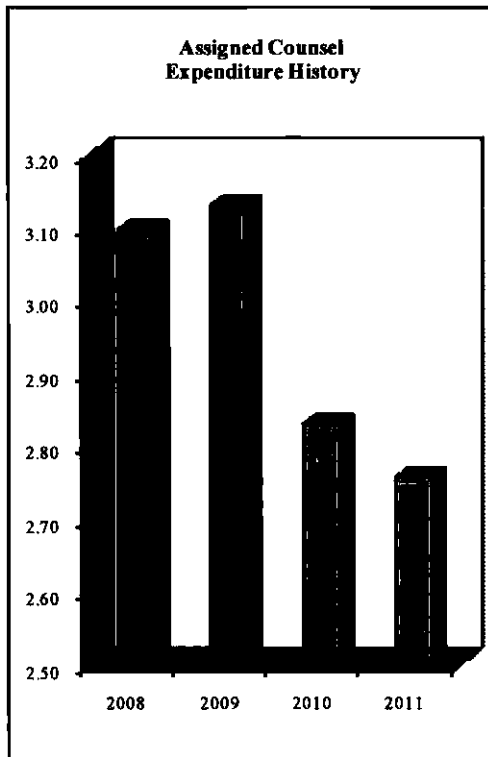


Assigned Counsel



Expenditures	2008 Actual	2009 Actual	2010 Budget	2011 Budget
Salaries & Wages	1,388,474	1,412,026	1,364,128	1,372,592
Personnel Benefits	381,709	372,195	358,972	384,130
Supplies	49,517	37,496	45,500	47,800
Other Services & Charges	1,276,736	1,308,087	1,158,973	966,534
Total	3,096,436	3,129,804	2,927,573	2,771,056
Staffing / FTE	26.00	24.00	23.00	21.00

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 2010 the Department received \$258,257 in special State funds for program improvements. This was 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.

In addition 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.

The general financial condition of the county has been deteriorating during the past two years. Significant budget reductions were implemented for 2010 and an additional mid-year reduction was implemented in July 2010. The 2011 budget year projects even lower allocations for both the Department's current expense and .3% criminal justice funds. Effective January 1, 2010 the Superior and District Courts transferred the responsibility for administering and budgeting experts and other support services (investigators, court reporters, interpreters, and miscellaneous) for indigent defense to the Department. This was not recommended but was eventually accepted by the Board of County Commissioners as a part of the Department's function and responsibility. Funding, which had been in a special 'flexible fund' account for the court, and which was projected to be significantly over budget, was transferred. The Department adopted new policies and procedures in early 2010 and has been administering these expenses since then.

Assigned Counsel (Cont.)

It is anticipated that the Washington State Supreme Court will adopt a new rule mandating compliance with approved standards for providing indigent defense, including caseload standards. This will have a significant impact on both Department and court operations and may not be possible without additional funding.

Adult Felony: After years of unrestrained growth in adult felony filings, this caseload has declined from an all time high of 3,200 in 2006. Case filings leveled off in 2007 after six (6) years of unabated growth to historical highs and then declined in 2008 and 2009, stabilizing at approximately 2,400 filings, which is the level projected for 2011. This decline has fortunately corresponded to the county's budget situation and the allocations provided to the Department and allowed the budget reductions noted above to occur. If budgets decline further, however, or if case filings rise, then the 2011 budget will not be adequate.

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. (3) Implementation of a new docketing and processing system that emphasizes case processing timelines. (4) A change in the management of the prosecuting attorney office with different charging, case processing, and settlement policies and practices. Since 2009, the trial rate in this area has risen from approximately 2% of filings to 4.4% of filings.

In 2009 the Department implemented a new program, corresponding to the Superior Court's new docketing system, to have attorneys assigned to case appear at arraignment.

District Court: 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. 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. District Court filing increased a steep twenty-four percent (24%) from 2005-2009. However, the county budget reductions noted earlier prompted the District Court and Prosecuting Attorney's Office to devise a method of diverting DWLS3 cases at arraignment by converting them to civil traffic infractions. This has substantially reduced caseloads for them and for DAC by approximately 30%. In addition, the Prosecuting Attorney's office is now reviewing all citations and filing by complaint, which has further decreased caseloads. Without these changes the Department would not have been able to absorb the budget reductions noted above. However, the cases remaining are the more difficult and problematic.

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.

Juvenile Offender: Offender caseload has remained relatively stable. In 2008 OPD improvement funds and .3% criminal justice funds were used to add an additional contract attorney, which brought caseloads to near standard. In addition these funds are being used to adjust contract compensation comparable to the county salary schedule for attorneys, plus business overhead. These improvements were maintained in 2009 and 2010. They are expected to be maintained in 2011.

In 2010 the Department obtained \$20,000 in funding through TeamChild for a pilot project to provide representation to in custody juveniles at their first appearance in court, addressing bail and probable cause. This pilot extends through 2010. It is unclear if funding will be extended for 2011.

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 2009 the Department has subsidized this effort by using other local county funds and attorneys assigned to other case types to cover these dockets. However, this could not be maintained due to budget limitation and was discontinued in September 2009. Additional funding has not been allocated and it is expected that cases will exceed capacity and standards in this area of operation.

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.

The Department continues to participate 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. In June 2009 Central Washington Comprehensive Mental Health Services opened a new inpatient juvenile mental health facility, Two Rivers, in Yakima. This facility is now also a magnet for patients from all over the State and has added a considerable load to the regular mental health docket. The Department is continuing to discuss these impacts with the affected agencies. Service will be maintained so long as funding is available. However, the one attorney assigned to this caseload handles over 750 cases per year, which is three times the State standard for such cases. Repeated requests to fund additional attorneys have not been successful.

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.

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.

**2011 Final Budget
Revenue
As of November 30, 2010**

		2008	2009	2010	2010	2011
		Actual	Actual	Current	Budget	Budget
Assigned Counsel						
REVENUES						
1	40033404612	DSHS-Becca Bill	130,137	56,004	63,259	99,700
1	40033601281	State OPD Indigent Defense	280,135	307,015		
1	40033815002	State OPD - Contract Service	184,500	220,500	100,625	386,924
1	40033815004	State OPD - Idigent Defense				258,267
1	40033864003	ITA Judicial Costs				13,469
1	40035723001	Sup Crt-Public Defense Costs	70,992	69,084	75,600	83,000
1	40035733001	Dist Crt-Public Defense Cost	64,599	66,165	55,894	61,000
1	40036711042	Teamchild DAC Contract			20,000	20,000
<hr style="border-top: 1px dashed black;"/>						
Sub 400	Assigned Counsel		730,363	718,769	315,378	678,350
						644,093

**2011 Final Budget
Expenditures
As of November 30, 2010**

		2008	2009	2010	2010	2011	
		Actual	Actual	Current	Budget	Budget	
Assigned Counsel							
Salaries							
1	4011001	Salaries & Wages	11,888	37,279	67,503	1,083	1,092
1	4011002	Salaries-Overtime			1,955		
1	4011003	Salaries-Extra Help		6,691			
1	4011010	Accrued Annual Leave	9,570	11,981			
1	4021001	Salaries & Wages	660,106	681,654	578,418	631,892	737,268
1	4021002	Salaries-Overtime	455	3,051	11	3,500	2,000
1	4031001	Salaries & Benefits	266,554	318,016	298,104	332,230	235,453
1	4031002	Salaries-Overtime	588	1,755	6		
1	4031003	Salaries-Extra Help	8,228				
1	4041001	Salaries & Benefits	152,613	114,986	161,019	206,096	206,844
1	4041002	Salaries-Overtime	5	903	3		
1	4051001	Salaries & Benefits	159,122	134,057	81,659	84,659	100,318
1	4051002	Salaries-Overtime	427	1,349	3		
1	4061001	Salaries & Benefits	71,446	51,511	52,077	33,343	17,664
1	4061002	Salaries-Overtime	29	453	3		
1	4071001	Salaries & Benefits	47,449	48,223	18,325	71,325	71,953
1	4071002	Salaries-Overtime	5	115	3		
Obj 001 Salaries			1,388,474	1,412,026	1,259,089	1,364,128	1,372,592
Personnel Benefits							
1	4012002	Benefits-Direct	3,526	5,125	746	324	339
1	4022002	Benefits-Direct	178,166	181,802	147,129	165,935	202,878
1	4032002	Benefits-Direct	77,738	87,503	75,660	95,202	71,689
1	4032004	Benefits-Bank Accruals	64				
1	4042002	Benefits-Direct	41,885	31,995	40,107	54,892	56,944
1	4042004	Benefits-Bank Accruals	64				
1	4052002	Benefits-Direct	46,588	36,994	20,666	18,145	27,418
1	4062002	Benefits-Direct	20,801	15,265	14,909	4,815	4,225
1	4072002	Benefits-Direct	12,876	13,511	6,450	19,659	20,637
Obj 002 Personnel Benefits			381,709	372,195	305,668	358,972	384,130
Supplies							
1	4013101	Office & Operating Supplies	10				
1	4023101	Office & Operating Supplies	22,693	20,062	15,810	25,000	27,300
1	4023102	Library	13,113	14,550	18,570	17,500	17,500
1	4023501	Small Tools & Minor Equipmen	11,039	1,626	1,252	3,000	3,000
1	4023502	Computer Software			825		
1	4023590	Small Attrac-Tracked Invento	2,131	240	1,516		
1	4033501	Small Tools & Minor Equipmen	304	1,018			
1	4053590	Small Attrac Computer/Monito	94				
1	4063501	Small Tools & Minor Equipmen	134				
Obj 003 Supplies			49,517	37,496	37,972	45,500	47,800

**2011 Final Budget
Expenditures
As of November 30, 2010**

	2008	2009	2010	2010	2011
	Actual	Actual	Current	Budget	Budget
Assigned Counsel					
Other Services - Charges					
1 4014101					25,000
1 4014137			10,859	25,000	
1 4014148				21,633	
1 4014156	1,633	4,176	1,008	26,500	2,500
1 4014157				26,814	
1 4014191	30	6	2	2	3
1 4014192	987	209	80	87	108
1 4014198				12,342	442
1 4014199					7,197
1 4014202	62				
1 4014501	732	732	732	80	85
1 4014590	80	15	5	5	6
1 4014690	79	27	10	11	16
1 4024101	3,054	3,394	3,288	4,000	4,000
1 4024108	7,753	5,264	1,464	12,000	6,000
1 4024111	9,181	6,598	1,890	16,000	12,000
1 4024112	31,504	21,159	3,121	24,000	9,500
1 4024147	282,938	208,286	116,100	140,255	64,800
1 4024148		37,116	18,600	1	1
1 4024149				1	1
1 4024150	12,500	13,500	4,675	5,100	
1 4024156		33,081	31,466	1	1
1 4024157		5,187	14,528	15,634	1
1 4024158				1	1
1 4024191	1,218	1,187	985	1,074	1,815
1 4024192	40,293	40,217	38,172	41,642	57,160
1 4024198			11,314		1,535
1 4024201	4,194	4,618	3,541	4,950	4,925
1 4024202	3,183	3,396	1,858	2,750	2,750
1 4024301	20,203	18,191	15,728	20,000	19,000
1 4024401	749	396	802	500	500
1 4024501	48,752	49,609	48,149	45,298	57,891
1 4024590	3,267	2,933	2,409	2,628	3,316
1 4024601	50	50	50	250	250
1 4024690	3,242	5,168	5,019	5,475	8,713
1 4024801	484	156	162	1,000	1,000
1 4024901	15,392	12,729	13,147	19,500	16,000
1 4034108	907	2,359	46		
1 4034111	10,197	16,066	2,971		
1 4034112		1,176			
1 4034147	254,000	322,929	183,910	188,591	174,818
1 4034148		1,750		1	1
1 4034149		5,040		1	1
1 4034156		756	473	1	1
1 4034160	9,333	8,039	11,075	11,775	12,050
1 4034191	641	738	595	649	736

