget
Expenditures
As of November 30, 2008**

		2006	2007	2008	2008	2009
		Actual	Actual	Current	Budget	Budget
Youth Service Center						
Administration						
Salaries						
1 4611001	Salaries & Wages	196,066	201,477	235,688	275,633	235,189
1 4611002	Salaries-Overtime	3,357	2,349	6,702	8,500	500
1 4611003	Salaries-Extra Help	4,489				
1 4611010	Accrued Annual Leave	6,372	7,294			
Obj 001 Salaries		210,284	211,120	242,390	284,133	235,689
Personnel Benefits						
1 4612002	Benefits-Direct	47,653	56,834	61,861	91,680	79,064
1 4612004	Benefits-Bank Accruals	46-	25	41-		
Obj 002 Personnel Benefits		47,607	56,860	61,820	91,680	79,064
Supplies						
1 4613101	Office & Operating Supplies	10,661	13,927	9,786	10,000	10,000
1 4613104	Printing	9,807	8,378	9,753	6,000	6,000
1 4613134	Printing Supplies				2,000	2,000
1 4613501	Small Tools & Minor Equipmen	8,494	21,607	6,147	1,000	1,000
1 4613502	Computer Softwareor Equipmen	1,082	284	37,324		
1 4613590	Small Attrac-Tracked Invento	9,372	3,550	478	1,000	
Obj 003 Supplies		39,416	47,745	63,487	20,000	19,000
Other Services - Charges						
1 4614101	Professional Services	4,603	2,860	5,005	6,000	3,000
1 4614106	Prof Ser-Ct Admin		10,056	11,880	12,000	12,000
1 4614191	Prof Serv-Purchasing Serv	1,123	915	857	996	907
1 4614192	Prof Serv-Info Services	12,240	19,248	12,428	14,385	15,464
1 4614201	Communication-Telephone	2,798	4,091	3,154	2,600	2,600
1 4614202	Communication-Postage	3,560	3,542	3,126	3,200	3,300
1 4614301	Travel	2,112	3,335	9,754	12,500	3,000
1 4614401	Advertising	1,396	1,357	2,108	250	500
1 4614501	Operating Rentals & Leases	7,511	5,141	5,648	8,000	7,000
1 4614590	Rent-Facil Maint	56,803	50,461	46,970	54,171	76,947
1 4614601	Insurance		100	100		
1 4614690	Insurance-Interfund	5,269	2,544	2,611	3,011	4,859
1 4614801	Repairs & Maintenance	24,869	1,197	1,442	825	15,000
1 4614901	Miscellaneous	3,000	3,307	3,537	400	500
Obj 004 Other Services - Charges		125,283	108,153	108,619	118,338	145,077
Intake						
Salaries						
1 4621001	Salaries & Wages	92,353	85,877	68,024	55,430	74,010
1 4621002	Salaries-Overtime	579	201-	289	400	
Obj 001 Salaries		92,932	85,676	68,312	55,830	74,010

2009 Final Budget
Expenditures
As of November 30, 2008

		2006 Actual	2007 Actual	2008 Current	2008 Budget	2009 Budget
Youth Service Center						
Intake						
Personnel Benefits						
1 4622002	Benefits-Direct	24,057	25,294	22,449	29,322	30,450
1 4622004	Benefits-Bank Accruals	123-	351	351-		
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Obj 002	Personnel Benefits	23,934	25,645	22,098	29,322	30,450
 Other Services - Charges						
1 4624101	Professional Services	5,063	3,515	3,602	6,000	6,500
1 4624122	Prof Serv-Doctors and Expert	600	14,595	2,415	500	500
1 4624191	Prof Serv-Purchasing Serv	430	326	187	215	215
1 4624192	Prof Serv-Info Serv	7,140	7,218	4,661	5,394	6,443
1 4624201	Communication-Telephone	596	374	296	500	300
1 4624301	Travel	1,073	691	83	1,000	500
1 4624590	Rent-Facil Maint	21,752	18,000	10,145	11,700	12,371
1 4624690	Insurance-Interfund	2,018	907	564	650	1,152
1 4624909	Misc-Witness Fees	1,547	2,678	4,433	2,001	2,001
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Obj 004	Other Services - Charges	40,218	48,304	26,385	27,960	29,982
 Case Supervision						
Salaries						
1 4641001	Salaries & Wages	240,255	285,391	216,486	256,476	226,369
1 4641002	Salaries-Overtime	12,729	6,492	3,736	1,000	1,000
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Obj 001	Salaries	252,985	291,884	220,222	257,476	227,369
 Personnel Benefits						
1 4642002	Benefits-Direct	66,284	77,760	76,418	80,875	83,844
1 4642004	Benefits-Bank Accruals	4,977-	3,722	1,843-		
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Obj 002	Personnel Benefits	61,306	81,482	74,576	80,875	83,844
 Supplies						
1 4643101	Office & Operating Supplies	196	124	36		
1 4643104	Printing	25				
1 4643201	Fuel Consumed	17				
1 4643501	Small Tools & Minor Equipmen	111		103		
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Obj 003	Supplies	349	124	139		
 Other Services - Charges						
1 4644101	Professional Services	563	310	13	250	250
1 4644191	Prof Serv-Purchasing Serv	676	653	560	646	645

