

YAKIMA COUNTY BUDGET PRIORITIES

General Fund

The critical budgeting questions we hold ourselves accountable to are:

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

- I. **Community Needs:** A process by which county government formulates their leadership understandings of community needs. The process occurs through daily business activities and assessments, community hearings, and other interactions with our community. A preliminary budget is formed based upon those defined needs. The budget process embraces those needs by bringing together all elected officials to collectively embrace funding priorities.
- II. **Priorities:** Major community-needed services are granted, mandated, or requested by Federal/State and/or Community. These community priorities can be partnerships or solely provided services by County government where the greatest efficiencies or effectiveness can be gained. These priorities go through an on-going review implemented through the *resource allocation*¹ process.
 - **Economic Development** – Efforts that seek to improve the economic well-being of our community by creating and/or retaining jobs and supporting or growing incomes and the tax base. Support for the Yakima County Development Association would be an example.
 - **Governmental Services** – Indirect County services provided by government that support the internal functions of government. This support may be in the form of providing basic support services such as accounting services or human resources. Support may also take the shape of providing resources for the operation of the government through property assessment and collection.

¹ See Resource Allocation Policy in section IV.

- **Health and Human Services** – Efforts to improve the physical and mental well-being of the citizens of our community using preventative measures. Operational support of the Yakima County Health District would be an example.
- **Law and Justice** – The ability to provide effective and timely resolution to legal matters while assuring dignified and fair treatment to all participants that meet Federal, State and local laws. Courts, prosecution and defense are all components of the law and justice system.
- **Public Safety** - The protection of the general population from all manner of significant danger, injury, damage or harm as may occur during a criminal act or natural disaster, and the prevention of the same. This protection is typically provided by the Sheriff's Department, Department of Security, and the Department of Corrections.
- **Public Services** – Direct services that are provided by government to its citizens that the private sector does not provide for or provides limited service. Examples include elections, document recording, planning, etc.
- **Quality of Life** – Efforts to improve the well-being of the community by providing services through cultural and recreational opportunities. Parks, pathways and investments in service organizations would be examples of quality of life programs.

III. Functions: The county priorities are financially implemented through major and minor functions funding allocations to strategically meet community needs.

1. **Major Function:** A subset of County priorities is distinguished by essential and specialized strategies necessary to achieve a County priority. To be a major function it must meet the following criteria:
 - Community cannot effectively or efficiently provide this function without County government participation.
 - County government must have adequate operational resources (financial/physical/human) to provide this major function.
 - This function must clearly meet distinct needs of a community priority.
2. **Minor Function:** A group of related activities that fulfill major functions. To be a minor function it must meet the following criteria:
 - Minor functions are distinct components of a major function necessary to be fulfilled.

- A minor function requires operating resources such as financial, physical or human resources to complete a major function.

IV. Policies: The following policies have been adopted by the Board of County Commissioners to effectively guide the defined functions.

1. **Resource Allocation Policy** (2007) – This policy provides for the Board to annually allocate resources to the funding priorities set by the Board.
2. **Reserve Policy** (2006/Revised 2010) – This policy defines reserve objectives, three classifications of reserves (restricted, designated and available) that make up total reserves, reserve levels and the process for replenishing of total reserves.
3. **Expenditure (Contingency) Policy** (2007/Revised 2010) – This policy encourages elected officials and managers to budget and spend prudently. It is intended to allow departments to fully utilize their annual budgets as well as provide accountability within defined cost categories.

The Expenditure (Contingency) Policy replaced a previous policy called Carryout where a department was allocated 40% of their unspent budget for capital and one-time expenses. Carryout was very difficult to budget and was a passive approach to resource allocation.

4. **Flex Costs Policy** (2006/Revised 2010) – This policy defines a flex cost as line item budget costs volatile in nature and difficult to anticipate and/or predict within any year to year line item budget projection. This policy gives the Board of County Commissioners the ability to authorize what would be identified as a flex cost, and the annual process to fund flex costs.
5. **Outside Revenue Policy** (2011) –This policy defines General Dedicated Revenues as funds that often come from the Federal Government, the State of Washington, other local governments or from private organizations. It is the responsibility of the elected officials and department heads that receive these funds to properly budget, expend and meet all requirements of the contract or agreement as to not create liability for the County or jeopardize future funding opportunities for the County.

**YAKIMA COUNTY
ELECTIVE POSITION PAY PLAN
EFFECTIVE JANUARY 1, 2012**

POSITION	MONTHLY SALARY
Assessor	6,837.00
Auditor	6,837.00
Clerk	6,837.00
Commissioners	7,111.00
Coroner	6,266.00
District Court Judges	11,809.17
Prosecuting Attorney	12,402.67
Sheriff	7,927.00
Superior Court Judges *	6,201.34 12,402.67
Treasurer	6,837.00

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

YAKIMA COUNTY MASTER PAY PLAN

Monthly Salary

Effective January 1, 2012

Range Number	Classification	7.50		8.00	
		Hour	Day	Hour	Day
A-0-1	County Worker	1,536.00	-	2,155.00	1,638.00 - 2,299.00
A-1-1	Maintenance Worker, Office Assistant	1,909.00	-	2,678.00	2,036.00 - 2,856.00
A-1-2	Office Technician	2,077.00	-	2,875.00	2,215.00 - 3,067.00
A-1-3	Cadastral Technician, Financial Technician, Office Support Technician, Maintenance Technician Court Reporter*	2,244.00	-	3,073.00	2,394.00 - 3,278.00
					3,970.00 - 5,180.00
B-2-1	Financial Specialist, Maintenance Specialist, Office Specialist, GIS Technician, Offset Duplicator	2,448.00	-	3,332.00	2,611.00 - 3,554.00
B-2-2	Detention Officer, Engineering Technician, Office Coordinator, Program Specialist	2,667.00	-	3,591.00	2,845.00 - 3,830.00
B-2-3	Appraiser, Certified Court Interpreter, Computer Support Technician, Facilities Maintenance Technician, Mechanic, Program Representative, Road Maintenance Technician, Security Officer, Law Enforcement Dispatcher, Utility Maintenance	2,884.00	-	3,848.00	3,076.00 - 4,105.00
B-2-4	Building Inspector, Case Manager, / Commercial Appraiser, Detention	3,237.00	-	4,170.00	3,453.00 - 4,448.00
B-3-1	Supervisor, Engineering Technical Specialist, Heavy Equipment Operator, Senior Program Representative, Security Supervisor, Utility Maintenance Technician II, Facilities Maintenance Specialist				
B-2-5	Law Enforcement Dispatch / Supervisor, Office Supervisor, Lead	3,573.00	-	4,558.00	3,811.00 - 4,862.00
B-3-2	Appraiser, Lead Road Maintenance Technician, Facilities Maintenance Supervisor, Paralegal, Senior Engineering Technician, System Support Specialist				

*Market Premium

YAKIMA COUNTY MASTER PAY PLAN

Monthly Salary

Effective January 1, 2012

Range Number	Classification	7.50 Hour Day	8.00 Hour Day
C-4-1	Accountant, Community Programs Nurse, Engineer, Investigator, Planner, Probation Officer, Program Coordinator, System Programer	3,732.00 - 5,022.00	3,981.00 - 5,357.00
C-4-2	Program Analyst, Senior Planner, Senior Program Coordinator	3,951.00	5,289.00
C-4-3	Attorney, Natural Resource Specialist, Road Maintenance Supervisor, Project Planner, Technology Administrator, Senior Program Analyst, Senior Accountant	4,167.00 - 5,554.00	4,445.00 - 5,924.00
C-4-4	Administrative Supervisor, Project / Engineer, Senior Project Planner,		4,734.00 - 6,278.00
C-5-1	Senior Technology Administrator		
C-4-5	Senior Engineer, Manager, Senior / Natural Resource Specialist, Senior		5,236.00 - 7,094.00
C-5-2	Attorney (Zone 1 and 2)		
D-6-1	Senior Manager D61		5,399.00 - 7,300.00
D-6-2	Senior Manager D62, Appointed Assistant		5,771.00 - 7,771.00
D-6-3	Senior Manager D63		6,137.00 - 8,230.00
D-6-4 / D-7-1	Senior Manager D64		6,524.00 - 8,720.00
E-8-1	Undersheriff (Unclassified), Director, Senior Attorney (Zone 3 and 4)		6,963.00 - 9,273.00
E-8-2	Senior Director		7,425.00 - 9,854.00
E-9	Senior Director		7,870.00 - 10,446.00

Department	Classification	8.00 Hour Day
Corrections	Corrections Officer	3,323.00 - 4,483.00
	Corrections Corporal	4,113.00 - 4,706.00
	Corrections Sergeant	4,761.00 - 5,101.00
	Manager	5,915.00 - 7,430.00
Sheriff	Deputy Sheriff	3,956.00 - 5,509.00
	Deputy Sergeant	6,134.00 - 6,438.00
	Lieutenant	7,594.00
	Chief	8,312.00

*Market Premium

2012 Final Budget
Revenue
As of November 30, 2011

		2009 Actual	2010 Actual	2011 Current	2011 Budget	2012 Budget
General Fund						
REVENUES						
Bas 30800	Beginning Fund Balance				4,545,451	
Bas 31110	Real and Personal Property	20,397,220	21,023,058	21,445,302	21,525,000	21,925,000
Bas 31130	Sale of Tax Title Property		1,131	694	200	500
Bas 31210	Private Harvest Tax	1,100	5,717	28,487	2,500	21,000
Bas 31310	Local Retail Sales and Use Tax	7,829,212	7,643,701	6,674,334	7,615,000	7,721,000
Bas 31371	Local Sales Tax-Criminal Just	1,266,061	1,273,320	1,032,603	1,296,000	1,257,000
Bas 31720	Leasehold Excise Tax	22,086	20,884	17,843	22,000	22,000
Bas 31731	Excise Taxes	120,209	112,559	93,167	126,000	106,000
Bas 31751	Gambling Exc Tax-Punch/Pull Tb	12,847	14,951	10,786	14,000	14,500
Bas 31754	Gambling Taxes-Card Games	103,679	102,948	88,017	110,000	110,000
Bas 31911	Penalties-Real & Personal Prop	636,294	680,011	626,060	645,000	712,500
Bas 31912	Pers. Prop. Late File Penlty	26,810	19,817	25,919	21,000	25,000
Bas 31916	Interest-Delinquent Prop Tax	1,189,909	1,248,672	1,245,343	1,190,000	1,335,000
Bas 31980	Penalties & Instrt Other Taxes			100		
Bas 32130	Police & Protectives	5,230	5,160	5,490	5,200	5,200
Bas 32191	Franchise Fees	195,946	199,812		198,000	200,000
Bas 32220	Marriage Licenses	12,066	13,234	13,698	9,500	12,737
Bas 32230	Animal Licenses	45,974	45,711	38,846	50,000	50,000
Bas 32290	Other Non-Business Lic/Permits	30,449	32,990	28,755	40,200	40,000
Bas 33116	US Dept of Justice	12,679	161,566	267,246	243,435	243,435
Bas 33183	Federal Emerge Manage Agency			1,589		
Bas 33210	Federal Forest Yield	255,764	266,115	159,437	200,000	186,000
Bas 33215	Federal Payment In-Lieu Taxes	173,875	175,608	175,664	177,400	175,659
Bas 33310	Nutrition-USDA	69,568	58,985	45,512	75,000	75,000
Bas 33316	US Dept of Justice	65,147	782,038	723,578	403,617	151,952
Bas 33320	Federal Highway			7,347		70,000
Bas 33339	GSA		64,319	5,247		
Bas 33396	Indirect Federal Grant	1,809,812	1,760,406	1,182,944	1,811,442	1,777,969
Bas 33397	Indirect Federal Grant		116,198			
Bas 33399	Indirect Federal Grants	109,001	59,829	90,778	80,000	80,000
Bas 33400	State Grants-Administration	115,186	85,763	76,753	86,916	74,416
Bas 33401	St Grant - Law Enforcement	796,040	329,499	215,841	452,650	321,642
Bas 33402	ST Grant - Dept of Agriculture	102,425				
Bas 33403	State Grants - Ecology	104,766	75,796	63,606	137,000	141,000
Bas 33404	State Grants	2,243,296	2,353,605	1,319,908	2,701,832	2,064,632
Bas 33442	Dept of CTED	36,689	36,726	32,870		33,200
Bas 33500	State Shared Revenues	298,932	242,243	256,374	260,000	265,000
Bas 33600	In Lieu of Txs/Ent/Impact Pmts	158,377				
Bas 33601	Judges Task Force (5454)	541,963	636,516	480,227	335,000	348,820
Bas 33602	Payment In-Lieu of Taxes	21,278	17,165	54,865	16,800	55,500
Bas 33606	In Lieu of Txs/Ent/Impact Pmts	1,725,139	1,747,517	1,696,067	1,789,600	1,797,000
Bas 33812	Court Costs	44,685	22,860	38,736	36,050	36,050
Bas 33814	Intergov-Special Assess Dist			2,096		
Bas 33815	Legal Services	220,500	165,750	155,625	458,924	443,180
Bas 33819	Other General Gov Services	11,620	9,554	8,187	12,000	12,000
Bas 33821	Law Enforcement Services	401,997	350,520	382,590	427,027	403,787
Bas 33827	Juvenile Services	105,014	85,181	53,269	105,000	110,000

2012 Final Budget
Revenue
As of November 30, 2011

		2009 Actual	2010 Actual	2011 Current	2011 Budget	2012 Budget
General Fund						
REVENUES						
Bas 33828	Intergovernmental Services	93,330	73,498	100,446	100,446	101,952
Bas 33839	Animal/Pest & Nuisance Control	600	600	500	500	500
Bas 33864	Mental Health Services		258,945	163,622	185,381	233,832
Bas 33871	Educational Programs		22,365	22,365	24,399	24,399
Bas 33921	ARRA Indirect	23,424	58,806		60,000	
Bas 34121	Auditors Filings & Recordings	351,716	325,528	269,879	261,250	308,161
Bas 34122	District/Municipal Crt Filings	195,967	174,495	161,508	205,500	168,500
Bas 34123	Civil/Probate & Domest Filings	338,661	355,105	189,356	362,600	357,500
Bas 34125	Water Rights & Torrens Filings	50	35	70	50	50
Bas 34128	Dist/Munic Other Court Filings	84,402	80,235	89,145	90,000	120,000
Bas 34129	Superior Court Other Filings	38,105	31,597	165,074	30,600	36,600
Bas 34132	Dist Crt Records Services		13			
Bas 34133	District/Munic Crt-Admin Fees	65,963	62,092	60,366	72,000	70,500
Bas 34134	Superior Court Record Services	242,683	245,822	222,096	255,500	256,500
Bas 34135	Other Statutory Cert/Copy Fees	18,623	17,911	16,443	11,900	15,055
Bas 34137	Sup Crt-Administrative Fees	1,337	1,545	1,162	1,650	1,650
Bas 34138	Records Search	208	168	160	150	201
Bas 34141	Assessors Fees	750	500	875	1,000	1,000
Bas 34142	Treasurers Fees	102,423	94,104	99,597	95,600	100,600
Bas 34143	Budgeting and Accounting Serv	38,890	15,800	16,900	15,800	24,000
Bas 34145	Election Services	878,665	247,402	93,880	878,664	257,505
Bas 34148	Motor Vehicle License Fees	1,234,548	1,230,049	1,144,692	1,192,000	1,285,103
Bas 34162	Municipal-District	560	499	470	600	500
Bas 34169	Word Proc, Print & Duplicating	36,253	34,265	28,398	29,850	32,985
Bas 34171	Sales of Taxable Merchandise	2,791		20		
Bas 34175	Sales Nontaxable Merchandise	19,908	769	735	865	1,016
Bas 34180	Data Processing Services	177,026	33,097	14,340	15,675	18,540
Bas 34191	Election Candidate Filing Fees	4,031	28,492	2,975	451	28,492
Bas 34195	Legal Services	3,713	17,161	6,908	12,587	12,587
Bas 34196	Personnel Services	1,467	2,040	860	1,500	500
Bas 34198	County Crime Victim & Witness	78,654	85,734	71,148	89,000	89,000
Bas 34199	Passport & Naturalization Fees	40,400	26,800	19,275	30,000	22,995
Bas 34210	Law Enforcement-Fees	158,039	132,527	102,480	112,200	111,000
Bas 34230	Charges for Detention/Cor Serv				24,000	
Bas 34233	Adult Probation Service Charge	19,587	10,849	12,340	21,200	17,100
Bas 34236	House/Monitoring of Prisoners	56,548	41,596	42,903	43,000	44,000
Bas 34270	Juvenile Service Fees	20,579	23,366	16,619	25,150	25,250
Bas 34311	Conservation Services	6,732	1,214			
Bas 34319	Other Environ/Preserv Fees	13,675	15,308	12,450	14,000	12,090
Bas 34393	Animal Control & Shelter Fees	160	250	200	300	300
Bas 34581	Zoning & Subdivision Fees	95,788	104,983	98,483	94,600	93,690
Bas 34589	Other Planning & Develop Fees	33,474	30,289	21,543	24,000	21,260
Bas 34914	Financial Services	1,760,767	2,088,596	1,467,947	1,694,696	1,596,418
Bas 34921	Law Enforcement Services	1,918	2,014	1,548	1,500	1,500
Bas 35130	Other Criminal Fees	24,848	22,380	16,523	24,000	24,000
Bas 35180	Crime Victim Penalty Assess	87,490	88,680	73,921	87,700	87,700
Bas 35190	Other Superior Ct Penalties	33,163	42,437	34,425	32,500	43,500

2012 Final Budget
Revenue
As of November 30, 2011

		2009 Actual	2010 Actual	2011 Current	2011 Budget	2012 Budget
General Fund						
REVENUES						
Bas 35191	Other Felony Penalties	253	481	1,505	400	700
Bas 35230	Proof of Motor Vehicle Insuran	6,039	5,260	5,735	6,000	6,000
Bas 35310	Traffic Infraction Penalties	1,163,945	1,155,394	1,092,098	1,216,100	1,228,200
Bas 35360	Litter Control Violations				100	
Bas 35370	Non-Traffic Infraction Penal	16,331	5,386	8,124	15,100	9,100
Bas 35400	Parking Infraction Penalties	13,834	10,335	14,241	14,000	20,000
Bas 35520	Driving While Intoxicated	161,890	186,802	165,645	170,000	190,000
Bas 35580	Other Criminal Traffic Penals	212,699	184,345	181,081	225,000	210,000
Bas 35640	BOATING SAFETY FINES		44		100	100
Bas 35680	District Court Felony Fines				100	
Bas 35690	Other Criminal Non-Traffic Pen	68,326	79,618	61,985	72,500	68,500
Bas 35722	Witness Cost	6,591	2,533	6,731	5,000	10,000
Bas 35723	Public Defense Costs	76,087	86,483	74,074	90,000	79,000
Bas 35725	Court Interpreter	29	145	44		100
Bas 35729	Superior Ct Collection Cost	2	4	2		
Bas 35731	Dist Court Jury Demand Costs	368	863	730	500	500
Bas 35732	Witness Costs	104	236	185	300	300
Bas 35733	Public Defense Costs	66,421	60,230	55,575	61,300	74,200
Bas 35734	Law Enforcement Services	3,400	3,186	2,374	3,550	3,500
Bas 36111	Investment Interest	836,276	350,198	246,071	310,000	315,000
Bas 36119	Investment Service Fees	50	11	12	30	15
Bas 36132	Unrealized Gains/Losses on Inv	147,734-	165,534-			
Bas 36140	Interest Earnings	74,383	57,060	38,950	63,000	37,000
Bas 36152	Penaltites Operating Assessmen	2,223	3,780	3,129	2,500	5,500
Bas 36155	Interest	1,008	917	830	847	645
Bas 36158	Interest-Operating	3,787	6,196	6,168	4,500	8,100
Bas 36190	Other Interest Earnings	28,335	36,088	34,385	32,000	38,000
Bas 36250	Space/Facilities-Long Term	12,351	6,477		11,397	1,397
Bas 36290	Other Rents & Use Charges	10,005	235	121	500	500
Bas 36610	Interfund Interest	163	6,723		5,000	
Bas 36711	Donations-Gifts/Pledges-Privat	575	32,979	141,025	141,684	184,292
Bas 36719	Donations - Other	370	2,775	1,270		100
Bas 36851	Operating Special Assessments	1,295	1,178	1,316	1,175	1,150
Bas 36910	Sale of Scrap and Junk	1,094	9,088	864	1,000	1,000
Bas 36930	Confisc Propty/Proceeds Sales		80,221			
Bas 36940	Other Judgments & Settlements	38	36	38		
Bas 36981	Cashier's Overages & Shortages	175	201	246	710	588
Bas 36990	Other Misc Revenue	232,404	249,545	174,783	180,986	179,752
Bas 38680	State Remittance Courts		250			
Bas 39510	Proceeds From Sale/Capital Ast			50,000		
Bas 39520	Comp Loss/Impairment Insurance	1,016	550	50		
Bas 39530	Comp Loss / Impairment Other		15			
Bas 39700	Operating Transfers In	213,039	254,164	186,039	387,300	320,915
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Fnd 001	General Fund	50,773,947	50,899,227	46,284,528	56,447,787	51,089,864

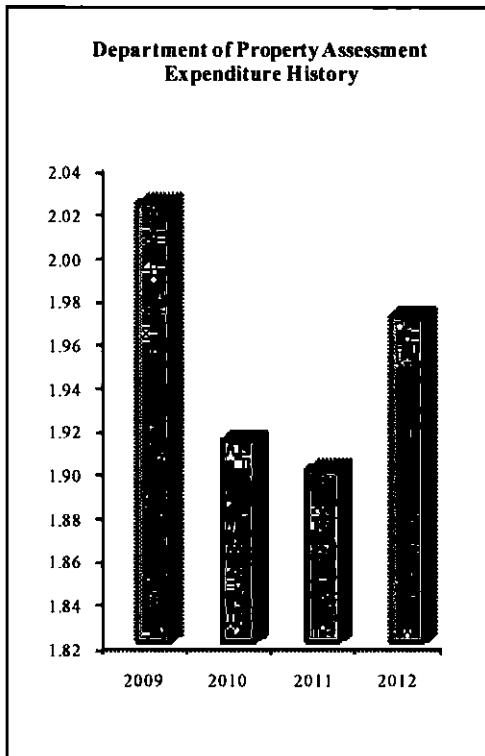
2012 Final Budget
Revenue
As of November 30, 2011

	2009 Actual	2010 Actual	2011 Current	2011 Budget	2012 Budget
Fund Balance					
REVENUES					
1 130800001 Beginning Fund Balance				4,007,409	4,507,561
1 130800002 Beginning Fund Balance-Restr				77,534	132,711
1 130800003 Begin Fund Balance-Designate				460,508	1,022,731
 Sub 001 Fund Balance				 4,545,451	 5,663,003

**2012 Final Budget
Expenditures
As of November 30, 2011**

	2009 Actual	2010 Actual	2011 Current	2011 Budget	2012 Budget
Fund Balance					
Reclassification & Cost Alloc.					
1 10200 Ending Fund Balance				3,834,660	4,753,780
1 10201 Ending Fund Balance-Restrict				65,391	132,711
1 10202 Ending Fund Balance-Assigned				809,061	585,616
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Obj 000 Reclassification & Cost Alloc.				4,709,112	5,472,107
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Sub 001 Fund Balance				4,709,112	5,472,107

Department of Property Assessment



Expenditures	2009 Actual	2010 Actual	2011 Budget	2012 Budget
Salaries & Wages	1,175,570	1,047,733	1,072,838	1,069,822
Personnel Benefits	385,944	370,872	371,154	380,583
Supplies	12,133	19,100	19,100	19,100
Other Services & Charges	449,016	475,893	436,663	500,968
Total	2,022,663	1,913,598	1,899,755	1,970,473
Staffing / FTE's	28.40	25.40	24.40	24.40

Program Description:

The County Assessor's Office annually appraises and places value on 105,481 parcels of real and personal property with an assessed value in excess of \$9,646,266,867. Appraisers are required by law to inspect at least 1/6 of the real parcels or approximately 16,000 parcels each year. The office administers, maintains, and audits over 10,000 personal property accounts on an annual basis.

Assessors' Office staff calculates property tax requests for every taxing district in the County on an annual basis, auditing and verifying that statutory limitations are not exceeded and establishes levy rates based on the districts' requests. Rates are certified to the County Commissioners and then passed on to the County Treasurer's Office for collection.

The Assessor's Office administered over 5,572 Senior Citizen/Disabled applications and renewals.

The office processes approximately 1,000 open space removals and/or continuances every year in addition to auditing over 10,700 parcels for compliance in the State Open Space – Farm & Agricultural classification.

The Assessor's staff creates and maintains all new and ongoing parcel change information and is responsible for the mapping information for the County.

Major Objectives:

- Provide excellent customer service to the property owners and other departments of Yakima County for all requests for information or questions regarding real and personal property.
- Continue the computerization of the parcel mapping information for the County.
- Computerize the segregation process for new parcel creation within the County.
- Convert the appraisal software program to integrate it with the assessment computer system shared with the Treasurer's Office.
- Continue to improve the office's website to provide public access to information through public terminals and the Internet.
- Meet all statutory requirements for completion of levies, assessments, and addition of new construction to the assessment roll.
- Streamline procedures to insure maximum productivity of our staff.

2012 Final Budget
Revenue
As of November 30, 2011

	2009 Actual	2010 Actual	2011 Current	2011 Budget	2012 Budget
Dept of Property Assessment					
REVENUES					
1 1033400301 Sec of State Local Records	27,483				
1 1033814001 Intergov-Special Assess Dist			2,096		
1 1034141001 Assessors Fees-Open Space	750	250	750		
1 1034141003 Assessors Fees-Computer Acce		250	125	1,000	1,000
1 1034169001 Printing & Duplicating-Copie	929	1,235	539	1,000	1,000
1 1036851001 Operating Special Assessment	647	589	658	500	500
Sub 010 Dept of Property Assessment	29,809	2,324	4,168	2,500	2,500

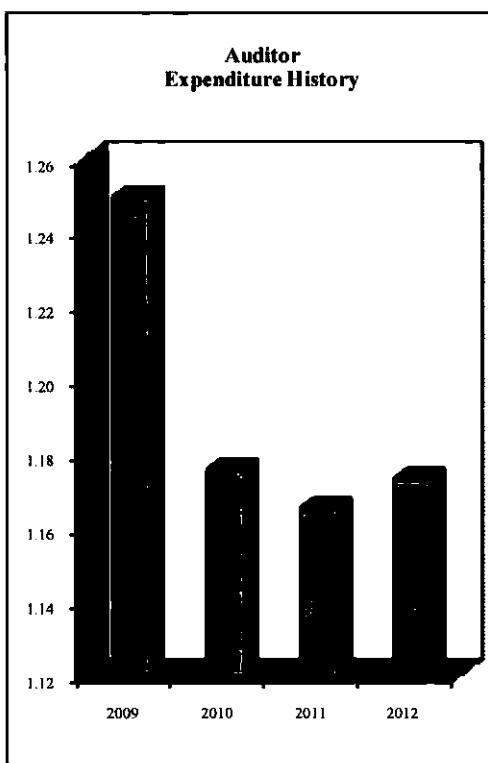
**2012 Final Budget
Expenditures
As of November 30, 2011**

		2009 Actual	2010 Actual	2011 Current	2011 Budget	2012 Budget
Dept of Property Assessment						
Tax Assessment & Eval Services						
Salaries						
1 111001	Salaries & Wages	1,025,134	591,621	394,083	1,059,819	1,057,870
1 111002	Salaries-Overtime	1,424	603	3,515		
1 111003	Salaries-Extra Help	6,756			13,019	11,952
1 111010	Accrued Annual Leave	6,526-	3,491-	23,833		
Obj 001	Salaries	1,026,786	588,733	421,431	1,072,838	1,069,822
Personnel Benefits						
1 112002	Benefits-Direct	330,495	193,949	128,776	371,154	380,583
Obj 002	Personnel Benefits	330,495	193,949	128,776	371,154	380,583
Supplies						
1 113101	Office & Operating Supplies	9,774	8,898	6,851	15,000	15,000
1 113201	Fuel Consumed			40	500	500
1 113501	Small Tools & Minor Equipment	1,376	466	2,301	1,100	1,100
1 113502	Computer Software	476	585	1,136	2,500	2,500
1 113590	Small Attrac-Tracked Invento	273	693	1,023		
1 11123101	Office & Operating Supplies	223				
Obj 003	Supplies	12,123	10,642	11,350	19,100	19,100
Other Services - Charges						
1 114101	Professional Services	6,177	6,822	3,565	5,575	5,575
1 114191	Prof Serv-Purchasing Serv	2,014	2,014	2,377	2,593	3,365
1 114192	Prof Serv-Tech Services	220,995	239,584	166,046	181,141	166,841
1 114198	Prof Serv-GIS		32,379	29,466	32,145	31,405
1 114199	Prof Serv-DOS			7,445	8,122	8,122
1 114201	Communication-Telephone	2,160	2,325	2,131	6,125	3,800
1 114202	Communication-Postage	31,539	32,396	29,740	30,000	30,000
1 114219	Phone Charges-Allocated					1,701
1 114301	Travel	1,913	1,103	1,130	6,000	6,000
1 114401	Advertising	172	161	169	1,500	1,500
1 114501	Operating Rentals & Leases	63,436	47,950	52,889	45,000	45,000
1 114590	Rent-Facil Maint	57,090	59,685	53,510	58,374	58,374
1 114601	Insurance			340		
1 114690	Insurance-Interfund	34,015	41,356	46,831	51,088	130,285
1 114801	Repairs & Maintenance	2,615	1,348		1,000	1,000
1 114901	Miscellaneous	4,527	5,208	4,295	8,000	8,000
1 11124101	Professional Services	22,363				
Obj 004	Other Services - Charges	449,016	472,331	399,933	436,663	500,968
Fnc 011	Tax Assessment & Eval Services	1,818,422	1,265,655	961,491	1,899,755	1,970,473

**2012 Final Budget
Expenditures
As of November 30, 2011**

		2009 Actual	2010 Actual	2011 Current	2011 Budget	2012 Budget
Dept of Property Assessment						
Real Property Appraisers						
Salaries						
1 121001	Salaries & Wages	148,782	426,914	559,405		
Obj 001	Salaries	148,782	426,914	559,405		
Personnel Benefits						
1 122002	Benefits-Direct	55,450	142,566	190,434		
Obj 002	Personnel Benefits	55,450	142,566	190,434		
Fnc 012	Real Property Appraisers	204,232	569,480	749,839		
Sub 010	Dept of Property Assessment	2,022,654	1,835,135	1,711,331	1,899,755	1,970,473

Auditor



Expenditures	2009 Actual	2010 Actual	2011 Budget	2012 Budget
Salaries & Wages	711,146	659,161	605,790	600,184
Personnel Benefits	242,005	215,153	204,580	208,328
Supplies	20,779	23,050	29,000	30,930
Other Services & Charges	275,664	278,654	326,176	334,077
Total	1,249,594	1,176,018	1,165,546	1,173,519

Staffing / FTE's

16.49

15.38

13.05

13.68

Program Description:

The Yakima County Auditor's Office is responsible for four major functions.

1) The Accounting Division produces the annual financial report and maintains payroll, accounts payable, accounts receivable, and the County's financial system.

2) The Recording and Licensing Divisions have been combined into one division. This has enabled Licensing to be open the same hours as the rest of the office.

The Recording/Licensing division continues to provide the recording of official public records and maintains a permanent record of such documents. The division also issues marriage licenses and U.S. Passports. It also is the agent for the Washington State Department of Licensing and is responsible for collecting licensing fees on motor vehicles and vessels. The division also oversees and audits the subagents on an ongoing basis..

3) The Auditor is also ex-officio supervisor of all primary, general and special elections. The Election Division plans, coordinates, and implements all election procedures, and maintains all records pertaining to elections. The division maintains the files for county's voter registration on the statewide voter registration data base and the transactions.

Mission Statement:

The Yakima County Auditor's Office is dedicated to providing quality services in Accounts Payable, Elections, Finance, Licensing, Payroll and Recording.

As a responsive, customer focused team, we provide a solid foundation by being knowledgeable, accountable and accurate in the work we do.

Our customers are the key to our inspiration. Our people are the key to our success.

Major Objectives:

- Continue oversight and the ongoing regular audits of all licensing subagents.
- Increase use of e-recording with area title companies.
- Expand cross training among the divisions.
- Improve relations with the state auditors.

Revenue/Expenditure Comment:

The Auditor's primary revenue source is the collection of fees for licensing and registration of motor vehicles and vessels. Approximately \$1.2 million will generate from these transactions. Additional fees collected for the recording of documents, marriage licenses, records, and passports amounts to approximately \$500,000.