**2011 Final Budget
Expenditures
As of November 30, 2010**

		2008 Actual	2009 Actual	2010 Current	2010 Budget	2011 Budget
Assigned Counsel						
Other Services - Charges						
1 4034192	Prof Serv-Tech Services	21,216	24,948	23,062	25,158	23,188
1 4034198	Prof Serv-Tech Services					623
1 4034501	Operating Rental & Leases	25,629	26,243	24,249	26,707	22,922
1 4034590	Rent-Facilities Maint	1,720	1,823	1,456	1,588	1,345
1 4034601	Insurance	50				
1 4034690	Insurance-Interfund	1,707	3,213	3,032	3,308	3,535
1 4034801	Repair & Maintenance		57			
1 4044108	Prof Ser-Court Reporters	1,176	976	46		
1 4044111	Prof Ser-Interpreters	833	220	160		
1 4044112	Prof Ser-Investigations	1,039	744			
1 4044147	Contract Defend-Basic	309,792	271,544	252,252	275,184	275,184
1 4044148	Contract Defend-Special Case		1,000		1	
1 4044149	Contract Defend-Excess Case	2,422				
1 4044156	Panel Attorney		1,790	5,208	1	
1 4044157	Panel Attorney-Homicide				1	
1 4044158	Panel Attorney-Sent Violatio				1	
1 4044191	Prof Serv-Purchasing	232	239	364	397	522
1 4044192	Prof Serv-Tech Services	7,680	8,060	14,116	15,399	16,447
1 4044198	Prof Serv-GIS					442
1 4044501	Operating Rental & Leases	1,110	1,399	1,023	4,281	5,358
1 4044590	Rent-Facilities Maint	3,690	4,721	5,879	6,413	7,557
1 4044601	Insurance	50				
1 4044690	Insurance-Interfund	618	1,038	1,856	2,025	2,507
1 4054108	Prof Ser-Court Reporters	298				
1 4054111	Prof Ser-Interpreters	220	320	120		
1 4054147	Contract Defend-Basic	26,226	12,243	12,243	13,356	9,540
1 4054156	Panel Attorney	1,015	32	393	750	750
1 4054191	Prof Serv-Purchasing	347	213	207	226	260
1 4054192	Prof Serv-Tech Services	11,480	7,188	8,032	8,762	8,197
1 4054501	Operating Rental & Leases	324	303	282		
1 4054590	Rent-Facilities Maint	5,515	4,210	3,345	3,649	3,766
1 4054690	Insurance-Interfund	923	926	1,056	1,152	1,249
1 4064108	Prof Ser-Court Reporters	1,117				
1 4064111	Prof Ser-Interpreters	40	40			
1 4064147	Contract Defend-Basic	67,578	76,320	61,215	66,780	70,596
1 4064156	Panel Attorney	824	1,196	350	1,000	1,000
1 4064191	Prof Serv-Purchasing	112	126	131	143	48
1 4064192	Prof Serv-Tech Services	3,700	4,257	5,089	5,552	1,510
1 4064301	Travel	341			500	
1 4064590	Rent-Facilities Maint	1,778	2,494	2,119	2,312	694
1 4064690	Insurance-Interfund	299	548	669	730	230
1 4074108	Prof Ser-Court Reporters	221	221			
1 4074156	Panel Attorney	263	2,013	903	2,000	1,500
1 4074191	Prof Serv-Purchasing	104	176	178	194	211
1 4074192	Prof Serv-Tech Services	3,454	5,392	6,879	7,504	6,633
1 4074501	Operating Rental & Leases	4,404	4,404	4,404	6,885	5,198

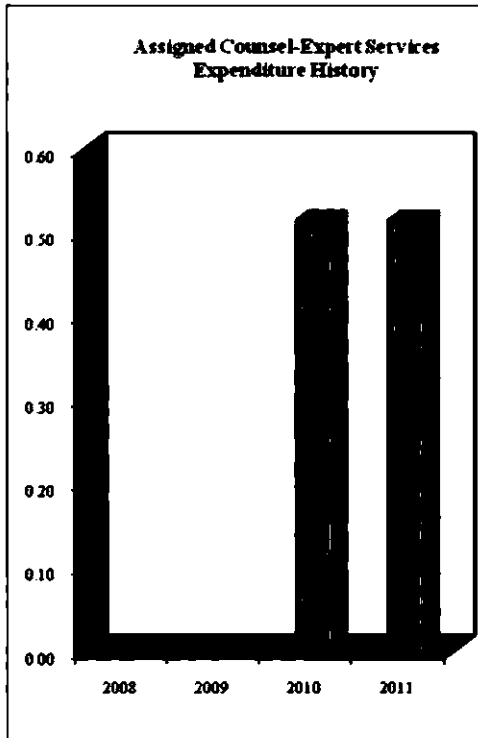
**2011 Final Budget
Expenditures
As of November 30, 2010**

		2008	2009	2010	2010	2011	
		Actual	Actual	Current	Budget	Budget	
Assigned Counsel							
Other Services - Charges							
1	4074590	Rent-Facilities Maint	280	434	435	474	385
1	4074690	Insurance-Interfund	278	764	905	987	1,011
1	4084156	Panel Attorney					1
1	4094156	Panel Attorney				1	1

Obj	004	Other Services - Charges	1,276,736	1,308,087	989,888	1,158,973	966,534

Sub	400	Assigned Counsel	3,096,436	3,129,804	2,592,617	2,927,573	2,771,056

Assigned Counsel-Expert Services



Expenditures	2008 Actual	2009 Actual	2010 Budget	2011 Budget
Salaries & Wages	-	-	-	-
Personnel Benefits	-	-	-	-
Supplies	-	-	-	-
Other Services & Charges	-	-	515,000	515,000
Total	-	-	515,000	515,000

Program Description:

The law requires that indigent persons charged with criminal offenses or otherwise threatened with loss of liberty have access to expert witnesses and other support services as part of their representation in court. Traditionally, these have been provided through and by the court. State court rules allow for an administrative process with review by the court in disputed cases. Effective January 1, 2010, the courts in Yakima County elected to transfer this function to the Department of Assigned Counsel subject to review by the court if requested. On transfer of administrative and budget responsibility to the Department of Assigned Counsel, the budgeted funds for the courts was also transferred and a separate budget fund created.

The Department authorizes and administers the reasonable costs of such experts and other professional support services necessary to preparation and presentation of the defense case. Some costs are reimbursed by the State of Washington. The cost of professional legal services in specialized case types, namely Sexual Violent Predator civil commitments and Aggravated First Degree Murder cases are also included.

State court rules require that funding for such services be separate from the funding for providing public defenders. The Expert Services fund is a separate fund for experts and other support services, including investigators, court reporting services, and other professional services, as needed. The Department is allocated funding from the General Fund and any cost reimbursements provided for by the State of Washington. Requests are made in writing under policy and procedures adopted by the Department of Assigned Counsel to assure the need and reasonableness of such services. Actual expenses are reviewed before payment.

Some costs, primarily those for certain mental health services and expense in civil commitment proceedings under RCW 71.09 and mental health evaluations under RCW 10.77 are reimbursed by the State of Washington. The Department is responsible for making claims for reimbursement.

Consistent with State BARS accounting requirements, costs are tracked in the following categories: 1)Experts 2)Investigators 3)Court Reporting Services 4)Interpreters 5)Other professional services, and 6)Specialized professional legal services (Sexual Violent Predator civil commitments and Aggravated First Degree Murder cases). In addition, costs are tracked in the following different case types: 1)General Indigent Defense 2)Adult Felony 3)Adult Misdemeanor 4)Juvenile Offender 5)Juvenile Status Offender 6)Involuntary Treatment Act (ITA) Commitments 7)Sex Predators, and 8)Aggravated First Degree Murder.

Assigned Counsel-Expert Services (cont.)

Major Objectives:

Major objectives include developing and maintaining appropriate detailed expenditure reports and tracking of expenses. This will also allow for data showing baseline expenditure in each category of expense in each case type will assist in more accurate budget projections and management of these expenses. The State Department of Social and Health Services is currently considering amendments to the Washington Administrative Code (WAC) that would affect the manner and amount of reimbursement for SVP expenses. If adopted, these provisions will have a major impact on the budget and will need to be managed accordingly.

Revenue:

Some costs, primarily those for certain mental health services and expense in civil commitment proceedings under RCW 71.09 and mental health evaluations under RCW 10.77 are reimbursed by the State of Washington. The Department is responsible for making claims for reimbursement. In 2010 these reimbursements amounted to approximately \$235,000.