**2009 Final Budget
Expenditures
As of November 30, 2008**

		2006 Actual	2007 Actual	2008 Current	2008 Budget	2009 Budget
Youth Service Center						
Case Supervision						
Other Services - Charges						
1 4644192	Prof Serv-Info Serv	17,340	16,842	13,982	16,183	15,035
1 4644201	Communication-Telephone	2,826	3,482	1,871	3,450	2,000
1 4644301	Travel	1,776	773	660	1,200	750
1 4644401	Advertising	180	330		350	250
1 4644501	Operating Rentals & Leases	19,009	21,858	25,580	24,500	29,000
1 4644590	Rent-Facil Maint	34,182	36,001	30,434	35,100	37,113
1 4644601	Insurance	1,827	1,333	638	2,000	2,200
1 4644690	Insurance-Interfund	3,171	1,815	1,692	1,951	3,455
1 4644801	Repairs & Maintenance			118		
1 4644901	Miscellaneous				99	

Obj 004	Other Services - Charges	81,550	83,397	75,548	85,729	90,698
Dependency						
Salaries						
1 4651001	Salaries & Wages	112,721	121,313	112,772	135,416	146,108
1 4651002	Salaries-Overtime	4,900	5,100	4,958	500	500

Obj 001	Salaries	117,621	126,412	117,731	135,916	146,608
Personnel Benefits						
1 4652002	Benefits-Direct	31,297	38,851	35,955	45,820	52,152
1 4652004	Benefits-Bank Accruals	579-	1,256	659-		

Obj 002	Personnel Benefits	30,718	40,108	35,295	45,820	52,152
Supplies						
1 4653101	Office & Operating Supplies		44	59		
1 4653104	Printing	229			500	500
1 4653501	Small Tools & Minor Equipmen			76		

Obj 003	Supplies	229	44	135	500	500
Other Services - Charges						
1 4654101	Professional Services	180	240	1,009	250	1,000
1 4654191	Prof Serv-Purchasing Serv	430	326	280	323	323
1 4654192	Prof Serv-Info Services	9,180	9,624	6,214	7,192	8,591
1 4654201	Communication-Telephone	1,705	1,207	880	1,300	1,000
1 4654202	Communication-Postage	1,301	1,540	1,592	1,500	1,500
1 4654301	Travel	2,219	2,368	1,764	4,300	2,500
1 4654401	Advertising	34,407	35,934	27,407	36,403	30,000
1 4654590	Rent-Facil Maint	21,752	18,000	15,217	17,550	18,556
1 4654690	Insurance-Interfund	2,018	908	846	975	1,727

Obj 004	Other Services - Charges	73,192	70,147	55,208	69,793	65,197

**2009 Final Budget
Expenditures
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		2006 Actual	2007 Actual	2008 Current	2008 Budget	2009 Budget
Youth Service Center						
Resident Care & Custody						
Salaries						
1 4661001	Salaries & Wages	809,314	837,928	989,412	1,321,845	1,263,179
1 4661002	Salaries-Overtime	85,814	77,271	89,917	101,000	113,147
1 4661003	Salaries-Extra Help	51,239	45,576			
1 4661011	Accrued Comp Time	2,556	3,272	16,912-		
Obj 001	Salaries	948,924	964,046	1,062,417	1,422,845	1,376,326
Personnel Benefits						
1 4662002	Benefits-Direct	293,926	340,568	397,582	564,919	556,110
1 4662004	Benefits-Bank Accruals	8,627-	10,912	9,817-		
1 4662008	Benefits-Uniforms		20,643			
Obj 002	Personnel Benefits	285,298	372,122	387,765	564,919	556,110
Supplies						
1 4663101	Office & Operating Supplies	6,229	22,602	5,453	5,500	6,000
1 4663104	Printing	1,347	1,484	1,338	1,200	700
1 4663197	Uniforms Staff		4,519	7,390	17,000	17,000
1 4663198	Misc Supplies (Inmates)		4,589	2,164	12,000	10,000
1 4663199	Misc Supplies (Janitorial)	8,728	14,539	13,143	13,700	14,000
1 4663501	Small Tools & Minor Equipmen	744	3,414	4,985	1,500	1,500
1 4663502	Computer Software		1,136	203		
1 4663590	Small Attrac-Tracked Invento	264	9,784	1,752	3,200	16,518
Obj 003	Supplies	17,312	62,067	36,428	54,100	65,718
Other Services - Charges						
1 4664101	Professional Services	4,285	7,620	4,711	5,900	7,000
1 4664175	Prof Serv - Medical Contract	75,000	63,000	67,813	67,765	71,155
1 4664191	Prof Serv-Purchasing Serv	4,569	3,373	3,268	3,766	3,225
1 4664192	Prof Serv-Info Serv	32,641	36,090	26,410	30,568	36,513
1 4664193	Prof Serv-Meals-OANP	162,112	177,330	142,430	169,000	169,000
1 4664201	Communication-Telephone	2,902	3,285	3,254	3,650	3,000
1 4664202	Communication-Postage	1,198	1,375	1,026	1,300	1,300
1 4664301	Travel	924	3,229	3,838	1,000	2,500
1 4664401	Advertising	2,399	2,493	2,203	2,000	2,000
1 4664501	Operating Rentals & Leases	5,123	7,305	7,961	6,100	6,200
1 4664590	Rent-Facil Maint	167,800	186,003	192,748	222,298	185,563
1 4664690	Insurance-Interfund	15,566	9,376	9,867	11,379	17,273
1 4664801	Repairs & Maintenance	1,542	930	1,454	1,000	1,000
1 4664901	Miscellaneous	310	477	988	232	500
Obj 004	Other Services - Charges	476,371	501,886	467,971	525,958	506,229