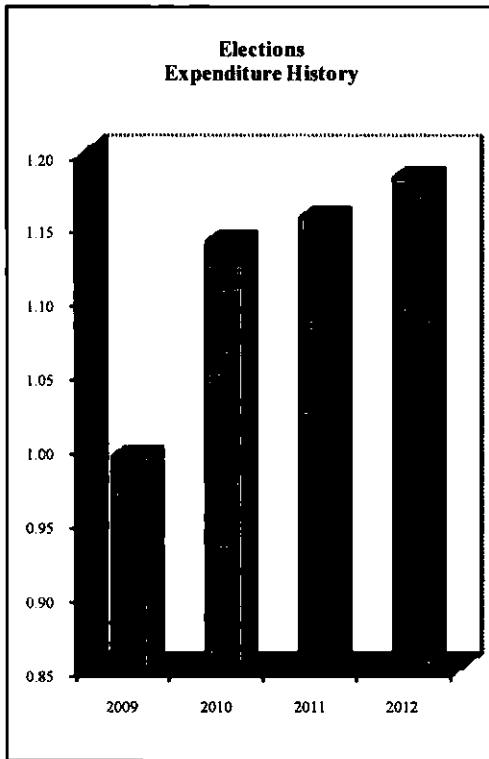
2012 Final Budget
Revenue
As of November 30, 2011

		2009 Actual	2010 Actual	2011 Current	2011 Budget	2012 Budget
Auditor						
REVENUES						
1 2132220001	Marriage Licenses	9,848	9,784	10,168	7,500	9,335
1 2132220002	Marriage License Custom Cert	2,218	3,450	3,530	2,000	3,402
1 2133400301	Sec of State Local Records	9,395				
1 2133400801	State Department of Licensin	3,893	11,347	8,538	12,500	
1 2134121001	Auditor Filing & Recording	339,628	308,301	255,590	250,000	291,594
1 2134121003	Mortgage Fraud Acct	379	313	257	250	279
1 2134121004	Homeles Housing Fee	11,709	16,915	14,032	11,000	16,288
1 2134135001	Other Statutory Cert/Copy Fe	17,631	15,574	13,792	11,000	14,555
1 2134138001	Records Search	208	168	160	150	201
1 2134148001	Motor Vehicle License Fees	1,234,548	1,230,049	1,144,692	1,192,000	1,285,103
1 2134169001	Printing & Duplicating-Copie	13,595	12,728	11,857	10,300	13,587
1 2134169005	Printing/Duplicating: W-2	290	180	110	300	151
1 2134169010	Passport Pictures	5,481	4,518	2,772	4,000	4,217
1 2134199001	Passport & Naturalization Fe	40,400	26,800	19,275	30,000	22,995
1 2136981001	Cashiers Short/Over	96-	11	14-	60	13
1 2136990001	Other Misc Revenue		88		500	105
1 2136990005	Misc-Service Chrg-Returned C	6,791	4,987	250	7,000	441
1 2136990011	Misc-Reimbursement of Costs	880	898	973	700	837
1 2136990041	Notary Fees	2,210	160			
1 2139700015	Oper Trans In-Technology Ser			1,161		
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Fnc 021	Auditor	1,699,005	1,647,431	1,485,982	1,539,260	1,663,103

**2012 Final Budget
Expenditures
As of November 30, 2011**

		2009 Actual	2010 Actual	2011 Current	2011 Budget	2012 Budget
Auditor						
Auditor						
Salaries						
1 21111001	Salaries & Wages	707,532	652,414	527,987	600,790	598,019
1 21111002	Salaries-Overtime	5,066	2,860	8,722	5,000	2,165
1 21111010	Accrued Annual Leave	315	3,887	3,404-		
1 21111011	Accrued Comp Time	1,767-		4,091		
Obj 001	Salaries	711,146	659,161	537,396	605,790	598,019
Personnel Benefits						
1 21112002	Benefits-Direct	210,005	208,058	159,955	204,580	208,328
1 21112004	Benefits-Bank Accruals	32,000	367	2,099-		
Obj 002	Personnel Benefits	242,005	208,425	157,857	204,580	208,328
Supplies						
1 21113101	Office & Operating Supplies	19,967	17,469	17,355	27,000	29,930
1 21113501	Small Tools & Minor Equipment	268	730	622-	2,000	1,000
1 21113590	Small Attrac-Tracked Invento	319		2,178		
1 21123101	Office & Operating Supplies	225				
Obj 003	Supplies	20,779	18,198	18,911	29,000	29,930
Other Services - Charges						
1 21114101	Professional Services	457	645	717	600	600
1 21114191	Prof Serv-Purchasing Serv	9,468	9,468	13,132	14,326	18,415
1 21114192	Prof Serv-Tech Services	122,845	126,653	139,686	152,385	162,469
1 21114199	Prof Serv-DOS			15,828	17,267	17,267
1 21114201	Communication-Telephone	2,734	2,611	2,114	1,725	530
1 21114202	Communication-Postage	42,137	49,347	42,556	55,000	55,000
1 21114219	Phone Charges-Allocated					1,071
1 21114301	Travel	2,134	1,207	2,698	2,768	3,000
1 21114401	Advertising	2,070	358	851	2,000	2,000
1 21114501	Operating Rentals & Leases	1,506	1,255	1,109	1,700	2,000
1 21114590	Rent-Facil Maint	68,851	71,977	54,032	58,944	56,990
1 21114601	Insurance	643		595	600	600
1 21114690	Insurance-Interfund	7,554	8,477	9,635	10,511	6,135
1 21114801	Repairs & Maintenance	6	2,218	156	1,845	2,000
1 21114901	Miscellaneous	5,980	4,507	3,301	6,505	6,000
1 21124101	Professional Services	9,280				
Obj 004	Other Services - Charges	275,664	278,722	286,411	326,176	334,077
Fnc 021	Auditor	1,249,594	1,164,506	1,000,576	1,165,546	1,173,519

Elections



Expenditures	2009 Actual	2010 Actual	2011 Budget	2012 Budget
Salaries & Wages	276,226	263,234	295,196	276,163
Personnel Benefits	83,894	80,055	97,593	91,981
Supplies	210,165	329,993	300,857	299,298
Other Services & Charges	424,112	466,583	462,450	515,758
Total	994,397	1,139,865	1,156,096	1,183,200
Staffing / FTE's	6.26	5.38	5.71	5.34

Program Description:

The County Auditor is the ex-officio of all primary, general and special elections. With that responsibility comes the administration of the Designated Accessibility Sites, maintenance of the voting equipment, preparation of all mail ballots, publication of notices of elections, conducting the candidate filing period, maintenance of the official voter registration records and continued development of the bilingual election program as required by federal mandate. In addition, the Auditor serves on the 3-member County Canvassing Board along with the Prosecuting Attorney and the Chair of the Board of County Commissioners (or their designees).

Major Objectives:

- Act as a state-wide leader with the Bi-lingual English/Spanish election program as mandated by the Voting Rights Act and the United States Department of Justice.
- Provide private and independent voting solutions to the disabled and Hispanic communities through citizen advisory committees.
- Expand K-12 voter education programs and community outreach throughout the County to provide education.
- Continue to work on streamlining elections laws.

Revenue/Expenditure Comment:

The major source of revenue in the Election budget is the reimbursement of election costs from the districts for election services and the reimbursement of voter registration costs from cities and towns for voter registration services.

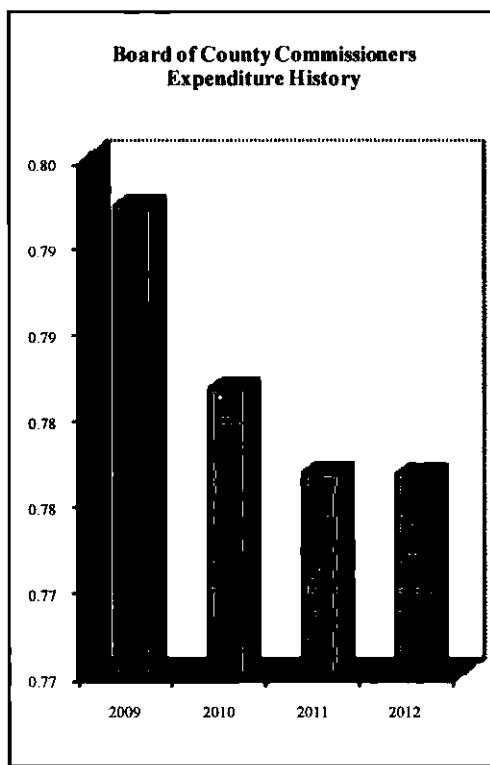
2012 Final Budget
Revenue
As of November 30, 2011

		2009 Actual	2010 Actual	2011 Current	2011 Budget	2012 Budget
Elections						
REVENUES						
1 2233339003	HAVA Grant G-2813 Amend 6C				5,247	
1 2233339040	HAVA Grant G-2813			64,319		
1 2234145001	Election Services	787,153	136,897	93,880	787,153	141,000
1 2234145002	Election Services Registrati	91,511	110,505		91,511	116,505
1 2234169001	Printing & Duplicating-Copie	15				
1 2234171001	Sale of Maps & Publications			20		
1 2234175004	Sales of Merchand-Computer L	715	766	581	715	766
1 2234191001	Election Candidate Filing Fe	4,031	28,492	2,975	451	28,492
1 2236910001	Sale of Scrap and Junk		403			
1 2236990001	Misc Other Revenue	120	20	30	120	120
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Fnc 022	Elections	883,546	341,404	102,734	879,950	286,883

**2012 Final Budget
Expenditures
As of November 30, 2011**

		2009 Actual	2010 Actual	2011 Current	2011 Budget	2012 Budget
Auditor						
Elections						
Salaries						
1 221001	Salaries & Wages	264,272	220,994	223,991	252,897	238,536
1 221002	Salaries-Overtime	4,872	5,795	4,319	15,000	10,000
1 221003	Salaries-Extra Help				12,324	13,347
1 221008	Salaries-Poll Workers	7,939	9,219	6,927	14,975	14,280
1 221010	Accrued Annual Leave	857-	2,689	2,336		
Obj 001	Salaries	276,226	238,697	237,574	295,196	276,163
Personnel Benefits						
1 222002	Benefits-Direct	85,347	83,839	74,265	97,593	91,981
1 222004	Benefits-Bank Accruals	1,452-	130	292		
Obj 002	Personnel Benefits	83,894	83,969	74,557	97,593	91,981
Supplies						
1 223101	Office & Operating Supplies	197,973	216,926	180,789	300,857	299,298
1 223501	Small Tools & Minor Equipment	60-	8,251	3,295		
1 223590	Small Attrac-Tracked Invento	12,252	2,263	238		
Obj 003	Supplies	210,165	227,440	184,322	300,857	299,298
Other Services - Charges						
1 224101	Professional Services	272,852	174,055	212,807	249,780	285,385
1 224191	Prof Serv-Purchasing Serv	1,397	1,397	3,132	3,417	4,329
1 224192	Prof Serv-Tech Services	28,774	28,959	26,570	28,985	29,851
1 224198	Prof Serv-GIS		13,532	11,496	12,541	12,508
1 224199	Prof Serv-DOS			878	958	958
1 224201	Communication-Telephone	1,804	1,991	1,445	2,025	625
1 224202	Communication-Postage	54,209	52,130	53,149	73,216	95,865
1 224219	Phone Charges-Allocated					693
1 224301	Travel	4,540	2,407	1,722	10,097	9,876
1 224322	Travel-Election	2,584	366	250		
1 224401	Advertising	7,466	6,070	2,880	6,000	2,500
1 224501	Operating Rentals & Leases	25,458	38,760	35,550	38,961	38,961
1 224590	Rent-Facil Maint	18,095	18,913	21,224	23,153	23,147
1 224601	Insurance	3,387				
1 224690	Insurance-Interfund		3,834	4,393	4,792	3,205
1 224801	Repairs & Maintenance	940	2,016	698	4,750	4,500
1 224901	Miscellaneous		2,607	1,972	1,123	3,775
1 2284101	Professional Services			58,971		
1 2284301	Travel			625	3,222	
1 2284901	Miscellaneous			4,723	2,025	
Obj 004	Other Services - Charges	424,112	410,721	382,563	462,450	515,758
Fnc 022	Elections	994,398	960,827	879,016	1,156,096	1,183,200

Board of County Commissioners



Expenditures	2009 Actual	2010 Actual	2011 Budget	2012 Budget
Salaries & Wages	376,691	367,898	375,516	389,369
Personnel Benefits	92,905	88,665	106,261	112,986
Supplies	11,075	10,305	9,000	8,400
Other Services & Charges	311,548	314,730	285,955	265,900
Total	792,219	781,598	776,732	776,655
Staffing / FTE's	5.90	5.80	5.80	5.80

Program Description:

This department is responsible for the overall administration of Yakima County government. The Board of County Commissioners is comprised of three officials elected from designated districts. The Board's duties include adopting and enacting resolutions, levying taxes, establishing County policies, and conducting general administration of the County. As the County's legislative authority, the Board is responsible for adoption of the annual budget, provision and maintenance of public facilities, construction and maintenance of County roads, development and implementation of planning and zoning policies, appointments to advisory committees and boards.

Major Objectives:

The main objective for 2012 is to promote cost efficient yet effective public services for our community. The Board will continue to seek supplemental support from the Federal and State governments in serving our community needs.

The Board will continue to support strategies that promote community wellness, improve educational levels, reduce the number of households on public assistance, increase the number of general practitioners in Yakima County, promote prevention strategies for youth-at-risk, support alcohol and substance abuse, prevention, intervention and treatment programs, and reduce the number of people in the criminal justice system.

Revenue/Expenditure Comment:

This Board's operating budget is funded through the General Fund as part of the County's Governmental Services priority.

2012 Final Budget
Revenue
As of November 30, 2011

		2009 Actual	2010 Actual	2011 Current	2011 Budget	2012 Budget
Commissioners						
REVENUES						
1 3031110001	Real Property	20,397,220	21,023,058	21,445,302	21,525,000	21,925,000
1 3031130001	Sale of Tax Title Property	1,131	694	200	500	
1 3031310001	Retail Sales & Use Taxes-Loc	7,829,212	7,643,701	6,674,334	7,615,000	7,721,000
1 3031371001	Local Sales Tax-Criminal Jus	1,266,061	1,273,320	1,032,603	1,296,000	1,257,000
1 3031720001	Leasehold Excise Tax	22,086	20,884	17,843	22,000	22,000
1 3031751001	Gambling Exc Tax-Punch/Pull	12,847	14,951	10,786	14,000	14,500
1 3031754001	Gambling Exc Tax-Card Games	103,679	102,948	88,017	110,000	110,000
1 3031912001	Pers. Prop. Late File Penlty	26,810	19,817	25,919	21,000	25,000
1 3031980175	Penalties-Gambling Excise Ta			100		
1 3032191001	Franchise Fees	195,946	199,812		198,000	200,000
1 3033215231	In Lieu of Taxes-Federal	171,935	173,659	173,659	175,400	173,659
1 3033215601	Wildlife Refuge	1,940	1,949	2,005	2,000	2,000
1 3033500911	PUD Privelege Tax	298,932	242,243	256,374	260,000	265,000
1 3033600981	County Assistance	158,377				
1 3033602311	DNR PILT NAP/NRCA	8,084	3,142	3,145	3,000	3,500
1 3033602511	In Lieu of Taxes-State	13,194	14,023	51,719	13,800	52,000
1 3033606101	Motor Vehicle-Criminal Justi	1,160,624	1,200,918	1,221,723	1,230,000	1,247,000
1 3033606311	DSHS-juvenile Rehab-SHB 3900	13,056	12,930	10,643	13,200	11,000
1 3033606511	DUI & Other CJ Assistance	74,251	43,058	48,371	45,000	45,000
1 3033606521	Extraordinary Criminal Justi	15,000				
1 3033606941	Liquor Excise Tax	155,194	161,017	161,942	165,000	169,000
1 3033606951	Liquor Board Profits	260,523	305,170	211,472	288,000	277,000
1 3033864003	ITA Judicial Costs			258,945		
1 3034143001	Budgeting & Accounting Serv	23,090				
1 3034169001	Printing & Duplicating-Copie	66	8	29		
1 3034180001	Title Company Fees	12,197	3,384			
1 3034914001	Indirect Cost	1,672,670	1,994,246	1,467,947	1,607,996	1,506,418
1 3036140001	Interest on Taxes	42,427	21,573	9,849	32,000	7,000
1 3036250001	SDC Space Rental	10,954	5,080		10,000	
1 3036610001	Interfund Interest	163	6,723		5,000	
1 3036711001	Donations from Private Sourc	448		448	500	448
1 3036711006	Donations-Pay Increase Reimb		12,974	5,577	6,084	3,744
1 3036910001	Sale of Scrap and Junk	898		846		
1 3036990001	Other Misc Revenue	29,303	45,845	26,020	35,000	30,000
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Sub 030	Commissioners	33,977,189	34,806,508	32,947,370	34,693,180	35,067,769

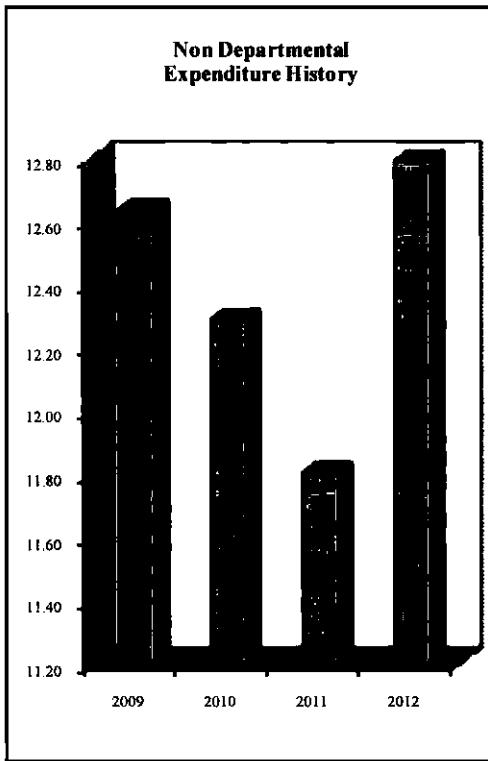
**2012 Final Budget
Expenditures
As of November 30, 2011**

		2009 Actual	2010 Actual	2011 Current	2011 Budget	2012 Budget
Commissioners						
Salaries						
1 311001	Salaries & Wages	375,571	364,892	344,925	374,516	388,369
1 311002	Salaries-Overtime	404	2,463	502	1,000	1,000
1 311003	Salaries-Extra Help			1,150		
1 311010	Accrued Annual Leave	713	703	1,291		
1 311011	Accrued Comp Time	3	28-			
Obj 001	Salaries	376,691	368,030	347,868	375,516	389,369
Personnel Benefits						
1 312002	Benefits-Direct	92,874	87,528	90,512	106,261	112,986
1 312004	Benefits-Bank Accruals	31		17-		
Obj 002	Personnel Benefits	92,905	87,528	90,495	106,261	112,986
Supplies						
1 313101	Office & Operating Supplies	7,162	3,522	3,390	7,500	7,400
1 313501	Small Tools & Minor Equipment	899	506	176-	1,000	1,000
1 313590	Small Attrac-Tracked Invento	2,396	985			
Obj 003	Supplies	10,457	5,013	3,213	8,500	8,400
Other Services - Charges						
1 314134	Prof Ser-Fixed Asset Trackin				110,286	110,579
1 314137	Prof Ser-Program Support	124,305	125,381	100,621		
1 314191	Prof Serv-Purchasing Serv	542	542	695	758	982
1 314192	Prof Serv-Tech Services	99,734	105,187	92,216	100,599	92,442
1 314199	Prof Serv-DOS			4,593	5,011	5,011
1 314201	Communication-Telephone	3,967	3,372	2,624	750	
1 314202	Communication-Postage	999	740	1,295	1,000	1,000
1 314206	Communication-Cell Phones				3,600	3,200
1 314219	Phone Charges-Allocated					630
1 314301	Travel	14,120	9,575	8,179	12,000	14,000
1 314401	Advertising	1,840	2,684	1,691	1,800	1,800
1 314501	Operating Rentals & Leases	3,521	1,768	2,553	3,600	3,600
1 314590	Rent-Facil Maint	34,936	36,524	24,035	26,220	26,220
1 314601	Insurance		100	340		
1 314690	Insurance-Interfund	2,838	3,392	4,062	4,431	2,936
1 314801	Repairs & Maintenance	724				
1 314901	Miscellaneous	5,224	3,323	2,300	2,000	3,500
Obj 004	Other Services - Charges	292,750	292,588	245,203	272,055	265,900
Fnc 031	Commissioners	772,803	753,159	686,780	762,332	776,655

2012 Final Budget
Expenditures
As of November 30, 2011

		2009 Actual	2010 Actual	2011 Current	2011 Budget	2012 Budget
Commissioners						
Board of Equalization						
Supplies						
1 343101	Office & Operating Supplies	618	642	321	500	
Obj 003	Supplies	618	642	321	500	
Other Services - Charges						
1 344101	Professional Services	15,234	12,227	12,754	12,000	
1 344201	Communication-Telephone			336		
1 344202	Communication-Postage	575	1,055	777	600	
1 344301	Travel		1,092	790		
1 344401	Advertising		46		300	
1 344501	Operating Rentals & Leases	2,988	1,474	1,967	1,000	
1 344901	Miscellaneous			38		
Obj 004	Other Services - Charges	18,798	15,892	16,663	13,900	
Fnc 034	Board of Equalization	19,416	16,535	16,984	14,400	
Sub 030	Commissioners	792,219	769,694	703,764	776,732	776,655

Non Departmental



Expenditures	2009 Actual	2010 Actual	2011 Budget	2012 Budget
Salaries & Wages	3,749	3,200	-	-
Personnel Benefits	824	1,300	500	500
Supplies	440	-	-	-
Other Services & Charges	310,018	391,483	406,170	542,693
Intergovernmental Services	373,419	236,518	234,210	226,564
Debt Service	384,313	15,827	14,403	14,522
Operating Transfers Out	11,566,940	11,643,945	11,153,074	12,008,723
Total	12,639,703	12,292,273	11,808,357	12,793,002

Program Description:

Expenditures from this program benefit the County as a whole and do not benefit any one particular department.

This fund was set up as a distribution point to fund activities that don't relate to a "department specific" operation.

Major Objectives:

The major expenditures budgeted in Non-Departmental are for District Health, intergovernmental assessments, and interfund transfers. Interfund transfers include annual debt payments on bonds and the County's share of operational costs for the Department of Corrections. Membership fees in various governmental associations are also paid out of this fund.

Revenue/Expenditure Comment:

Funding comes directly out of local tax dollars and the general tax dollars of the County. Operation fees for such departments as Clean Air and the Health District are funded through Non-Departmental. Debt Services is also paid for through Non-Departmental.

2012 Final Budget
Revenue
As of November 30, 2011

		2009 Actual	2010 Actual	2011 Current	2011 Budget	2012 Budget
Non-Departmental						
REVENUES						
1 5033864003	ITA Judicial Costs			11,623	13,112	13,112
1 5034311001	Water Conservancy Applic Fee	6,732	1,214			
1 5034914002	Interfund-Audit Costs	88,097	94,350		86,700	90,000
Sub 050	Non-Departmental	94,829	95,564	11,623	99,812	103,112

**2012 Final Budget
Expenditures
As of November 30, 2011**

		2009 Actual	2010 Actual	2011 Current	2011 Budget	2012 Budget
Non-Departmental						
Executive						
Other Services - Charges						
1 514102	Prof Serv-County Code	3,348	4,611	6,581	3,500	7,000
1 514103	Prof Serv-MV Sales Tax	2,720				
1 514590	Rent-Facil Maint-Law Lib/Saf	34,553	35,141	30,998	33,816	33,816
1 514940	Misc-Judgements	1,148			6,500	6,500
1 514945	Misc-Interest on Tax Refunds	3,987	2,044	971		
Obj 004	Other Services - Charges	45,757	41,796	38,550	43,816	47,316
Intergovernmental Services						
1 515103	Intergov-COG	34,189	34,761	34,827	34,827	33,720
Obj 005	Intergovernmental Services	34,189	34,761	34,827	34,827	33,720
Fnc 051	Executive	79,946	76,557	73,377	78,643	81,036
Administration						
Personnel Benefits						
1 522002	Benefits-Direct-OASI Empl Se	482		429	500	500
Obj 002	Personnel Benefits	482		429	500	500
Other Services - Charges						
1 524106	Prof Serv-RSVP	4,000	4,000		4,000	
1 524116	Prof Serv-ASCAP-Music Royalt	71				
1 524119	Prof Serv-Legislative Advoca		3,000	5,536	6,000	6,000
1 524132	Prof Serv-ITA Bill Reconcile			8,418	9,183	8,790
1 524135	Prof Serv-Indirect Cost Plan		7,607	6,875	7,500	8,273
1 524137	Prof Serv-Grants Mgt	11,800	18,782	29,615	85,526	84,416
1 524191	Prof Serv-Purchasing		29,000	514	561	742
1 524198	Prof Serv-GIS		41,512	39,669	43,276	43,295
1 524199	Prof Serv-DOS			4,070	4,440	4,440
1 524905	Misc-NACO	4,543	4,543			4,543
1 524908	Misc-WACO	30,199	29,942	25,006	30,007	30,007
1 524910	Misc-WSAC	37,716	37,392	29,128	32,890	33,613
1 524913	Misc-Minority & Women Busine	5,096	3,662	3,569	5,000	5,000
1 524920	Misc-Chamber of Commerce	2,404				
1 524931	Misc-WSAC/PILT	6,889	6,889	6,889	6,889	6,889
Obj 004	Other Services - Charges	102,717	186,330	159,289	235,272	236,008
Fnc 052	Administration	103,199	186,330	159,718	235,772	236,508
Miscellaneous						
Other Services - Charges						
1 534901	Misc-Yakima Inter Airport	5,790		1,205	1,205	

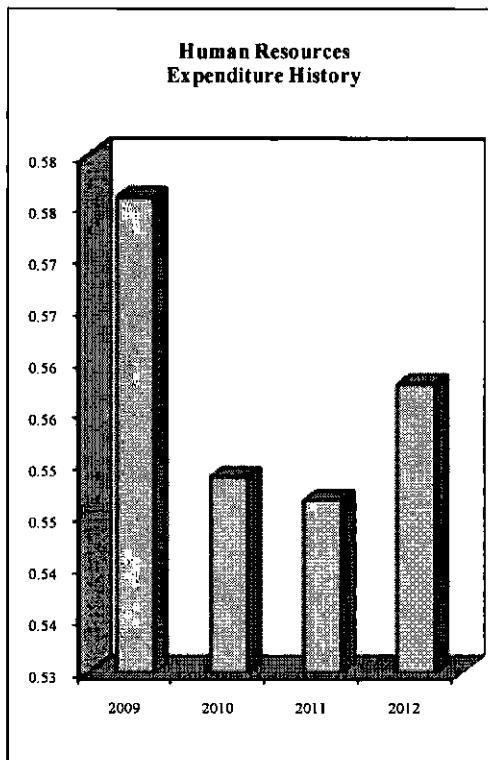
**2012 Final Budget
Expenditures
As of November 30, 2011**

		2009 Actual	2010 Actual	2011 Current	2011 Budget	2012 Budget
Non-Departmental						
Miscellaneous						
Other Services - Charges						
1 534912	Misc-Water Resource Mgt	5,000				
1 534913	Visitor & Convention Bureau	5,000				
1 534914	Citizens For A Safe Communit	20,000				
		-----	-----	-----	-----	-----
Obj 004	Other Services - Charges	35,790		1,205		1,205
Intergovernmental Services						
1 535401	Noxious Weed Assessment	1,017	1,017	1,418	1,100	1,500
		-----	-----	-----	-----	-----
Obj 005	Intergovernmental Services	1,017	1,017	1,418	1,100	1,500
		-----	-----	-----	-----	-----
Fnc 053	Miscellaneous	36,807	1,017	2,623	2,305	1,500
Pollution Control						
Intergovernmental Services						
1 545102	Intergov-Clean Air	23,384	35,066	35,652	35,652	33,556
		-----	-----	-----	-----	-----
Obj 005	Intergovernmental Services	23,384	35,066	35,652	35,652	33,556
Emergency Services						
Intergovernmental Services						
1 555107	Intergov-Emergency Managemen	62,329	62,329	62,631	62,631	57,788
		-----	-----	-----	-----	-----
Obj 005	Intergovernmental Services	62,329	62,329	62,631	62,631	57,788
Tuberculosis						
Intergovernmental Services						
1 575106	Intergov-Dist Hlth Funds	252,500	100,000	91,667	100,000	100,000
		-----	-----	-----	-----	-----
Obj 005	Intergovernmental Services	252,500	100,000	91,667	100,000	100,000
Operating Transfers						
Reclassification & Cost Alloc.						
1 580101	Oper Trans out Park & Rec	50,000				
1 580141	Oper Trans Out-LEOFF Medical	500,000	500,000	500,000	625,000	750,000
1 580149		384,313				
1 580160	Oper Trans-2002 GO Bond-Othe	15,438	15,767	14,402	14,403	14,522
1 580166	Oper Tran Out-Tax Litigation			5,250	7,000	7,000
1 580168	Oper Tran Out-Dept of Correc	11,001,502	11,143,945	10,208,901	11,146,074	11,251,723
		-----	-----	-----	-----	-----
Obj 000	Reclassification & Cost Alloc.	11,951,253	11,659,712	10,728,553	11,792,477	12,023,245
Other Services - Charges						
1 584901	Miscellaneous					109,369
		-----	-----	-----	-----	-----
Obj 004	Other Services - Charges					109,369

**2012 Final Budget
Expenditures
As of November 30, 2011**

		2009 Actual	2010 Actual	2011 Current	2011 Budget	2012 Budget
Non-Departmental						
Fnc 058	Operating Transfers	11,951,253	11,659,712	10,728,553	11,792,477	12,132,614
County Audit-State Examiners						
Supplies						
1 623101	Office & Operating Supplies	4		7		
Obj 003	Supplies	4		7		
Other Services - Charges						
1 624101	Professional Services	119,928	129,476	132,152	127,082	135,000
1 624590	Rent-Facil Maint	1,991	2,082			
Obj 004	Other Services - Charges	121,919	131,558	132,152	127,082	135,000
Fnc 062	County Audit-State Examiners	121,923	131,558	132,159	127,082	135,000
Board of Equalization						
Salaries						
1 631003	Salaries-Extra Help	3,749	3,463			
Obj 001	Salaries	3,749	3,463			
Personnel Benefits						
1 632002	Benefits-Direct	342	316			
Obj 002	Personnel Benefits	342	316			
Supplies						
1 633101	Office & Operating Supplies	436	65			
Obj 003	Supplies	436	65			
Other Services - Charges						
1 634101	Professional Services					15,000
1 634191	Prof Serv-Purchasing Serv	578	578			
1 634201	Communication-Telephone	312	316			
1 634202	Communication-Postage	89	52			
1 634301	Travel	918	1,604			
1 634401	Advertising	1,938	1,929			
1 634901	Miscellaneous	990	4,385	4,395		
Obj 004	Other Services - Charges	3,834	5,470	4,385	4,395	15,000
Fnc 063	Board of Equalization	8,361	9,313	4,385	4,395	15,000
Sub 050	Non-Departmental	12,639,703	12,261,881	11,290,765	12,438,957	12,793,002

Human Resources



Expenditures	2009 Actual	2010 Actual	2011 Budget	2012 Budget
Salaries & Wages	357,983	338,039	339,614	346,842
Personnel Benefits	98,655	107,305	110,180	114,931
Supplies	18,528	15,559	9,025	9,511
Other Services & Charges	100,852	88,052	87,892	86,645
Total	576,018	548,955	546,711	557,929
Staffing / FTE's	7.38	6.96	6.79	6.93

Program Description:

The Human Resources Department is responsible for recruitment and placement of employees for County departments; review and revision of County job class specifications, and ensuring compliance with government regulations relating to employment standards. In addition the department gathers information for budget projections relating to salaries and benefits for County departments, coordinates and administers compensation plans and employee training programs, and maintains personnel records for all County employees.

Yakima County Human Resources serves the County by focusing efforts on the County's most valuable asset, its employees. It is our mission to:

- Attract and retain a qualified and competent workforce;
- Enhance the quality and capabilities of our employees through training and development to promote individual success and increase success and increase overall value to the organization, and
- Establish, administer and effectively communicate sound employment policies, rules and practices that
 - treat employees with dignity and equality,
 - recognize and promote the value of a safe work environment rich in diversity and cultural awareness, and
 - ensure compliance with employment and labor laws.

Major Objectives:

- To recruit and place individuals within the framework of fair employment practices ensuring public service employment opportunities for all segments of the population.
- To maintain up-to-date central personnel records for all County employees.
- To ensure the integrity and viability of the County job classification and compensation plans, ensuring equal pay for equal work, and maintaining the County's ability to effectively compete in the labor market.
- To develop and administer cost effective employee benefit and risk management programs to promote workplace safety and enhance the quality of work life for County employees.
- To ensure County compliance with government regulations, including Equal Employment Opportunity and the Americans with Disabilities Act.

Human Resources (cont.)