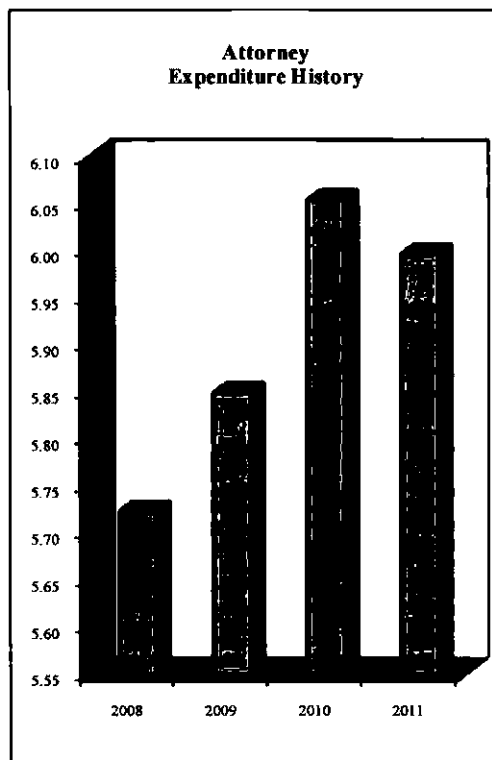
**2011 Final Budget
Revenue
As of November 30, 2010**

		2008	2009	2010	2010	2011
		Actual	Actual	Current	Budget	Budget
Assigned Counsel						
REVENUES						
1 55033601006	SVP State Reimbursement				235,000	235,000
Sub 550	Assigned Counsel				235,000	235,000

**2011 Final Budget
Expenditures
As of November 30, 2010**

		2008	2009	2010	2010	2011
		Actual	Actual	Current	Budget	Budget
Assigned Counsel						
Other Services - Charges						
1	5514108				10,000	
1	5514112				45,000	
1	5514122				200,000	50,000
1	5514156				10,000	
1	5524108			9,128		12,000
1	5524111			975		2,500
1	5524112			30,836		35,000
1	5524122			101,790		120,000
1	5544122			15,400		25,000
1	5574122			10,475	15,000	15,000
1	5584108			1,245		3,000
1	5584112			1,331		2,500
1	5584122			48,245	50,000	75,000
1	5584156			94,815		145,000
1	5584157				185,000	
1	5594111			68		
1	5594112			1,392		
1	5594122					5,000
1	5594156			2,579		
1	5594157			22,910		25,000
Obj 004 Other Services - Charges				341,187	515,000	515,000
Sub 550 Assigned Counsel				341,187	515,000	515,000

Attorney



Expenditures	2008 Actual	2009 Actual	2010 Budget	2011 Budget
Salaries & Wages	3,708,136	3,779,057	3,889,909	3,786,380
Personnel Benefits	1,047,345	1,060,333	1,088,315	1,205,054
Supplies	95,290	86,440	57,600	53,974
Other Services & Charges	873,059	923,718	1,018,346	951,784
Total	5,723,830	5,849,548	6,054,170	5,997,192

Staffing / FTE	2008	2009	2010	2011
Staffing / FTE	71.60	67.80	70.10	70.08

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.

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.

**2011 Final Budget
Revenue
As of November 30, 2010**

		2008 Actual	2009 Actual	2010 Current	2010 Budget	2011 Budget
Attorney						
REVENUES						
1	41033316581					
	Dept of Comm Dev-Assist Prog	27,123	35,783	36,726	36,724	45,905
1	41033316588					
	Violence Agst Women Formula			21,772		25,855
1	41033316589					
	Stop Program Recovery Act			31,216	2,838	
1	41033316737					
	Edward Bryne Gang Grant			50,000	83,333	133,332
1	41033316738					
	Edward Byrne Memorial Task			85,422	15,632-	140,000
1	41033316802					
	Gang Emphasis Initiative			73,958	10,626-	
1	41033316803					
	DOJ Grant Pros				67,500	
1	41033316804					
	Safe & Drug free JAG			67,500		
1	41033396791					
	Child Support Enforcement	1,010,842	1,094,739	860,908	1,141,708	1,106,034
1	41033396793					
	Child Support-Grant County	224,942	220,215	142,741	189,841	233,439
1	41033399991					
	HIDTA-Hi Intens Drug Traf Ar			1,377	26,943	
1	41033400111					
	Attorney Salary	67,797	74,416	68,215	74,416	74,416
1	41033401306					
	I Speical Target Gang Crimes		72,499		108,750	
1	41033404201					
	Dept of Comm Dev-Atty Narc	40,000	38,615	18,613	37,224	37,226
1	41033404214					
	I DCD-STOP Grant	25,977	25,855		25,855	
1	41033404603					
	DSHS-Child Support Enforceme	489,760	531,951	416,900	552,800	536,000
1	41033404612					
	DSHS-Becca Bill	51,630	38,368	19,659	35,000	28,000
1	41033404623					
	DSHS-Child Support-Grant Coun	108,175	104,628	66,284	89,000	112,000
1	41033442002					
	GPRA Stop Grant		14,189		34,054	
1	41033442003					
	I Safe & Drug Free JAG		22,500			
1	41033815003					
	Grandview Agreement			6,000	12,000	72,000
1	41033864003					
	ITA Judicial Costs					47,030
1	41033921680					
	JAG Edward Bryne Grant			22,412	46,744	
1	41034169001					
	Printing & Duplicating-Copie	241	450	317	250	250
1	41034195001					
	Legal Services	40	3,713	15,924	7,087	12,587
1	41034198001					
	Mun Crt Crim Victim & Wit Pr	86,578	78,654	74,290	80,000	89,000
1	41035180002					
	Atty-Crime Victim Penlty Ass	32,629	34,383	34,195	37,000	36,000
1	41035180031					
	JUVENILE CRIME VICTIMS	10,581	9,972	8,714	10,000	10,000
1	41036910001					
	Sale of Scrap and Junk			245		
1	41036930001					
	Confiscated Property			530		
1	41036990001					
	Other Misc Revenue	104				
1	41036990011					
	Misc-Reimbursement LEAD		22,961			
1	41036990026					
	Misc-Travel Reimbursement			840		
1	41036990032					
	Misc-LEAD Paralegal Reimb	28,984	28,713	29,698	42,089	50,250
1	41036990037					
	Misc Revenue - BounceBack	1,024	1,866	919	800	
1	41039700001					
	Operating Transfers In			31,300	35,000	115,000
1	41039700136					
	I Operating Transfers In LEAD	80,862	73,392		101,054	

Sub 410	Attorney	2,287,289	2,527,861	2,186,675	2,851,752	2,904,324

**2011 Final Budget
Expenditures
As of November 30, 2010**

		2008	2009	2010	2010	2011	
		Actual	Actual	Current	Budget	Budget	
Attorney							
Salaries							
1	4111001	Salaries & Wages	1,603,230	1,723,028	1,643,950	1,801,540	1,721,683
1	4111002	Salaries-Overtime	5,671	10,881	4,564	5,000	
1	4111010	Accrued Annual Leave	17,543	7,218-		22,671	10,000
1	4111011	Accrued Comp Time	1,301	1,173-			
1	4121001	Salaries & Wages	51,679	124,743	143,815	155,132	136,320
1	4121002	Salaries-Overtime		211	322		
1	4141001	Salaries & Wages	181,531	160,268	149,787	163,452	162,396
1	4151001	Salaries & Wages	895,901	952,190	881,167	964,729	925,218
1	4151002	Salaries-Overtime	3,452	4,183	2,578	3,500	
1	4151011	Accrued Comp Time	446	409-			
1	4161001	Salaries & Wages	233,973	256,453	233,990	251,500	267,104
1	4161002	Salaries-Overtime	1,351	1,075	217		
1	4161003	Salaries-Extra Help			924		
1	4161011	Accrued Comp Time	41	41-			
1	4171001	Salaries & Benefits	148,303	69,524	81,463	89,000	118,324
1	4171002	Salaries-Overtime	686	284	904		
1	4171010	Accrued Annual Leave	6,327	6,327-			
1	4171011	Accrued Comp Time	16	16-			
1	4181001	Salaries & Benefits	220,118	252,087	236,116	257,761	262,407
1	4181010	Accrued Annual Leave	3,826	15,122		12,124	
1	4191001	Salaries & Benefits	331,244	209,847	148,778	163,500	182,928
1	4191002	Salaries-Overtime	1,432	641	338		
1	4191003	Salaries-Extra Help		13,770			
1	4191011	Accrued Comp	67	67-			
Obj 001 Salaries		3,708,136	3,779,057	3,528,914	3,889,909	3,786,380	
Personnel Benefits							
1	4112002	Benefits-Direct	433,818	491,011	448,947	492,353	523,256
1	4112004	Benefits-Bank Accruals		188	1,742-		
1	4122002	Benefits-Direct	14,855	17,249	44,224	48,000	46,653
1	4122004	Benefits-Bank Accruals			136-		
1	4142002	Benefits-Direct	39,761	37,931	34,257	37,501	41,790
1	4152002	Benefits-Direct	275,556	280,751	268,887	287,145	331,564
1	4152004	Benefits-Bank Accruals		41	1,082-		
1	4162002	Benefits-Direct	69,836	74,823	70,892	77,000	84,690
1	4162004	Benefits-Bank Accruals			24		
1	4172002	Benefits-Direct	50,917	26,427	30,361	32,500	43,969
1	4172004	Benefits-Bank Accruals			183-		
1	4182002	Benefits-Direct	57,935	63,832	57,431	62,816	70,753
1	4192002	Benefits-Direct	104,668	68,082	46,146	51,000	62,379
1	4192004	Benefits-Bank Accruals			131		
Obj 002 Personnel Benefits		1,047,345	1,060,333	998,158	1,088,315	1,205,054	

**2011 Final Budget
Expenditures
As of November 30, 2010**

		2008	2009	2010	2010	2011	
		Actual	Actual	Current	Budget	Budget	
Attorney							
Supplies							
1	4113101	Office & Operating Supplies	22,942	28,980	17,839	21,500	22,224
1	4113113	Supplies-Publications	15,662	13,745	2,757	3,000	3,000
1	4113501	Small Tools & Minor Equipmen	4,481	1,348	4,683	5,000	500
1	4113502	Computer Software	6,680	132	3,484		
1	4113590	Small Attrac-Tracked Invento		1,975	2,085		
1	4153101	Office & Operating Supplies	16,456	16,702	8,367	11,000	12,000
1	4153113	Supplies-Publications	1,046	1,231	900	900	700
1	4153501	Small Tools & Minor Equipmen	3,717	2,334		250	250
1	4153502	Computer Software	129				
1	4163101	Office & Operating Supplies	2,474	2,583	1,745	2,500	2,300
1	4163113	Supplies-Publications	368	150	238	200	250
1	4163501	Small Tools & Minor Equipmen	526			250	250
1	4173101	Office & Operating Supplies	3,641	5,037	2,848	4,000	3,500
1	4173113	Supplies-Publications	402	266			
1	4173501	Small Tools & Minor Equipmen	607				
1	4173502	Computer Software	180				
1	4183101	Office & Operating Supplies	3,117	2,368	3,016	3,000	3,500
1	4183113	Supplies-Publications	4,612	3,607		500	
1	4183501	Small Tools & Minor Equipmen	452	72	51		
1	4183502	Computer Software	482				
1	4193101	Office & Operating Supplies	7,027	5,822	4,522	5,500	5,000
1	4193113	Supplies-Publications	125	89			
1	4193501	Small Tools & Minor Equipmen	167				500
<hr/>							
Obj	003	Supplies	95,290	86,440	45,567	57,600	53,974
Other Services - Charges							
1	4114101	Professional Services	87	1,767			
1	4114117	Prof Serv-Contract Attorney		79,343	90,380	117,980	
1	4114122	Professional Services-Expert		12,262	2,265	2,265	
1	4114128	Professional Services - Lexi	9,187	10,821	9,728	11,750	12,132
1	4114151	Prof Serv-Extradition	918				
1	4114191	Prof Serv-Purchasing Serv	7,907	7,907	7,248	7,907	11,507
1	4114192	Prof Serv-Info Services	246,169	262,240	290,233	316,618	272,627
1	4114198	Prof Serv-GIS			11,314	12,342	12,486
1	4114199	Prof Serv-DOS					34,904
1	4114201	Communication-Telephone	5,437	7,775	7,503	8,500	8,900
1	4114202	Communication-Postage	6,364	8,219	6,658	8,000	8,000
1	4114301	Travel	5,148	1,227	10,977	12,000	8,457
1	4114303	Travel-Witness	1,469	5,689	2,239	2,239	
1	4114401	Advertising	1,040	718	1,057	1,500	1,500
1	4114501	Operating Rentals & Leases	20,520	26,519	24,933	28,500	27,000
1	4114590	Rent-Facil Maint	92,510	88,638	84,945	92,667	77,499
1	4114601	Insurance	280	100	230	100	100
1	4114690	Insurance-Interfund	23,097	36,579	39,459	43,046	57,948
1	4114801	Repairs & Maintenance		878	1,367	1,000	