**2009 Final Budget
Expenditures
As of November 30, 2008**

		2006 Actual	2007 Actual	2008 Current	2008 Budget	2009 Budget
Youth Service Center						
Staff Training						
Supplies						
1 4693101	Office & Operating Supplies	75	617			
1 4693201	Fuel Consumed			15		
1 4693501	Small Tools & Minor Equipmen	21				

Obj 003	Supplies	96	617	15		
Other Services - Charges						
1 4694101	Professional Services	125		40		
1 4694301	Travel	5,030	6,678	4,628	6,000	6,000
1 4694401	Advertising		30			
1 4694501	Operating Rentals & Leases	7,348	3,460	6,202	4,000	4,000
1 4694901	Miscellaneous	1,329	2,487	729	2,000	2,000

Obj 004	Other Services - Charges	13,832	12,655	11,599	12,000	12,000
Alternative Detention						
Salaries						
1 4731001	Salaries & Benefits	178,302	172,163			
1 4731002	Salaries-Overtime	5,019	8,357	1,033		
1 4731003	Salaries-Extra Help		3,673			

Obj 001	Salaries	183,321	184,192	1,033		
Personnel Benefits						
1 4732002	Benefits-Direct	51,868	55,585	264		
1 4732004	Benefits-Bank Accruals	1,383-	1,297	1,297-		

Obj 002	Personnel Benefits	50,485	56,882	1,033-		
Supplies						
1 4733101	Office & Operating Supplies	591	609			
1 4733104	Printing	258	148			

Obj 003	Supplies	850	757			
Other Services - Charges						
1 4734101	Professional Services	6,318	4,451	142-		
1 4734191	Prof Serv-Purchasing	614	435			
1 4734192	Prof Serv-Tech Services	12,240	12,030			
1 4734193	Prof Serv-Meals-OANP	3,798	1,856			
1 4734201	Communications-Telephone	2,184	2,761			
1 4734202	Communications-Postage	30	136	7		
1 4734301	Travel	95	3,642			
1 4734401	Advertising		240			
1 4734501	Operating Rental & Leases	12,819	1,711	122		

**2009 Final Budget
Expenditures
As of November 30, 2008**

		2006 Actual	2007 Actual	2008 Current	2008 Budget	2009 Budget
Youth Service Center						
Alternative Detention						
Other Services - Charges						
1 4734590	Rent-Facilities Maint	31,074	24,000			
1 4734690	Insurance-Interfund	2,883	1,210			
1 4734801	Repair & Maintenance	365				
1 4734901	Miscellaneous	10	30			
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Obj 004	Other Services - Charges	72,430	52,502	14-		
Detention Grafitti Program						
Salaries						
1 4741001	Salaries & Benefits		61,942	143,879		
1 4741002	Salaries-Overtime		2,841	17,617		
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Obj 001	Salaries		64,783	161,496		
Personnel Benefits						
1 4742002	Benefits-Direct		30,713	74,311		
1 4742004	Benefits-Bank Accruals		1,923	1,067-		
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Obj 002	Personnel Benefits		32,636	73,245		
BECCA/Truancy Conference						
Supplies						
1 4993101	Office & Operating Supplies		919			
1 4993104	Printing		1,085			
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Obj 003	Supplies		2,004			
Other Services - Charges						
1 4994301	Travel		8,846			
1 4994501	Operating Rental & Leases		1,678			
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Obj 004	Other Services - Charges		10,525			
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Sub 460	Youth Service Center	3,259,072	3,582,247	3,372,888	3,883,194	3,796,023