- To maintain, analyze and provide organizational and operational information for cost projections, budget cost estimates, staffing and governmental reporting.
- To promote effective management and labor relations through negotiation and administration of collective bargaining agreements.
- To present to all County employees, supervisors, and managers training beneficial to the entire team in areas of skill building, personal development, computer software training, and safety in the workplace.

2012 Final Budget
Revenue
As of November 30, 2011

		2009 Actual	2010 Actual	2011 Current	2011 Budget	2012 Budget
Human Resources						
REVENUES						
1 7034196001	Personnel Services	1,467	2,040	860	1,500	500
1 7036990001	Other Misc. Revenue	1,732	856	714	600	400
1 7039700139	Oper Trans In - Liability In	81,216	62,704	60,531	66,500	66,500
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Sub 070	Human Resources	84,415	65,600	62,105	68,600	67,400

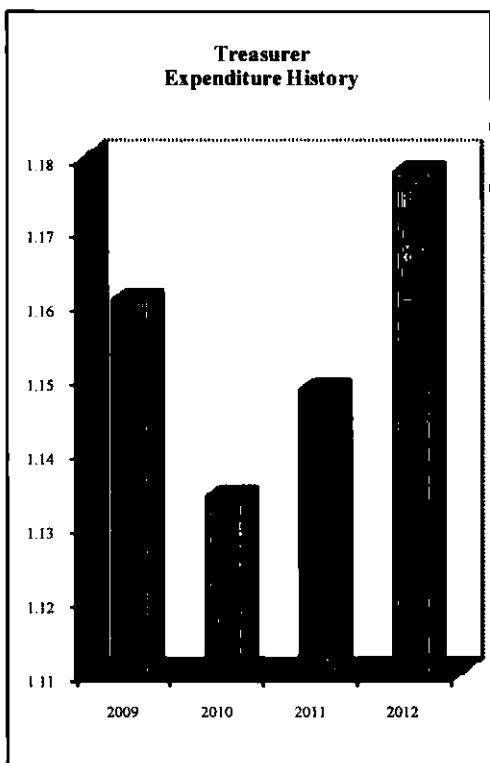
2012 Final Budget
Expenditures
As of November 30, 2011

		2009	2010	2011	2011	2012
		Actual	Actual	Current	Budget	Budget
Human Resources						
Salaries						
1 711001	Salaries & Wages	354,764	335,818	269,987	295,070	298,718
1 711002	Salaries-Overtime	1,492	965	690		
1 711010	Accrued Annual Leave	1,833	1,880-	2,094		
1 711011	Accrued Comp Time	106-	217-	41		
Obj 001	Salaries	357,983	334,686	272,811	295,070	298,718
Personnel Benefits						
1 712002	Benefits-Direct	98,445	93,972	76,029	94,758	98,437
1 712004	Benefits-Bank Accruals	211	33	369-		
Obj 002	Personnel Benefits	98,655	94,005	75,661	94,758	98,437
Supplies						
1 713101	Office & Operating Supplies	6,734	4,788	3,096	3,885	4,629
1 713104	Printing	3,950	4,775	2,375	3,000	3,000
1 713501	Small Tools & Minor Equipment	5,796		287		
1 713502	Computer Software	119	3,246			
1 713590	Small Attrac-Tracked Invento	1,930	471			
Obj 003	Supplies	18,528	13,280	5,758	6,885	7,629
Other Services - Charges						
1 714101	Professional Services	2,385	2,071	2,103	2,000	2,000
1 714191	Prof Serv-Purchasing Serv	1,501	1,100	1,201	1,310	1,896
1 714192	Prof Serv-Tech Services	50,742	39,485	34,430	37,560	41,316
1 714199	Prof Serv-DOS			3,657	3,989	2,763
1 714201	Communication-Telephone	1,573	1,627	1,494	1,695	800
1 714202	Communication-Postage	3,221	2,697	1,889	1,995	2,100
1 714219	Phone Charges-Allocated					882
1 714301	Travel	628	207	207	200	1,000
1 714401	Advertising	77				
1 714501	Operating Rentals & Leases	3,265	2,594	2,385	2,500	3,500
1 714590	Rent-Facil Maint	27,819	21,286	18,750	20,454	19,856
1 714601	Insurance	50	200			
1 714690	Insurance-Interfund	3,272	4,359	4,395	4,795	3,150
1 714801	Repairs & Maintenance			53		
1 714901	Miscellaneous	6,320	6,568	4,326	7,000	7,382
Obj 004	Other Services - Charges	100,852	82,193	74,889	83,498	86,645
Fnc 071	Human Resources Department	576,018	524,164	429,119	480,211	491,429

2012 Final Budget
Expenditures
As of November 30, 2011

		2009 Actual	2010 Actual	2011 Current	2011 Budget	2012 Budget
Human Resources						
Risk & Safety						
Salaries						
1 721001	Salaries & Wages			26,822	44,544	48,124
1 721002	Salaries-Overtime			166		
Obj 001	Salaries			26,989	44,544	48,124
Personnel Benefits						
1 722002	Benefits-Direct			9,550	15,422	16,494
Obj 002	Personnel Benefits			9,550	15,422	16,494
Supplies						
1 723101	Office & Operating Supplies			382	1,000	1,114
1 723104	Printing			573	1,140	768
Obj 003	Supplies			955	2,140	1,882
Other Services - Charges						
1 724101	Professional Services			4,864		
1 724191	Prof Serv-Purchasing Serv			133	146	
1 724192	Prof Serv-Tech Services			3,825	4,173	
1 724201	Communication-Telephone			69	75	
1 724401	Advertising			532		
Obj 004	Other Services - Charges			9,422	4,394	
Fnc 072	Risk & Safety			46,916	66,500	66,500
Sub 070	Human Resources	576,018	524,164	476,035	546,711	557,929

Treasurer



Expenditures	2009 Actual	2010 Actual	2011 Budget	2012 Budget
Salaries & Wages	662,933	630,738	627,528	639,199
Personnel Benefits	208,568	205,461	209,585	218,250
Supplies	40,366	32,500	29,513	36,327
Other Services & Charges	248,811	265,430	281,965	284,257
Total	1,160,678	1,134,129	1,148,591	1,178,033
Staffing / FTE's	15.35	13.85	13.35	13.35

Program Description:

The County Treasurer's Office serves as the receiving and banking center for all Yakima County departments, junior taxing districts, and benefit assessment districts. The Treasurer's Office also bills, collects and distributes property taxes and assessments for all districts, cities and the State. Other responsibilities include: processing real estate excise tax affidavits and mobile home moving permits as an agent for the State Department of Revenue; billing and collecting for road and local improvement districts; management of cash flow for the County's general fund; investment and portfolio management for all County agencies; providing forecasting information for major County revenues; management of all public financings for the County and meeting disclosure requirements for those financings; and serves as Treasurer for the Yakima County Public Corporation.

The Treasurer's Office complies with diverse and complex regulations, including Federal, State and local laws. As the banking and treasury center for the County, the Treasurer must meet required internal control standards affecting operations, including those of automated systems. These standards remain a focus to insure the public's trust and minimize risk.

Major Objectives:

- This department continues to make efforts to maintain mandated services that comply with the baseline budget methodology used by the County, while still meeting the regulatory requirements of State and Federal agencies.
- Focus will be directed toward communicating to the public and legislative bodies, at the state and local levels, of the risk and/or fiscal impacts of a limited operational budget.
- The department will continue to monitor and provide fiscal notes for tax legislation that is pending action in the State Legislature.

Revenue/Expenditure Comment:

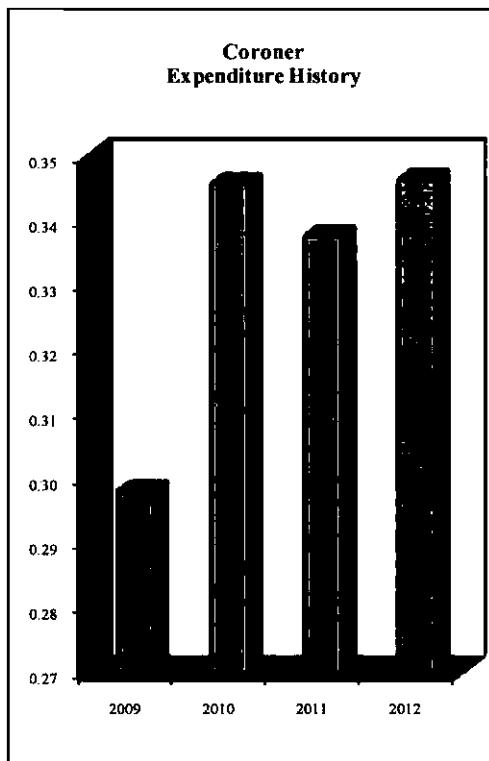
This department works within the budget appropriated and makes attempts to accommodate the required assimilation of increased costs as well as increased mandates from all levels of government and other regulatory agencies. Efforts are being made to minimize the impact on service to the taxpayers and other business partners due to limited budgets.

2012 Final Budget
Revenue
As of November 30, 2011

		2009	2010	2011	2011	2012
		Actual	Actual	Current	Budget	Budget
Treasurer						
REVENUES						
1 8031210001	Private/Public Harvest Tax	1,100	5,717	28,487	2,500	21,000
1 8031731001	R E Excise Tax-Treas Admn Fe	104,579	97,677	78,913	110,000	90,000
1 8031731002	R E Excise Tax-Treas \$5 Fee	15,631	14,882	14,254	16,000	16,000
1 8031911001	Penalties-Real & Personal Pr	636,294	680,011	626,060	645,000	712,500
1 8031916001	Interest-Real & Personal Pro	1,189,909	1,248,672	1,245,343	1,190,000	1,335,000
1 8034142001	Treasurers Fees	256	144	151	100	100
1 8034142002	Treasurers Fees GT	2,225	2,064	2,564	2,500	2,500
1 8034142003	Treasurers Fees Admin Assess	54,773	56,609	59,689	57,000	60,000
1 8034142004	Treasurers Fees Stormwater	45,169	35,287	37,193	36,000	38,000
1 8034143001	Accounting Serv-SIED/Pub Cor	15,800	15,800	16,900	15,800	24,000
1 8034180001	Title Company Fees			8,540	10,675	8,540
1 8036111001	Investment Interest	836,117	354,395	245,923	310,000	315,000
1 8036119001	Investment Service Fees	26	11	9	30	15
1 8036132001	Unrealized Gains/Losses on I	147,734-	165,534-			
1 8036152002	Penalties Operating Assessme	2,223	3,780	3,129	2,500	5,500
1 8036155001	Interest-Special Assessment	32	24	28	45	45
1 8036155002	Interest-Pre-Determ Spec Ass	975	893	802	802	600
1 8036158001	Interest-Operating Assessmen	425	608	672	500	600
1 8036158002	Interest Operating Assessmen	3,362	5,588	5,496	4,000	7,500
1 8036851001	Operating Special Assessmen	647	589	658	675	650
1 8036910001	Sale of Scrap and Junk			14		
1 8036981001	Cashiers Over/Short	210-	195-	402-	100	25
1 8036990001	Other Misc. Revenue			175		
1 8036990005	Misc-Service Chrg-Returned C	5,166	5,214	4,170	5,000	5,160
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Sub 080	Treasurer	2,766,764	2,362,250	2,378,753	2,409,227	2,642,735

2012 Final Budget
Expenditures
As of November 30, 2011

		2009 Actual	2010 Actual	2011 Current	2011 Budget	2012 Budget
Treasurer						
Salaries						
1 811001	Salaries & Wages	652,127	605,025	563,803	619,028	630,699
1 811002	Salaries-Overtime	756	2,479	1,805	2,500	2,500
1 811003	Salaries-Extra Help	11,175	4,896	6,478	6,000	6,000
1 811010	Accrued Annual Leave	845-	101	4,560		
1 811011	Accrued Comp Time	281-				
Obj 001	Salaries	662,933	612,502	576,646	627,528	639,199
Personnel Benefits						
1 812002	Benefits-Direct	208,568	193,438	183,000	209,585	218,250
Obj 002	Personnel Benefits	208,568	193,438	183,000	209,585	218,250
Supplies						
1 813101	Office & Operating Supplies	36,821	25,184	14,076	27,513	28,327
1 813501	Small Tools & Minor Equipment	1,406	307	492	500	1,000
1 813502	Computer Software	42			500	1,000
1 813590	Small Attrac-Tracked Invento	2,096	1,899	2,047	1,000	6,000
Obj 003	Supplies	40,366	27,389	16,616	29,513	36,327
Other Services - Charges						
1 814101	Professional Services	6,064	15,190	12,624	16,500	16,500
1 814184	Prof Serv Armored Car	9,026	9,541	11,699	13,100	14,000
1 814191	Prof Serv-Purchasing Serv	1,745	1,745	3,088	3,369	4,306
1 814192	Prof Serv-Tech Services	110,258	108,904	77,953	85,040	83,325
1 814199	Prof Serv-DOS			16,253	17,731	17,731
1 814201	Communication-Telephone	1,185	1,339	1,227	1,339	
1 814202	Communication-Postage	32,632	31,717	29,419	32,000	35,000
1 814219	Phone Charges-Allocated					1,034
1 814301	Travel	645		535	3,000	3,000
1 814401	Advertising	1,319	138	297	1,000	1,000
1 814501	Operating Rentals & Leases	2,667	2,147	1,888	3,000	3,000
1 814590	Rent-Facil Maint	37,822	39,542	40,888	44,605	44,605
1 814601	Insurance			4,250	5,000	5,000
1 814690	Insurance-Interfund	6,148	7,900	8,783	9,581	6,256
1 814801	Repairs & Maintenance	3,480	1,903	1,868	2,300	2,500
1 814901	Miscellaneous	1,634	1,032	1,037	2,500	2,000
1 814933	Misc-Banking Service Fees	34,184	34,765	16,932	45,000	45,000
Obj 004	Other Services - Charges	248,811	255,863	228,742	285,065	284,257
Sub 080	Treasurer	1,160,678	1,089,192	1,005,003	1,151,691	1,178,033



Coroner

Expenditures	2009 Actual	2010 Actual	2011 Budget	2012 Budget
Salaries & Wages	106,054	128,783	128,099	127,239
Personnel Benefits	21,768	39,887	39,264	38,881
Supplies	8,208	7,327	7,107	11,917
Other Services & Charges	162,189	169,784	163,276	168,382
Total	298,219	345,781	337,746	346,419
Staffing / FTE	2.50	2.50	2.50	2.50

Program Description:

It is the duty of the County Coroner to assume jurisdiction over all bodies of deceased persons who come to their deaths suddenly and without medical attendance. This applies to circumstances which indicate death was caused by unlawful or unnatural means or where a death occurs under suspicious circumstances. It also applies to cases where a Coroner's autopsy or inquest is to be held; or where death is by violence. The jurisdiction of the Coroner also extends to the body of a deceased who, although not physically seen by physician within 36 hours preceding death, was generally under a physician's care for a number of years prior to his death.

It is the Coroner's responsibility to equip and maintain the County Morgue.

Major Objectives:

Continue to provide quality death investigations through cooperation with police agencies, medical community, prosecutor and the funeral home industry.

Revenue/Expenditure Comment:

The State of Washington pays for 40% of all autopsy costs and reimburses the County semi-annually.

2012 Final Budget
Revenue
As of November 30, 2011

	2009 Actual	2010 Actual	2011 Current	2011 Budget	2012 Budget
Coroner					
REVENUES					
1 20033606921 Autopsy Cost Reimbursement	46,489	24,425	41,915	48,400	48,000
Sub 200 Coroner	46,489	24,425	41,915	48,400	48,000

**2012 Final Budget
Expenditures
As of November 30, 2011**

		2009 Actual	2010 Actual	2011 Current	2011 Budget	2012 Budget
Coroner						
Salaries						
1 2011001	Salaries & Wages	104,944	121,120	112,387	126,099	125,239
1 2011002	Salaries-Overtime	4,017	3,241	3,060	2,000	2,000
1 2011010	Accrued Annual Leave	1,418-	1,278	83		
1 2011011	Accrued Comp Time	1,489-		2,076		
Obj 001	Salaries	106,054	125,639	117,606	128,099	127,239
Personnel Benefits						
1 2012002	Benefits-Direct	21,768	33,346	32,844	39,264	38,881
1 2012004	Benefits-Bank Accruals			1,648-		
Obj 002	Personnel Benefits	21,768	33,346	31,196	39,264	38,881
Supplies						
1 2013101	Office & Operating Supplies	8,208	7,371	2,522	4,007	3,822
1 2013501	Small Tools & Minor Equipment		592	1,444	500	500
1 2013590	Small Attrac-Tracked Invento		108			
Obj 003	Supplies	8,208	8,071	3,966	4,507	4,322
Other Services - Charges						
1 2014101	Professional Services	106,533	109,356			
1 2014138	Prof Serv-Burials	17,960	7,872	6,361	13,000	10,000
1 2014191	Prof Serv-Purch Serv	285	285	435	474	617
1 2014192	Prof Serv-Tech Services	2,908	5,554	5,144	5,612	5,643
1 2014201	Communication-Telephone	793	225	206	3,000	2,811
1 2014202	Communication-Postage	407	510	412	500	500
1 2014219	Phone Charges-Allocated					189
1 2014301	Travel				500	500
1 2014401	Advertising	232			235	235
1 2014501	Operating Rentals & Leases	15,164	15,370	12,316	12,000	12,000
1 2014590	Rent-Facil Maint	12,956	13,545	12,416	13,545	27,945
1 2014601	Insurance	200	100	340	232	232
1 2014690	Insurance-Interfund	4,414	5,280	5,205	5,678	3,610
1 2014901	Miscellaneous	337	219	119	500	500
Obj 004	Other Services - Charges	162,189	158,316	42,955	55,276	64,782
Fnc 201	Coroner	298,220	325,372	195,724	227,146	235,224
Autopsy Costs						
Supplies						
1 2023101	Office & Operating Supplies			6,994	7,000	7,595
Obj 003	Supplies			6,994	7,000	7,595

2012 Final Budget
Expenditures
As of November 30, 2011

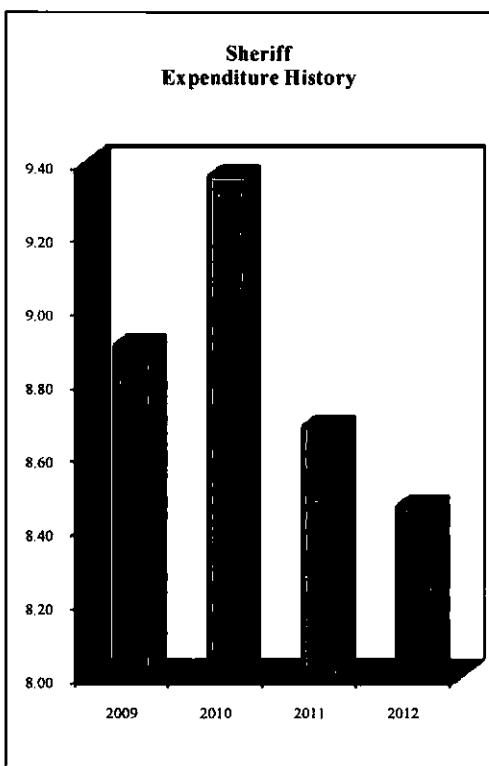
	2009 Actual	2010 Actual	2011 Current	2011 Budget	2012 Budget
Coroner					
Autopsy Costs					
Other Services - Charges					
1 2024101 Prof Serv-Doctors	66,230				
1 2024102 Prof Serv-Xrays	9,042				

Obj 004 Other Services - Charges	75,272				

Fnc 202 Autopsy Costs	82,266				

Sub 200 Coroner	298,220	325,372	277,990	337,746	346,419

Sheriff



Expenditures	2009 Actual	2010 Actual	2011 Budget	2012 Budget
Salaries & Wages	4,798,247	4,976,031	4,596,967	4,715,418
Personnel Benefits	1,745,411	1,965,291	1,722,364	1,801,181
Supplies	549,766	469,236	464,048	463,704
Other Services & Charges	1,811,251	1,955,089	1,900,323	1,485,315
Total	<u>8,904,675</u>	<u>9,365,647</u>	<u>8,683,702</u>	<u>8,465,618</u>
Staffing / FTE	81.00	75.00	71.75	71.75

Program Description:

“The Sheriff is the chief executive officer and conservator of the peace of the county.” The functions of the Sheriff’s Office primarily fall into three categories: law enforcement, civil process, and emergency operation.

Major Objectives:

- Respond as quickly as possible to calls for service.
- Provide quality investigations and follow-up.
- Serve civil papers and warrants.
- Enhance community policing/problem solving.
- Provide directed traffic enforcement.

Revenue/Expenditure Comment:

Recent county wide revenue short falls have impacted the Sheriff’s Office. Focus will be on those services most vital to public safety.

2012 Final Budget
Revenue
As of November 30, 2011

		2009 Actual	2010 Actual	2011 Current	2011 Budget	2012 Budget
Sheriff						
REVENUES						
1 21032130002	Kennel License	5,230	5,160	5,490	5,200	5,200
1 21032230001	Dog Licenses	45,974	45,711	38,846	50,000	50,000
1 21033839001	Intergov Animal Control	600	600	500	500	500
1 21034393001	Animal Control & Shelter Fee	160	250	200	300	300
1 21035690101	County Dog Violation	2,092	2,582	2,480	2,500	2,500
1 21036711001	Donations From Private Sourc	127	5		100	100
1 22032290003	Pistol Permits	30,389	32,990	28,705	40,000	40,000
1 22032290004	Alien Fire Arms	59		50	200	
1 22033116202	COPS MORE-US Dept of Justice			244,115	243,435	243,435
1 22033116591	Local Law Enforce Block Gran		32,148	19,915		
1 22033116671	Dept of Just-Bullet Proof Ve		3,733	3,216		
1 22033116744	Dept of Jus-Proj Safe Neighb	12,679				
1 22033183501	FEMA-State/Local Support			1,589		
1 22033210701	National Agriculture Library	174,439	169,616	125,858	160,000	143,000
1 22033210702	Natl Agriculutre Library-Pas	37,500	43,835	32,533	40,000	43,000
1 22033316001	Marijuana Eradication		39,831	15,799	40,000	20,000
1 22033316710	PS Partnership & Policing Gr	25,274	25,432		18,525	
1 22033316738	Edward Byrne Memorial Task		59,605	16,813		33,386
1 22033316802	Gang Emphasis Initiative		252,248	88,808		
1 22033320600	State & Community Hwy Safety			3,621		
1 22033320601	Alcohol Impaired Driving Grt			3,726		
1 22033397074	LETPP Equip Grant			116,198		
1 22033399991	HIDTA-Hi Intens Drug Traf Ar		323	8,781		
1 22033401301	State Patrol	40,000				
1 22033401302	State Patrol-Sex Offender	6,208	480	320-	5,000	
1 22033401305	StateAuto Theft Grant	189,181	84,414	71,688	100,000	97,679
1 22033401306	I Special Target Gang Crimes	102,020			107,500	
1 22033402701	IAC for Outdoor Recreation	102,425				
1 22033403502	WA Traffic Agreement	14,194		9,607	5,000	5,000
1 22033821001	Police Service-Harrah	39,472	41,840	35,740	42,886	43,529
1 22033821002	Police Service-Naches	60,177	63,186	53,972	64,766	65,737
1 22033821003	Police Service-Tieton	7,126	5,612	7,670	7,670	7,785
1 22033821004	Police Service-Moxee	13,947	10,983	15,011	15,011	15,236
1 22033821006	Police Service-Forest Servic	64,500	54,937	50,054	70,087	64,500
1 22033821009	Police Service-Zillah	23,794	18,737	12,804	25,607	
1 22033821200	Residency Verification -WASP	192,981	148,760	201,164	201,000	201,000
1 22033821201	Sex Offender Registration WS		6,464	6,176		6,000
1 22033828002	Communication Service-Grange	27,710	21,821	29,822	29,822	30,269
1 22033828003	Communication Service-Wapato	49,875	39,277	53,678	53,678	54,483
1 22033828005	Communication Services-Mabto	15,746	12,400	16,946	16,946	17,200
1 22033921680	JAG Grant Byrne				60,000	
1 22034135001	Other Statutory Cert/Copy Fe	260	1,481	2,313		
1 22034135002	Records Checks	732	855	338	900	500
1 22034169001	Printing & Duplicating-Copie	14,702	14,380	12,120	13,000	13,000
1 22034210001	Law Enforcement Fees-Sup Crt	3,245	2,288	2,074	3,500	3,500
1 22034210002	Civil Wrnt Fees-General	353	500	345	700	500
1 22034210008	Law Enforcement-Civil Fees	85,748	87,250	65,502	90,000	85,000

2012 Final Budget
Revenue
As of November 30, 2011

		2009 Actual	2010 Actual	2011 Current	2011 Budget	2012 Budget
1 22034210009	Law Enforcement-Other	68,694	42,488	34,560	18,000	22,000
1 22034921001	Law Enforcement Services	1,918	2,014	1,548	1,500	1,500
1 22035734001	Dist Crt-Sheriffs' Costs	3,397	3,186	2,374	3,500	3,500
1 22036910001	Sale of Scrap and Junk	196	8,426		1,000	1,000
1 22036930004	Confisc Property-TFA/DEA		79,690			
1 22036940002	DUI Cost Settlements	38	36	38		
1 22036981001	Cashiers Over/Short	28	67	29		
1 22036990001	Other Misc Revenue	15,911	7,108	8,152	4,980	7,000
1 22036990004	Misc-Court Ordered Revenue	28,003	25,042	16,436	30,000	30,000
1 22036990011	Misc Revenue - LEAD	69,156	62,265	61,329	35,000	50,000
1 22036990012	Misc-Vol Reserve Officers	270	270-			
1 22036990013	Misc-Insurance Reimbursement			108		
1 22036990026	Misc-Travel Reimbursement	3,332	772		5,000	
1 22039520001	Comp Loss/Impairment Insur	1,016	550	50		
1 22039700136	Operating Transfers In LEAD	20,872		88,596	90,000	
1 22039700137	Operating Transfers In HIDTA	381				
1 22039700138	Oper Trans In-Comm Service	4,436				
1 22039700591	Residual Equity Trans In ERR	32,741	142,880			
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Sub 220	Sheriff	1,639,309	1,827,515	1,496,619	1,702,813	1,407,339

**2012 Final Budget
Expenditures
As of November 30, 2011**

		2009 Actual	2010 Actual	2011 Current	2011 Budget	2012 Budget
Sheriff						
Administration						
Reclassification & Cost Alloc.						
1 2210121	Oper Trans Out - 2010 GO Bon				4,885	
1 2210160	Oper Trans Out - 2002 GO Bon				1,313	
Obj 000	Reclassification & Cost Alloc.				29,436	6,197
Salaries						
1 2211001	Salaries & Wages	4,351,730	4,425,961			
1 2211002	Salaries-Overtime	41,658	115,725			
1 2211010	Accrued Annual Leave	9,143	43,523-	250		
1 2211011	Accrued Comp Time	19,005	73,077-	65,187-		
Obj 001	Salaries	4,421,537	4,425,086		64,937-	
Personnel Benefits						
1 2212002	Benefits-Direct	1,446,934	1,565,814		222	
1 2212004	Benefits-Bank Accruals	138,870	67,875			
1 2212009	Benefits-Cleaning	4,162	3,276			
1 2212014	Benefits-Uniforms/Contracts	12,882	6,213			
1 2212015	Benefits-Uniforms/Non Contra	13,923	11,411			
Obj 002	Personnel Benefits	1,616,771	1,654,589		222	
Supplies						
1 2213101	Office & Operating Supplies	6,768	4,108			
1 2213104	Printing	967	456			
1 2213126	Film Developing			4		
1 2213199	Misc Supplies	41,295	35,009		10-	
1 2213201	Fuel Consumed	272,747	316,152			
1 2213501	Small Tools & Minor Equipment	17,048	81,661			
1 2213502	Computer Software	75,332	390			
1 2213590	Small Attrac-Tracked Invento	55,881	42,258			
Obj 003	Supplies	470,038	480,039		10-	
Other Services - Charges						
1 2214101	Professional Services	3,909				
1 2214137	Prof Serv-Program Support		14,403			
1 2214164	Prof Serv-Psychological Eval	3,600	1,200			
1 2214177	Prof Serv-Polygraph	1,750	1,525			
1 2214191	Prof Serv-Purchasing Serv	16,664	16,664			
1 2214192	Prof Serv- Tech Services	316,736	395,833			
1 2214198	Prof Serv-GIS		47,743			
1 2214199	Prof Serv-DOS	3,883	1,369			
1 2214201	Communication-Telephone	13,409	26,963			
1 2214202	Communication-Postage	5,975	3,866			

**2012 Final Budget
Expenditures
As of November 30, 2011**

		2009 Actual	2010 Actual	2011 Current	2011 Budget	2012 Budget
Sheriff						
Administration						
Other Services - Charges						
1 2214301	Travel	6,825	5,733			
1 2214302	Travel-Admin	1,700	2,591			
1 2214401	Advertising	5,862	1,383			
1 2214501	Operating Rentals & Leases	544,466	505,836			
1 2214590	Rent-Facil Maint	28,120	46,600			
1 2214601	Insurance	175	125			
1 2214690	Liability Insurance	297,263	382,802			
1 2214701	Utility Services	35,143	39,494			
1 2214801	Repairs & Maintenance		3,020			
1 2214806	Vehicle Repair & Maintenance	22,796	15,227			
1 2214899	Miscellaneous	8,668	18,103			
1 2214901	Miscellaneous	18,057	144,375			
1 2214999	Miscellaneous	17,434	8,462			
<hr/>						
Obj 004	Other Services - Charges		1,352,436	1,683,315		
 Capital Outlay						
1 2216401	Machinery & Equipment		76,556	64,292		
1 2216402	Machinery & Equip Other		20,583			
<hr/>						
Obj 006	Capital Outlay		97,139	64,292		
 Fnc 221 Administration						
			7,957,920	8,336,757	58,528-	
 Patrol - Central						
Salaries						
1 2221002	Salaries-Overtime		124,198	34,425		
1 2221011	Accrued Comp Time			25,014		
<hr/>						
Obj 001	Salaries		124,198	59,439		
 Personnel Benefits						
1 2222002	Benefits-Direct		31,646	11,168		
1 2222004	Benefits-Bank Accruals			41,682		
<hr/>						
Obj 002	Personnel Benefits		31,646	52,850		
 Supplies						
1 2223101	Office & Operating Supplies		4,019	2,741		
1 2223104	Printing		3,253	1,190		
1 2223126	Film Developing		3,150	2,090		
1 2223199	Misc Supplies		17,036	13,820		
1 2223501	Small Tools & Minor Equipment		785	6,165		
1 2223502	Computer Software		366	70		
1 2223590	Small Attrac-Tracked Invento		639	2,150		

**2012 Final Budget
Expenditures
As of November 30, 2011**

		2009 Actual	2010 Actual	2011 Current	2011 Budget	2012 Budget
Sheriff						
Patrol - Central						
Supplies						
1 2223101	Office & Operating Supplies	4,019	2,741			
1 2223104	Printing	3,253	1,190			
1 2223126	Film Developing	3,150	2,090			
1 2223199	Misc Supplies	17,036	13,820			
1 2223501	Small Tools & Minor Equipment	785	6,165			
1 2223502	Computer Software	366	70			
1 2223590	Small Attrac-Tracked Invento	639	2,150			
Obj 003	Supplies	29,248	28,227			
Other Services - Charges						
1 2224104	Professional Services- Other	1,200				
1 2224177	Prof Serv-Polygraph	175				
1 2224199	Prof Serv-DOS	5,431	5,831			
1 2224201	Communication-Telephone	63,158	51,222			
1 2224202	Communication-Postage	1,227		51		
1 2224301	Travel	2,653				
1 2224806	Vehicle Repair & Maintenance	114,785	110,181			
1 2224808	Comm Equip - Maint	2,230	2,060			
1 2224809	Comm Equip - Repair	553	73			
1 2224811	Towing	5,353	126			
1 2224899	Miscellaneous	2,345	2,361			
1 2224999	Misc Services & Charges	180	7			
Obj 004	Other Services - Charges	199,289	171,911			
Fnc 222	Patrol - Central	384,382	312,428			
Patrol Precinct-East Valley						
Other Services - Charges						
1 2244401	Advertising	410				
Obj 004	Other Services - Charges	410				
ORV						
Salaries						
1 2271002	Salaries-Overtime	3,231				
1 2271011	Accrued Comp Time	1,749-				
Obj 001	Salaries	1,482				
Personnel Benefits						
1 2272002	Benefits-Direct	817				
Obj 002	Personnel Benefits	817				