**2011 Final Budget
Expenditures
As of November 30, 2010**

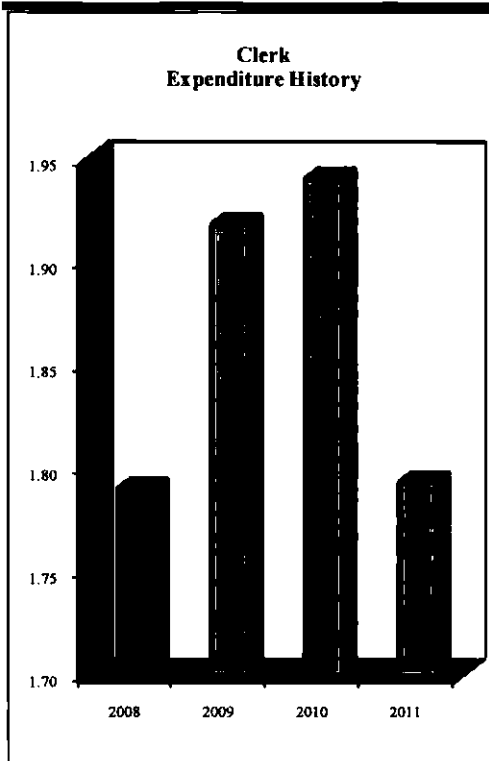
		2008	2009	2010	2010	2011
		Actual	Actual	Current	Budget	Budget
Attorney						
Other Services - Charges						
1 4114901	Miscellaneous	1,483	1,567	1,502	1,600	
1 4114913	Miscellaneous - Bar Dues	6,499	6,140	6,442	6,442	7,000
1 4114915	Miscellaneous - Registration	1,045	776			
1 4154101	Professional Services	31,062	33,112	25,825	31,000	30,000
1 4154128	Professional Services - Lexi	1,560	1,962	1,863	2,240	2,377
1 4154201	Communication-Telephone	3,134	2,016	1,994	2,500	2,100
1 4154202	Communication-Postage	15,671	16,705	14,710	17,500	17,000
1 4154301	Travel	3,453	2,088	2,431	3,000	3,500
1 4154401	Advertising	3,013	121		500	500
1 4154501	Operating Rentals & Leases	105,640	122,128	112,870	128,000	129,000
1 4154601	Insurance	150	50		100	
1 4154801	Repairs & Maintenance	191	294			
1 4154901	Miscellaneous	435	330		100	
1 4154913	Miscellaneous - Bar Dues	1,257	1,280	1,428	1,500	1,500
1 4164101	Professional Services	27,140	22,252	19,666	23,000	25,000
1 4164128	Professional Services - Lexi	854	783	851	650	1,076
1 4164201	Communication-Telephone	5,067	5,177	4,377	6,000	5,500
1 4164202	Communication-Postage	5,000	3,000	3,000	3,000	3,000
1 4164301	Travel	3,528	2,587	2,523	3,000	3,000
1 4164501	Operating Rentals & Leases	24,542	22,736	22,219	25,000	25,000
1 4164601	Insurance	80		80	100	100
1 4164701	Utility Services	3,098	2,964	2,448	3,200	3,000
1 4164901	Miscellaneous	15				
1 4164913	Miscellaneous - Bar Dues	419	427	476	500	500
1 4174101	Professional Services	1,083	161			
1 4174128	Prof Serv-Lexis	3,112	3,315	3,110	3,300	3,677
1 4174201	Communications-Telephone		352			
1 4174202	Communications-Postage	1,489	48		500	
1 4174301	Travel	183	1,583	1,156	1,200	1,500
1 4174401	Advertising	670				
1 4174501	Operating Rental & Leases	11,371	15,860	10,536	14,000	13,000
1 4174801	Repair & Maintenance	49				
1 4174901	Miscellaneous	70				
1 4174913	Miscellaneous - Bar Dues	1,209				
1 4184101	Professional Services	114				
1 4184134	Prof Ser - Labor & Employmen	160,012	78,595	28,822	51,000	120,000
1 4184137	Prof Serv-Program Support		2,627			
1 4184202	Communications-Postage	1,359	1,369	1,401	1,800	1,800
1 4184301	Travel	3,489	1,420	1,599	1,800	1,500
1 4184401	Advertising	900				
1 4184501	Operating Rental & Leases	3,553	4,906	4,566	5,000	5,250
1 4184601	Insurance	130			100	100
1 4184901	Miscellaneous	334		135		
1 4184913	Miscellaneous - Bar Dues	2,022	2,308	2,380	2,500	2,500
1 4184915	Miscellaneous - Registration	1,767	394			
1 4194101	Professional Services	756	50			

**2011 Final Budget
Expenditures
As of November 30, 2010**

		2008	2009	2010	2010	2011	
		Actual	Actual	Current	Budget	Budget	
Attorney							
Other Services - Charges							
1	4194128	Prof Serv-Lexis	2,830	2,798	2,333	2,800	2,377
1	4194202	Communications-Postage	2,706	2,380	1,645	2,000	2,000
1	4194301	Travel	2,626	1,146	817	1,000	867
1	4194501	Operating Rental & Leases	6,660	5,438	3,732	6,000	4,500
1	4194601	Insurance	100				
1	4194901	Miscellaneous	295		60		
1	4194913	Miscellaneous - Bar Dues	1,539	206-			500

Obj 004	Other Services - Charges	873,059	923,718	877,532	1,018,346	951,784	

Sub 410	Attorney	5,723,831	5,849,549	5,450,171	6,054,170	5,997,192	



Clerk

Expenditures	2008 Actual	2009 Actual	2010 Budget	2011 Budget
Salaries & Wages	1,082,518	1,142,536	1,084,880	1,050,912
Personnel Benefits	371,250	389,807	392,653	394,633
Supplies	75,516	40,121	108,194	25,470
Other Services & Charges	261,533	346,228	355,134	323,042
Total	1,790,817	1,918,692	1,940,861	1,794,057
Staffing / FTE	32.50	30.25	28.00	28.20

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
- Continued work on 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.

**2011 Final Budget
Revenue
As of November 30, 2010**

	2008 Actual	2009 Actual	2010 Current	2010 Budget	2011 Budget
Clerk					
REVENUES					
1 4203868081			250	2,500	
1 42033396792	265,200	332,177	165,698	370,000	300,000
1 42033401203			2,050	13,750	
1 42033401207	37,612	47,015	41,420	41,420	47,015
1 42033403101	39,523	54,397	9,750	30,000	30,000
1 42033404612	31,299	22,502	19,511	29,000	25,000
1 42033812004	976	950		975	950
1 42033812006	36,591	18,792	7,357	30,000	15,000
1 42033819010	22,042	11,620	8,930	21,000	12,000
1 42033864003					46,690
1 42034123001	11,899	11,793	10,209	12,000	12,000
1 42034123003		305	4,661		5,000
1 42034123228	6,227	11,041		20,000	
1 42034123261			91		100
1 42034123401			219		300
1 42034123960	19,873	19,873-		10,000	
1 42034123961	20,975	22,438	19,992	22,000	20,000
1 42034123971	264	165	198	200	200
1 42034123981	206,393	219,740	210,383	224,470	230,000
1 42034123991	89,463	93,052	84,980	90,000	95,000
1 42034125001	35	50	35	50	50
1 42034129001	32,391	37,585	29,642	32,000	30,000
1 42034129021	740	520	540	600	600
1 42034134001	206,365	220,938	206,079	215,000	220,000
1 42034134410			203		500
1 42034134510	1,438	3,685	5,732	3,500	5,000
1 42034137001	175	167	168	200	150
1 42034137002	743	1,170	1,251	800	1,500
1 42034180001			28,064	29,064	5,000
1 42034233005	286	480		700	
1 42034236010	6,982	20,380	6,502	18,000	7,000
1 42034270003	220	300	190	250	150
1 42035130001	27,462	24,848	21,360	24,000	24,000
1 42035180001	51	46	62	100	100
1 42035180003	103	23	64	50	100
1 42035180004	2,000	1,522	1,693	1,500	1,500
1 42035180011	29,675	31,628	30,678	30,000	32,000
1 42035180031	10,581	9,916	8,432	10,000	8,000
1 42035190001	61,864	29,723	37,738	50,000	29,000
1 42035190021	3,891	3,499	2,728	3,500	3,500
1 42035190023		59-			
1 42035191401	415	253	403	400	400
1 42035723201	7,849	7,003	6,509	7,000	7,000
1 42035725001		29	125		
1 42035729001	2	2	3		
1 42036111002	26,300	160	4,517-		

**2011 Final Budget
Revenue
As of November 30, 2010**

		2008	2009	2010	2010	2011
		Actual	Actual	Current	Budget	Budget
Clerk						
REVENUES						
1 42036119002	Investment Service Fees-Cler	97	24			
1 42036140201	Interest-LFO	17,657	15,846	16,803	15,000	16,000
1 42036981001	Cashiers Over/Short	211	254-	116-		
1 42036990001	Misc Revenues	100		59		
1 42036990023	Small Overpayments	220	12			
1 42036990026	Misc-Travel Reimbursement	163			600	600
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Sub 420	Clerk	1,226,350	1,235,608	986,129	1,359,629	1,231,405

**2011 Final Budget
Expenditures
As of November 30, 2010**

		2008	2009	2010	2010	2011	
		Actual	Actual	Current	Budget	Budget	
Clerk							
Salaries							
1	4211001	Salaries & Wages	1,007,756	1,102,060	963,791	1,069,880	1,050,912
1	4211002	Salaries-Overtime	26,008	22,074	17,021	9,000	
1	4211003	Salaries-Extra Help	47,461	18,550	17,819	6,000	
1	4211010	Accrued Annual Leave	3,305	325-			
1	4211011	Accrued Comp Time	2,012-	177			

Obj 001	Salaries	1,082,518	1,142,536	998,631	1,084,880	1,050,912	
Personnel Benefits							
1	4212002	Benefits-Direct	371,250	389,609	337,066	392,653	394,633
1	4212004	Benefits-Bank Accruals		198	413-		

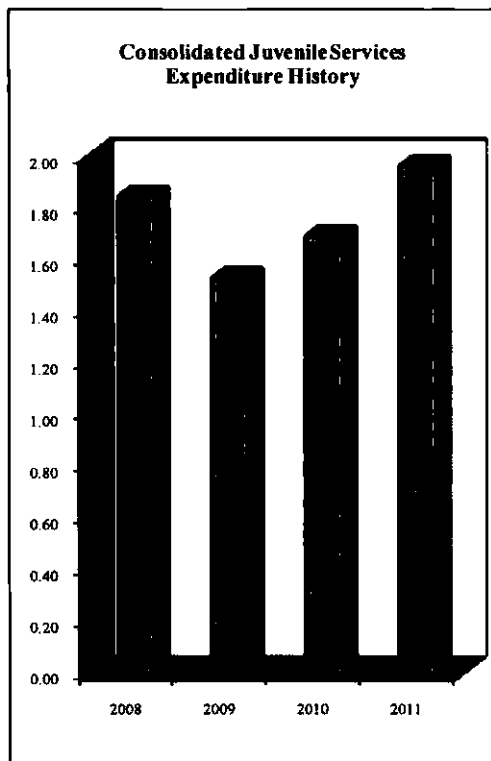
Obj 002	Personnel Benefits	371,250	389,807	336,653	392,653	394,633	
Supplies							
1	4213101	Office & Operating Supplies	43,605	37,727	17,851	32,882	22,000
1	4213501	Small Tools & Minor Equipmen	4,757	1,329	2,372		1,000
1	4213502	Computer Software	6,124	1,065	41,590	61,472	1,470
1	4213590	Small Attrac-Trackd Invento	21,030		3,196	13,840	1,000

Obj 003	Supplies	75,516	40,121	65,010	108,194	25,470	
Other Services - Charges							
1	4214101	Professional Services	3,050	13,818	3,787	4,000	6,375
1	4214191	Prof Serv-Purchasing Serv	4,813	4,813	4,412	4,813	8,886
1	4214192	Prof Serv-Info Serv	128,742	197,110	192,040	209,498	139,057
1	4214199	Prof Serv-Security					25,699
1	4214201	Communication-Telephone	4,359	3,976	3,830	5,800	5,800
1	4214202	Communication-Postage	18,707	30,267	25,124	29,000	29,000
1	4214301	Travel	5,633	4,640	941	1,500	1,500
1	4214401	Advertising	228	314	118	300	300
1	4214501	Operating Rentals & Leases	8,893	8,700	6,078	7,000	7,000
1	4214590	Rent-Facil Maint	68,297	65,772	63,017	68,746	72,127
1	4214601	Insurance		50			2,500
1	4214690	Insurance-Interfund	7,436	13,058	14,187	15,477	19,298
1	4214801	Repairs & Maintenance	10,125	870	601	7,800	4,000
1	4214901	Miscellaneous	1,251	2,839	1,136	1,200	1,500

Obj 004	Other Services - Charges	261,533	346,228	315,270	355,134	323,042	

Sub 420	Clerk	1,790,816	1,918,691	1,715,564	1,940,861	1,794,057	

Consolidated Juvenile Services



Expenditures	2008 Actual	2009 Actual	2010 Budget	2011 Budget
Salaries & Wages	946,412	828,989	892,891	821,728
Personnel Benefits	296,745	271,290	309,131	281,738
Supplies	116,873	12,526	17,110	32,624
Other Services & Charges	485,247	416,986	473,538	827,128
Total	1,845,277	1,529,791	1,692,670	1,963,218
Staffing / FTE	26.70	22.05	19.30	16.30

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 programs. 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 Consolidated Juvenile Services 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 are juvenile offenders 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.

Consolidated Juvenile Services (continued)

- **High Risk Youth** – Provides supervision by probation staff and programs for youth at high risk to reoffend.
- **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.

In addition, the following programs are provided by Other State Funding:

- **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.
- **JABG** – Juvenile Accountability Incentive Block Grant – This grant is a result of the interlocal Cooperation Act, Chapter 39.34 RCW. This grant provides funding to aid in interagency/school communication and coordination.
- **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 a 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.

**2011 Final Budget
Revenue
As of November 30, 2010**

		2008	2009	2010	2010	2011
		Actual	Actual	Current	Budget	Budget
Consolidated Juvenile Services						
REVENUES						
1	43033316547	National CASA Grant	15,000			
1	43033401204	OAC - CASA/GAL	267,519	185,146	84,578	148,135
1	43033404602	DSHS-Cons Juvenile Serv	366,112	345,476	202,300	334,065
1	43033404604	DSHS-SSODA	118,577	136,163	90,131	107,713
1	43033404612	DSHS-Becca Bill	230,774	240,742	232,346	261,787
1	43033404615	DSHS-JRA-CDDA-Chem Dep Disp	48,821	70,401	4,935	58,546
1	43033404616	DSHS-JRA-CJAA-Com Juv Acct A	176,762	174,150	79,494	108,477
1	43033404617	DSHS-JRA-3900 Impact	160,994	172,481	64,866	133,923
1	43033404618	DSHS-JRA-Diagnostic Eval off	70,000	22,600		
1	43033404619	DSHS-JRA-JAIBG	18,252	21,185	10,076	21,076
1	43033404620	DSHS-CJAA Expansion	392,995	236,774	227,346	289,496
1	43033404625	DSHS-Firearms on School Prop				500,000
1	43033812007	Intergov-JAG Grant	7,000			
1	43036719001	Donations-CASA	1,400	370	2,247	100
1	43036990001	Misc Revenue		346	145	
Sub 430 Consolidated Juvenile Services			1,874,206	1,605,835	998,464	1,690,233
						1,963,218

**2011 Final Budget
Expenditures
As of November 30, 2010**

		2008	2009	2010	2010	2011	
		Actual	Actual	Current	Budget	Budget	
Consolidated Juvenile Services							
Salaries							
1	4311001	Salaries & Wages	8,749	10,195	487	10,714	11,036
1	4311002	Salaries-Overtime	8-	374	130		
1	4311011	Accrued Comp Time	1,110-	300-			
1	4321001	Salaries & Wages	65,764	60,819	66,923	63,602	57,648
1	4321002	Salaries-Overtime	3,194	360	67		
1	4321003	Salaries-Extra Help		93			
1	4321011	Accrued CompTime	300	256-			
1	4331001	Salaries & Wages	61,790	71,166	66,836	72,982	62,268
1	4331002	Salaries-Overtime	389	118	24		
1	4331011	Accrued Comp Time	247	247-			
1	4351010	Accrued Annual Leave	12,489	6,852-			
1	4361001	Salaries & Wages	165,076	166,045	128,616	198,948	166,122
1	4361002	Salaries-Overtime	1,096	555-	1,087		
1	4361011	Accrued Comp Time	1,305	141-			
1	4391001	Salaries & Wages	58,992	61,514	59,994	62,268	62,268
1	4391002	Salaries-Overtime	281	644	1,723		
1	4391003	Salaries-Extra Help	144				
1	4391011	Accrued Comp Time	398	4			
1	4821001	Salaries & Wages	65,256	72,318	66,909	106,368	76,787
1	4821002	Salaries--Overtime	66		21	1,144	
1	4821011	Accrued Comp Time	139	139-			
1	4831001	Salaries & Wages	52,727	10,141			
1	4831002	Salaries--Overtime	630	4-			
1	4831011	Accrued Comp Time	175	175-			
1	4841001	Salaries & Wages	15,897	17,025	15,003	11,784	15,782
1	4841002	Salaries--Overtime				3,670	
1	4851001	Salaries & Benefits	115,234	148,176	119,912	180,771	147,948
1	4851002	Salaries-Overtime	2,696	1,107	1,772		1,679
1	4851003	Salaries-Extra Help		2,213	7,062		
1	4851011	Accrued Comp Time	158	1			
1	4861001	Salaries & Benefits	119,604	106,886	86,999	97,919	94,456
1	4861002	Salaries-Overtime	6,498	190	56		
1	4861011	Accrued Comp Time	46	15			
1	4891001	Salaries & Benefits			10,875		36,698
1	4921001	Salaries & Benefits	9,192				
1	4921002	Salaries-Overtime	144				
1	4931001	Salaries & Wages	168,930	107,320	120,535	82,721	89,036
1	4931002	Salaries-Overtime	4,902	915	65		
1	4931003	Salaries-Extra Help	4,593				
1	4931010	Accrued Annual Leave		377			
1	4931011	Accrued Comp Time	428	357-			
Obj 001 Salaries		946,412	828,989	755,096	892,891	821,728	
Personnel Benefits							
1	4312002	Benefits-Direct	2,816	4,317	12	3,226	3,404

**2011 Final Budget
Expenditures
As of November 30, 2010**

		2008	2009	2010	2010	2011
		Actual	Actual	Current	Budget	Budget
Consolidated Juvenile Services						
Personnel Benefits						
1	4312004			142-		
1	4322002	22,488	22,405	23,156	22,706	20,609
1	4322004		155-	90		
1	4332002	21,935	22,266	18,729	21,890	19,428
1	4332004		205			
1	4362002	47,736	53,786	40,087	69,075	54,175
1	4362004		1,200	1,045-		
1	4392002	17,925	18,215	18,185	18,184	19,428
1	4392004		457	402-		
1	4822002	23,668	25,146	20,274	35,191	24,179
1	4832002	15,497	3,191			
1	4842002	4,329	4,615	4,148	4,467	4,855
1	4852002	44,882	48,794	45,101	61,190	56,717
1	4852004		59	159-		
1	4862002	34,662	27,740	24,307	34,494	31,659
1	4862004		69	8		
1	4892002			3,821		13,282
1	4922002	1,699				
1	4932002	59,106	38,899	38,723	38,708	34,002
1	4932004		81	1-		
Obj 002 Personnel Benefits		296,745	271,290	234,892	309,131	281,738
Supplies						
1	4313101	139	382			
1	4313201	70	80			
1	4323101	9,160	1,661	2,624	3,000	1,000
1	4323104	66	83	1,036	200	500
1	4323165				1,000	
1	4323501	2,585		48		
1	4323502	861		49		
1	4323590	7,369				
1	4333101	64	10		100	218
1	4333104	23				
1	4363101	3,071	1,110	2,012	1,500	1,500
1	4363104	152	34	2,012	400	400
1	4363501	3,305	138	356		
1	4393101	2,433	718	622	1,000	1,196
1	4393104	1,886	503	1,369	1,000	1,500
1	4813101	686			1,796	
1	4813501	551				
1	4813590	4,929				
1	4823101	1,854	303	128	1,000	
1	4823201		85			
1	4823501	226	8			
1	4823502	5,235				