**2012 Final Budget
Expenditures
As of November 30, 2011**

		2009 Actual	2010 Actual	2011 Current	2011 Budget	2012 Budget
Sheriff ORV						
Supplies						
1 2273101	Office & Operating Supplies	60				
1 2273199	Misc Supplies	65				
1 2273501	Small Tools & Minor Equipment	1,856				
Obj 003	Supplies	1,981				
Other Services - Charges						
1 2274201	Communication-Telephone	810				
1 2274202	Communication-Postage	2		14		
1 2274806	Vehicle Repair & Maintenance	4,019				
Obj 004	Other Services - Charges	4,831		14		
Capital Outlay						
1 2276401	Machinery & Equipment	18,513				
Obj 006	Capital Outlay	18,513				
Fnc 227	ORV	27,624		14		
Civil						
Salaries						
1 2291002	Salaries-Overtime	11,259		9,304		
1 2291011	Accrued Comp Time			1,121		
Obj 001	Salaries	11,259		10,425		
Personnel Benefits						
1 2292002	Benefits-Direct	3,309		2,857		
1 2292004	Benefits-Bank Accruals			328		
Obj 002	Personnel Benefits	3,309		3,185		
Supplies						
1 2293101	Office & Operating Supplies	4,812		4,082		
1 2293104	Printing	1,642		643		
1 2293116	Film	1,093		720		
1 2293199	Misc Supplies	4,089		1,258		
1 2293501	Small Tools & Minor Equipment	896		595		
1 2293502	Computer Software	453				
1 2293590	Small Attrac-Tracked Invento	775		1,838		
Obj 003	Supplies	13,760		9,135		
Other Services - Charges						
1 2294199	Prof Srev - DOS	1,679		4,470		
1 2294201	Communication-Telephone	6,372		6,569		
1 2294202	Communication-Postage	177		1,142		
1 2294601	Insurance	50				

**2012 Final Budget
Expenditures
As of November 30, 2011**

		2009 Actual	2010 Actual	2011 Current	2011 Budget	2012 Budget
Sheriff						
Civil						
Supplies						
1 2273101	Office & Operating Supplies	60				
1 2273199	Misc Supplies	65				
1 2273501	Small Tools & Minor Equipment	1,856				
Obj 003	Supplies	1,981				
Fnc 229	Civil	37,065	35,871			
Narcotics						
Salaries						
1 2311002	Salaries-Overtime	28,944	25,817			
1 2311011	Accrued Comp Time	258				
Obj 001	Salaries	28,944	26,076			
Personnel Benefits						
1 2312002	Benefits-Direct	6,770	7,265			
1 2312004	Benefits-Bank Accruals	296				
Obj 002	Personnel Benefits	6,770	7,561			
Supplies						
1 2313199	Misc Supplies	58	22			
Obj 003	Supplies	58	22			
Other Services - Charges						
1 2314801	Repairs & Maintenance	57				
1 2314806	Vehicle Repair & Maintenance	663	446			
1 2314811	Repairs & Maintenance-Towing	54				
Obj 004	Other Services - Charges	717	503			
Fnc 231	Narcotics	36,489	34,162			
Enforcement Training						
Salaries						
1 2371002	Salaries-Overtime	10,612	9,503			
Obj 001	Salaries	10,612	9,503			
Personnel Benefits						
1 2372002	Benefits-Direct	2,702	2,425			
Obj 002	Personnel Benefits	2,702	2,425			

**2012 Final Budget
Expenditures
As of November 30, 2011**

		2009 Actual	2010 Actual	2011 Current	2011 Budget	2012 Budget
Sheriff						
Enforcement Training						
Supplies						
1 2373115	Books - School	663				
1 2373117	Ammunition	14,949	10,998			
1 2373199	Miscellaneous Supplies	4,156	45			
Obj 003	Supplies	19,769	11,04			
Other Services - Charges						
1 2374301	Travel	1,853				
1 2374305	Travel-Training	7,832	5,444			
1 2374806	Vehicle Repair & Maintenance		221			
1 2374932	Misc-Tuition/College	45,166				
1 2374999	Misc Services & Charges	3,969	1,515			
Obj 004	Other Services - Charges	56,967	9,033			
Fnc 237	Enforcement Training	90,049	32,004			
Search & Rescue						
Salaries						
1 2491002	Salaries-Overtime	8,442	8,019			
Obj 001	Salaries	8,442	8,019			
Personnel Benefits						
1 2492002	Benefits-Direct	1,909	1,644			
Obj 002	Personnel Benefits	1,909	1,644			
Supplies						
1 2493101	Office & Operating Supplies	208	615			
1 2493104	Printing	451	340			
1 2493199	Misc Supplies	1,208	2,982			
1 2493201	Fuel Consumed		1,444			
1 2493501	Small Tools & Minor Equipment	6,719	189			
Obj 003	Supplies	8,587	5,570			
Other Services - Charges						
1 2494201	Communication-Telephone	733	830			
1 2494202	Communication-Postage	41	43			
1 2494301	Travel		568			
1 2494401	Advertising		217			
1 2494701	Utility Services	96	196			
1 2494806	Vehicle Repair & Maintenance	727	2,973			
1 2494899	Miscellaneous		45			
1 2494999	Misc Services & Charges	750	795			
Obj 004	Other Services - Charges	2,347	5,667			

**2012 Final Budget
Expenditures
As of November 30, 2011**

		2009 Actual	2010 Actual	2011 Current	2011 Budget	2012 Budget
Sheriff						
Search & Rescue						
Capital Outlay						
1 2496401	Machinery & Equipment	12,468				
Obj 006	Capital Outlay	12,468				
Fnc 249	Search & Rescue	33,755	20,900			
Dive Team						
Supplies						
1 2503101	Office & Operating Supplies	31				
1 2503199	Misc. Supplies	12				
Obj 003	Supplies	44				
Other Services - Charges						
1 2504806	Vehicle Repair and Maintenance	103				
1 2504899	Miscellaneous	397				
Obj 004	Other Services - Charges	397	103			
Fnc 250	Dive Team	397	146			
Communications						
Salaries						
1 2511002	Salaries-Overtime	45,781	57,054			
1 2511011	Accrued Comp Time	3,970				
Obj 001	Salaries	45,781	61,024			
Personnel Benefits						
1 2512002	Benefits-Direct	14,660	17,039			
1 2512004	Benefits-Bank Accruals	8,135				
Obj 002	Personnel Benefits	14,660	25,174			
Supplies						
1 2513101	Office & Operating Supplies	2,135	1,003			
1 2513104	Printing	22				
1 2513199	Misc Supplies	1,099	239			
1 2513502	Small Tools & Minor Equipment	1,198				
1 2513590	Small Attrac-Tracked Invento	1,060	611			
Obj 003	Supplies	5,515	1,853			
Other Services - Charges						
1 2514199	Prof Serv - Misc	2,220				
1 2514201	Communication-Telephone	16,731	16,384			
1 2514501	Operating Rentals & Leases	3,580	3,684			

**2012 Final Budget
Expenditures
As of November 30, 2011**

		2009 Actual	2010 Actual	2011 Current	2011 Budget	2012 Budget
Sheriff						
Communications						
Other Services - Charges						
1 2514701	Utility Services	124				
1 2514808	Comm Equip Maintenance	5,194	5,194			
1 2514809	Comm Equip Repair	346				
1 2514899	Miscellaneous	1,260	1,619			
Obj 004	Other Services - Charges	27,236	29,100			
Fnc 251	Communications	93,192	117,150			
Methamphetamine Initiative						
Salaries						
1 2521001	Salaries & Benefits	62,033				
1 2521002	Salaries-Overtime	1,541				
Obj 001	Salaries	63,575				
Personnel Benefits						
1 2522002	Benefits-Direct	19,608				
1 2522004	Benefits-Bank Accruals	4,777				
Obj 002	Personnel Benefits	24,385				
Fnc 252	Methamphetamine Initiative	87,960				
Reserve Officer Program						
Personnel Benefits						
1 2532002	Benefits-Direct	2,515	2,975	2,070		
1 2532009	Benefits-Uniform Cleaning			171		
1 2532014	Benefits-Uniform Contracts			8		
1 2532015	Benefits-Uniforms/Non Contra	1,295	1,370	828		
Obj 002	Personnel Benefits	3,810	4,345	3,076		
Supplies						
1 2533101	Office & Operating Supplies	189	103	105		
1 2533104	Printing	61	23			
1 2533117	Ammunition			70		
1 2533201	Fuel Consumed			9,061		
Obj 003	Supplies	250	126	9,236		
Other Services - Charges						
1 2534101	Professional Services			10		
1 2534201	Communications-Telephone			974		
1 2534501	Operating Rental & Leases			1,838		
1 2534801	Repair & Maintenance			76		
1 2534806	Vehicle Repair & Maintenance			2,107		

2012 Final Budget
Expenditures
As of November 30, 2011

		2009 Actual	2010 Actual	2011 Current	2011 Budget	2012 Budget
Sheriff						
Reserve Officer Program						
1 2534901	Miscellaneous	200	1,000			
Obj 004	Other Services - Charges	200	1,000	5,005		
Fnc 253	Reserve Officer Program	4,260	5,470	17,316		
Animal Control						
Salaries						
1 2541001	Salaries & Wages	71,278	74,234			
1 2541002	Salaries-Overtime	11,139	9,132			
1 2541011	Accrued Comp Time		2,969			
Obj 001	Salaries	82,417	86,335			
Personnel Benefits						
1 2542002	Benefits-Direct	36,189	36,280			
1 2542004	Benefits-Bank Accruals	2,443	3,405			
1 2542015	Benefits-Uniforms/Non Contra		810			
Obj 002	Personnel Benefits	38,631	40,495			
Supplies						
1 2543101	Office & Operating Supplies		58			
1 2543104	Printing		595			
1 2543199	Misc Supplies	560	281			
Obj 003	Supplies	560	934			
Other Services - Charges						
1 2544199	Prof Serv - DOS	18,119	6,150			
1 2544201	Communication-Telephone	3,029	1,880			
1 2544202	Communication-Postage	1,089	850	1		
1 2544501	Operating Rentals & Leases	6,118	6,862			
1 2544806	Vehicle Repair & Maintenance	1,613	871			
1 2544999	Misc Services & Charges	7				
Obj 004	Other Services - Charges	29,975	16,613	1		
Fnc 254	Animal Control	151,583	144,376	1		
Administration						
Reclassification & Cost Alloc.						
1 2800101	Oper Trans Out - Buena			28,838	28,838	
Obj 000	Reclassification & Cost Alloc.			28,838	28,838	

**2012 Final Budget
Expenditures
As of November 30, 2011**

		2009 Actual	2010 Actual	2011 Current	2011 Budget	2012 Budget
Sheriff						
Administration						
Salaries						
1 2801001	Salaries & Benefits			310,724	309,673	338,540
1 2801002	Salaries-Overtime			5,860	11,000	11,000
1 2801010	Accrued Annual Leave			18,088		
Obj 001	Salaries			334,672	320,673	349,540
Personnel Benefits						
1 2802002	Benefits-Direct			87,415	90,250	110,623
1 2802004	Benefits-Bank Accruals			850-		
1 2802009	Benefits-Uniform Cleaning			37	208	108
1 2802014	Benefits-Uniforms				820	500
1 2802015	Benefits-Uniforms/Non Contra			15		
Obj 002	Personnel Benefits			86,616	91,278	111,231
Supplies						
1 2803101	Office & Operating Supplies			3,617	1,200	2,500
1 2803104	Printing			185	750	500
1 2803126	Film Processing			3	100	
1 2803199	Misc Supplies			6,265	8,000	8,000
1 2803201	Fuel Consumed			2,005	103,823	66,773
1 2803501	Small Tools & Minor Equipment			273	14,500	10,000
1 2803590	Small Attract Computer/Monit			23,025	77,500	75,000
Obj 003	Supplies			35,374	205,873	162,773
Other Services - Charges						
1 2804101	Professional Services			2,175	5,000	5,485
1 2804164	Prof Serv-Psychological Eval				2,000	2,000
1 2804177	Prof Serv-Polygraph				2,000	2,000
1 2804191	Prof Serv-Purchasing			22,379	24,413	32,024
1 2804192	Prof Serv-Tech Services			374,843	408,920	364,462
1 2804197	Prof Serv-Physical Eval				500	500
1 2804198	Prof Serv-GIS			13,817	45,908	17,060
1 2804199	Prof Serv-DOS			289	315	315
1 2804201	Communications-Telephone			9,450	13,880	2,506
1 2804202	Communications-Postage			3,044	2,250	2,900
1 2804219	Phone Charges-Allocated					7,494
1 2804301	Travel			610	2,750	2,750
1 2804302	Travel Admin			455		
1 2804305	Travel Training			92		
1 2804401	Advertising			475	2,750	2,500
1 2804501	Operating Rental & Leases			148,597	231,352	209,668
1 2804590	Rent-Facilities Maint			27,854	30,386	30,386
1 2804601	Insurance			125	500	500

2012 Final Budget
Expenditures
As of November 30, 2011

		2009 Actual	2010 Actual	2011 Current	2011 Budget	2012 Budget
Sheriff						
Administration						
Other Services - Charges						
1 2804690	Insurance-Interfund			462,446	576,611	235,781
1 2804701	Utilities-Services			26,689	40,000	40,000
1 2804806	Veh Repair & Maintenance			264	35,200	15,000
1 2804808	Comm Equip Maintenance				1,000	
1 2804899	Miscellaneous Repair			4,948		3,000
1 2804901	Miscellaneous			10,034	58,238	8,047
1 2804999	Misc Services & Charges			9,994	6,462	6,462
Obj 004	Other Services - Charges			1,118,580	1,490,435	990,840
Fnc 280	Administration			1,575,242	2,137,097	1,643,222
Animal Control						
Salaries						
1 2811001	Salaries & Benefits			68,698	75,238	75,239
1 2811002	Salaries-Overtime			14,381	6,000	6,000
1 2811010	Accrued Annual Leave			488		
1 2811011	Accrued Comp Leave			3,417		
Obj 001	Salaries			86,983	81,238	81,239
Personnel Benefits						
1 2812002	Benefits-Direct			34,645	37,820	37,782
1 2812004	Benefits-Bank Accruals			3,955-		
1 2812009	Benefits-Uniform Cleaning			3	104	104
1 2812014	Benefits-Uniforms			61	410	410
Obj 002	Personnel Benefits			30,754	38,334	38,296
Supplies						
1 2813101	Office & Operating Supplies			162	350	350
1 2813104	Printing			441	450	500
1 2813117	Ammunition			425		
1 2813199	Misc Supplies			943	900	900
1 2813201	Fuel Consumed			5,671	7,000	7,000
1 2813501	Small Tools & Minor Equipment			833		
Obj 003	Supplies			8,476	8,700	8,750
Other Services - Charges						
1 2814101	Professional Services			3,050	6,000	1,156
1 2814201	Communications-Telephone			1,394	2,500	1,500
1 2814202	Communications-Postage			658	600	600
1 2814501	Operating Rental & Leases			7,069	7,000	8,000
1 2814806	Veh Repair & Maintenance			2,928	2,200	2,200

**2012 Final Budget
Expenditures
As of November 30, 2011**

		2009 Actual	2010 Actual	2011 Current	2011 Budget	2012 Budget
Sheriff						
Animal Control						
Obj 004	Other Services - Charges			15,099	18,300	13,456
Fnc 281	Animal Control			141,312	146,572	141,741
Civil						
Salaries						
1 2821001	Salaries & Benefits			372,160	406,504	406,732
1 2821002	Salaries-Overtime			8,218	5,000	5,000
1 2821010	Accrued Annual Leave			2,544		
1 2821011	Accrued Comp Leave			8,413		
Obj 001	Salaries			391,336	411,504	411,732
Personnel Benefits						
1 2822002	Benefits-Direct			143,067	163,048	163,982
1 2822004	Benefits-Bank Accruals			947		
1 2822009	Benefits-Uniform Cleaning			109	468	468
1 2822014	Benefits-Uniforms				1,845	1,250
Obj 002	Personnel Benefits			144,123	165,361	165,700
Supplies						
1 2823101	Office & Operating Supplies			5,548	2,400	4,000
1 2823104	Printing			818	450	500
1 2823116	Film				500	
1 2823117	Ammunition			449	500	500
1 2823126	Film Processing				250	250
1 2823199	Misc Supplies			1,355	1,500	1,500
1 2823201	Fuel Consumed			13,875	7,000	14,000
1 2823501	Small Tools & Minor Equipment			808	2,000	2,000
1 2823502	Computer Software			541		
1 2823590	Small Attract Computer/Monit			5,836		2,000
Obj 003	Supplies			29,229	14,600	24,750
Other Services - Charges						
1 2824101	Professional Services			3,642	6,000	1,238
1 2824177	Prof Serv-Polygraph			175		
1 2824201	Communications-Telephone			6,696	11,000	10,000
1 2824202	Communications-Postage			975	1,000	1,200
1 2824301	Travel			939	1,000	1,000
1 2824305	Travel Training			1,064		
1 2824501	Operating Rental & Leases			22,824	7,000	20,000
1 2824806	Veh Repair & Maintenance			7,172	2,200	3,000
1 2824899	Miscellaneous			944		

2012 Final Budget
Expenditures
As of November 30, 2011

		2009	2010	2011	2011	2012
		Actual	Actual	Current	Budget	Budget
Sheriff						
Civil						
Other Services - Charges						
1 2824901	Miscellaneous				1,500	
1 2824999	Misc Services & Charges			180	750	750
Obj 004	Other Services - Charges			44,611	30,450	37,188
Fnc 282	Civil			609,299	621,915	639,370
DEA						
Salaries						
1 2831001	Salaries & Benefits			55,153	70,138	69,712
1 2831002	Salaries-Overtime			11,689	3,000	3,000
1 2831010	Accrued Annual Leave			456		
1 2831011	Accrued Comp Leave			5,067		
Obj 001	Salaries			72,365	73,138	72,712
Personnel Benefits						
1 2832002	Benefits-Direct			22,528	27,342	26,050
1 2832004	Benefits-Bank Accruals			451		
1 2832009	Benefits-Uniform Cleaning				52	52
1 2832014	Benefits-Uniforms				205	205
Obj 002	Personnel Benefits			22,979	27,599	26,307
Supplies						
1 2833101	Office & Operating Supplies				200	200
1 2833104	Printing				250	250
1 2833116	Film				500	
1 2833117	Ammunition			340	500	500
1 2833126	Film Processing				250	
1 2833199	Misc Supplies				1,500	750
1 2833201	Fuel Consumed			3,760	3,500	3,600
1 2833501	Small Tools & Minor Equipment				750	750
1 2833590	Small Attract Computer/Monit				2,000	2,000
Obj 003	Supplies			4,099	9,450	8,050
Other Services - Charges						
1 2834101	Professional Services				250	250
1 2834201	Communications-Telephone			583	1,250	800
1 2834301	Travel				250	250
1 2834501	Operating Rental & Leases				3,500	
1 2834806	Veh Repair & Maintenance			2,653	1,100	2,500
1 2834901	Miscellaneous			39	500	
1 2834999	Misc Services & Charges				500	500

**2012 Final Budget
Expenditures
As of November 30, 2011**

		2009 Actual	2010 Actual	2011 Current	2011 Budget	2012 Budget
Sheriff						
DEA						
Obj 004	Other Services - Charges			3,276	7,350	4,300
Fnc 283	DEA			102,719	117,537	111,369
Detective Salaries						
1 2841001	Salaries & Benefits			283,624	183,425	339,952
1 2841002	Salaries-Overtime			16,494	9,000	15,000
1 2841010	Accrued Annual Leave			4,773-		
1 2841011	Accrued Comp			8,696		
Obj 001	Salaries			304,041	192,425	354,952
Personnel Benefits						
1 2842002	Benefits-Direct			111,196	69,819	138,010
1 2842004	Benefits-Bank Accruals			7,303		
1 2842009	Benefits-Uniform Cleaning			73	156	260
1 2842014	Benefits-Uniforms			1,016	615	1,500
1 2842015	Benefits-Uniforms Non Contra			538		
Obj 002	Personnel Benefits			120,125	70,590	139,770
Supplies						
1 2843101	Office & Operating Supplies			1,417	500	1,500
1 2843104	Printing			95	250	250
1 2843115	Books- School				250	250
1 2843116	Film				500	65
1 2843117	Ammunition			1,926	1,000	1,000
1 2843126	Film Processing				250	
1 2843199	Misc Supplies			1,544	1,500	1,500
1 2843201	Fuel Consumed			18,838	10,500	20,000
1 2843501	Small Tools & Minor Equipmen				1,500	759
1 2843590	Small Attract Computer/Monit				2,500	2,500
Obj 003	Supplies			23,821	18,750	27,824
Other Services - Charges						
1 2844101	Professional Services			1,310		1,000
1 2844201	Communications-Telephone			5,431	3,000	6,000
1 2844301	Travel			1,336	750	750
1 2844501	Operating Rental & Leases			26,625	7,000	22,000
1 2844806	Veh Repair & Maintenance			10,685	2,200	8,000
1 2844901	Miscellaneous				1,250	
1 2844999	Misc Services & Charges			100	500	500
Obj 004	Other Services - Charges			45,488	14,700	38,250

**2012 Final Budget
Expenditures
As of November 30, 2011**

		2009 Actual	2010 Actual	2011 Current	2011 Budget	2012 Budget
Sheriff						
Fnc 284	Detective			493,475	296,465	560,796
Dispatch						
Salaries						
1 2851001	Salaries & Benefits			367,554	433,596	428,586
1 2851002	Salaries-Overtime			81,735	30,000	30,000
1 2851010	Accrued Annual Leave			138		
1 2851011	Accrued Comp Leave			22,799		
Obj 001	Salaries			472,226	463,596	458,586
Personnel Benefits						
1 2852002	Benefits-Direct			166,944	175,740	179,544
1 2852004	Benefits-Bank Accruals			19,445-		
1 2852009	Benefits-Uniform Cleaning				520	400
1 2852014	Benefits-Uniforms				2,050	1,500
Obj 002	Personnel Benefits			147,499	178,310	181,444
Supplies						
1 2853101	Office & Operating Supplies			983	1,700	1,400
1 2853104	Printing				200	
1 2853199	Misc Supplies			2,094	1,500	2,000
1 2853501	Small Tools & Minor Equipmen			130	2,500	
Obj 003	Supplies			3,207	5,900	3,400
Other Services - Charges						
1 2854101	Professional Services			2,802	3,000	2,693
1 2854177	Prof Serv-Polygraph			350		
1 2854201	Communications-Telephone			13,756	17,500	17,500
1 2854305	Travel Training			501		
1 2854401	Advertising			262		250
1 2854501	Operating Rental & Leases			6,251		4,500
1 2854808	Comm Equip Maintenance			3,462	3,000	3,000
1 2854901	Miscellaneous				1,000	
1 2854999	Misc Services & Charges			156	500	500
Obj 004	Other Services - Charges			27,541	25,000	28,443
Fnc 285	Dispatch			650,473	672,806	671,873
Financial						
Salaries						
1 2861001	Salaries & Benefits			104,231	119,927	129,295
1 2861002	Salaries-Overtime			2,720	9,000	9,000

2012 Final Budget
Expenditures
As of November 30, 2011

		2009 Actual	2010 Actual	2011 Current	2011 Budget	2012 Budget
Sheriff						
Financial						
Salaries						
1 2861003	Salaries-Extra Help			2,155		
1 2861010	Accrued Annual Leave			1,954		
1 2861011	Accrued Comp Leave			956		
Obj 001	Salaries			112,016	128,927	138,295
Personnel Benefits						
1 2862002	Benefits-Direct		51,112	47,052	49,514	
1 2862004	Benefits-Bank Accruals		304-			
1 2862009	Benefits-Uniform Cleaning			156	100	
1 2862014	Benefits-Uniforms			615	500	
Obj 002	Personnel Benefits			50,808	47,823	50,114
Supplies						
1 2863101	Office & Operating Supplies		19	550	500	
1 2863104	Printing			500	100	
1 2863199	Misc Supplies			1,200	600	
1 2863501	Small Tools & Minor Equipment			950	500	
1 2863590	Small Attract Computer/Monit			2,000	611	
Obj 003	Supplies			19	5,200	2,311
Other Services - Charges						
1 2864201	Communications-Telephone			1,250		
1 2864901	Miscellaneous			1,000		
1 2864999	Misc Services & Charges		100	200	200	
Obj 004	Other Services - Charges			100	2,450	200
Fnc 286	Financial			162,943	184,400	190,920
Lead Task Force						
Salaries						
1 2871001	Salaries & Benefits			109,222	135,054	122,171
1 2871002	Salaries-Overtime			16,188	9,000	9,000
1 2871010	Accrued Annual Leave			1,380		
1 2871011	Accrued Comp Leave			13,096		
Obj 001	Salaries			139,886	144,054	131,171
Personnel Benefits						
1 2872002	Benefits-Direct			49,340	61,949	58,760
1 2872004	Benefits-Bank Accruals		29-			
1 2872009	Benefits-Uniform Cleaning			156	100	

**2012 Final Budget
Expenditures
As of November 30, 2011**

		2009 Actual	2010 Actual	2011 Current	2011 Budget	2012 Budget
Sheriff						
Lead Task Force						
Personnel Benefits						
1 2872014	Benefits-Uniforms				615	500
Obj 002	Personnel Benefits				49,311	62,720
Supplies						
1 2873101	Office & Operating Supplies				350	350
1 2873104	Printing				500	149
1 2873115	Books- School				250	
1 2873116	Film				250	
1 2873117	Ammunition				250	250
1 2873126	Film Processing				250	250
1 2873199	Misc Supplies				1,000	1,500
1 2873201	Fuel Consumed				5,793	3,500
1 2873501	Small Tools & Minor Equipment				750	
1 2873590	Small Attract Computer/Monit				2,000	2,000
Obj 003	Supplies				5,793	9,100
Other Services - Charges						
1 2874201	Communications-Telephone				1,250	
1 2874301	Travel				500	500
1 2874501	Operating Rental & Leases				3,500	
1 2874806	Veh Repair & Maintenance				1,100	
1 2874901	Miscellaneous				1,000	
1 2874999	Misc Services & Charges				500	500
Obj 004	Other Services - Charges				7,850	1,000
Fnc 287	Lead Task Force				194,989	223,724
Lower Valley Patrol						
Salaries						
1 2881001	Salaries & Benefits				821,277	1,122,748
1 2881002	Salaries-Overtime				53,661	48,000
1 2881010	Accrued Annual Leave				2,613	
1 2881011	Accrued Comp				20,422	
Obj 001	Salaries				897,973	1,170,748
Personnel Benefits						
1 2882002	Benefits-Direct				321,605	439,390
1 2882004	Benefits-Bank Accruals				16,551	
1 2882009	Benefits-Uniform Cleaning				300	832
1 2882014	Benefits-Uniforms				936	3,280
1 2882015	Benefits-Uniforms Non Contra				521-	

**2012 Final Budget
Expenditures
As of November 30, 2011**

		2009 Actual	2010 Actual	2011 Current	2011 Budget	2012 Budget
Sheriff						
Lower Valley Patrol						
Obj 002	Personnel Benefits			338,871	443,502	369,055
	Supplies					
1 2883101	Office & Operating Supplies			1,038	3,000	2,000
1 2883104	Printing			231	400	400
1 2883115	Books- School				400	400
1 2883116	Film			451	400	750
1 2883117	Ammunition			3,840	4,000	4,000
1 2883126	Film Processing			559	400	650
1 2883199	Misc Supplies			3,925	4,700	4,000
1 2883201	Fuel Consumed			93,791	59,000	68,986
1 2883501	Small Tools & Minor Equipmen			161	5,000	4,000
1 2883590	Small Attract Computer/Monit			22,597	4,500	5,000
Obj 003	Supplies			126,594	81,800	90,186
	Other Services - Charges					
1 2884101	Professional Services			2,473	4,750	4,750
1 2884201	Communications-Telephone			15,830	16,500	16,500
1 2884202	Communications-Postage			13		
1 2884301	Travel			629	3,000	3,000
1 2884305	Travel Training			15		
1 2884501	Operating Rental & Leases			110,240	56,000	90,000
1 2884701	Utilities-Services			2,860		
1 2884801	Repairs & Maintenance			22		
1 2884806	Veh Repair & Maintenance			28,077	17,600	36,000
1 2884808	Comm Equip Maintenance			1,671		1,000
1 2884811	Towing				1,500	1,500
1 2884901	Miscellaneous				14,500	
1 2884932	Misc Tuition				4,000	3,000
1 2884999	Misc Services & Charges			1,719	1,000	1,000
Obj 004	Other Services - Charges			163,547	118,850	156,750
Fnc 288	Lower Valley Patrol			1,526,985	1,814,900	1,602,463
	Pass Patrol					
	Salaries					
1 2891001	Salaries & Benefits			62,928	73,912	73,912
1 2891002	Salaries-Overtime			2,438	3,000	3,000
1 2891010	Accrued Annual Leave				565-	
1 2891011	Accrued Comp Leave				4,282	
Obj 001	Salaries			69,082	76,912	76,912

**2012 Final Budget
Expenditures
As of November 30, 2011**

		2009 Actual	2010 Actual	2011 Current	2011 Budget	2012 Budget
Sheriff						
Pass Patrol						
Personnel Benefits						
1 2892002	Benefits-Direct			22,777	27,840	28,473
1 2892004	Benefits-Bank Accruals			3,859		
1 2892009	Benefits-Uniform Cleaning			12	52	52
1 2892014	Benefits-Uniforms			190	205	205
Obj 002	Personnel Benefits			26,838	28,097	28,730
Supplies						
1 2893101	Office & Operating Supplies			200	200	200
1 2893117	Ammunition			340	250	250
1 2893126	Film Processing				125	
1 2893199	Misc Supplies				500	250
1 2893201	Fuel Consumed			3,959	3,500	3,500
1 2893501	Small Tools & Minor Equipment				750	500
Obj 003	Supplies			4,298	5,325	4,700
Other Services - Charges						
1 2894101	Professional Services			19		
1 2894201	Communications-Telephone			1,236	1,250	1,250
1 2894301	Travel				250	250
1 2894501	Operating Rental & Leases				3,500	
1 2894806	Veh Repair & Maintenance			1,201	1,100	500
1 2894808	Comm Equip Maintenance				76	
1 2894901	Miscellaneous					500
Obj 004	Other Services - Charges			2,532	6,600	2,000
Fnc 289	Pass Patrol			102,751	116,934	112,342
Special Operations						
Salaries						
1 2901001	Salaries & Benefits			74,248	70,723	85,443
1 2901002	Salaries-Overtime			7,466	3,000	3,000
1 2901010	Accrued Annual Leave			559		
1 2901011	Accrued Comp Leave			10,177		
Obj 001	Salaries			92,450	73,723	88,443
Personnel Benefits						
1 2902002	Benefits-Direct			29,274	20,058	34,199
1 2902004	Benefits-Bank Accruals			652		
1 2902009	Benefits-Uniform Cleaning			3	52	52
1 2902014	Benefits-Uniforms				205	205
Obj 002	Personnel Benefits			29,929	20,315	34,456

**2012 Final Budget
Expenditures
As of November 30, 2011**

		2009 Actual	2010 Actual	2011 Current	2011 Budget	2012 Budget
Sheriff						
Special Operations						
Supplies						
1 2903101	Office & Operating Supplies			671	200	500
1 2903104	Printing			9		100
1 2903117	Ammunition			1,916	250	250
1 2903126	Film Processing				125	
1 2903199	Misc Supplies			2,085	500	1,500
1 2903201	Fuel Consumed			9,604	3,500	9,000
1 2903501	Small Tools & Minor Equipment			355	750	750
Obj 003	Supplies			-----	14,639	5,325
					12,100	
Other Services - Charges						
1 2904101	Professional Services			46		
1 2904201	Communications-Telephone			1,358	1,250	1,250
1 2904301	Travel				250	250
1 2904501	Operating Rental & Leases			5,598	3,500	4,500
1 2904701	Utilities-Services			533		
1 2904806	Veh Repair & Maintenance			1,682	1,100	2,800
1 2904901	Miscellaneous				500	
1 2904999	Misc Services & Charges			750		
Obj 004	Other Services - Charges			-----	9,968	6,600
					8,800	
Fnc 290	Special Operations			-----	146,986	105,963
					143,799	
Upper Valley Patrol						
Salaries						
1 2911001	Salaries & Benefits			1,155,938	1,180,700	1,354,775
1 2911002	Salaries-Overtime			84,187	48,000	51,000
1 2911010	Accrued Annual Leave			16,534		
1 2911011	Accrued Comp			56,364		
Obj 001	Salaries			-----	1,313,023	1,228,700
					1,405,775	
Personnel Benefits						
1 2912002	Benefits-Direct			445,298	464,315	529,245
1 2912004	Benefits-Bank Accruals			22,373		
1 2912009	Benefits-Uniform Cleaning			411	832	728
1 2912014	Benefits-Uniforms			6,053	3,280	5,000
1 2912015	Benefits-Uniforms Non Contra			1,857		
Obj 002	Personnel Benefits			-----	475,992	468,427
					534,973	
Supplies						
1 2913101	Office & Operating Supplies			155	3,250	2,000
1 2913104	Printing			268	500	500