**2011 Final Budget
Expenditures
As of November 30, 2010**

		2008	2009	2010	2010	2011
		Actual	Actual	Current	Budget	Budget
Consolidated Juvenile Services						
Supplies						
1	4823590	Small Attrac-Tracked Invento	945			
1	4833101	Office & Operating Supplies	291	181		
1	4843101	Office & Operating Supplies				439
1	4853101	Office & Operating Supplies	568	352	3,233	2,500
1	4853104	Printing	2,472	640	1,392	1,000
1	4853501	Small Tools & Minor Equipmen	425		126	
1	4853502	Computer Software	1,041		97	
1	4853590	Small Attrac Computer/Monito	1,578	1,518	68	
1	4863101	Office & Operating Supplies	9,425	1,349	342	751
1	4863104	Printing	367	832	185	
1	4863501	Small Tools & Minor Equipmen	12,383			
1	4863502	Computer Software	1,041			
1	4863590	Small Attrac Computer/Monito	6,525			
1	4893101	Office & Operating Supplies			245	16,020
1	4933101	Office & Operating Supplies	4,031	2,042	7,428	4,600
1	4933104	Printing	250	495	692	1,000
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			

Obj 003	Supplies	116,873	12,526	24,065	17,110	32,624
Other Services - Charges						
1	4314101	Professional Services	527	40	265	500
1	4314160	Prof Serv-Chemical Treatment	7,855	24,632	2,642	17,000
1	4314161	Prof Serv-Chemical Assmts	12,254	926	1,902	12,000
1	4314162	Prof Serv				13,940
1	4314192	Prof Serv-Info Serv	2,300	430	326	583
1	4314301	Travel		8		200
1	4314901	Miscellaneous				383
1	4324101	Professional Services	5,536		664	
1	4324162	Prof Serv-MST	31,020	41,793	24,887	9,000
1	4324165	Prof Serv-JRA FFT	19,200	35,600	1,200	8,000
1	4324192	Prof Serv-Info Services	3,383	6,694	9,850	6,995
1	4324201	Communication-Telephone	1,085	283	798	500
1	4324202	Communication-Postage	281	330	512	500
1	4324301	Travel	1,780	369	1,575	1,000
1	4324501	Operating Rentals & Leases	433	1,076	1,275	2,500
1	4324801	Repairs & Maintenance		87		
1	4324901	Miscellaneous	1,090		235	225
1	4334101	Professional Services	1,069	2,487	1,720	500
1	4334134	Prof Serv-Parent Group	280	630		500
1	4334162	Prof Serv-Counsel-Group	8,040	10,280	14,520	6,000
1	4334163	Prof Serv-Counsel-Individual	14,568	21,298	27,543	10,000
1	4334166	Prof Serv-SSODA Evals	2,100	2,100	4,900	2,770

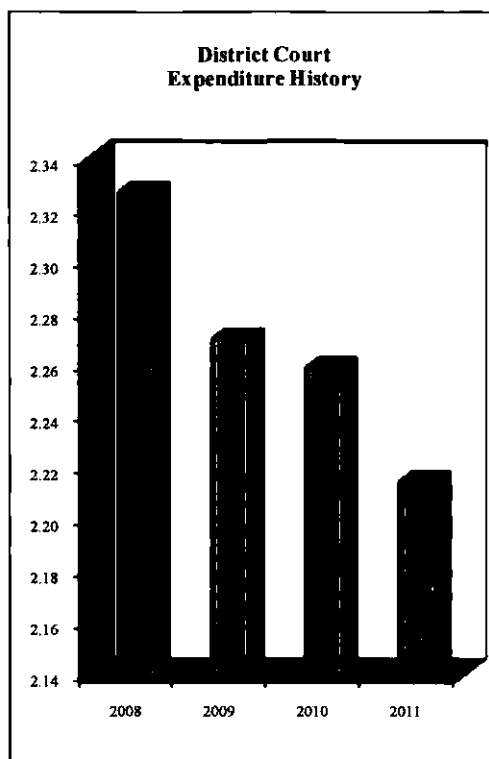
**2011 Final Budget
Expenditures
As of November 30, 2010**

	2008 Actual	2009 Actual	2010 Current	2010 Budget	2011 Budget	
Consolidated Juvenile Services						
Other Services - Charges						
1 4334167	Prof Serv-SSODA Polygraph	2,025	2,200	2,900	2,000	2,000
1 4334192	Prof Serv-Info Services	2,808	3,544	4,030	4,396	3,206
1 4334201	Communication-Telephone	215	87		223	223
1 4334301	Travel	871	64		500	500
1 4334901	Miscellaneous	259	99		100	100
1 4364101	Professional Services	2,378	1,505	4,397	1,000	1,000
1 4364134	Prof Serv-Parent Group		140			
1 4364160	Prof Serv-Chemical Treatment	20,017			7,450	500
1 4364161	Prof Serv-Chemical Assmts				500	500
1 4364162	Prof Serv-Counsel-Group			250	500	500
1 4364163	Prof Serv-Counsel-Individual	980	2,590	2,310	1,000	1,000
1 4364164	Prof Serv-Psychological Eval				100	500
1 4364192	Prof Serv-Info Services	15,190	20,189	12,088	12,699	11,804
1 4364201	Communication-Telephone	2,152	1,358	2,469	2,000	2,000
1 4364202	Communication-Postage	281	330	495	299	353
1 4364301	Travel	3,892	96	1,179	3,073	1,000
1 4364401	Advertising	159				
1 4364501	Operating Rentals & Leases	558	7,669	15,452		
1 4364901	Miscellaneous	103		200		
1 4394101	Professional Services	109				
1 4394192	Prof Serv-Info Services			4,477	5,373	3,206
1 4394201	Communication-Telephone	461	340	566	600	800
1 4394202	Communication-Postage	281	330	494	500	500
1 4394301	Travel	2,116	406	327	1,000	1,000
1 4394501	Operating Rentals & Leases	4,234	2,339	1,602	2,786	2,813
1 4394601	Insurance			163		
1 4394901	Miscellaneous	75	50			
1 4824101	Professional Services	1,400				
1 4824191	Prof Serv-Purchasing Serv	812	849	781	852	683
1 4824192	Prof Serv-Info Serv	6,766	9,665	7,835	8,547	7,053
1 4824201	Communication-Telephone	234	229	248	250	
1 4824301	Travel	1,707			1,000	
1 4824401	Advertising	474				
1 4824501	Operating Rentals & Leases		1,800			
1 4824590	Rent-Facilities Maintenance	44,078	24,556	21,254	23,186	22,238
1 4824690	Liability Insurance	2,450	4,549	3,823	4,170	2,984
1 4824901	Miscellaneous	627		50	933	
1 4834191	Prof Serv-Purchasing Serv	102	36			
1 4834192	Prof Serv-Info Serv	1,691	716			
1 4834590	Rent-Facilities Maintenance	5,524	2,062			
1 4834690	Liability Insurance	307	192			
1 4854101	Professional Services	13,014	2,880	7,052	8,000	6,000
1 4854191	Prof Serv-Purchasing	386	376	461	503	581
1 4854192	Prof Serv-Tech Services	3,383	7,517	10,074	10,990	11,512
1 4854201	Communications-Telephone	1,087	190	342	1,300	500
1 4854202	Communications-Postage	168	288	67	500	500

**2011 Final Budget
Expenditures
As of November 30, 2010**

		2008	2009	2010	2010	2011
		Actual	Actual	Current	Budget	Budget
Consolidated Juvenile Services						
Other Services - Charges						
1 4854301	Travel	2,834	261	451	1,620	590
1 4854501	Operating Rental & Leases			522	1,000	1,000
1 4854590	Rent-Facilities Maint	20,990	21,649	26,421	28,823	27,400
1 4854601	Insurance			163		
1 4854690	Insurance-Interfund	1,166	2,015	3,030	3,306	3,758
1 4854801	Repair & Maintenance	96	96	571		
1 4854901	Miscellaneous	819	79	760		101
1 4864101	Professional Services	9,094	803	497	1,000	300
1 4864191	Prof Serv-Purchasing	356	430	154	168	169
1 4864192	Prof Serv-Tech Services	8,458	12,887	3,358	3,663	2,915
1 4864201	Communications-Telephone	803	1,133	658	1,600	262
1 4864202	Communications-Postage	288	380	114	300	100
1 4864301	Travel	35,655	3,654	526	1,000	100
1 4864401	Advertising	12,070	2,388	940	300	350
1 4864501	Operating Rental & Leases	1,254	7,773	2,842	5,518	
1 4864590	Rent-Facilities Maint	2,762	15,464	8,807	9,608	15,884
1 4864601	Insurance			163		
1 4864690	Insurance-Interfund	1,074	2,303	1,010	1,102	1,089
1 4864901	Miscellaneous	6,430	200	250	100	100
1 4894101	Professional Services			78,593		425,680
1 4894301	Travel					8,320
1 4934101	Professional Services	56,679	42,951	2,630	142,827	104,986
1 4934162	Prof Serv-MST		7,593	12,770		
1 4934164	Prof Serv-JRA FFT		2,800	4,000		
1 4934165	Prof Serv-JRA FFT			41,040		
1 4934191	Prof Serv-Purchasing Serv	430	618	385	419	548
1 4934192	Prof Serv-Info Services	7,142	17,182	13,432	14,653	9,472
1 4934201	Communication-Telephone	1,437	293	661	1,000	1,000
1 4934202	Communication-Postage	21		369		
1 4934301	Travel	19,809	2,317	434	3,000	5,000
1 4934401	Advertising	1,760				
1 4934501	Operating Rentals & Leases	11,934		11,195		10,000
1 4934590	Rent-Facil Maint	23,351	20,103	18,277	20,816	25,812
1 4934690	Insurance-Interfund	1,298	3,311	2,525	2,755	3,540
1 4934801	Repairs & Maintenance	54		85		
1 4934901	Miscellaneous	1,015		770		500
Obj 004 Other Services - Charges		485,247	416,986	438,602	473,538	827,128
Sub 430 Consolidated Juvenile Services		1,845,276	1,529,790	1,452,655	1,692,670	1,963,218

District Court



Expenditures	2008 Actual	2009 Actual	2010 Budget	2011 Budget
Salaries & Wages	1,369,957	1,356,058	1,321,745	1,260,684
Personnel Benefits	375,427	408,567	376,137	354,648
Supplies	64,557	53,780	74,343	45,000
Other Services & Charges	516,967	451,923	486,929	554,837
Total	2,326,908	2,270,328	2,259,154	2,215,169
Staffing / FTE	28.57	24.07	24.07	20.74

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.
- Maximize 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, Juvenile Court, and District Court Probation. This unprecedented administrative consolidation has been widely recognized as a model for other courts around the state. Compared to 16 other counties like Yakima in size, demographics and income, Yakima County District Court averages far fewer staff, far more cases per capita and higher crime rates than any of these comparable counties.

District Court aggressively enforces financial sanctions through collections outsourcing and an expanded method of payment (i.e. credit cards and payment drop box).

**2011 Final Budget
Revenue
As of November 30, 2010**

		2008	2009	2010	2010	2011
		Actual	Actual	Current	Budget	Budget
District Court						
REVENUES						
1 44033601290	Judges Task Force (5454)	102,516	99,103	95,320	100,000	100,000
1 44033812001	Crt Costs-Cities Filing Fees	3,522	2,049	2,249	4,000	2,100
1 44033812005	Crt Costs-Tieton Filing Fees	5,247	7,502	2,684	7,000	3,000
1 44034122001	District Court Civil Filings	189,116	191,513	156,771	205,900	200,000
1 44034122002	Dist Crt-Anti Harrassment Fe	4,336	4,432	3,041	5,000	4,500
1 44034122041	Dist Crt-Local Crime Fees	2,423	22		2,500	1,000
1 44034128001	Small Claims Filings	6,584	5,634	4,449	6,000	5,000
1 44034128002	Other Court Filings-Civil Mi	74,375	78,768	68,412	85,000	85,000
1 44034132006	Abstract Driving Record Fee			13		
1 44034133001	Name Change-Auditor Fees	802-	1,202-	900	1,500	1,500
1 44034133002	Name Change-District Court	1,239	1,061	1,723	1,500	1,500
1 44034133021	Dist Crt-Warrant Admin Fees	23,080	24,206	15,307	25,000	25,000
1 44034133031	Dist Crt-Def Prosecution Fee	15,258	12,915	10,570	14,000	14,000
1 44034133061	Dist Crt-Infract Time Pay Fe	24,688	28,984	27,333	30,000	30,000
1 44034162001	District Court Copies	537	560	479	600	600
1 44035230001	Mandatory Insurance Cost	5,380	6,039	4,948	6,000	6,000
1 44035310001	Traffic Infraction Penalties	843,104	899,383	831,502	954,000	950,000
1 44035310002	Traffic Infraction JIS	1,769	4,966	3,545	2,250	3,000
1 44035310003	Traf Infr-Local Schl Zone Sf	1,358	2,000	1,572	1,000	1,500
1 44035310004	Traf Infr-Trauma Care Charge	234,134	254,054	235,670	269,000	260,000
1 44035310101	Infraction-Disabled Parking	250	2,315	1,643	1,500	1,500
1 44035310981	Snowmobile Infraction		1,227		100	100
1 44035360001	Litter Control Violations				100	100
1 44035370001	Other Non-Parking Infrac Pen	11,207	16,331	13,634	15,000	15,000
1 44035370101	Infraction-Littering			29	100	100
1 44035400001	Parking Infraction Penalties	18,700	13,834	8,534	14,000	14,000
1 44035520001	DUI Penalties	159,790	161,890	173,258	170,000	170,000
1 44035580001	Othr Crim Traffic Misdem Pen	201,849	212,699	170,634	226,000	225,000
1 44035640001	Boating Safety Fines	5		44	100	100
1 44035680001	District Court Felony Fines	102			100	100
1 44035690001	Other Criminal Non-Traffic P	86,256	66,234	70,061	70,500	70,000
1 44035731001	Dist Crt-Jury Demand Costs	203	368	808	500	500
1 44035732001	Dist Crt-Witness Costs	323	104	215	300	300
1 44035733001	Dist Crt-Public Defense Cost	36	256	244	300	300
1 44035734001	Dist Crt-Sheriffs' Costs		3		50	50
1 44036190001	Other Interest Earnings	23,231	28,335	33,131	28,000	32,000
1 44036250002	Space/Facil-Courthouse	1,397	1,397	1,397	1,397	1,397
1 44036981001	Cashiers Over/Short	335	138	14	100	100
1 44036981002	Overpay/Underpay	551	481	385	350	350
1 44036981003	Misc Cash	40	88	1	100	100
1 44036990001	Other Misc Revenue			2,184		
1 44036990005	Misc-Service Chrg-Returned C	934	1,142	1,227	1,000	1,000
1 44036990011	Misc - Reimbursements of Cos			29,844	29,843	
1 44036990026	Misc-Travel Reimbursement	180	260		200	200
Sub 440 District Court		2,043,252	2,129,092	1,973,776	2,279,890	2,225,997

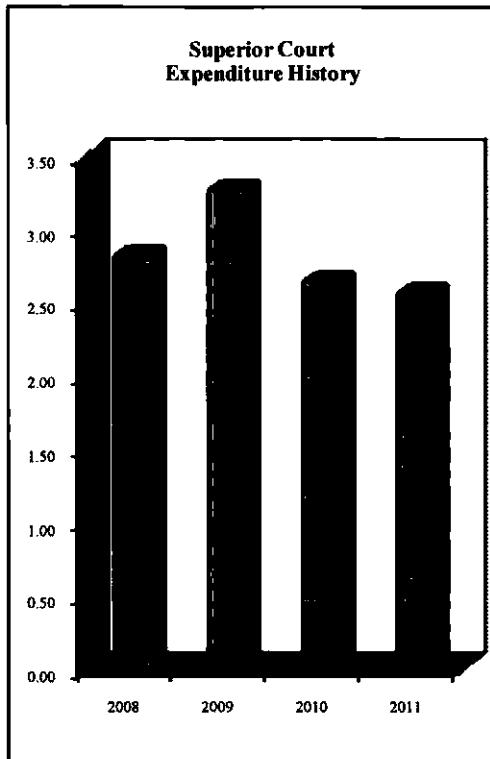
**2011 Final Budget
Expenditures
As of November 30, 2010**

		2008	2009	2010	2010	2011
		Actual	Actual	Current	Budget	Budget
District Court						
Salaries						
1 4411001	Salaries & Wages	660,873	703,932	583,256	629,668	595,846
1 4411002	Salaries-Overtime	8,498	7,998	8,575	6,818	4,000
1 4411003	Salaries-Extra Help	2,685	4,802			2,000
1 4411010	Accrued Annual Leave	6,659	24,783-			
1 4411011	Accrued Comp Time	554-	2,178-			
1 4411020	Salaries-Judges	542,049	566,840	519,603	566,840	566,840
1 4411021	Extra Help-Pro Tems\Commiss					21,420
1 4411026	Salaries-Judge Pro Tem	47,829	18,191	23,164	21,316	
1 4421001	Salaries & Wages	100,697	51,997	40,585	64,955	33,430
1 4421002	Salaries-Overtime	472	538	840		
1 4421011	Accrued Comp Time	747	747-			
1 4421021	Extra Help-Pro Tems					5,000
1 4421025	Salaries-Court Commissioners		29,469	29,469	32,148	32,148
Obj 001 Salaries		1,369,957	1,356,058	1,205,493	1,321,745	1,260,684
Personnel Benefits						
1 4412002	Benefits-Direct	332,224	372,456	291,116	343,000	338,083
1 4412004	Benefits-Bank Accruals	5,257	3,601	3,128-		
1 4422002	Benefits-Direct	37,199	32,354	21,032	33,137	16,565
1 4422004	Benefits-Bank Accruals	747	156	121		
Obj 002 Personnel Benefits		375,427	408,567	309,141	376,137	354,648
Supplies						
1 4413101	Office & Operating Supplies	5,671	6,407	4,677	6,000	6,000
1 4413104	Supplies-Forms & Printing	27,741	24,614	12,894	16,000	16,000
1 4413130	Supplies-Law Books	11,271	12,874	3,140	7,000	7,000
1 4413132	Supplies-Courtroom Costs		89			
1 4413134	Supplies-Copier	8,868	5,393	5,269	8,000	8,000
1 4413501	Small Tools & Minor Equipmen	1,990	539		1,500	1,500
1 4413502	Computer Software	4,172	39		500	500
1 4413504	Small Tools-Office Equipment	199	846		1,000	1,000
1 4413507	Small Tools-PC Parts	19	332	266	500	500
1 4413508	Small Tools-Furniture	3,197	160		1,000	1,000
1 4413590	Small Attrac-Tracked Invento	401	1,521	33,803	31,843	2,000
1 4453131	Supplies-Jury Costs	1,027	965	1,128	1,000	1,500
Obj 003 Supplies		64,557	53,780	61,176	74,343	45,000
Other Services - Charges						
1 4414101	Professional Services	6,640	5,328	997	1,500	1,500
1 4414102	Prof Serv-Cost Bills				1,000	
1 4414106	Prof Serv-Court Administrato	37,800	39,396	39,396	37,800	40,000
1 4414111	Prof Serv-Interpreter	104,593	35,954	50,159	44,355	42,356
1 4414191	Prof Serv-Purchasing Serv	4,402	4,402	4,035	4,402	5,464

**2011 Final Budget
Expenditures
As of November 30, 2010**

		2008	2009	2010	2010	2011	
		Actual	Actual	Current	Budget	Budget	
District Court							
Other Services - Charges							
1	4414192	Prof Serv-Info Services	113,323	113,842	132,093	144,101	119,586
1	4414199	Prof Serv-DOS					51,072
1	4414201	Communication-Telephone	9,714	8,980	6,954	6,000	8,000
1	4414202	Communication-Postage	9,330	8,718	7,229	7,000	7,000
1	4414301	Travel	5,206	4,821	1,775	5,000	6,000
1	4414401	Advertising	2,054	1,264	205	1,500	1,500
1	4414501	Operating Rentals & Leases	6,213	6,951	4,940	9,000	9,000
1	4414590	Rent-Facil Maint	151,713	151,713	145,126	158,319	151,722
1	4414690	Insurance-Interfund	7,298	12,290	11,972	13,060	17,283
1	4414801	Repairs & Maintenance	3,101	3,261	3,249	2,000	2,000
1	4414901	Miscellaneous	198	41	40	1,192	35,154
1	4414909	I Misc-Witness Fees			17-		
1	4414911	Misc-Training	2,080	1,360	913	2,500	2,500
1	4414913	Misc-Dues	3,865	3,555	3,210	4,000	4,000
1	4414929	Misc-Subscriptions/Law Books	974	518	194		2,000
1	4424301	Travel					5,000
1	4424904	Misc-Jury Fees					
1	4454102	Prof Serv-Cost Bills		1,685			2,000
1	4454501	Operating Rentals & Leases		189	92	200	200
1	4454904	Misc-Jury Fees\Mileage	46,911	46,204	27,014	35,500	35,500
1	4454906	Misc-Jury Meals				500	500
1	4454909	Misc-Witness Fees\Mileage	1,553	1,449	983	8,000	5,500
Obj 004		Other Services - Charges	516,967	451,923	440,557	486,929	554,837
Sub 440		District Court	2,326,908	2,270,328	2,016,367	2,259,154	2,215,169

Superior Court



Expenditures	2008 Actual	2009 Actual	2010 Budget	2011 Budget
Salaries & Wages	1,410,323	1,444,710	1,409,783	1,300,761
Personnel Benefits	228,091	201,638	211,578	172,732
Supplies	86,235	74,908	82,431	68,500
Other Services & Charges	1,094,178	1,546,523	939,203	1,019,588
Total	2,818,827	3,267,779	2,642,995	2,561,581
Staffing / FTE	23.79	22.29	19.95	17.01

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.