**2012 Final Budget
Expenditures
As of November 30, 2011**

		2009 Actual	2010 Actual	2011 Current	2011 Budget	2012 Budget
Sheriff						
Upper Valley Patrol						
Supplies						
1 2913115	Books- School				500	500
1 2913116	Film		451	500	750	
1 2913117	Ammunition			3,840	4,500	4,500
1 2913126	Film Processing			370	500	500
1 2913199	Misc Supplies			3,400	5,500	4,000
1 2913201	Fuel Consumed			82,541	55,500	68,986
1 2913501	Small Tools & Minor Equipmen			469	5,000	4,000
1 2913590	Small Attract Computer/Monit			22,260	5,000	5,000
Obj 003	Supplies			113,755	80,750	90,736
Other Services - Charges						
1 2914101	Professional Services			438	4,750	4,750
1 2914199	Prof Serv-DOS			91		
1 2914201	Communications-Telephone			14,725	21,500	18,000
1 2914301	Travel				3,500	3,500
1 2914501	Operating Rental & Leases			89,619	56,000	90,000
1 2914806	Veh Repair & Maintenance			29,265	17,600	36,000
1 2914808	Comm Equip Maintenance			1,906		1,000
1 2914811	Towing			479	1,500	1,500
1 2914901	Miscellaneous				14,500	
1 2914932	Misc Tuition				4,500	3,000
1 2914999	Misc Services & Charges			750	1,000	1,000
Obj 004	Other Services - Charges			137,274	124,850	158,750
Fnc 291	Upper Valley Patrol			2,040,044	1,902,727	2,190,234
Violent Crimes Task Force						
Salaries						
1 2921001	Salaries & Benefits			141,393	227,729	155,989
1 2921002	Salaries-Overtime			29,103	3,600	3,600
1 2921010	Accrued Annual Leave				7,574	
1 2921011	Accrued Comp Leave				9,481	
Obj 001	Salaries			187,550	231,329	159,589
Personnel Benefits						
1 2922002	Benefits-Direct			62,162	79,237	60,359
1 2922004	Benefits-Bank Accruals			10,283-		
1 2922009	Benefits-Uniform Cleaning				156	104
1 2922014	Benefits-Uniforms				615	367
Obj 002	Personnel Benefits			51,880	80,008	60,830

2012 Final Budget
Expenditures
As of November 30, 2011

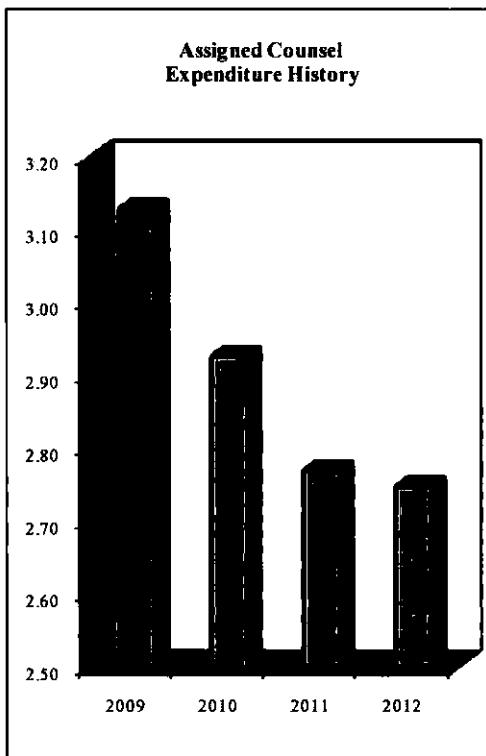
		2009 Actual	2010 Actual	2011 Current	2011 Budget	2012 Budget
Sheriff						
Violent Crimes Task Force						
Supplies						
1 2923101	Office & Operating Supplies			555	400	400
1 2923104	Printing			50	250	100
1 2923115	Books- School				250	250
1 2923116	Film				250	250
1 2923117	Ammunition			1,626	250	250
1 2923126	Film Processing				125	125
1 2923199	Misc Supplies			1,521	500	1,000
1 2923201	Fuel Consumed			10,096	10,500	10,500
1 2923501	Small Tools & Minor Equipment			2,450	750	750
Obj 003	Supplies			-----	16,297	13,275
					-----	13,625
Other Services - Charges						
1 2924201	Communications-Telephone			4,425	1,250	4,800
1 2924301	Travel			75	1,000	1,000
1 2924501	Operating Rental & Leases				10,500	
1 2924806	Veh Repair & Maintenance			6,728	3,300	6,600
1 2924901	Miscellaneous				1,500	
1 2924999	Misc Services & Charges				500	500
Obj 004	Other Services - Charges			-----	11,228	18,050
					-----	12,900
Fnc 292	Violent Crimes Task Force			-----	266,955	342,662
					-----	246,944
Auto Theft						
Supplies						
1 2933101	Office & Operating Supplies			321		
1 2933199	Misc Supplies			2,326		
1 2933201	Fuel Consumed			2,664		
1 2933590	Small Attract Computer/Monit			7,322		
Obj 003	Supplies			-----	12,632	
Other Services - Charges						
1 2934101	Professional Services			65		
1 2934201	Communications-Telephone			2,843		
1 2934202	Communications-Postage			65		
1 2934301	Travel			610		
1 2934801	Repair & Maintenance			261		
1 2934806	Vehicle Repair & Maintenance			3,388		
1 2934901	Miscellaneous			400		
Obj 004	Other Services - Charges			-----	7,632	

Fnc 293	Auto Theft			-----	20,264	

**2012 Final Budget
Expenditures
As of November 30, 2011**

		2009 Actual	2010 Actual	2011 Current	2011 Budget	2012 Budget
Sheriff						
Marijuana Erad						
Supplies						
1 2943101	Office & Operating Supplies			22		
1 2943199	Misc Supplies			9,967		
1 2943501	Small Tools & Minor Equipment			69		
1 2943502	Computer Software			68		
Obj 003	Supplies			10,126		
Other Services - Charges						
1 2944301	Travel			320		
1 2944901	Miscellaneous			194		
Obj 004	Other Services - Charges			515		
Fnc 294	Marijuana Erad			10,641		
Reserve Officer Program						
Personnel Benefits						
1 2952009	Benefits-Uniform Cleaning				300	
1 2952015	Benefits-Uniform Non Contract				615	
Obj 002	Personnel Benefits				915	
Supplies						
1 2953201	Fuel Consumed				10,000	
Obj 003	Supplies				10,000	
Other Services - Charges						
1 2954201	Communications-Telephone				1,000	
1 2954501	Operating Rentals & Lease				2,000	
1 2954806	Vehicle Repairs Maintenance				600	
Obj 004	Other Services - Charges				3,600	
Fnc 295	Reserve Officer Program				14,515	
Sub 220	Sheriff	8,904,675	9,039,688	8,003,866	8,683,702	8,465,618

Assigned Counsel



Expenditures	2009 Actual	2010 Actual	2011 Budget	2012 Budget
Salaries & Wages	1,412,026	1,364,128	1,372,592	1,322,141
Personnel Benefits	372,195	358,972	384,130	382,233
Supplies	37,496	45,500	47,800	43,000
Other Services & Charges	1,308,087	1,158,973	966,534	1,001,465
Total	3,129,804	2,927,573	2,771,056	2,748,839

Staffing / FTE	24.00	23.00	21.00	20.00
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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.

Effective January 1, 2010 the responsibility to administer and budget experts and other support services(investigators, court reporters, interpreters, and miscellaneous) for indigent defense was transferred by the courts 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.

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: The caseloads in Superior Court have declined, although the severity of cases is up and the operating conditions are extremely difficult. To the extent available, resources, including some accruing from the reduction force, are being redirected to chronic problem areas, including Becca caseload at Juvenile Court and mental health commitment proceeding.

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 then declined steadily each year since that time to approximately 2,200 filings in 2010. This seems to be following a national trend of declining crime rates. This trend is counterintuitive for the decline in general economic conditions and experts are not certain for the reasons. In Yakima County methamphetamine offenses seem less widespread but this drug is still used and still generates serious associated crime. Gang violence in Yakima County has dramatically increased in the past few years. The number of serious assaults, drive by shootings, and homicide cases has been high.

Assigned Counsel (Cont.)

While caseload has declined, the severity of offenses seems to have increased. For example, the court system has had approximately 40 open homicide cases pending at any given time during the past two years, with new charges replacing resolved ones. This is an incredible number of offenses of this kind for a community the size of Yakima County.

The decline in felony case filings has fortunately corresponded to the county's budget situation and the allocations provided to the Department which required severe budget reductions in 2010. At present, however, resources are matched to need, except for homicide cases, including a pending death penalty case. However, if budgets decline further or if case filings increase then the 2012 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. However, the initial success of that program appears to be waning and cases referred to DAC as criminal matters by the prosecutor's office and court increased substantially in 2011, adding caseload pressure in court. An additional partial contract position is contemplated to relieve this pressure. The Prosecuting Attorney's office has been reviewing all citations and filing by complaint has resulted in decreased caseload, also fortunately corresponding with the budget reductions in 2010. However, this has also resulted in the cases remaining in the system being 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. There is currently a temporary decrease due to difficulty with the prosecuting attorney's office maintaining staff.

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, 2010, and 2011. They are expected to be maintained in 2012.

Assigned Counsel (Cont.)

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 has ended and a report is due on the measured impacts of this program in reducing Juvenile detention populations and early case resolution. DAC will continue this effort, although it may be curtailed if other operational demands are more urgent.

In 2011 the Juvenile Court started a new “Gang Court” for offenders. The Department is participating. It is anticipated that there will be an additional workload for attorney appearing with clients at the weekly and intensive court sessions inherent in the operation of the Gang Court.

Juvenile ‘Becca’: State funds are provided to help offset for the expense of operations in this area but do not fully cover them. Under current circumstances this workload requires 1.5 to 2 FTE 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 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. However, given the temporary lull in offender cases, the Department may be able to allocate some resources to this area.

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 operate dependency drug court, started in 2007, to address one of the main reasons for 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. 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.

Assigned Counsel (Cont.)

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.

2012 Final Budget
Revenue
As of November 30, 2011

		2009 Actual	2010 Actual	2011 Current	2011 Budget	2012 Budget
Assigned Counsel						
REVENUES						
1 40033404612	DSHS-Becca Bill	56,004	99,750	49,875	99,700	99,700
1 40033601281	State OPD Indigent Defense	307,015	259,900	256,807		
1 40033815002	State OPD - Contract Service	220,500	153,750	95,625	386,924	371,180
1 40033864003	ITA Judicial Costs			18,766	13,469	57,000
1 40035723001	Sup Crt-Public Defense Costs	69,084	79,393	67,967	83,000	72,000
1 40035733001	Dist Crt-Public Defense Cost	66,165	59,985	55,575	61,000	74,000
1 40036711042	Teamchild DAC Contract			20,000		
Sub 400 Assigned Counsel		718,769	672,778	544,614	644,093	673,880

**2012 Final Budget
Expenditures
As of November 30, 2011**

		2009 Actual	2010 Actual	2011 Current	2011 Budget	2012 Budget
Assigned Counsel						
General Indigent Defense						
Salaries						
1 4011001	Salaries & Wages	37,279	76,277	11,648	1,092	5,861
1 4011002	Salaries-Overtime		2,857	3,145		
1 4011003	Salaries-Extra Help	6,691				
1 4011010	Accrued Annual Leave	11,981	4,239-	19,162		
Obj 001	Salaries	55,952	74,895	33,956	1,092	5,861
Personnel Benefits						
1 4012002	Benefits-Direct	5,125	1,399	2,359	339	1,818
Obj 002	Personnel Benefits	5,125	1,399	2,359	339	1,818
Other Services - Charges						
1 4014101	Professional Services				25,000	
1 4014111	Prof Serv-Interpreter			70		
1 4014137	Prof Serv-Program Support		13,056	16,896		25,000
1 4014156	Panel Attorneys	4,176	1,288	441	2,500	2,500
1 4014191	Prof Serv-Purchasing Serv	6	2	3	3	22
1 4014192	Prof Serv-Info Services	209	87	99	108	523
1 4014198	Prof Serv-GIS			405	442	528
1 4014199	Prof Serv-DOS			6,597	7,197	468
1 4014501	Operating Rentals & Leases	732	732	750	85	423
1 4014590	Rent-Facil Maint	15	5	6	6	32
1 4014690	Insurance-Interfund	27	11	15	16	53
Obj 004	Other Services - Charges	5,165	15,181	25,281	35,357	29,549
Fnc 401	General Indigent Defense	66,241	91,475	61,595	36,788	37,228
Adult Felony						
Salaries						
1 4021001	Salaries & Wages	681,654	631,643	659,066	737,268	661,585
1 4021002	Salaries-Overtime	3,051	11	657	2,000	2,000
1 4021011	Accrued Comp time			115		
Obj 001	Salaries	684,705	631,654	659,838	739,268	663,585
Personnel Benefits						
1 4022002	Benefits-Direct	181,802	160,627	174,446	202,878	188,088
1 4022004	Benefits-Bank Accruals			90-		
Obj 002	Personnel Benefits	181,802	160,627	174,356	202,878	188,088
Supplies						
1 4023101	Office & Operating Supplies	20,062	17,207	16,650	27,300	22,500

**2012 Final Budget
Expenditures
As of November 30, 2011**

		2009 Actual	2010 Actual	2011 Current	2011 Budget	2012 Budget
Assigned Counsel						
Adult Felony						
Supplies						
1 4023102	Library	14,550	26,441	12,488	17,500	17,500
1 4023501	Small Tools & Minor Equipment	1,626	1,252	203	3,000	3,000
1 4023502	Computer Software		825	401		
1 4023590	Small Attrac-Tracked Invento	240	1,516			
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Obj 003	Supplies	36,478	47,240	29,743	47,800	43,000
Other Services - Charges						
1 4024101	Professional Services	3,394	3,725	3,070	4,000	4,000
1 4024108	Prof Serv-Court Reporters	5,264	1,566	2,836	6,000	5,000
1 4024111	Prof Serv-Interpreter	6,598	4,640	5,924	12,000	10,000
1 4024112	Prof Serv-Investigators	21,159	3,121		9,500	2,500
1 4024147	Contract Defend-Basic	208,286	126,900	91,800	64,800	64,800
1 4024148	Contract Defend-Special Case	37,116	25,600	21,380	1	1
1 4024149	Contract Defend-Excess Case		11,914		1	1
1 4024150	Contract Defend-Sent Violati	13,500	5,100			
1 4024156	Panel Attorney	33,081	56,294	11,288	15,634	1
1 4024157	Panel Attorney-Homicide	5,187	19,717		1	1
1 4024158	Panel Attorney-Sent Violatio				1	1
1 4024160	Panel Attorney-Appeal			1,500		
1 4024191	Prof Serv-Purchasing Serv	1,187	1,074	1,664	1,815	2,333
1 4024192	Prof Serv-Info Services	40,217	41,642	52,397	57,160	54,309
1 4024198	Prof Serv-GIS		12,342	1,407	1,535	1,490
1 4024199	Prof Serv-DOS					3,612
1 4024201	Communication-Telephone	4,618	4,441	3,780	4,925	1,250
1 4024202	Communication-Postage	3,396	2,224	2,194	2,750	2,750
1 4024219	Phone Charges-Allocated					3,087
1 4024301	Travel	18,191	17,340	12,798	19,000	18,000
1 4024401	Advertising	396	1,111	291	500	500
1 4024501	Operating Rentals & Leases	49,609	49,017	49,278	57,891	56,931
1 4024590	Rent-Facil Maint	2,933	2,628	3,040	3,316	3,253
1 4024601	Insurance	50	50	50	250	250
1 4024690	Insurance-Interfund	5,168	5,475	7,987	8,713	5,466
1 4024801	Repairs & Maintenance	156	162	87	1,000	1,000
1 4024901	Miscellaneous	12,729	13,396	12,434	16,000	15,000
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Obj 004	Other Services - Charges	472,235	409,479	285,202	286,793	255,536
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Fnc 402	Adult Felony	1,375,220	1,249,000	1,149,140	1,276,739	1,150,209
Adult Misdemeanor						
Salaries						
1 4031001	Salaries & Benefits	318,016	325,518	217,023	235,453	246,205
1 4031002	Salaries-Overtime	1,755	6	217		
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Obj 001	Salaries	319,771	325,524	217,240	235,453	246,205

**2012 Final Budget
Expenditures
As of November 30, 2011**

		2009 Actual	2010 Actual	2011 Current	2011 Budget	2012 Budget
Assigned Counsel						
Adult Misdemeanor						
Personnel Benefits						
1 4032002	Benefits-Direct	87,503	82,622	54,686	71,689	76,843
Obj 002	Personnel Benefits	87,503	82,622	54,686	71,689	76,843
Supplies						
1 4033501	Small Tools & Minor Equipment	1,018				
Obj 003	Supplies	1,018				
Other Services - Charges						
1 4034101	Professional Services			10		
1 4034108	Prof Ser-Court Reporters	2,359	46			
1 4034111	Prof Ser-Interpreters	16,066	7,691	7,078		
1 4034112	Prof Ser-Investigations	1,176				
1 4034147	Contract Defend-Basic	322,929	199,235	139,825	174,818	200,569
1 4034148	Contract Defend-Special Case	1,750			1	1
1 4034149	Contract Defend-Excess Case	5,040			1	1
1 4034156	Panel Attorney	756	1,005		1	1
1 4034160	Panel Attorney-Appeal	8,039	12,248	5,457	12,050	12,134
1 4034191	Prof Serv-Purchasing	738	649	675	736	987
1 4034192	Prof Serv-Tech Services	24,948	25,158	21,256	23,188	22,977
1 4034198	Prof Serv-GIS			571	623	630
1 4034199	Prof Serv-DOS					1,528
1 4034501	Operating Rental & Leases	26,243	25,227	26,758	22,922	23,455
1 4034590	Rent-Facilities Maint	1,823	1,588	1,233	1,345	1,376
1 4034690	Insurance-Interfund	3,213	3,308	3,240	3,535	2,313
1 4034801	Repair & Maintenance	57				
Obj 004	Other Services - Charges	415,137	276,154	206,102	239,220	265,972
Fnc 403	Adult Misdemeanor	823,430	684,300	478,028	546,362	589,020
Juvenile Offender						
Salaries						
1 4041001	Salaries & Benefits	114,986	175,607	186,926	206,844	181,276
1 4041002	Salaries-Overtime	903	3			
Obj 001	Salaries	115,890	175,610	186,926	206,844	181,276
Personnel Benefits						
1 4042002	Benefits-Direct	31,995	43,780	48,928	56,944	50,396
1 4042004	Benefits-Bank Accruals					
Obj 002	Personnel Benefits	31,995	43,780	48,928	56,944	50,396

**2012 Final Budget
Expenditures
As of November 30, 2011**

		2009 Actual	2010 Actual	2011 Current	2011 Budget	2012 Budget
Assigned Counsel						
Juvenile Offender						
Other Services - Charges						
1 4044101	Professional Services			89		
1 4044108	Prof Ser-Court Reporters	976	46	224		
1 4044111	Prof Ser-Interpreters	220	540	1,146		
1 4044112	Prof Ser-Investigations	744				
1 4044147	Contract Defend-Basic	271,544	275,184	252,252	275,184	275,184
1 4044148	Contract Defend-Special Case	1,000				
1 4044156	Panel Attorney	1,790	6,206			
1 4044191	Prof Serv-Purchasing	239	397	479	522	563
1 4044192	Prof Serv-Tech Services	8,060	15,399	15,076	16,447	13,107
1 4044198	Prof Serv-GIS			405	442	360
1 4044199	Prof Serv-DOS					872
1 4044501	Operating Rental & Leases	1,399	1,180	998	5,358	5,358
1 4044590	Rent-Facilities Maint	4,721	6,413	6,927	7,557	6,219
1 4044690	Insurance-Interfund	1,038	2,025	2,298	2,507	1,319
Obj 004	Other Services - Charges	291,731	307,478	279,805	308,017	302,982
Fnc 404	Juvenile Offender	439,617	526,868	515,659	571,805	534,654
Juv Depend/Term Parent Rights						
Salaries						
1 4051001	Salaries & Benefits	134,057	89,723	88,962	100,318	104,438
1 4051002	Salaries-Overtime	1,349	3			
Obj 001	Salaries	135,406	89,726	88,962	100,318	104,438
Personnel Benefits						
1 4052002	Benefits-Direct	36,994	22,688	22,656	27,418	29,645
Obj 002	Personnel Benefits	36,994	22,688	22,656	27,418	29,645
Other Services - Charges						
1 4054111	Prof Ser-Interpreters	320	240	400		
1 4054147	Contract Defend-Basic	12,243	13,356	11,575	9,540	8,400
1 4054156	Panel Attorney	32	393	5,256	750	2,000
1 4054191	Prof Serv-Purchasing	213	226	238	260	350
1 4054192	Prof Serv-Tech Services	7,188	8,762	7,513	8,197	8,146
1 4054199	Prof Serv-DOS					542
1 4054501	Operating Rental & Leases	303	342	655		
1 4054590	Rent-Facilities Maint	4,210	3,649	3,452	3,766	3,865
1 4054690	Insurance-Interfund	926	1,152	1,146	1,249	820
Obj 004	Other Services - Charges	25,435	28,119	30,236	23,762	24,123
Fnc 405	Juv Depend/Term Parent Rights	197,836	140,533	141,854	151,498	158,206

**2012 Final Budget
Expenditures
As of November 30, 2011**

		2009 Actual	2010 Actual	2011 Current	2011 Budget	2012 Budget
Assigned Counsel						
Truancy At-Risk-Youth						
Salaries						
1 4061001	Salaries & Benefits	51,511	56,696	25,938	17,664	46,704
1 4061002	Salaries-Overtime	453	3			

Obj 001	Salaries	51,964	56,699	25,938	17,664	46,704
Personnel Benefits						
1 4062002	Benefits-Direct	15,265	16,194	6,999	4,225	13,479

Obj 002	Personnel Benefits	15,265	16,194	6,999	4,225	13,479
Other Services - Charges						
1 4064111	Prof Ser-Interpreters	40				
1 4064147	Contract Defend-Basic	76,320	66,780	61,883	70,596	72,000
1 4064156	Panel Attorney	1,196	350		1,000	1,000
1 4064191	Prof Serv-Purchasing	126	143	44	48	175
1 4064192	Prof Serv-Tech Services	4,257	5,552	1,384	1,510	4,073
1 4064199	Prof Serv-DOS					271
1 4064590	Rent-Facilities Maint	2,494	2,312	636	694	1,933
1 4064690	Insurance-Interfund	548	730	211	230	410

Obj 004	Other Services - Charges	84,981	75,867	64,158	74,078	79,862

Fnc 406	Truancy At-Risk-Youth	152,210	148,760	97,095	95,967	140,045
Civil Com Mental Health						
Salaries						
1 4071001	Salaries & Benefits	48,223	20,007	25,555	71,953	74,072
1 4071002	Salaries-Overtime	115	3			

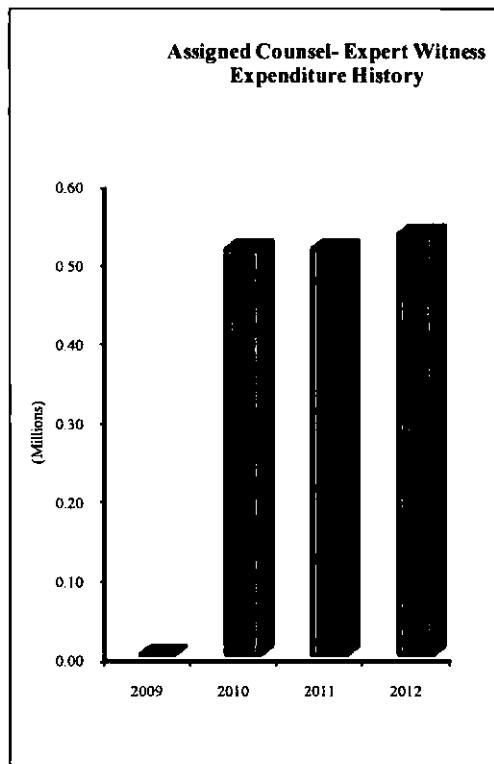
Obj 001	Salaries	48,338	20,010	25,555	71,953	74,072
Personnel Benefits						
1 4072002	Benefits-Direct	13,511	7,028	6,319	20,637	21,964

Obj 002	Personnel Benefits	13,511	7,028	6,319	20,637	21,964
Other Services - Charges						
1 4074108	Prof Ser-Court Reporters	221				
1 4074111	Prof Ser-Interpreters		40	1,374		
1 4074147	Contract Defend-Basic					28,800
1 4074156	Panel Attorney	2,013	903	1,904	1,500	1,500
1 4074191	Prof Serv-Purchasing	176	194	193	211	280
1 4074192	Prof Serv-Tech Services	5,392	7,504	6,080	6,633	6,528
1 4074501	Operating Rental & Leases	4,404	4,404	4,505	5,198	5,283
1 4074590	Rent-Facilities Maint	434	474	353	385	391

**2012 Final Budget
Expenditures
As of November 30, 2011**

		2009 Actual	2010 Actual	2011 Current	2011 Budget	2012 Budget
Assigned Counsel						
Civil Com Mental Health						
Other Services - Charges						
1 4074690	Insurance-Interfund	764	987	927	1,011	657
Obj 004	Other Services - Charges	13,403	14,506	15,336	14,938	43,439
Fnc 407	Civil Com Mental Health	75,252	41,544	47,210	107,528	139,475
Civil Com Sexual Predator						
Other Services - Charges						
1 4084156	Panel Attorney				1	1
Obj 004	Other Services - Charges				1	1
Extraordinary Criminal Case						
Other Services - Charges						
1 4094101	Professional Services			40		
1 4094156	Panel Attorney				1	1
Obj 004	Other Services - Charges			40	1	1
Sub 400	Assigned Counsel	3,129,804	2,882,480	2,490,620	2,786,689	2,748,839

Assigned Counsel-Expert Services



Expenditures	2009 Actual	2010 Actual	2011 Budget	2012 Budget
Salaries & Wages	-	-	-	-
Personnel Benefits	-	-	-	-
Supplies	-	-	-	-
Other Services & Charges	-	515,000	515,000	533,500
Total	-	515,000	515,000	533,500

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.

2012 Final Budget
Revenue
As of November 30, 2011

	2009 Actual	2010 Actual	2011 Current	2011 Budget	2012 Budget
Assigned Counsel					
REVENUES					
1 55033601006 SVP State Reimbursement		229,160	114,457	235,000	235,000
1 55033601061 DSHS Reimb-MH Evals		17,508	14,366		18,500
<hr/>					
Sub 550 Assigned Counsel		246,668	128,824	235,000	253,500

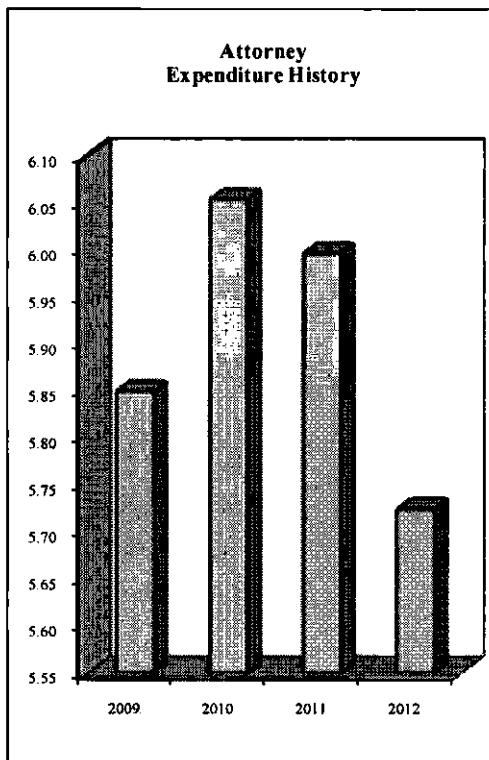
**2012 Final Budget
Expenditures
As of November 30, 2011**

		2009 Actual	2010 Actual	2011 Current	2011 Budget	2012 Budget
Assigned Counsel						
Flex Cost-Gen Indigent Defense						
Other Services - Charges						
1 5514122 Prof Serv-Experts					50,000	
Obj 004 Other Services - Charges					50,000	
Flex Cost-Adult Felony						
Other Services - Charges						
1 5524108 Prof Serv-Court Reporters		9,614	2,935	12,000	8,000	
1 5524111 Prof Serv-Interpreters		975	450	2,500	2,500	
1 5524112 Prof Serv-Investigators		34,432	20,971	35,000	36,000	
1 5524122 Prof Serv-Experts		123,153	55,329	120,000	118,500	
Obj 004 Other Services - Charges		168,174	79,685	169,500	165,000	
Flex Cost-Adult Misdemeanor						
Other Services - Charges						
1 5534108 Prof Serv-Court Reporters				2,320	3,000	
1 5534111 Prof Serv-Interpreters				100		
1 5534112 Prof Serv-Investigators				612		
1 5534122 Prof Serv-Experts		150	2,475			
Obj 004 Other Services - Charges		150	5,506			3,000
Flex Cost-Juvenile Offender						
Other Services - Charges						
1 5544108 Prof Serv-Court Reporters		56	154			
1 5544112 Prof Serv-Investigators			105			
1 5544122 Prof Serv-Experts		17,800	27,450	25,000	35,000	
Obj 004 Other Services - Charges		17,856	27,708	25,000	35,000	
Flex Cost-ITA Commitments						
Other Services - Charges						
1 5574122 Prof Serv-Experts		12,975	21,251	15,000	20,000	
Obj 004 Other Services - Charges		12,975	21,251	15,000	20,000	
Flex Cost-Sex Predator						
Other Services - Charges						
1 5584108 Prof Serv-Court Reporters		2,699	1,115	3,000	3,000	
1 5584112 Prof Serv-Investigators		6,644	14,334	2,500	2,500	
1 5584122 Prof Serv-Experts		58,061	15,607	75,000	75,000	
1 5584156 Prof Serv-Panel Attorneys		149,516	135,974	145,000	145,000	
Obj 004 Other Services - Charges		216,920	167,029	225,500	225,500	

**2012 Final Budget
Expenditures
As of November 30, 2011**

	2009 Actual	2010 Actual	2011 Current	2011 Budget	2012 Budget
Assigned Counsel					
Flex Cost-Aggravated Murder 1					
Other Services - Charges					
1 5594108 Prof Serv-Court Reporters			910		
1 5594111 Prof Serv-Interpreters		68			
1 5594112 Prof Serv-Investigators		1,392	34,642		30,000
1 5594122 Prof Serv-Experts		1,466	60,794		30,000
1 5594156 Prof Serv-Panel Attorneys		2,579			
1 5594157 Prof Serv-Panel Atty's-Homici		35,099	109,479		25,000
Obj 004 Other Services - Charges		40,604	205,824		180,000
Sub 550 Assigned Counsel		456,679	507,004		665,000
					533,500

Attorney



Expenditures	2009 Actual	2010 Actual	2011 Budget	2012 Budget
Salaries & Wages	3,779,057	3,889,909	3,786,380	3,545,138
Personnel Benefits	1,060,333	1,088,315	1,205,054	1,122,907
Supplies	86,440	57,600	53,974	46,822
Other Services & Charges	923,718	1,018,346	951,784	1,009,767
Total	<u>5,849,548</u>	<u>6,054,170</u>	<u>5,997,192</u>	<u>5,724,634</u>
Staffing / FTE	67.80	70.10	70.08	63.08

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.