**2011 Final Budget
Revenue
As of November 30, 2010**

		2008	2009	2010	2010	2011
		Actual	Actual	Current	Budget	Budget
Superior Court						
REVENUES						
1 45033316521	Legal Assistance for Victims	10,908	4,091			
1 45033396792	Child Support Enforcement	124,796	162,681	111,724	155,834	121,969
1 45033399991	HIDTA - Hi Intens Drug Traf	119,972	82,126	34,451	80,000	80,000
1 45033401203	AOC - Interpreter Services	39,295	151,133	11,313	60,000	45,000
1 45033401209	AOC-CMAP Coordinator	39,884				
1 45033401501	AOC-LAP Plan	5,434	2,838			
1 45033403102	Dept of Ecology-Sup Crt	40,142	36,175	39,083	42,000	42,000
1 45033403128	Dept of Ecology-Contractors			2,955	60,000	60,000
1 45033404612	DSHS-Becca Bill	5,400	5,400	2,700	5,000	5,000
1 45033404650	Criminal Justice Trmnt Act				30,823	30,823
1 45033601006	Reimburse Civil Commit Cost	157,310	135,845	34,628	134,000	
1 45033812006	Intergov Serv-Yakima City Ju	27,379	15,392	8,035	15,000	15,000
1 45033864003	ITA Judicial Costs					65,080
1 45034134002	Superior Ct Arbitration DeNo	4,890	3,540	2,440	5,000	5,000
1 45034134003	Superior Ct Arbitration	18,040	14,520	9,680	25,000	25,000
1 45034233005	Drug Court Fees	18,773	19,107	10,060	21,000	21,000
1 45034233006	Drug Ct-Medical/Housing Cost	186			200	200
1 45035190009	Forest Production Violations			1		
1 45035722001	Sup Crt-Witness Costs	4,767	6,591	2,459	5,000	5,000
1 45036140401	Sup Crt-Interest LFO	17,922	16,110	17,053	20,000	15,000
1 45036990001	Misc-Reimburse of Costs					1,000
1 45036990011	Misc-Reimbursement of Costs		10,564	23,687	24,241	
1 45036990026	Misc-Travel Reimbursement	748	1,070	406	1,000	1,000
1 450133404650	Criminal Justice Tmt Act			23,117		
1 450233399991	HIDTA Grant2-Hi Intens Drg T		26,875			
Sub 450 Superior Court		635,846	694,057	333,792	684,098	538,072

**2011 Final Budget
Expenditures
As of November 30, 2010**

		2008 Actual	2009 Actual	2010 Current	2010 Budget	2011 Budget
Superior Court						
Reclassification & Cost Alloc.						
1 4500137	Oper Trans Out -Drug Crt	11,063				

Obj 000	Reclassification & Cost Alloc.	11,063				
Salaries						
1 4511001	Salaries & Wages	432,705	384,247	321,837	334,344	244,672
1 4511002	Salaries-Overtime	184-	5,552	5,942	3,000	2,000
1 4511003	Salaries-Extra Help				3,000	1,000
1 4511004	Salaries-Bailiffs	33,345	53,807	42,435	36,288	44,000
1 4511010	Accrued Annual Leave	3,806-	4,018-			
1 4511011	Accrued Comp Time	2,752	1,672-			
1 4511020	Salaries-Judges	565,166	595,329	545,718	595,328	595,328
1 4511024	Salaries-Court Reporters	61,661	61,951	56,980	62,160	62,160
1 4511025	Salaries-Court Commissioners	207,810	214,320	228,927	262,595	262,555
1 4511026	Salaries-Judge Pro Tem	6,933	18,156	2,296	44,255	14,000
1 4511027	Salaries-Commissioners Pro T	30,365	42,914	9,737	12,000	15,117
1 4541001	Salaries & Benefits	72,712	73,595	36,375	56,823	59,929
1 4541002	Salaries-Overtime	531	695	4,398-		
1 4541010	Accrued Annual Leave		168			
1 4541011	Accrued Comp Time	334	334-			

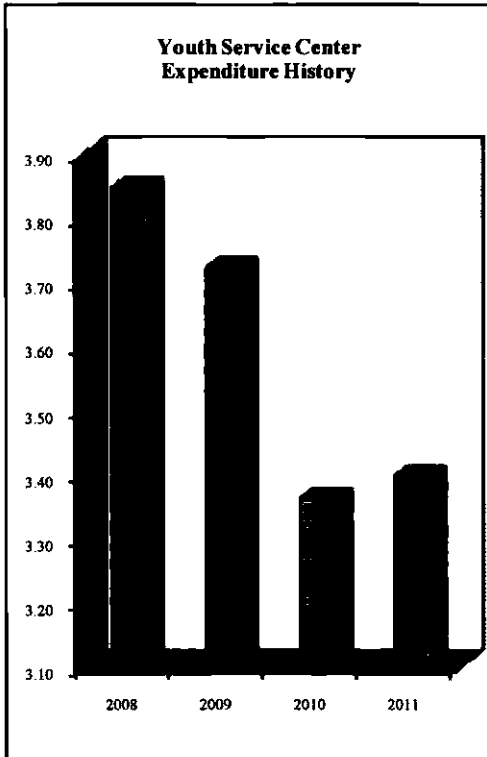
Obj 001	Salaries	1,410,323	1,444,710	1,245,849	1,409,793	1,300,761
Personnel Benefits						
1 4512002	Benefits-Direct	198,429	176,097	157,138	188,401	152,661
1 4512004	Benefits-Bank Accruals	3,754	2,352	1,116-		
1 4542002	Benefits-Direct	25,574	23,188	18,361	23,177	20,071
1 4542004	Benefits-Bank Accruals	334		78		

Obj 002	Personnel Benefits	228,091	201,638	174,459	211,578	172,732
Supplies						
1 4513101	Office & Operating Supplies	4,874	5,786	3,938	5,000	5,000
1 4513104	Supplies-Forms & Printing	12,319	9,896	14,158	15,000	19,000
1 4513130	Supplies-Law Books	31,050	40,538	25,285	14,000	14,000
1 4513132	Supplies-Courtroom Costs		1,128	252	5,000	5,000
1 4513134	Supplies-Copier	4,553	4,447	5,379	7,000	7,000
1 4513501	Small Tools & Minor Equipmen	1,041	1,190	1,233	2,000	1,000
1 4513502	Computer Software	1,160	607	667	1,000	1,000
1 4513504	Small Tools-Office Equipment	991	75	10	1,500	2,500
1 4513507	Small Tools-PC Parts	121	298	274	1,000	1,000
1 4513508	Small Tools-Furniture	5,065			2,000	2,000
1 4513590	Small Attrac-Tracked Invento	1,859		26,500	24,241	1,000
1 4533101	Office & Operating Supplies	404	2,871	1,790	1,356	
1 4533104	Forms & Printing	44	59	167		
1 4533501	Small Tools & Minor Equipmen		528			

**2011 Final Budget
Expenditures
As of November 30, 2010**

		2008	2009	2010	2010	2011
		Actual	Actual	Current	Budget	Budget
Superior Court						
Supplies						
1	4533590	Small Attrac-Tracked Invento	9,190			
1	4543101	Office & Operating Supplies	2,894		5,000-	
1	4543104	Forms & Printing	231		1,666-	
1	4553131	Supplies-Jury Costs	8,695	4,440	1,214	10,000
1	4553590	Small Attrac- Traced Invento	1,744			10,000
Obj 003 Supplies		86,235	71,862	80,867	82,431	68,500
Other Services - Charges						
1	4514101	Professional Services	4,493	2,615	10,026	41,400
1	4514106	Prof Serv-Court Administrato	37,800	39,396	39,396	40,000
1	4514109	Prof Serv-Interpreters JUV	7,845	2,681	5,289	
1	4514111	Prof Serv-Interpreters SUP	5,258	54,389	27,322	25,713
1	4514116	Prof Serv-Arbitrators	10,112	18,800	12,110	15,000
1	4514191	Prof Serv-Purchasing Serv	1,925	1,925	1,765	1,925
1	4514192	Prof Serv-Info Services	114,441	126,185	141,483	154,345
1	4514199	Prof Serv-DOS				88,331
1	4514201	Communication-Telephone	6,457	6,371	5,002	6,500
1	4514202	Communication-Postage	1,090	1,478	942	1,000
1	4514301	Travel	7,409	7,075	3,681	7,000
1	4514306	Travel-Visiting Judges	1,267	1,791	703	1,000
1	4514401	Advertising	1,303	173	175	1,000
1	4514501	Operating Rentals & Leases	2,076	5,033	3,571	3,000
1	4514590	Rent-Facil Maint	295,229	295,229	282,928	308,649
1	4514690	Insurance-Interfund	6,712	10,696	11,600	12,654
1	4514801	Repairs & Maintenance	15,087	15,888	19,323	17,000
1	4514901	Miscellaneous	486	178	251	
1	4514911	Misc-Training	1,692	1,689	906	2,500
1	4514913	Misc-Dues	10,047	9,625	10,295	10,000
1	4514929	Misc-Subscriptions/Law Books	54	188		300
1	4514960	Misc-Jury Fees City of Yakim	24,206	7,442	9,067	20,000
1	4534301	Travel	529	161		
1	4534901	Miscellaneous	1,340	331		
1	4534911	Miscellaneous-Training	345	68		
1	4544911	Misc-Training	3,253			
1	4554102	Prof Serv-Cost Bills	199,008	278,507	16,867	20,000
1	4554107	Prof Serv-DP Cost Bills	74,707	250,952		194,500
1	4554501	Operating Rentals & Leases		447	277	1,000
1	4554904	Misc-Jury Fees	238,024	375,741	236,902	229,217
1	4554906	Misc-Jury Meals	4,387	6,774	5,554	10,000
1	4554909	Misc-Witness Fees	6,536	11,713	1,722	10,000
Obj 004 Other Services - Charges		1,083,115	1,533,537	847,156	939,203	1,019,588
Capital Outlay						
1	4516401	Machinery & Equipment		12,986		
Obj 006 Capital Outlay			12,986			
Sub 450 Superior Court		2,818,826	3,264,733	2,348,332	2,643,005	2,561,581

Youth Service Center



Expenditures	2008 Actual	2009 Actual	2010 Budget	2011 Budget
Salaries & Wages	2,056,419	1,992,674	1,769,116	1,704,279
Personnel Benefits	755,361	732,684	603,648	624,765
Supplies	176,049	102,104	64,235	67,234
Other Services & Charges	860,329	895,445	926,658	1,002,222
Total	3,848,158	3,722,907	3,363,657	3,398,500
Staffing / FTE	51.89	45.54	38.54	37.45

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.