2012 Final Budget
Revenue
As of November 30, 2011

		2009 Actual	2010 Actual	2011 Current	2011 Budget	2012 Budget
Attorney						
REVENUES						
1 41033316581	I Dept of Comm Dev-Assist Prog	35,783			45,905	
1 41033316588	Violence Agst Women Formula		26,533	21,425	25,855	28,566
1 41033316589	Stop Program Recovery Act		36,892			
1 41033316737	Edward Byrne Gang Grant		83,333	100,000	133,332	
1 41033316738	Edward Byrne Memorial Task		116,706	106,419	140,000	70,000
1 41033316802	Gang Emphasis Initiative		73,958			
1 41033316804	Safe & Drug free JAG		67,500			
1 41033396791	Child Support Enforcement	1,094,739	1,149,058	856,852	1,106,034	1,152,000
1 41033396793	Child Support-Grant County	220,215	185,222	150,615	233,439	204,000
1 41033399991	HIDTA-Hi Intens Drug Traf Ar		32,697	68,345		
1 41033400111	Attorney Salary	74,416	74,416	68,215	74,416	74,416
1 41033401306	Special Target Gang Crimes	72,499				
1 41033404201	Dept of Comm Dev-Atty Narc	38,615	37,613	16,596	37,226	32,500
1 41033404214	DCD-STOP Grant	25,855				
1 41033404603	DSHS-Child Support Enforceme	531,951	556,637	415,831	536,000	558,000
1 41033404612	DSHS-Becca Bill	38,368	34,974	15,684	28,000	28,000
1 41033404623	DSHS-Child Suport-Grant Coun	104,628	86,010	70,288	112,000	96,000
1 41033442002	GPRA Stop Grant	14,189				
1 41033442003	Safe & Drug Free JAG	22,500				
1 41033442004	Dept of Comm Dev-VWA Grant		36,726	32,870		33,200
1 41033815003	Grandview Agreement		12,000	60,000	72,000	72,000
1 41033864003	ITA Judicial Costs			39,458	47,030	47,030
1 41033921680	JAG Edward Byrne Grant		46,744			
1 41034169001	Printing & Duplicating-Copie	450	429	437	250	500
1 41034195001	Legal Services	3,713	17,161	6,908	12,587	12,587
1 41034198001	Mun Crt Crim Victim & Wit Pr	78,654	85,734	71,148	89,000	89,000
1 41035180002	Atty-Crime Victim Penlty Ass	34,383	35,985	29,582	36,000	36,000
1 41035180031	JUVENILE CRIME VICTIMS	9,972	9,391	8,504	10,000	10,000
1 41036910001	Sale of Scrap and Junk		245			
1 41036930001	Confiscated Property		530			
1 41036990001	Other Misc Revenue			47,628		
1 41036990011	Misc-Reimbursement LEAD	22,961				
1 41036990026	Misc-Travel Reimbursement		840	737		
1 41036990032	Misc-LEAD Paralegal Reimb	28,713	32,480	2,770	50,250	50,250
1 41036990037	Misc Revenue - BounceBack	1,866	1,102	560		
1 41039700001	Operating Transfers In		31,300	36,912	115,000	30,000
1 41039700136		73,392				
Sub 410 Attorney		2,527,861	2,872,213	2,227,782	2,904,324	2,624,049

**2012 Final Budget
Expenditures
As of November 30, 2011**

		2009 Actual	2010 Actual	2011 Current	2011 Budget	2012 Budget
Attorney						
Felony Division						
Salaries						
1 4111001	Salaries & Wages	1,723,028	1,799,643	1,640,191	1,790,683	1,458,049
1 4111002	Salaries-Overtime	10,981	4,500	8,667		
1 4111010	Accrued Annual Leave	7,218-	37,894	17,725	10,000	4,024
1 4111011	Accrued Comp Time	1,173-	140-	3,017		
Obj 001	Salaries	1,725,518	1,841,897	1,669,600	1,800,683	1,462,073
Personnel Benefits						
1 4112002	Benefits-Direct	491,011	492,292	454,583	495,256	443,497
1 4112004	Benefits-Bank Accruals	188	30	2,961-		
Obj 002	Personnel Benefits	491,198	492,322	451,623	495,256	443,497
Supplies						
1 4113101	Office & Operating Supplies	28,980	20,548	16,544	22,224	20,572
1 4113113	Supplies-Publications	13,745	3,313	1,852	3,000	2,000
1 4113501	Small Tools & Minor Equipment	1,348	5,876	481	500	500
1 4113502	Computer Software	132	1,349-			
1 4113590	Small Attrac-Tracked Invento	1,975	2,085			
Obj 003	Supplies	46,179	30,474	18,877	25,724	23,072
Other Services - Charges						
1 4114101	Professional Services	1,767	14,035			
1 4114117	Prof Serv-Contract Attorney	79,343	118,250	20,863	20,000	36,000
1 4114122	Professional Services-Expert	12,262	6,930			
1 4114128	Professional Services - Lexi	10,821	11,737	10,077	12,132	13,000
1 4114191	Prof Serv-Purchasing Serv	7,907	7,907	10,548	11,507	14,831
1 4114192	Prof Serv-Info Services	262,240	316,618	249,908	272,627	309,886
1 4114198	Prof Serv-GIS		12,342	11,446	12,486	11,967
1 4114199	Prof Serv-DOS			31,995	34,904	34,904
1 4114201	Communication-Telephone	7,775	8,023	5,250	8,900	1,490
1 4114202	Communication-Postage	8,219	7,934	5,498	8,000	6,000
1 4114219	Phone Charges-Allocated					4,410
1 4114301	Travel	1,227	10,422	3,684	8,457	6,563
1 4114303	Travel-Witness	5,689	5,205	167		
1 4114401	Advertising	718	1,215	4,343	1,500	1,500
1 4114501	Operating Rentals & Leases	26,519	28,392	16,886	27,000	27,000
1 4114590	Rent-Facil Maint	88,638	92,667	71,041	77,499	77,499
1 4114601	Insurance	100	330	50	100	100
1 4114690	Insurance-Interfund	36,579	43,046	53,119	57,948	46,917
1 4114801	Repairs & Maintenance	878	1,367	346		
1 4114901	Miscellaneous	1,567	1,502	1,425		
1 4114913	Miscellaneous - Bar Dues	6,140	7,870	7,134	7,000	7,500
1 4114915	Miscellaneous - Registration	776		130		

**2012 Final Budget
Expenditures
As of November 30, 2011**

		2009 Actual	2010 Actual	2011 Current	2011 Budget	2012 Budget
Attorney						
Felony Division						
Obj 004	Other Services - Charges	559,163	695,790	503,910	560,060	599,567
Fnc 411	Felony Division	2,822,058	3,060,483	2,644,009	2,881,723	2,528,209
Narcotics Investigation						
Salaries						
1 4121001	Salaries & Wages	124,743	155,004	121,923	136,320	138,702
1 4121002	Salaries-Overtime	211	249	609		
1 4121011	Accrued Comp Time	43	318			
Obj 001	Salaries	124,954	155,297	122,850	136,320	138,702
Personnel Benefits						
1 4122002	Benefits-Direct	17,249	47,877	37,964	42,653	48,558
1 4122004	Benefits-Bank Accruals	50	226-			
Obj 002	Personnel Benefits	17,249	47,927	37,738	42,653	48,558
Fnc 412	Narcotics Investigation	142,203	203,224	160,588	178,973	187,260
Lower Valley Task Force						
Salaries						
1 4141001	Salaries & Wages	160,268	163,452	157,329	162,396	142,948
Obj 001	Salaries	160,268	163,452	157,329	162,396	142,948
Personnel Benefits						
1 4142002	Benefits-Direct	37,931	37,504	35,905	41,790	40,567
Obj 002	Personnel Benefits	37,931	37,504	35,905	41,790	40,567
Fnc 414	Lower Valley Task Force	198,199	200,956	193,234	204,186	183,515
Support Division						
Salaries						
1 4151001	Salaries & Wages	952,190	959,238	900,236	982,218	1,005,365
1 4151002	Salaries-Overtime	4,183	2,590	1,940		
1 4151011	Accrued Comp Time	409-	22-	354		
Obj 001	Salaries	955,964	961,806	902,531	982,218	1,005,365
Personnel Benefits						
1 4152002	Benefits-Direct	280,751	293,002	273,002	298,564	334,344
1 4152004	Benefits-Bank Accruals	41	16	318-		
Obj 002	Personnel Benefits	280,791	293,018	272,684	298,564	334,344

**2012 Final Budget
Expenditures
As of November 30, 2011**

		2009 Actual	2010 Actual	2011 Current	2011 Budget	2012 Budget
Attorney						
Support Division						
Supplies						
1 4153101	Office & Operating Supplies	16,702	11,320	7,119	12,000	9,000
1 4153113	Supplies-Publications	1,231	1,155	727	700	1,000
1 4153501	Small Tools & Minor Equipmen	2,334	541	302	250	250
Obj 003	Supplies	20,267	13,016	8,148	12,950	10,250
Other Services - Charges						
1 4154101	Professional Services	33,112	32,005	27,564	30,000	30,000
1 4154128	Professional Services - Lexi	1,962	2,250	1,987	2,377	2,500
1 4154201	Communication-Telephone	2,016	2,175	1,994	2,100	273
1 4154202	Communication-Postage	16,705	17,156	13,368	17,000	17,000
1 4154219	Phone Charges-Allocated					1,827
1 4154301	Travel	2,088	2,431	2,688	3,500	3,500
1 4154401	Advertising	121		57	500	
1 4154501	Operating Rentals & Leases	122,128	125,589	116,840	129,000	130,000
1 4154601	Insurance	50	50	50		
1 4154801	Repairs & Maintenance	294		179		
1 4154901	Miscellaneous	330		30		
1 4154913	Miscellaneous - Bar Dues	1,280	1,428	1,427	1,500	1,500
1 4154915	Miscellaneous - Registration			50		
Obj 004	Other Services - Charges	180,085	183,085	166,233	185,977	186,600
Fnc 415	Support Division	1,437,107	1,450,925	1,349,595	1,479,709	1,536,559
Grant County Support Division						
Salaries						
1 4161001	Salaries & Wages	256,453	250,667	238,099	267,104	273,360
1 4161002	Salaries-Overtime	1,075	236			
1 4161003	Salaries-Extra Help		2,061	5,394		
1 4161011	Accrued Comp Time		41-			
Obj 001	Salaries	257,487	252,963	243,493	267,104	273,360
Personnel Benefits						
1 4162002	Benefits-Direct	74,823	75,382	76,969	84,690	87,770
1 4162004	Benefits-Bank Accruals					
Obj 002	Personnel Benefits	74,823	75,382	76,969	84,690	87,770
Supplies						
1 4163101	Office & Operating Supplies	2,583	2,018	1,372	2,300	2,000
1 4163113	Supplies-Publications	150	238		250	250
1 4163501	Small Tools & Minor Equipmen				250	250
Obj 003	Supplies	2,733	2,256	1,372	2,800	2,500

2012 Final Budget
Expenditures
As of November 30, 2011

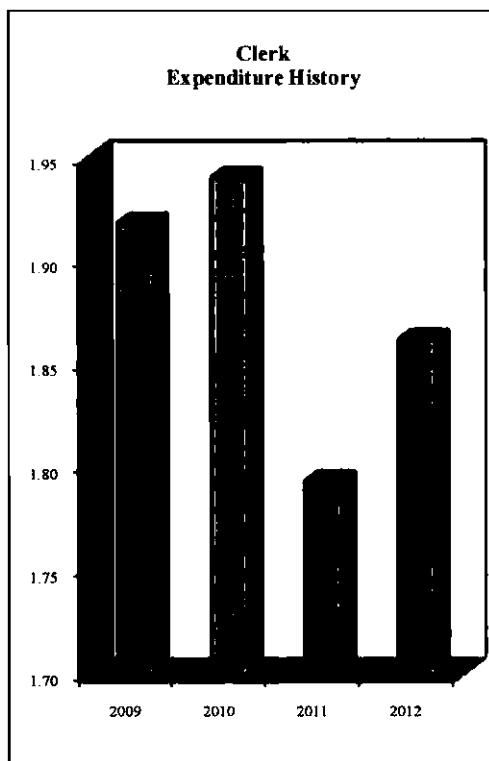
		2009	2010	2011	2011	2012
		Actual	Actual	Current	Budget	Budget
Attorney						
Grant County Support Division						
Other Services - Charges						
1 4164101	Professional Services	22,252	23,007	18,626	25,000	23,000
1 4164128	Professional Services - Lexi	783	1,023	917	1,076	1,200
1 4164201	Communication-Telephone	5,177	5,232	4,411	5,500	5,500
1 4164202	Communication-Postage	3,000	3,000	4,000	3,000	3,000
1 4164301	Travel	2,587	2,664	1,758	3,000	2,800
1 4164401	Advertising			92		
1 4164501	Operating Rentals & Leases	22,736	24,678	18,524	25,000	25,000
1 4164601	Insurance		80		100	
1 4164701	Utility Services	2,964	2,842	2,584	3,000	3,000
1 4164913	Miscellaneous - Bar Dues	427	476	476	500	500
Obj 004	Other Services - Charges	59,927	63,003	51,388	66,176	64,000
Fnc 416	Grant County Support Division	394,970	393,604	373,222	420,770	427,630
District Court						
Salaries						
1 4171001	Salaries & Benefits	69,524	87,058	100,560	112,324	124,329
1 4171002	Salaries-Overtime	284	895	331		
1 4171010	Accrued Annual Leave	6,327-	276	46		
1 4171011	Accrued Comp Time	16-		74		
Obj 001	Salaries	63,466	88,229	101,011	112,324	124,329
Personnel Benefits						
1 4172002	Benefits-Direct	26,427	32,581	36,695	43,969	46,224
1 4172004	Benefits-Bank Accruals			73-		
Obj 002	Personnel Benefits	26,427	32,581	36,622	43,969	46,224
Supplies						
1 4173101	Office & Operating Supplies	5,037	3,466	3,324	3,500	3,500
1 4173113	Supplies-Publications	266				
1 4173201	Fuel Consumed			46		
Obj 003	Supplies	5,303	3,466	3,370	3,500	3,500
Other Services - Charges						
1 4174101	Professional Services	161				
1 4174128	Prof Serv-Lexis	3,315	3,915	3,087	3,677	3,800
1 4174201	Communications-Telephone	352				
1 4174202	Communications-Postage	48	3			
1 4174301	Travel	1,583	1,197	820	1,500	1,500
1 4174501	Operating Rental & Leases	15,860	13,486	11,038	13,000	13,000
1 4174913	Miscellaneous - Bar Dues		1,488	480		500

**2012 Final Budget
Expenditures
As of November 30, 2011**

		2009 Actual	2010 Actual	2011 Current	2011 Budget	2012 Budget
Attorney						
District Court						
Obj 004	Other Services - Charges	21,320	20,089	15,425	18,177	18,800
Fnc 417	District Court	116,516	144,365	156,428	177,970	192,853
Corporate Counsel						
Salaries						
1 4181001	Salaries & Benefits	252,087	257,807	244,039	262,407	273,813
1 4181010	Accrued Annual Leave	15,122	15,196-	615		
Obj 001	Salaries	267,209	242,611	244,654	262,407	273,813
Personnel Benefits						
1 4182002	Benefits-Direct	63,832	62,819	61,765	70,753	75,693
Obj 002	Personnel Benefits	63,832	62,819	61,765	70,753	75,693
Supplies						
1 4183101	Office & Operating Supplies	2,368	3,867	2,110	3,500	3,000
1 4183113	Supplies-Publications	3,607	197			
1 4183501	Small Tools & Minor Equipment	72	51			
Obj 003	Supplies	6,048	4,116	2,110	3,500	3,000
Other Services - Charges						
1 4184134	Prof Ser - Labor & Employment	78,595	47,443	140,611	170,000	120,000
1 4184137	Prof Serv-Program Support	2,627				
1 4184202	Communications-Postage	1,369	1,566	1,295	1,800	1,800
1 4184301	Travel	1,420	1,634	1,718	1,500	1,500
1 4184501	Operating Rental & Leases	4,906	5,396	4,652	5,250	5,500
1 4184601	Insurance				100	
1 4184901	Miscellaneous		135			
1 4184913	Miscellaneous - Bar Dues	2,308	2,380	2,378	2,500	2,500
1 4184915	Miscellaneous - Registration	394				
Obj 004	Other Services - Charges	91,619	58,554	150,654	181,150	131,300
Fnc 418	Corporate Counsel	428,707	368,100	459,184	517,810	483,806
Juvenile Division						
Salaries						
1 4191001	Salaries & Benefits	209,847	164,004	113,563	125,928	124,548
1 4191002	Salaries-Overtime	641	458	582		
1 4191003	Salaries-Extra Help	13,770				
1 4191011	Accrued Comp	67-		112		
Obj 001	Salaries	224,191	164,462	114,257	125,928	124,548

**2012 Final Budget
Expenditures
As of November 30, 2011**

		2009 Actual	2010 Actual	2011 Current	2011 Budget	2012 Budget
Attorney						
Juvenile Division						
Personnel Benefits						
1 4192002	Benefits-Direct	68,082	51,031	39,056	44,379	46,254
1 4192004	Benefits-Bank Accruals			148-		
Obj 002	Personnel Benefits	68,082	51,031	38,909	44,379	46,254
Supplies						
1 4193101	Office & Operating Supplies	5,822	4,778	2,674	5,000	4,000
1 4193113	Supplies-Publications	89				
1 4193501	Small Tools & Minor Equipment				500	500
Obj 003	Supplies	5,910	4,778	2,674	5,500	4,500
Other Services - Charges						
1 4194101	Professional Services	50				
1 4194128	Prof Serv-Lexis	2,798	2,522	1,987	2,377	2,500
1 4194202	Communications-Postage	2,380	1,888	1,522	2,000	2,000
1 4194301	Travel	1,146	817	903	867	1,000
1 4194501	Operating Rental & Leases	5,438	4,431	2,109	4,500	4,000
1 4194601	Insurance			50		
1 4194801	Repair & Maintenance			383		
1 4194901	Miscellaneous		60			
1 4194913	Miscellaneous - Bar Dues	206-	1,205		500	
Obj 004	Other Services - Charges	11,605	10,923	6,954	10,244	9,500
Fnc 419	Juvenile Division	309,789	231,194	162,793	186,051	184,802
Sub 410	Attorney	5,849,549	6,052,852	5,499,054	6,047,192	5,724,634



Clerk

Expenditures	2009 Actual	2010 Actual	2011 Budget	2012 Budget
Salaries & Wages	1,142,536	1,084,880	1,050,912	1,097,497
Personnel Benefits	389,807	392,653	394,633	419,850
Supplies	40,121	108,194	25,470	24,500
Other Services & Charges	346,228	355,134	323,042	320,592
Total	1,918,692	1,940,861	1,794,057	1,862,439
Staffing / FTE	30.25	28.00	28.20	29.20

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; receiving, 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:

1. Continue improving Public service utilizing technology to include Web Access to public court records, electronic filing of court documents and digital certification of court documents
2. Continued work on jury management and case management.
3. 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.

2012 Final Budget
Revenue
As of November 30, 2011

		2009 Actual	2010 Actual	2011 Current	2011 Budget	2012 Budget
Clerk						
REVENUES						
1 4203868081	I Appellate Filing Fee		500			
1 42033396792	Child Support Enforc-Clerk	332,177	278,046	126,130	350,000	300,000
1 42033401203	AOC - Clerk Computer Reimb		13,750			
1 42033401207	AOC - Clerk Collections	47,015	47,015	45,320	47,015	47,015
1 42033403101	Dept of Ecology	54,397	9,750	10,250	30,000	30,000
1 42033404612	DSHS-Becca Bill	22,502	20,830	11,881	25,000	25,000
1 42033812004	Intergov Serv-Jury List Reim	950			950	950
1 42033812006	Intergov Serv-Yakima City Ju	18,792	8,129	14,531	15,000	15,000
1 42033819010	Collection Services Reimburs	11,620	9,554	8,187	12,000	12,000
1 42033864003	ITA Judicial Costs				39,173	46,690
1 42034123001	Civil/Probate & Domest Filin	11,793	11,085	8,485	12,000	12,000
1 42034123003	Domestic Violence Pre-Local	305	5,023	4,246	5,000	5,000
1 42034123051	Appellate Filling Fee				1,750	
1 42034123228	Domestic Violence Local	11,041				
1 42034123261	Court of Lower Jurs Appeals		182	186	100	200
1 42034123401	Juvenile Emancipation		219		300	100
1 42034123960		19,873-				
1 42034123961	Unlawful Detainer File-S04	22,438	22,263	11,102	20,000	20,000
1 42034123971	Juvenile Emancip-S04	165	198	231	200	200
1 42034123981	Civil Filings-S04	219,740	224,854	120,642	230,000	230,000
1 42034123991	Civil Filings w/Facilit-S04	93,052	91,281	42,713	95,000	90,000
1 42034125001	Water Rights & Torrens Filin	50	35	70	50	50
1 42034129001	Other Filings	37,585	31,037	41,985	30,000	36,000
1 42034129003	Superior Ct JST Surcharge				122,409	
1 42034129021	Will Repository	520	560	680	600	600
1 42034134001	Superior Court Record Servic	220,938	224,554	195,384	220,000	220,000
1 42034134410	Superior Ct Diversion Cases		302	129	500	2,500
1 42034134411	Adult Diversion SC				4,025	
1 42034134510	Extension of Judgement	3,685	6,206	5,249	5,000	5,000
1 42034137001	Sup Crt-Crime Lab Analysis F	167	178	159	150	150
1 42034137002	Sup Crt-Costs-Criminal Warra	1,170	1,366	1,003	1,500	1,500
1 42034180001	Information Access Fee			29,714	5,800	5,000
1 42034233005	Drug Court Fees	480				
1 42034236010	Reimbursement of Jail Costs	20,380	6,736	9,031	7,000	8,000
1 42034270003	Fee-Juvenile Probation Bail	300	190	170	150	250
1 42035130001	Superior Crt-Othr Criminl Fe	24,848	22,380	16,523	24,000	24,000
1 42035180001	Superior Crt-Crime Vict Asse	46	72	37	100	100
1 42035180003	Juv-Crime Victim Penalty Ass	23	78	6	100	100
1 42035180004	Adult-Crime Victim Penalty A	1,522	1,779	1,052	1,500	1,500
1 42035180011	Penalty Crime Victims	31,628	32,289	26,510	32,000	32,000
1 42035180031	Juvenile Crime Victims	9,916	9,086	8,229	8,000	8,000
1 42035190001	Sup Crt-Other Felony Penalti	29,723	39,476	31,934	29,000	40,000
1 42035190021	Sup Ct-Domestic Violence Pen	3,499	2,959	2,491	3,500	3,500
1 42035190023	Domestic Violence-Local	59-				
1 42035191096	Sup Crt-Truancy Fines			13		
1 42035191401	Sup Crt-Juv Offender Fines	253	481	1,493	400	700

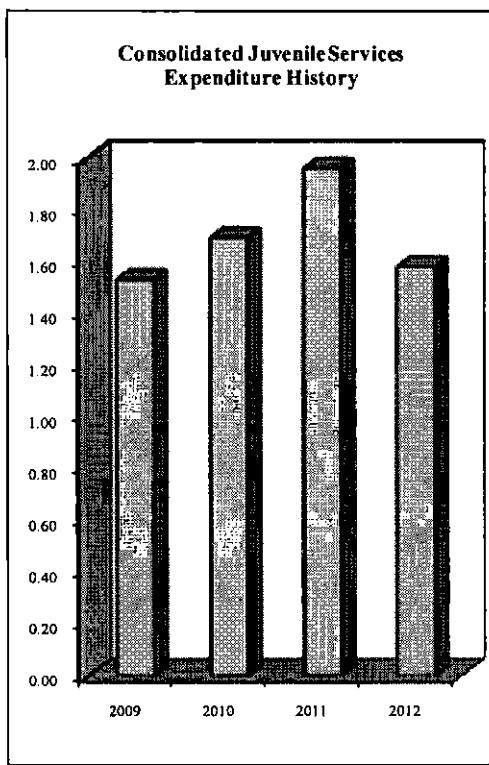
2012 Final Budget
Revenue
As of November 30, 2011

		2009 Actual	2010 Actual	2011 Current	2011 Budget	2012 Budget
Clerk						
REVENUES						
1 42035723201	Sup Crt-Juv Pub Def Costs	7,003	7,090	6,107	7,000	7,000
1 42035725001	Sup Crt-Interpreter	29	145	44		100
1 42035729001	Superior Court-Sanctions	2	4	2		
1 42036111002	Investment Interest-Clrks Tr	160	4,197-	148		
1 42036119002	Investment Service Fees-Cler	24		3		
1 42036140201	Interest-LFO	15,846	17,609	14,437	16,000	16,000
1 42036981001	Cashiers Over/Short	254-	111-	142		
1 42036990001	Misc Revenues			59		
1 42036990023	Small Overpayments	12		18		
1 42036990026	Misc-Travel Reimbursement			337	600	600
<hr/>						
Sub 420 Clerk		1,235,608	1,172,758	940,447	1,281,405	1,251,805

**2012 Final Budget
Expenditures
As of November 30, 2011**

		2009 Actual	2010 Actual	2011 Current	2011 Budget	2012 Budget
Clerk						
Salaries						
1 4211001	Salaries & Wages	1,102,060	1,054,362	910,924	1,055,960	1,097,497
1 4211002	Salaries-Overtime	22,074	17,814	9,550	8,500	
1 4211003	Salaries-Extra Help	18,550	17,819	39,430	20,000	
1 4211010	Accrued Annual Leave	325-	5,571-	2,769		
1 4211011	Accrued Comp Time	177	5-	119		
Obj 001	Salaries	1,142,536	1,084,419	962,793	1,084,460	1,097,497
Personnel Benefits						
1 4212002	Benefits-Direct	389,609	366,876	322,753	410,351	419,850
1 4212004	Benefits-Bank Accruals	198	197	15-		
Obj 002	Personnel Benefits	389,807	367,073	322,738	410,351	419,850
Supplies						
1 4213101	Office & Operating Supplies	37,727	21,661	18,878	26,075	20,000
1 4213501	Small Tools & Minor Equipment	1,329	2,372	4,524	1,000	2,000
1 4213502	Computer Software	1,065	54,509		1,470	1,500
1 4213590	Small Attrac-Tracked Invento		16,348		1,000	1,000
Obj 003	Supplies	40,121	94,891	23,402	29,545	24,500
Other Services - Charges						
1 4214101	Professional Services	13,818	15,231	2,684	6,375	2,500
1 4214191	Prof Serv-Purchasing Serv	4,813	4,813	8,146	8,886	11,324
1 4214192	Prof Serv-Info Serv	197,110	209,498	127,469	139,057	150,335
1 4214199	Prof Serv-DOS			23,557	25,699	25,717
1 4214201	Communication-Telephone	3,976	4,123	3,231	5,800	1,165
1 4214202	Communication-Postage	30,267	29,780	27,504	31,000	30,000
1 4214219	Phone Charges-Allocated					2,835
1 4214301	Travel	4,640	941	1,126	1,500	1,500
1 4214401	Advertising	314	118	210	600	300
1 4214501	Operating Rentals & Leases	8,700	7,172	5,944	9,000	5,267
1 4214590	Rent-Facil Maint	65,772	68,746	66,116	72,127	72,127
1 4214601	Insurance	50		2,430	2,500	100
1 4214690	Insurance-Interfund	13,058	15,477	17,690	19,298	12,922
1 4214801	Repairs & Maintenance	870	601	1,352	4,000	3,000
1 4214901	Miscellaneous	2,839	1,136	1,165	1,500	1,500
Obj 004	Other Services - Charges	346,228	357,636	288,624	327,342	320,592
Fnc 421	Clerk	1,918,691	1,904,019	1,597,556	1,851,698	1,862,439

Consolidated Juvenile Services



Expenditures	2009 Actual	2010 Actual	2011 Budget	2012 Budget
Salaries & Wages	828,989	892,891	821,728	837,222
Personnel Benefits	271,290	309,131	281,738	303,977
Supplies	12,526	17,110	32,624	11,315
Other Services & Charges	416,986	473,538	827,128	427,986
Total	<u>1,529,791</u>	<u>1,692,670</u>	<u>1,963,218</u>	<u>1,580,500</u>
Staffing / FTE	22.05	19.30	16.30	18.15

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.

2012 Final Budget
Revenue
As of November 30, 2011

		2009 Actual	2010 Actual	2011 Current	2011 Budget	2012 Budget
Consolidated Juvenile Services						
REVENUES						
1 43033116541	Youth Gang Grant		125,685			
1 43033316541	Youth Gang Project			374,315		
1 43033401204	OAC - CASA/GAL	185,146	154,105	79,670	148,135	146,948
1 43033404602	DSHS-Cons Juvenile Serv	345,476	353,912	180,545	334,065	338,755
1 43033404604	DSHS-SSODA	136,163	163,063	76,661	107,713	103,822
1 43033404612	DSHS-Becca Bill	240,742	327,847	152,193	261,787	241,744
1 43033404615	DSHS-JRA-CDDA-Chem Dep Disp	70,401	26,225	32,197	58,546	54,546
1 43033404616	DSHS-JRA-CJAA-Com Juv Acct A	174,150	135,708	52,089	108,477	42,925
1 43033404617	DSHS-JRA-3900 Impact	172,481	131,828	66,963	133,923	123,316
1 43033404618	DSHS-JRA-Diagnostic Eval off	22,600				
1 43033404619	DSHS-JRA-JAIBG	21,185	16,399		21,076	21,076
1 43033404620	DSHS-CJAA Expansion	236,774	327,036	160,996	289,496	265,425
1 43033404625	DSHS-Firearms on School Prop				500,000	
1 43036711043	Gates Foundation Grant			135,000	135,000	180,000
1 43036719001	Donations-CASA	370	2,775	1,270		100
1 43036990001	Misc Revenue	346	145			
1 43039700001	Operating Transfers In					61,843
Sub 430	Consolidated Juvenile Services	1,605,835	1,764,727	1,311,898	2,098,218	1,580,500

**2012 Final Budget
Expenditures
As of November 30, 2011**

		2009 Actual	2010 Actual	2011 Current	2011 Budget	2012 Budget
Consolidated Juvenile Services						
CDDA-Chem Depend Disp Alt						
Salaries						
1 4311001	Salaries & Wages	10,195	1,399	10,041	11,036	11,036
1 4311002	Salaries-Overtime	374	17			
1 4311011	Accrued Comp Time	300-	142-			
Obj 001	Salaries	10,269	1,274	10,041	11,036	11,036
Personnel Benefits						
1 4312002	Benefits-Direct	4,317	247	2,930	3,404	3,529
1 4312004	Benefits-Bank Accruals					
Obj 002	Personnel Benefits	4,317	246	2,930	3,404	3,529
Supplies						
1 4313101	Office & Operating Supplies	382				
1 4313201	Fuel Consumed	80				
Obj 003	Supplies	462				
Other Services - Charges						
1 4314101	Professional Services	40	265	379		
1 4314160	Prof Serv-Chemical Treatment	24,632	2,642	15,599	17,000	15,000
1 4314161	Prof Serv-Chemical Assmts	926	1,902	234	12,000	10,000
1 4314162	Prof Serv				13,940	13,940
1 4314192	Prof Serv-Info Serv	430	366	534	583	722
1 4314301	Travel	8		80	200	200
1 4314901	Miscellaneous				383	119
Obj 004	Other Services - Charges	26,036	5,175	16,827	44,106	39,981
Fnc 431	CDDA-Chem Depend Disp Alt	41,084	6,695	29,798	58,546	54,546
CJAA-Comm Juv Acctability Act						
Salaries						
1 4321001	Salaries & Wages	60,819	72,318	59,629	57,648	11,883
1 4321002	Salaries-Overtime	360	132	106		
1 4321003	Salaries-Extra Help	93				
1 4321011	Accrued CompTime	256-	44-	315		
Obj 001	Salaries	61,015	72,406	60,049	57,648	11,883
Personnel Benefits						
1 4322002	Benefits-Indirect	22,405	25,054	20,788	20,609	3,529
1 4322004	Benefits-Bank Accruals	155-	9	218-		
Obj 002	Personnel Benefits	22,250	25,062	20,571	20,609	3,529

**2012 Final Budget
Expenditures
As of November 30, 2011**

		2009 Actual	2010 Actual	2011 Current	2011 Budget	2012 Budget
Consolidated Juvenile Services						
CJAA-Comm Juv Acctability Act						
Supplies						
1 4323101	Office & Operating Supplies	1,661	2,641	211	1,000	1,000
1 4323104	Printing	83	1,036	55	500	500
1 4323501	Small Tools & Minor Equipment		48			
1 4323502	Computer Software		49			
Obj 003	Supplies	1,745	3,774	266	1,500	1,500
Other Services - Charges						
1 4324101	Professional Services		664			
1 4324162	Prof Serv-MST	41,793	24,887	12,833	9,000	9,000
1 4324165	Prof Serv-JRA FFT	35,600	1,200	15,960	8,000	8,000
1 4324192	Prof Serv-Info Services	6,694	10,745	6,412	6,995	4,330
1 4324201	Communication-Telephone	283	810	124	500	500
1 4324202	Communication-Postage	330	717	1,004	500	500
1 4324301	Travel	369	1,575		1,000	1,000
1 4324501	Operating Rentals & Leases	1,076	1,275		2,500	2,500
1 4324801	Repairs & Maintenance	87				
1 4324901	Miscellaneous		235		225	183
Obj 004	Other Services - Charges	86,232	42,109	36,334	28,720	26,013
Fnc 432	CJAA-Comm Juv Acctability Act	171,242	143,351	117,220	108,477	42,925
SSODA						
Salaries						
1 4331001	Salaries & Wages	71,166	72,025	67,063	62,268	58,452
1 4331002	Salaries-Overtime	118	8-	102		
1 4331011	Accrued Comp Time	247-		315		
Obj 001	Salaries	71,038	72,017	67,480	62,268	58,452
Personnel Benefits						
1 4332002	Benefits-Direct	22,266	20,231	19,739	19,428	18,646
1 4332004	Benefits-Bank Accruals	205	40			
Obj 002	Personnel Benefits	22,471	20,271	19,739	19,428	18,646
Supplies						
1 4333101	Office & Operating Supplies	10		31	218	218
1 4333104	Printing			18		
Obj 003	Supplies	10		50	218	218
Other Services - Charges						
1 4334101	Professional Services	2,487	1,950	2,048	500	500

**2012 Final Budget
Expenditures
As of November 30, 2011**

		2009 Actual	2010 Actual	2011 Current	2011 Budget	2012 Budget
Consolidated Juvenile Services						
SSODA						
Other Services - Charges						
1 4334134	Prof Serv-Parent Group	630			500	500
1 4334162	Prof Serv-Counsel-Group	10,280	16,000	19,643	6,000	6,000
1 4334163	Prof Serv-Counsel-Individual	21,298	30,798	32,568	10,000	10,000
1 4334166	Prof Serv-SSODA Evals	2,100	4,900	4,200	2,770	2,770
1 4334167	Prof Serv-SSODA Polygraph	2,200	3,050	2,050	2,000	2,000
1 4334192	Prof Serv-Info Services	3,544	4,396	2,939	3,206	3,969
1 4334201	Communication-Telephone	87		121	223	223
1 4334301	Travel	64			500	500
1 4334901	Miscellaneous	99		40	100	44
Obj 004	Other Services - Charges	42,789	61,093	63,608	25,799	26,506
Fnc 433	SSODA	136,308	153,382	150,877	107,713	103,822
Administration						
Salaries						
1 4351010	Accrued Annual Leave	6,852-	5,093	4,502		
Obj 001	Salaries	6,852-	5,093	4,502		
CJS at Risk or High Risk Youth						
Salaries						
1 4361001	Salaries & Wages	166,045	127,468	109,314	166,122	171,356
1 4361002	Salaries-Overtime	555-	481	410		
1 4361011	Accrued Comp Time	141-	828-	366		
Obj 001	Salaries	165,349	127,121	110,089	166,122	171,356
Personnel Benefits						
1 4362002	Benefits Direct	53,786	39,188	34,352	54,175	57,895
1 4362004	Benefits-Bank Accruals	1,200	394	332-		
Obj 002	Personnel Benefits	54,986	39,582	34,020	54,175	57,895
Supplies						
1 4363101	Office & Operating Supplies	1,110	2,114	252	1,500	100
1 4363104	Printing	34	2,012	98	400	100
1 4363501	Small Tools & Minor Equipment	138	356	108		
Obj 003	Supplies	1,282	4,483	459	1,900	200
Other Services - Charges						
1 4364101	Professional Services	1,505	4,529	2,021	1,000	1,319
1 4364134	Prof Serv-Parent Group	140				
1 4364160	Prof Serv-Chemical Treatment				500	

**2012 Final Budget
Expenditures
As of November 30, 2011**

		2009 Actual	2010 Actual	2011 Current	2011 Budget	2012 Budget
Consolidated Juvenile Services						
CJS at Risk or High Risk Youth						
Other Services - Charges						
1 4364161	Prof Serv-Chemical Assmts				500	
1 4364162	Prof Serv-Counsel-Group		250		500	
1 4364163	Prof Serv-Counsel-Individual	2,590	2,590	1,190	1,000	1,000
1 4364164	Prof Serv-Psychological Eval			180	500	500
1 4364192	Prof Serv-Info Services	20,189	13,147	10,820	11,804	11,907
1 4364201	Communication-Telephone	1,358	2,627	1,383	2,000	1,400
1 4364202	Communication-Postage	330	645	674	353	383
1 4364301	Travel	96	1,239		1,000	
1 4364501	Operating Rentals & Leases	7,669	16,255	12,441		
1 4364901	Miscellaneous		200	40		84
Obj 004	Other Services - Charges	33,878	41,481	28,749	19,157	16,593
Fnc 436	CJS at Risk or High Risk Youth	255,494	212,666	173,317	241,354	246,044
System Access Prevention						
Salaries						
1 4391001	Salaries & Wages	61,514	65,183	57,077	62,268	62,268
1 4391002	Salaries-Overtime	644	1,089	1,045		
1 4391011	Accrued Comp Time	4		61		
Obj 001	Salaries	62,161	66,272	58,183	62,268	62,268
Personnel Benefits						
1 4392002	Benefits-Indirect	18,215	19,532	17,028	19,428	20,133
1 4392004	Benefits-Bank Accruals	457	461	402-		
Obj 002	Personnel Benefits	18,672	19,993	16,626	19,428	20,133
Supplies						
1 4393101	Office & Operating Supplies	718	679	112	1,196	1,297
1 4393104	Printing	503	1,601	533	1,500	1,000
Obj 003	Supplies	1,222	2,280	645	2,696	2,297
Other Services - Charges						
1 4394192	Prof Serv-Info Services		4,925	2,939	3,206	3,969
1 4394201	Communication-Telephone	340	578	174	800	600
1 4394202	Communication-Postage	330	643	674	500	500
1 4394301	Travel	406	327	311	1,000	1,000
1 4394501	Operating Rentals & Leases	2,339	1,909	1,104	2,813	1,944
1 4394601	Insurance		163			
1 4394901	Miscellaneous	50		90		
Obj 004	Other Services - Charges	3,465	8,546	5,292	8,319	8,013

**2012 Final Budget
Expenditures
As of November 30, 2011**

		2009 Actual	2010 Actual	2011 Current	2011 Budget	2012 Budget
Consolidated Juvenile Services						
Fnc 439	System Access Prevention	85,519	97,090	80,745	92,711	92,711
3900 Impact						
Salaries						
1 4821001	Salaries & Wages	72,318	72,660	62,617	76,787	66,897
1 4821002	Salaries--Overtime	15	131	131	1,204	1,204
1 4821011	Accured Comp Time	139-	35	280		
Obj 001	Salaries	72,179	72,710	63,028	76,787	68,101
Personnel Benefits						
1 4822002	Benefits-Direct	25,146	22,082	19,855	24,179	21,480
1 4822004	Benefits-Bank Accruals	8	35-	35-		
Obj 002	Personnel Benefits	25,146	22,090	19,820	24,179	21,480
Supplies						
1 4823101	Office & Operating Supplies	303	128	89		
1 4823201	Fuel Consumed	85				
1 4823501	Small Tools & Minor Equipmen	8				
Obj 003	Supplies	396	128	89		
Other Services - Charges						
1 4824191	Prof Serv-Purchasing Serv	849	852	626	683	1,338
1 4824192	Prof Serv-Info Serv	9,665	8,547	6,465	7,053	4,943
1 4824201	Communication-Telephone	229	334	928		1,000
1 4824301	Travel					3,000
1 4824501	Operating Rentals & Leases	1,800				
1 4824590	Rent-Facilities Maintenance	24,556	23,186	20,385	22,238	20,596
1 4824690	Liability Insurance	4,549	4,170	2,735	2,984	2,712
1 4824901	Miscellaneous	50	40	40		146
Obj 004	Other Services - Charges	41,649	37,140	31,180	32,958	33,735
Fnc 482	3900 Impact	139,370	132,068	114,117	133,924	123,316
Diagnostic Eval of Offenders						
Salaries						
1 4831001	Salaries & Wages	10,141				
1 4831002	Salaries--Overtime	4-				
1 4831011	Accrued Comp Time	175-				
Obj 001	Salaries	9,962				

**2012 Final Budget
Expenditures
As of November 30, 2011**

		2009 Actual	2010 Actual	2011 Current	2011 Budget	2012 Budget
Consolidated Juvenile Services						
Diagnostic Eval of Offenders						
Personnel Benefits						
1 4832002	Benefits-Direct	3,191				
Obj 002	Personnel Benefits	3,191				
Supplies						
1 4833101	Office & Operating Supplies	181				
Obj 003	Supplies	181				
Other Services - Charges						
1 4834191	Prof Serv-Purchasing Serv	36				
1 4834192	Prof Serv-Info Serv	716				
1 4834590	Rent-Facilities Maintenance	2,062				
1 4834690	Liability Insurance	192				
Obj 004	Other Services - Charges	3,005				
Fnc 483	Diagnostic Eval of Offenders	16,339				
Juvenile Acct Incent Bk Grant						
Salaries						
1 4841001	Salaries & Wages	17,025	16,367	15,003	15,782	15,855
Obj 001	Salaries	17,025	16,367	15,003	15,782	15,855
Personnel Benefits						
1 4842002	Benefits-Direct	4,615	4,541	4,379	4,855	5,221
Obj 002	Personnel Benefits	4,615	4,541	4,379	4,855	5,221
Supplies						
1 4843101	Office & Operating Supplies				439	
Obj 003	Supplies				439	
Fnc 484	Juvenile Acct Incent Bk Grant	21,640	20,907	19,382	21,076	21,076
BECCA/Truancy Program						
Salaries						
1 4851001	Salaries & Benefits	148,176	130,411	119,264	147,948	135,701
1 4851002	Salaries-Overtime	1,107	1,768	2,082	1,679	
1 4851003	Salaries-Extra Help	2,213	7,062			
1 4851011	Accrued Comp Time	1	5	30		
Obj 001	Salaries	151,497	139,246	121,376	149,627	135,701

**2012 Final Budget
Expenditures
As of November 30, 2011**

		2009 Actual	2010 Actual	2011 Current	2011 Budget	2012 Budget
Consolidated Juvenile Services						
BECCA/Truancy Program						
Personnel Benefits						
1 4852002	Benefits-Direct	48,794	48,992	44,350	56,717	54,528
1 4852004	Benefits-Bank Accruals	59	188	178-		
Obj 002	Personnel Benefits	48,854	49,180	44,171	56,717	54,528
Supplies						
1 4853101	Office & Operating Supplies	352	3,337	617	2,500	700
1 4853104	Printing	640	1,438	2,240	1,000	1,000
1 4853501	Small Tools & Minor Equipment		126			
1 4853502	Computer Software		97			
1 4853590	Small Attrac Computer/Monito	1,518	68	92		
Obj 003	Supplies	2,510	5,067	2,950	3,500	1,700
Other Services - Charges						
1 4854101	Professional Services	2,880	9,274	5,955	6,000	2,000
1 4854191	Prof Serv-Purchasing	376	503	533	581	858
1 4854192	Prof Serv-Tech Services	7,517	10,989	10,553	11,512	13,349
1 4854201	Communications-Telephone	190	354	138	500	100
1 4854202	Communications-Postage	288	67		500	
1 4854301	Travel	261	451	620	590	
1 4854501	Operating Rental & Leases		522		1,000	
1 4854590	Rent-Facilities Maint	21,649	28,823	25,117	27,400	30,853
1 4854601	Insurance		163			
1 4854690	Insurance-Interfund	2,015	3,306	3,445	3,758	2,655
1 4854801	Repair & Maintenance	96	571			
1 4854901	Miscellaneous	79	760	653	101	
Obj 004	Other Services - Charges	35,351	55,784	47,013	51,942	49,815
Fnc 485	BECCA/Truancy Program	238,212	249,277	215,510	261,786	241,744
CASA/GAL-AOC						
Salaries						
1 4861001	Salaries & Benefits	106,886	94,704	91,370	94,456	93,625
1 4861002	Salaries-Overtime	190	62			
1 4861011	Accrued Comp Time	15	61-			
Obj 001	Salaries	107,091	94,705	91,370	94,456	93,625
Personnel Benefits						
1 4862002	Benefits-Direct	27,740	26,754	27,418	31,659	33,504
1 4862004	Benefits-Bank Accruals	69				
Obj 002	Personnel Benefits	27,809	26,754	27,418	31,659	33,504

**2012 Final Budget
Expenditures
As of November 30, 2011**

		2009 Actual	2010 Actual	2011 Current	2011 Budget	2012 Budget
Consolidated Juvenile Services						
CASA/GAL-AOC						
Supplies						
1 4863101	Office & Operating Supplies	1,349	342	208		751
1 4863104	Printing	832	207	1,078		
Obj 003	Supplies	2,181	549	1,286		751
Other Services - Charges						
1 4864101	Professional Services	803	497	931	300	
1 4864191	Prof Serv-Purchasing	430	168	155	169	464
1 4864192	Prof Serv-Tech Services	12,887	3,663	2,672	2,915	5,412
1 4864201	Communications-Telephone	1,133	767	972		262
1 4864202	Communications-Postage	380	114	1,038		100
1 4864301	Travel	3,654	526	2,756		100
1 4864401	Advertising	2,388	940	813		350
1 4864501	Operating Rental & Leases	7,773	2,842	1,275		
1 4864590	Rent-Facilities Maint	15,464	9,608	14,560	15,884	12,508
1 4864601	Insurance			163		
1 4864690	Insurance-Interfund	2,303	1,102	998	1,089	1,435
1 4864901	Miscellaneous	200	250	200		100
Obj 004	Other Services - Charges	47,414	20,640	26,371	21,269	19,819
Fnc 486	CASA/GAL-AOC	184,495	142,649	146,444	148,135	146,948
Gang Grant						
Salaries						
1 4891001	Salaries & Benefits		14,500	26,138	36,698	
Obj 001	Salaries		14,500	26,138	36,698	
Personnel Benefits						
1 4892002	Benefits-Direct		5,151	9,304	13,282	
Obj 002	Personnel Benefits		5,151	9,304	13,282	
Supplies						
1 4893101	Office & Operating Supplies		261	49	16,020	
Obj 003	Supplies		261	49	16,020	
Other Services - Charges						
1 4894101	Professional Services		105,772	339,183	425,680	
1 4894301	Travel				8,320	
Obj 004	Other Services - Charges		105,772	339,183	434,000	
Fnc 489	Gang Grant		125,685	374,673	500,000	

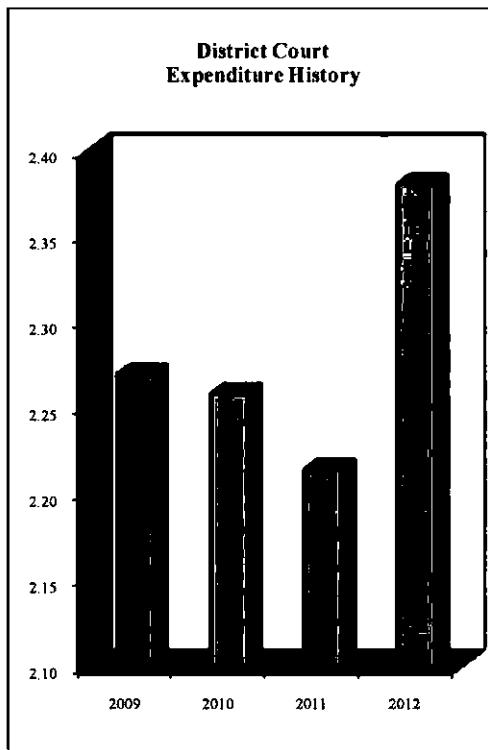
**2012 Final Budget
Expenditures
As of November 30, 2011**

		2009 Actual	2010 Actual	2011 Current	2011 Budget	2012 Budget
Consolidated Juvenile Services						
CJAA Expansion Grant						
Salaries						
1 4931001	Salaries & Wages	107,320	137,970	48,926	89,036	84,547
1 4931002	Salaries-Overtime	915	53	11		
1 4931010	Accrued Annual Leave	377	377-			
1 4931011	Accrued Comp Time	357-	59-	12-		
Obj 001	Salaries	108,255	137,587	48,925	89,036	84,547
Personnel Benefits						
1 4932002	Benefits-Indirect	38,899	45,245	18,246	34,002	31,910
1 4932004	Benefits-Bank Accruals	81	14	12-		
Obj 002	Personnel Benefits	38,979	45,259	18,233	34,002	31,910
Supplies						
1 4933101	Office & Operating Supplies	2,042	7,947	115	4,600	4,600
1 4933104	Printing	495	692	23	1,000	800
Obj 003	Supplies	2,537	8,639	138	5,600	5,400
Other Services - Charges						
1 4934101	Professional Services	42,951	2,630	950	104,986	91,000
1 4934162	Prof Serv-MST	7,593	15,720	17,650		
1 4934164	Prof Serv-JRA FFT	2,800	4,000			
1 4934165	Prof Serv-JRA FFT		42,700	31,705		
1 4934191	Prof Serv-Purchasing Serv	618	420	502	548	580
1 4934192	Prof Serv-Info Services	17,182	14,653	8,683	9,472	9,020
1 4934201	Communication-Telephone	293	743	149	1,000	1,000
1 4934202	Communication-Postage		575	1,004		1,000
1 4934301	Travel	2,317	480		5,000	5,000
1 4934501	Operating Rentals & Leases		11,195	1,820	10,000	13,000
1 4934590	Rent-Facil Maint	20,103	20,011	23,661	25,812	20,847
1 4934690	Insurance-Interfund	3,311	2,755	3,245	3,540	1,793
1 4934801	Repairs & Maintenance		85			
1 4934901	Miscellaneous		770	40	500	328
Obj 004	Other Services - Charges	97,168	116,736	89,409	160,858	143,568
Fnc 493	CJAA Expansion Grant	246,939	308,222	156,705	289,496	265,425
Gates Foundation Grant						
Salaries						
1 4941001	Salaries & Benefits			21,252	42,225	79,860
1 4941002	Salaries-Overtime			55		
Obj 001	Salaries			21,306	42,225	79,860

**2012 Final Budget
Expenditures
As of November 30, 2011**

		2009 Actual	2010 Actual	2011 Current	2011 Budget	2012 Budget
Consolidated Juvenile Services						
Gates Foundation Grant						
Personnel Benefits						
1 4942002	Benefits-Direct			9,991	19,508	36,197
1 4942004	Benefits-Bank Accruals			109-		
Obj 002	Personnel Benefits			9,882	19,508	36,197
Supplies						
1 4943101	Office & Operating Supplies			1,194	5,000	
1 4943104	Printing			106	500	
Obj 003	Supplies			1,299	5,500	
Other Services - Charges						
1 4944101	Professional Services			11,725	60,000	63,943
1 4944201	Communications-Telephone			474	1,000	
1 4944501	Operating Rental & Leases			3,482	6,000	
1 4944901	Miscellaneous			20	767	
Obj 004	Other Services - Charges			15,701	67,767	63,943
Fnc 494	Gates Foundation Grant			48,188	135,000	180,000
Systems of Care						
Salaries						
1 4951001	Salaries & Benefits			14,936		44,538
Obj 001	Salaries			14,936		44,538
Personnel Benefits						
1 4952002	Benefits-Direct			5,444		17,405
Obj 002	Personnel Benefits			5,444		17,405
Supplies						
1 4953101	Office & Operating Supplies			29		
1 4953104	Printing			635		
Obj 003	Supplies			664		
Other Services - Charges						
1 4954501	Operating Rental & Leases			650		
Obj 004	Other Services - Charges			650		
Fnc 495	Systems of Care				21,694	61,943
Sub 430	Consolidated Juvenile Services	1,529,790	1,597,084	1,653,171	2,098,218	1,580,500

District Court



Expenditures	2009 Actual	2010 Actual	2011 Budget	2012 Budget
Salaries & Wages	1,356,058	1,321,745	1,260,684	1,341,571
Personnel Benefits	408,567	376,137	354,648	392,689
Supplies	53,780	74,343	45,000	63,000
Other Services & Charges	451,923	486,929	554,837	584,127
Total	2,270,328	2,259,154	2,215,169	2,381,387
Staffing / FTE	24.07	24.07	20.74	22.14

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).

2012 Final Budget
Revenue
As of November 30, 2011

		2009 Actual	2010 Actual	2011 Current	2011 Budget	2012 Budget
District Court						
REVENUES						
1 44033320600	Wa Traffic Com for DUI					70,000
1 44033601290	Judges Task Force (5454)	99,103	95,320	94,596	100,000	95,320
1 44033812001	Crt Costs-Cities Filing Fees	2,049	2,769	1,312	2,100	2,100
1 44033812005	Crt Costs-Tieton Filing Fees	7,502	3,927	4,939	3,000	3,000
1 44034122001	District Court Civil Filings	191,513	171,323	159,032	200,000	165,000
1 44034122002	Dist Crt-Anti Harrassment Fe	4,432	3,172	2,476	4,500	3,500
1 44034122041	Dist Crt-Local Crime Fees	22			1,000	
1 44034128001	Small Claims Filings	5,634	4,852	4,794	5,000	5,000
1 44034128002	Other Court Filings-Civil Mi	78,768	75,383	66,507	85,000	70,000
1 44034128003	Dist Court JST Court Filing			17,844		45,000
1 44034132006	Abstract Driving Record Fee		13			
1 44034133001	Name Change-Auditor Fees	1,202-	1,500	241	1,500	4,000
1 44034133002	Name Change-District Court	1,061	1,782	1,076	1,500	1,500
1 44034133021	Dist Crt-Warrant Admin Fees	24,206	17,424	19,451	25,000	23,000
1 44034133031	Dist Crt-Def Prosecution Fee	12,915	11,738	13,767	14,000	14,000
1 44034133061	Dist Crt-Infrac Time Pay Fe	28,984	29,649	25,830	30,000	28,000
1 44034162001	District Court Copies	560	499	470	600	500
1 44034230015	DUI Court Fees					24,000
1 44034236003	Detention-Incarceration Fees			33,872	36,000	36,000
1 44035230001	Mandatory Insurance Cost	6,039	5,260	5,735	6,000	6,000
1 44035310001	Traffic Infraction Penalties	899,383	895,577	858,799	950,000	915,000
1 44035310002	Traffic Infraction JIS	4,966	3,610	1,595	3,000	1,600
1 44035310003	Traf Infr-Local Schl Zone Sf	2,000	1,665	1,007	1,500	1,500
1 44035310004	Traf Infr-Trauma Care Charge	254,054	252,050	155,284	260,000	180,000
1 44035310010	Local Legislative Assessment			74,931		129,000
1 44035310101	Infraction-Disabled Parking	2,315	1,744	481	1,500	1,000
1 44035310981	Snowmobile Infraction	1,227	749	1	100	100
1 44035360001	Litter Control Violations				100	
1 44035370001	Other Non-Parking Infrac Pen	16,331	5,357	8,124	15,000	9,000
1 44035370101	Infraction-Littering		29		100	100
1 44035400001	Parking Infraction Penalties	13,834	10,335	14,241	14,000	20,000
1 44035520001	DUI Penalties	161,890	186,802	165,645	170,000	190,000
1 44035580001	Othr Crim Traffic Misdem Pen	212,699	184,345	181,081	225,000	210,000
1 44035640001	Boating Safety Fines		44		100	100
1 44035680001	District Court Felony Fines				100	
1 44035690001	Other Criminal Non-Traffic P	66,234	77,036	59,506	70,000	66,000
1 44035731001	Dist Crt-Jury Demand Costs	368	863	730	500	500
1 44035732001	Dist Crt-Witness Costs	104	236	185	300	300
1 44035733001	Dist Crt-Public Defense Cost	256	244		300	200
1 44035734001	Dist Crt-Sheriffs' Costs	3			50	
1 44036190001	Other Interest Earnings	28,335	36,088	34,385	32,000	38,000
1 44036250002	Space/Facil-Courthouse	1,397	1,397		1,397	1,397
1 44036981001	Cashiers Over/Short	138	19	2-	100	100
1 44036981002	Overpay/Underpay	481	409	444	350	350
1 44036981003	Misc Cash	88	4	50	100	100
1 44036990001	Other Misc Revenue		2,184			

2012 Final Budget
Revenue
As of November 30, 2011

		2009 Actual	2010 Actual	2011 Current	2011 Budget	2012 Budget
District Court						
REVENUES						
1 44036990005	Misc-Service Chrg-Returned C	1,142	1,300	891	1,000	600
1 44036990011	Misc - Reimbursements of Cos		29,844			
1 44036990026	Misc-Travel Reimbursement	260		150	200	200
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Sub 440	District Court	2,129,092	2,116,541	2,009,473	2,261,997	2,361,067

**2012 Final Budget
Expenditures
As of November 30, 2011**

		2009 Actual	2010 Actual	2011 Current	2011 Budget	2012 Budget
District Court						
Salaries						
1 4411001	Salaries & Wages	703,932	629,278	540,398	595,846	599,079
1 4411002	Salaries-Overtime	7,998	3,308	9,236	4,000	4,000
1 4411003	Salaries-Extra Help	4,802			2,000	2,000
1 4411010	Accrued Annual Leave	24,783-	5,040-	23,954		
1 4411011	Accrued Comp Time	2,178-	521	607		
1 4411020	Salaries-Judges	566,840	583,191	534,574	566,840	556,212
1 4411026	Salaries-Judge Pro Tem	18,191	30,863	19,996	21,420	25,000
Obj 001	Salaries	1,274,802	1,242,121	1,128,765	1,190,106	1,186,291
Personnel Benefits						
1 4412002	Benefits-Direct	372,456	347,969	279,835	338,083	347,714
1 4412004	Benefits-Bank Accruals	3,601	4,131	3,377-		
Obj 002	Personnel Benefits	376,057	352,100	276,458	338,083	347,714
Supplies						
1 4413101	Office & Operating Supplies	6,407	7,102	3,830	6,000	6,000
1 4413104	Supplies-Forms & Printing	24,614	17,883	14,292	16,000	18,000
1 4413130	Supplies-Law Books	12,874	5,232	1,572	7,000	3,000
1 4413132	Supplies-Courtroom Costs	89	250	200		1,000
1 4413134	Supplies-Copier	5,393	5,698	4,868	8,000	8,000
1 4413501	Small Tools & Minor Equipment	539		379	1,500	1,500
1 4413502	Computer Software	39	230		500	500
1 4413504	Small Tools-Office Equipment	846			1,000	20,000
1 4413507	Small Tools-PC Parts	332	266	431	500	500
1 4413508	Small Tools-Furniture	160			1,000	1,000
1 4413590	Small Attrac-Tracked Invento	1,521	32,141	632	2,000	2,000
Obj 003	Supplies	52,815	68,801	26,203	43,500	61,500
Other Services - Charges						
1 4414101	Professional Services	5,328	2,709	1,302	1,500	1,500
1 4414106	Prof Serv-Court Administrato	39,396	39,396	39,396	40,000	42,000
1 4414111	Prof Serv-Interpreter	35,954	50,159	32,433	42,356	46,613
1 4414191	Prof Serv-Purchasing Serv	4,402	4,402	5,009	5,464	7,117
1 4414192	Prof Serv-Info Services	113,842	144,101	109,621	119,586	137,477
1 4414199	Prof Serv-DOS			46,816	51,072	51,072
1 4414201	Communication-Telephone	8,980	7,814	5,760	8,000	4,346
1 4414202	Communication-Postage	8,718	8,558	7,268	7,000	7,000
1 4414219	Phone Charges-Allocated					3,654
1 4414301	Travel	4,821	1,775	3,948	6,000	7,000
1 4414401	Advertising	1,264	207	257	1,500	1,500
1 4414501	Operating Rentals & Leases	6,951	5,811	4,930	9,000	9,000
1 4414590	Rent-Facil Maint	151,713	158,319	139,079	151,722	151,722

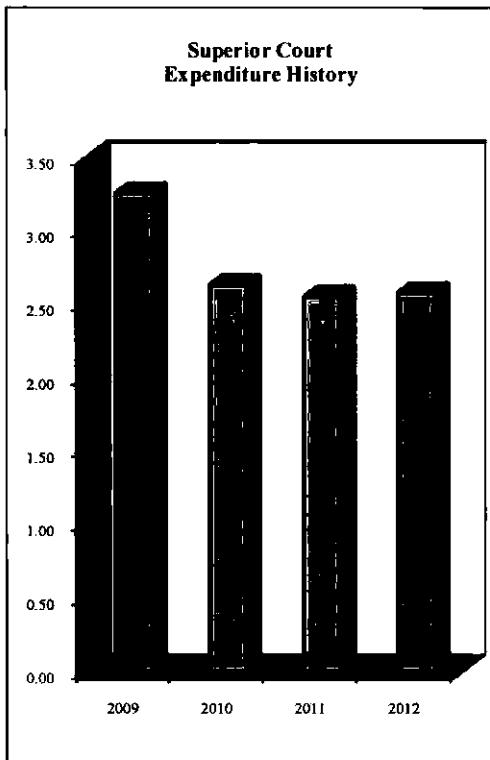
**2012 Final Budget
Expenditures
As of November 30, 2011**

		2009 Actual	2010 Actual	2011 Current	2011 Budget	2012 Budget
District Court						
Other Services - Charges						
1 4414601	Insurance			50		
1 4414690	Insurance-Interfund	12,290	13,060	15,843	17,283	10,231
1 4414801	Repairs & Maintenance	3,261	3,684	2,991	2,000	2,000
1 4414901	Miscellaneous	41	4,440	61	9,904	4,963
1 4414909			17-			
1 4414911	Misc-Training	1,360	913	1,615	2,500	2,500
1 4414913	Misc-Dues	3,555	3,210	3,330	4,000	4,000
1 4414929	Misc-Subscriptions/Law Books	518	194		2,000	2,000
Obj 004	Other Services - Charges	402,396	448,736	419,706	480,887	495,695
Fnc 441	District Court	2,106,070	2,111,758	1,851,132	2,052,576	2,091,200
Trial Court Task Fund						
Salaries						
1 4421001	Salaries & Wages	51,997	46,099	30,262	33,430	83,094
1 4421002	Salaries-Overtime	538	797	650		
1 4421011	Accrued Comp Time	747-	427	12		
1 4421021	Extra Help-Pro Tems				5,000	5,000
1 4421025	Salaries-Court Commissioners	29,469	32,148	29,469	32,148	32,148
Obj 001	Salaries	81,256	79,471	60,393	70,578	120,242
Personnel Benefits						
1 4422002	Benefits-Direct	32,354	23,401	14,268	16,565	42,581
1 4422004	Benefits-Bank Accruals	156	490	392-		
Obj 002	Personnel Benefits	32,510	23,891	13,876	16,565	42,581
Other Services - Charges						
1 4424301	Travel				5,000	5,000
1 4424901	Miscellaneous					7,164
Obj 004	Other Services - Charges				5,000	12,164
Fnc 442	Trial Court Task Fund	113,766	103,362	74,268	92,143	174,987
DUI Court						
Salaries						
1 4441001	Salaries & Benefits			47		24,410
1 4441020	Salaries Judges					10,628
Obj 001	Salaries			47		35,038

**2012 Final Budget
Expenditures
As of November 30, 2011**

		2009 Actual	2010 Actual	2011 Current	2011 Budget	2012 Budget
District Court						
DUI Court						
Personnel Benefits						
1 4442002	Benefits-Direct			15		2,394
Obj 002	Personnel Benefits			15		2,394
Supplies						
1 4443502	Computer Software			5,000		
Obj 003	Supplies			5,000		
Other Services - Charges						
1 4444101	Professional Services					28,568
1 4444301	Travel					4,000
Obj 004	Other Services - Charges					32,568
Fnc 444	DUI Court			5,062		70,000
District Court-Flex Costs						
Supplies						
1 4453131	Supplies-Jury Costs	965	1,288	599	1,500	1,500
Obj 003	Supplies	965	1,288	599	1,500	1,500
Other Services - Charges						
1 4454102	Prof Serv-Cost Bills	1,685			2,000	2,000
1 4454501	Operating Rentals & Leases	189	100	72	200	200
1 4454904	Misc-Jury Fees\Mileage	46,204	30,410	15,509	35,500	35,500
1 4454906	Misc-Jury Meals				500	500
1 4454909	Misc-Witness Fees\Mileage	1,449	983	740	5,500	5,500
Obj 004	Other Services - Charges	49,527	31,494	16,321	43,700	43,700
Fnc 445	District Court-Flex Costs	50,492	32,782	16,920	45,200	45,200
Sub 440	District Court	2,270,328	2,247,902	1,947,382	2,189,919	2,381,387

Superior Court



Expenditures	2009 Actual	2010 Actual	2011 Budget	2012 Budget
Salaries & Wages	1,444,710	1,409,783	1,300,761	1,211,862
Personnel Benefits	201,638	211,578	172,732	153,330
Supplies	74,908	82,431	68,500	55,321
Other Services & Charges	1,546,523	939,203	1,019,588	1,166,463
Total	3,267,779	2,642,995	2,561,581	2,586,976
Staffing / FTE	22.29	19.95	17.01	15.21

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.

2012 Final Budget
Revenue
As of November 30, 2011

		2009	2010	2011	2011	2012
		Actual	Actual	Current	Budget	Budget
Superior Court						
REVENUES						
1 45033316521	Legal Assistance for Victims	4,091				
1 45033396792	Fed Child Support Enforcemen	162,681	148,081	49,347	121,969	121,969
1 45033399991	HIDTA - Hi Intens Drug Traf	82,126	26,809	13,652	80,000	80,000
1 45033401203	AOC - Interpreter Services	151,133	29,735	19,484	45,000	30,000
1 45033401501	AOC-LAP Plan	2,838				
1 45033403102	Dept of Ecology-Sup Crt	36,175	42,000	21,000	42,000	42,000
1 45033403128	Dept of Ecology-Contractors		14,118	8,395	60,000	64,000
1 45033404612	DSHS-Becca Bill	5,400	4,950	2,700	5,000	3,000
1 45033404650	Criminal Justice Trmnt Act				30,823	30,823
1 45033601006	Reimburse Civil Commit Cost	135,845	34,628			
1 45033812006	Intergov Serv-Yakima City Ju	15,392	8,035	17,953	15,000	15,000
1 45033864003	ITA Judicial Costs			54,602	65,080	70,000
1 45034134002	Superior Ct Arbitration DeNo	3,540	2,440	3,670	5,000	4,000
1 45034134003	Superior Ct Arbitration	14,520	12,320	13,640	25,000	25,000
1 45034233005	Drug Court Fees	19,107	10,849	12,340	21,000	17,000
1 45034233006	Drug Ct-Medical/Housing Cost				200	100
1 45035190009	Forest Production Violations		1			
1 45035722001	Sup Crt-Witness Costs	6,591	2,533	6,731	5,000	10,000
1 45036140401	Sup Crt-Interest LFO	16,110	17,878	14,664	15,000	14,000
1 45036990001	Misc-Reimburse of Costs				1,000	
1 45036990011	Misc-Reimbursement of Costs	10,564	23,687			
1 45036990026	Misc-Travel Reimbursement	1,070	406	363	1,000	1,000
1 450133404650	Criminal Justice Tmt Act		30,823	15,412		
1 450233399991	HIDTA Grant2-Hi Intens Drg T	26,875				
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Sub 450	Superior Court	694,057	409,294	253,954	538,072	527,892

**2012 Final Budget
Expenditures
As of November 30, 2011**

		2009 Actual	2010 Actual	2011 Current	2011 Budget	2012 Budget
Superior Court						
Salaries						
1 4511001	Salaries & Wages	384,247	373,243	262,458	257,416	167,890
1 4511002	Salaries-Overtime	5,552	4,530	1,670	593-	1,000
1 4511003	Salaries-Extra Help			2,213	1,000	1,000
1 4511004	Salaries-Bailiffs	53,807	47,648	38,055	44,000	45,000
1 4511010	Accrued Annual Leave	4,018-	9,164-	34,001		
1 4511011	Accrued Comp Time	1,672-	1,456-	521-		
1 4511020	Salaries-Judges	595,329	595,329	543,946	595,328	595,328
1 4511024	Salaries-Court Reporters	61,951	62,130	56,849	62,160	62,160
1 4511025	Salaries-Court Commissioners	214,320	249,115	227,429	262,555	262,555
1 4511026	Salaries-Judge Pro Tem	18,156	2,296	340	14,000	5,000
1 4511027	Salaries-Commissioners Pro T	42,914	13,500	5,698	15,117	12,000
Obj 001	Salaries	1,370,585	1,337,170	1,172,139	1,250,983	1,151,933
Personnel Benefits						
1 4512002	Benefits-Direct	176,097	176,328	140,795	160,119	133,259
1 4512004	Benefits-Bank Accruals	2,352	690	514-		
Obj 002	Personnel Benefits	178,450	177,018	140,280	160,119	133,259
Supplies						
1 4513101	Office & Operating Supplies	5,786	4,266	3,241	5,000	5,000
1 4513104	Supplies-Forms & Printing	9,896	14,230	15,070	19,000	20,821
1 4513130	Supplies-Law Books	40,538	25,582	5,767	14,000	7,000
1 4513132	Supplies-Courtroom Costs	1,128	291	315	5,000	4,000
1 4513134	Supplies-Copier	4,447	5,379	3,561	7,000	7,000
1 4513501	Small Tools & Minor Equipment	1,190	1,757	639	1,000	2,000
1 4513502	Computer Software	607	667	434	1,000	1,000
1 4513504	Small Tools-Office Equipment	75	10		2,500	2,500
1 4513507	Small Tools-PC Parts	298	274	509	1,000	1,000
1 4513508	Small Tools-Furniture				2,000	2,000
1 4513590	Small Attrac-Tracked Invento		26,500	316	1,000	1,000
Obj 003	Supplies	63,965	78,956	29,854	58,500	53,321
Other Services - Charges						
1 4514101	Professional Services	2,615	10,076	3,795	60,000	64,000
1 4514106	Prof Serv-Court Administrato	39,396	39,396	39,396	40,000	40,000
1 4514109	Prof Serv-Interpreters JUV	2,681	5,289	565		
1 4514111	Prof Serv-Interpreters SUP	54,389	46,038	31,843	36,637	38,000
1 4514116	Prof Serv-Arbitrators	18,800	12,110	13,447	15,000	15,000
1 4514191	Prof Serv-Purchasing Serv	1,925	1,925	2,434	2,655	3,480
1 4514192	Prof Serv-Info Services	126,185	154,345	139,748	152,452	162,029
1 4514199	Prof Serv-DOS			80,970	88,331	88,435
1 4514201	Communication-Telephone	6,371	5,527	5,083	6,500	2,405

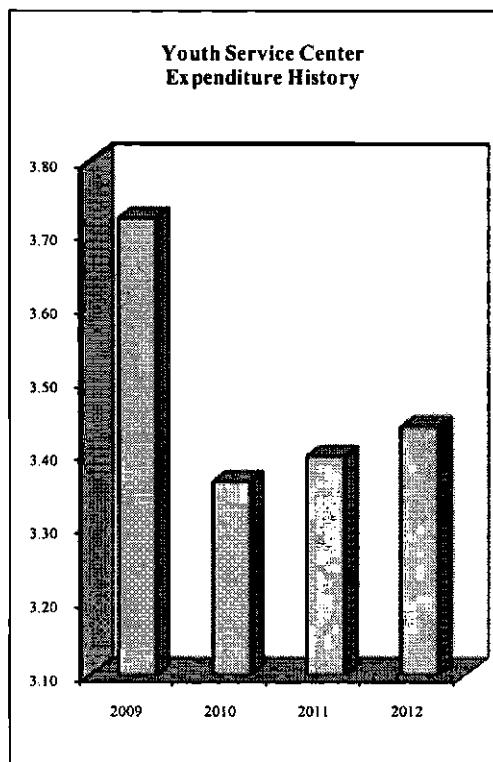
**2012 Final Budget
Expenditures
As of November 30, 2011**

		2009 Actual	2010 Actual	2011 Current	2011 Budget	2012 Budget
Superior Court						
Other Services - Charges						
1 4514202	Communication-Postage	1,478	1,132	1,090	1,000	1,000
1 4514219	Phone Charges-Allocated					4,095
1 4514301	Travel	7,075	3,915	3,577	7,000	5,000
1 4514306	Travel-Visiting Judges	1,791	1,424	1,032	1,000	1,000
1 4514401	Advertising	173	175	244	1,000	1,000
1 4514501	Operating Rentals & Leases	5,033	4,542	3,516	3,000	3,000
1 4514590	Rent-Facil Maint	295,229	308,649	279,459	304,864	307,620
1 4514601	Insurance	50	50			
1 4514690	Insurance-Interfund	10,646	12,654	14,120	15,349	8,865
1 4514801	Repairs & Maintenance	15,888	19,323	9,785	17,000	17,000
1 4514901	Miscellaneous	178	294	30		11,616
1 4514911	Misc-Training	1,689	981	2,070	2,000	3,000
1 4514913	Misc-Dues	9,625	10,295	9,175	10,000	10,000
1 4514926	Misc-Shipping				13	100
1 4514929	Misc-Subscriptions/Law Books	188		108	300	300
1 4514960	Misc-Jury Fees City of Yakim	7,442	9,374	5,888	20,000	20,000
Obj 004	Other Services - Charges	608,845	647,514	647,388	784,088	806,945
Capital Outlay						
1 4516401	Machinery & Equipment	12,986				
Obj 006	Capital Outlay	12,986				
Fnc 451	Superior Court	2,234,831	2,240,658	1,989,662	2,253,690	2,145,458
Drug Court						
Supplies						
1 4533101	Office & Operating Supplies	2,871	1,873	3,235		
1 4533104	Forms & Printing	59	190			
1 4533501	Small Tools & Minor Equipment	528				
Obj 003	Supplies	3,457	2,063	3,235		
Other Services - Charges						
1 4534101	Professional Services			1,573		
1 4534301	Travel	161				
1 4534901	Miscellaneous	331				
1 4534911	Miscellaneous-Training	68				
Obj 004	Other Services - Charges	559		1,573		
Fnc 453	Drug Court	4,017	2,063	4,808		

**2012 Final Budget
Expenditures
As of November 30, 2011**

		2009 Actual	2010 Actual	2011 Current	2011 Budget	2012 Budget
Superior Court						
HIDTA Grant						
Salaries						
1 4541001	Salaries & Benefits	73,595	39,767	38,439	59,929	59,929
1 4541002	Salaries-Overtime	695	4,371-	917		
1 4541010	Accrued Annual Leave	168				
1 4541011	Accrued Comp Time	334-	48	48-		
Obj 001	Salaries	74,125	35,144	39,308	59,929	59,929
Personnel Benefits						
1 4542002	Benefits-Direct	23,188	19,538	13,387	20,071	20,071
1 4542004	Benefits-Bank Accruals	55	159			
Obj 002	Personnel Benefits	23,188	19,593	13,546	20,071	20,071
Supplies						
1 4543104	Forms & Printing			32		
Obj 003	Supplies			32		
Fnc 454	HIDTA Grant	97,313	55,037	52,886	80,000	80,000
Superior Court Flex Costs						
Supplies						
1 4553131	Supplies-Jury Costs	4,440	1,312	1,095	10,000	2,000
Obj 003	Supplies	4,440	1,312	1,095	10,000	2,000
Other Services - Charges						
1 4554102	Prof Serv-Cost Bills	278,507	20,980	20,743	20,000	30,518
1 4554107	Prof Serv-DP Cost Bills	250,952				
1 4554501	Operating Rentals & Leases	447	342	401	1,000	1,000
1 4554904	Misc-Jury Fees	375,741	288,184	231,101	194,500	308,000
1 4554906	Misc-Jury Meals	6,774	6,433	5,183	10,000	10,000
1 4554909	Misc-Witness Fees	11,713	3,257	7,523	10,000	10,000
Obj 004	Other Services - Charges	924,132	319,195	264,951	235,500	359,518
Fnc 455	Superior Court Flex Costs	928,572	320,507	266,046	245,500	361,518
Sub 450	Superior Court	3,264,733	2,618,265	2,313,403	2,579,190	2,586,976

Youth Service Center



Expenditures	2009 Actual	2010 Actual	2011 Budget	2012 Budget
Salaries & Wages	1,992,674	1,769,116	1,704,279	1,685,435
Personnel Benefits	732,684	603,648	624,765	631,798
Supplies	102,104	64,235	67,234	59,321
Other Services & Charges	895,445	926,658	1,002,222	1,061,995
Total	3,722,907	3,363,657	3,398,500	3,438,549
Staffing / FTE	45.54	38.54	37.45	36.60

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:

1. 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.
3. To 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.

2012 Final Budget
Revenue
As of November 30, 2011

		2009 Actual	2010 Actual	2011 Current	2011 Budget	2012 Budget
Youth Service Center						
REVENUES						
1 46033310501	National School Lunch Prg US	69,568	58,985	45,512	75,000	75,000
1 46033827001	Juvenile Services	105,014	85,181	53,269	105,000	110,000
1 46034270002	Juvenile Diversion Fees	20,279	23,176	16,443	25,000	25,000
1 46034270005	Juvenile - Day Reporting Fee			6		
1 46036290001	Other Rents & Use Charges	405	235	121	500	500
1 46036990001	Other Misc Revenue	182	306	250		
1 46039530001	Comp Loss/Impairment Other	15				
<hr/>						
Sub 460	Youth Service Center	195,463	167,883	115,600	205,500	210,500

**2012 Final Budget
Expenditures
As of November 30, 2011**

		2009 Actual	2010 Actual	2011 Current	2011 Budget	2012 Budget
Youth Service Center						
Administration						
Salaries						
1 4611001	Salaries & Wages	232,458	295,725	225,662	282,013	290,334
1 4611002	Salaries-Overtime	2,427	1,042	3,779	1,000	1,000
1 4611010	Accrued Annual Leave	3,012	8,673-	12,024-		
1 4611011	Accrued Comp Time	37-	457	1,729		
Obj 001	Salaries	237,859	288,550	219,146	283,013	291,334
Personnel Benefits						
1 4612002	Benefits-Direct	76,350	84,030	89,973	95,245	107,008
1 4612004	Benefits-Bank Accruals	180	533	898-		
Obj 002	Personnel Benefits	76,530	84,563	89,074	95,245	107,008
Supplies						
1 4613101	Office & Operating Supplies	8,232	872	3,137	6,000	6,000
1 4613104	Printing	6,620	1,325	8,286	7,500	7,500
1 4613134	Printing Supplies	1,904	2,659	1,531	1,000	1,000
1 4613501	Small Tools & Minor Equipment	1,089		393	1,000	1,000
1 4613502	Computer Software or Equipment			161		
1 4613590	Small Attrac-Tracked Invento	1,497	562	500	146	146
Obj 003	Supplies	19,341	5,579	13,848	15,646	15,646
Other Services - Charges						
1 4614101	Professional Services	51,532	7,895	16,965	4,000	4,000
1 4614106	Prof Ser-Ct Admin	12,384	12,384	12,384	15,000	15,000
1 4614191	Prof Serv-Purchasing Serv	952	944	1,598	1,743	1,970
1 4614192	Prof Serv-Info Services	16,359	17,583	14,267	15,564	26,558
1 4614199	Prof Serv-DOS			76,316	83,254	84,365
1 4614201	Communication-Telephone	4,635	2,233	2,758	3,000	1,000
1 4614202	Communication-Postage	2,790	549	129	3,300	2,100
1 4614219	Phone Charges-Allocated				2,000	
1 4614301	Travel	2,781	1,421	2,504	3,000	3,000
1 4614401	Advertising				500	200
1 4614501	Operating Rentals & Leases	7,339	3,291	5,336	7,000	6,000
1 4614590	Rent-Facil Maint	79,524	79,679	75,278	82,121	70,879
1 4614601	Insurance	50		50		
1 4614690	Insurance-Interfund	5,099	7,628	11,633	12,691	7,527
1 4614801	Repairs & Maintenance	4,462	905	749	15,000	15,000
1 4614901	Miscellaneous	730	2,497	3,857	257	211
Obj 004	Other Services - Charges	188,637	137,010	223,825	246,430	239,810
Fnc 461	Administration	522,368	515,702	545,893	640,334	653,798

**2012 Final Budget
Expenditures
As of November 30, 2011**

		2009 Actual	2010 Actual	2011 Current	2011 Budget	2012 Budget
Youth Service Center						
Intake						
Salaries						
1 4621001	Salaries & Wages	64,951	63,880	46,100	50,302	68,850
1 4621002	Salaries-Overtime	7				

Obj 001	Salaries	64,958	63,880	46,100	50,302	68,850
Personnel Benefits						
1 4622002	Benefits-Direct	18,987	17,928	14,584	15,958	24,674

Obj 002	Personnel Benefits	18,987	17,928	14,584	15,958	24,674
Supplies						
1 4623101	Office & Operating Supplies	5	97	12		
1 4623104	Printing	322	706			

Obj 003	Supplies	327	804	12		
Other Services - Charges						
1 4624101	Professional Services	6,550			2,000	4,000
1 4624122	Prof Serv-Doctors and Expert	7,850			1,000	1,000
1 4624191	Prof Serv-Purchasing Serv	215	168	309	337	348
1 4624192	Prof Serv-Info Serv	6,443	7,448	4,008	4,372	5,412
1 4624201	Communication-Telephone	277	49	37	300	300
1 4624301	Travel					200
1 4624401	Advertising	343				
1 4624590	Rent-Facil Maint	12,371	9,608	14,560	15,884	12,508
1 4624690	Insurance-Interfund	1,152	1,102	1,997	2,179	1,076
1 4624909	Misc-Witness Fees	4,082	2,933	2,630	2,500	2,500

Obj 004	Other Services - Charges	39,283	21,308	23,542	28,572	27,344

Fnc 462	Intake	123,555	103,919	84,238	94,832	120,868
Case Supervision						
Salaries						
1 4641001	Salaries & Wages	241,018	219,350	222,058	280,800	157,036
1 4641002	Salaries-Overtime	1,089-	1,247-	1,879	2,000	2,000
1 4641011	Accrued Comp Time	113	47	190		

Obj 001	Salaries	240,042	218,150	224,126	282,800	159,036
Personnel Benefits						
1 4642002	Benefits-Direct	72,792	67,029	70,713	97,000	47,889
1 4642004	Benefits-Bank Accruals	1,840	1,912	1,682-		

Obj 002	Personnel Benefits	74,632	68,940	69,031	97,000	47,889

2012 Final Budget
Expenditures
As of November 30, 2011

		2009	2010	2011	2011	2012
		Actual	Actual	Current	Budget	Budget
Youth Service Center						
Case Supervision						
Supplies						
1 4643101	Office & Operating Supplies	3,556	748	1,271	5,750	5,750
1 4643104	Printing	880	399	1,080	250	250
1 4643501	Small Tools & Minor Equipment			22		
1 4643590	Small Attrac-Tracked Invento	425				
<hr/>						
Obj 003	Supplies	4,860	1,147	2,373	6,000	6,000
Other Services - Charges						
1 4644101	Professional Services	608	293	58	300	300
1 4644191	Prof Serv-Purchasing Serv	672	447	695	758	580
1 4644192	Prof Serv-Info Serv	16,502	17,095	6,091	6,645	9,020
1 4644201	Communication-Telephone	4,951	2,932	2,992	4,000	1,000
1 4644202	Communication-Postage		28	38		
1 4644219	Phone Charges-Allocated					2,000
1 4644301	Travel	1,500	667	1,167	2,500	2,500
1 4644401	Advertising			230	250	250
1 4644501	Operating Rentals & Leases	34,466	14,344	22,708	32,000	46,000
1 4644590	Rent-Facil Maint	38,659	26,425	41,861	45,667	48,364
1 4644601	Insurance	637	500	842	2,200	1,600
1 4644690	Insurance-Interfund	3,599	2,939	4,494	4,902	1,794
1 4644801	Repairs & Maintenance	141		206		
1 4644901	Miscellaneous	99	200	115	500	553
<hr/>						
Obj 004	Other Services - Charges	101,834	65,870	81,496	99,722	113,961
<hr/>						
Fnc 464	Case Supervision	421,369	354,108	377,027	485,522	326,886
Dependency						
Salaries						
1 4651001	Salaries & Wages	131,251	111,355	86,520	106,000	211,559
1 4651002	Salaries-Overtime	414	101-	114	1,000	200
1 4651011	Accrued CompTime	163-	4	23		
<hr/>						
Obj 001	Salaries	131,501	111,259	86,658	107,000	211,759
Personnel Benefits						
1 4652002	Benefits-Direct	40,858	31,465	27,385	34,000	74,035
1 4652004	Benefits-Bank Accruals	138	144	125-		
<hr/>						
Obj 002	Personnel Benefits	40,996	31,609	27,259	34,000	74,035
Supplies						
1 4653101	Office & Operating Supplies	627	613	347	113	700
1 4653104	Printing	572	757	110	275	275
1 4653590	Small Attrac-Tracked Invento			123		

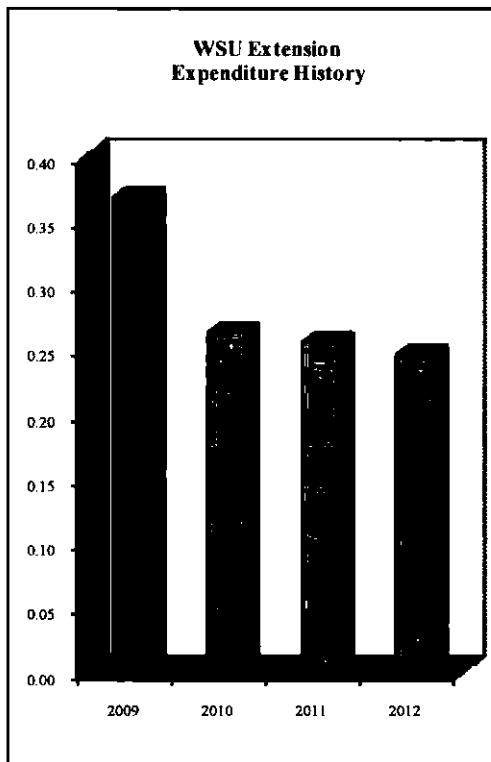
**2012 Final Budget
Expenditures
As of November 30, 2011**

		2009 Actual	2010 Actual	2011 Current	2011 Budget	2012 Budget
Youth Service Center						
Dependency						
Obj 003	Supplies	1,199	1,370	581	388	975
Other Services - Charges						
1 4654101	Professional Services	331	684	902	750	124
1 4654191	Prof Serv-Purchasing Serv	323	727	1,004	1,095	1,158
1 4654192	Prof Serv-Info Services	8,591	18,316	17,366	18,945	19,844
1 4654201	Communication-Telephone	3,030	2,568	1,714	3,000	2,000
1 4654202	Communication-Postage	2,284	2,837	916	3,000	500
1 4654301	Travel	1,712	4,860	2,646	3,500	3,600
1 4654401	Advertising	20,424	13,422	13,662	16,000	6,500
1 4654501	Operating Rentals & Leases		3,149	1,719	3,000	3,500
1 4654590	Rent-Facil Maint	18,556	41,633	40,041	43,681	45,863
1 4654601	Insurance					100
1 4654690	Insurance-Interfund	1,727	4,775	6,491	7,081	3,588
1 4654801	Repairs & Maintenance	378				
1 4654901	Miscellaneous			40		
Obj 004	Other Services - Charges	57,356	92,971	86,500	100,052	86,777
Fnc 465	Dependency	231,051	237,208	200,999	241,440	373,546
Resident Care & Custody						
Salaries						
1 4661001	Salaries & Wages	1,188,650	1,009,182	885,183	885,535	889,984
1 4661002	Salaries-Overtime	120,300	71,790	67,479	72,000	64,472
1 4661003	Salaries-Extra Help	16,738	31,244	88,869		
1 4661011	Accrued Comp Time	7,373-	5,006-	4,075		
Obj 001	Salaries	1,318,314	1,107,210	1,045,606	957,535	954,456
Personnel Benefits						
1 4662002	Benefits-Direct	510,164	410,561	359,918	375,740	378,192
1 4662004	Benefits-Bank Accruals	11,373	9,145	522		
Obj 002	Personnel Benefits	521,537	419,706	360,440	375,740	378,192
Supplies						
1 4663101	Office & Operating Supplies	27,166	13,354	16,072	15,000	10,000
1 4663104	Printing	1,329	1,176	1,145	700	700
1 4663157	Staff Uniforms					12,000
1 4663197	Uniforms Staff	22,036	11,027	10,194	14,000	
1 4663198	Misc Supplies (Inmates)			4,094	5,000	2,500
1 4663199	Misc Supplies (Janitorial)	13,169	10,687	7,011	10,000	5,000
1 4663501	Small Tools & Minor Equipment	2,803	759	432	1,500	1,500
1 4663502	Computer Software		49			

2012 Final Budget
Expenditures
As of November 30, 2011

		2009 Actual	2010 Actual	2011 Current	2011 Budget	2012 Budget
Youth Service Center						
Resident Care & Custody						
Supplies						
1 4663590	Small Attrac-Tracked Invento	9,876	323	1,406	9,000	5,000
Obj 003	Supplies	76,378	37,376	40,355	55,200	36,700
Other Services - Charges						
1 4664101	Professional Services	12,454	25,617	24,601	24,000	20,000
1 4664175	Prof Serv - Medical Contract	27,125	96,804	97,312	106,000	121,000
1 4664191	Prof Serv-Purchasing Serv	3,225	3,468	3,089	3,370	4,868
1 4664192	Prof Serv-Info Serv	36,513	41,516	53,433	58,291	75,769
1 4664193	Prof Serv-Meals-OANP	190,436	182,374	125,019	158,433	158,433
1 4664201	Communication-Telephone	3,429	2,747	2,630	3,000	1,519
1 4664202	Communication-Postage	1,405	1,079	674	1,300	1,300
1 4664219	Phone Changes-Allocated					1,481
1 4664301	Travel	5,587	1,703	2,282	2,000	2,000
1 4664401	Advertising	1,415	510	823	1,000	1,500
1 4664501	Operating Rentals & Leases	10,145	4,447	5,378	6,000	8,000
1 4664502	Rentals Equipment			60		
1 4664590	Rent-Facil Maint	185,563	198,556	145,605	158,842	175,111
1 4664690	Insurance-Interfund	17,273	22,774	19,971	21,786	15,068
1 4664801	Repairs & Maintenance	3,625		3,327	500	5,000
1 4664901	Miscellaneous	512	270	360	375	54
Obj 004	Other Services - Charges	498,706	581,866	484,564	544,897	591,103
Fnc 466	Resident Care & Custody	2,414,935	2,146,157	1,930,965	1,933,372	1,960,451
Facilities						
Supplies						
1 4683101	Office & Operating Supplies			29		
Obj 003	Supplies			29		
Staff Training						
Other Services - Charges						
1 4694132	Prof Serv-Training			50		
1 4694301	Travel	2,099	353		1,500	
1 4694501	Operating Rentals & Leases	3,633			2,000	1,000
1 4694901	Miscellaneous	3,898	167	50	1,000	500
Obj 004	Other Services - Charges	9,630	520	100	3,000	3,000
Sub 460	Youth Service Center	3,722,908	3,357,613	3,139,251	3,398,500	3,438,549

WSU Extension



Expenditures	2009 Actual	2010 Actual	2011 Budget	2012 Budget
Salaries & Wages	132,636	58,444	41,268	42,108
Personnel Benefits	43,124	18,003	14,932	15,514
Supplies	3,390	100	100	100
Other Services & Charges	189,375	187,040	199,851	188,752
Total	368,525	263,587	256,151	246,474

Staffing / FTE's

3.00 1.00 1.00 1.00

Program Description:

WSU Extension is an educational arm of Washington State University supported in partnership with Yakima County to provide information, credit and non-credit educational programs, and professional development training for citizens of Yakima County.

WSU Extension's mission is to assist the people of Yakima County through education to:

- 1) Improve agricultural and natural resource management;
- 2) Improve capabilities of individuals and families;
- 3) Provide developmental opportunities for youth;
- 4) Aid communities in developing and adapting to changing conditions.

Major Objectives:

Major objectives for 2012 include: 1) Provide educational opportunities for agricultural producers and urban residents on pest management practices, irrigation management, orchard management systems, commercial vegetable management systems, and community horticultural practices; 2) Provide educational and technical support for livestock and dairy management systems; 3) Provide information and education for food preservers, food handlers and low income families on topics such as food safety and nutrition, family economics, clothing construction, basic life skills and parenting; 4) Provide educational opportunities for youth in personal growth, and leadership development; and 5) Provide educational and technical support for the development and implementation of water quality programs.

Revenue/Expenditure Comment:

WSU Extension has been supported locally since 1917 as a three-way partnership with Yakima County, USDA-Federal Extension and Washington State University. The 2012 County Budget Request represents approximately 15 percent of the total cost of WSU Cooperative Extension programs committed to Yakima County and reflects a continuation of basic programs.

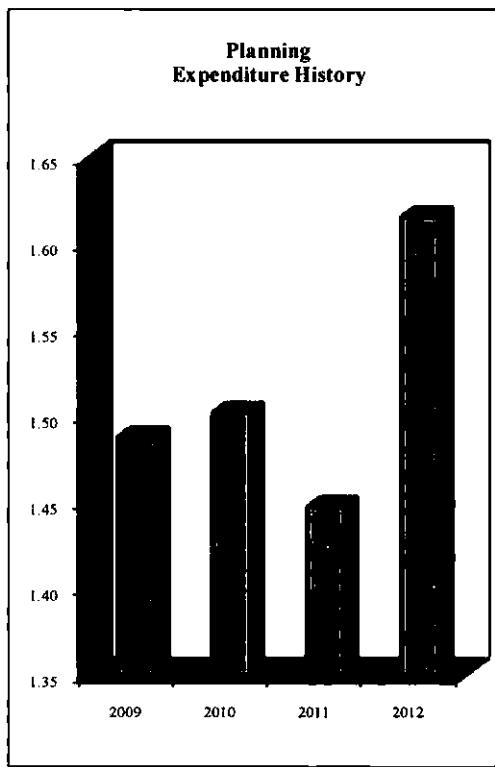
2012 Final Budget
Revenue
As of November 30, 2011

		2009 Actual	2010 Actual	2011 Current	2011 Budget	2012 Budget
Cooperative Extension						
REVENUES						
1 62033871002	Expanded Food & Nutrition Ed			22,365	22,365	24,399
1 62036990011	Misc-Reimbursement of Costs	2,779	3,202	2,722	3,036	3,039
1 62039700141	Oper Trans In-WSU Ext					12,800
1 62039700591	Oper Trans In-ERR			12,023		
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Sub 620	Cooperative Extension	2,779	37,590	25,087	40,235	27,438

**2012 Final Budget
Expenditures
As of November 30, 2011**

		2009 Actual	2010 Actual	2011 Current	2011 Budget	2012 Budget
Cooperative Extension						
Salaries						
1 6211001	Salaries & Wages	131,687	59,039	37,829	41,268	42,108
1 6211002	Salaries-Overtime	1,136				
1 6211010	Accrued Annual Leave	122-	2,699-	3,699		
1 6211011	Accrued Comp Time	65-				
Obj 001	Salaries	132,636	56,340	41,528	41,268	42,108
Personnel Benefits						
1 6212002	Benefits-Direct	43,124	16,527	12,976	14,932	15,514
Obj 002	Personnel Benefits	43,124	16,527	12,976	14,932	15,514
Supplies						
1 6213101	Office & Operating Supplies	3,390	99	94	100	100
Obj 003	Supplies	3,390	99	94	100	100
Other Services - Charges						
1 6214101	Professional Services	88,802	66,930	60,368	90,860	94,665
1 6214191	Prof Serv-Purchasing Serv	1,006	1,006	887	968	1,278
1 6214192	Prof Serv-Info Services	37,338	38,503	35,381	38,597	41,639
1 6214199	Prof Serv-DOS			63	69	69
1 6214201	Communication-Telephone	1,455	1,425	1,306	1,425	
1 6214202	Communication-Postage	62		11	500	100
1 6214219	Phone Charges-Allocated					1,134
1 6214301	Travel	4,445	3,040	1,297	6,226	466
1 6214501	Operating Rentals & Leases	3,219	27			
1 6214590	Rent-Facil Maint	48,391	50,589	46,827	51,084	48,594
1 6214690	Insurance-Interfund	3,987	4,727	4,306	4,697	617
1 6214801	Repairs & Maintenance	282			3,400	100
1 6214901	Miscellaneous	389			2,025	90
Obj 004	Other Services - Charges	189,375	166,246	150,446	199,851	188,752
Fnc 621	Cooperative Extension	368,526	239,212	205,045	256,151	246,474
Extension-Livestock						
Supplies						
1 6273101	Office & Operating Supplies		12			
Obj 003	Supplies		12			
Sub 620	Cooperative Extension	368,526	239,225	205,045	256,151	246,474

Planning



Expenditures	2009 Actual	2010 Actual	2011 Budget	2012 Budget
Salaries & Wages	908,666	922,466	861,626	965,843
Personnel Benefits	245,716	267,898	259,103	302,541
Supplies	30,915	22,100	21,191	30,900
Other Services & Charges	303,155	290,359	306,246	317,101
Total	1,488,452	1,502,823	1,448,166	1,616,385
Staffing / FTE's	17.00	16.92	14.83	16.63

Program Description:

Our mission: “To help our community define and achieve its preferred future.”

Planning is engaged in a wide range of community development service activities related to subdivision, zoning, environmental, long range comprehensive planning, special projects, intergovernmental coordination, grants and public involvement. Our responsibilities are:

- To administer nine of seventeen titles of the Yakima County Code (YCC).
- To act as the lead agency for conducting environmental review (SEPA).
- To coordinate long range comprehensive planning under the Growth Management Act.
- To provide professional and technical support to two Planning Commissions, Hearing Examiners, Board of County Commissioners, Boundary Review Board, citizen task groups, and County divisions and agencies.
- To coordinate major development projects services for the County's Development Services Center (DSC).

Major Objectives:

- Conduct CU/SP(Code Update Simplification Project), BOCC initiative.
- Reorganize Planning Division to respond to diminished staffing levels.
- Provide timely, professional basic review of land use, subdivision and environmental applications.
- Fulfill SEPA lead agency and statutory planning agency responsibilities for the County.

Major 2012 Projects:

- Conduct CU/SP(Code Update Simplification Project).
- Implement a new Fee Schedule to recover more of the Planning Services Division costs.
- Complete appeals of Critical Areas Ordinance and Shoreline.
- Make required amendments to County development codes due to litigation, Growth Management Hearings Board directives, and legislative changes.

Planning (continued)

Revenue/Expenditure Comment:

Overall Planning Division expenditures will continue to decline in 2012 based on staffing levels, BOCC CU/SP initiative, decreases in general funding and grant revenues without a substantial change in the base fee structure. Planning Division budget expenditures support a portion of the Development Services Center and administrative costs of the Department of Public Services. Fees for coordinating and reviewing subdivision, zoning and environmental applications recover only a very small percentage of the actual cost of processing, and are in need of adjustment to support the Development Services Center. Yakima County fees are lower than every County in the State except for one small rural eastern Washington County. The current Fee Schedule establishes application fees which account for less than ten percent of the Planning Division's annual revenue while permit processing account for more than fifty percent of annual staff time. The fee schedule has not been realigned to balance the public interest with private sector service costs. SEID funds will be allocated to offset some of the costs associated with the BOCC CU/SP directive.

2012 Final Budget
Revenue
As of November 30, 2011

		2009	2010	2011	2011	2012
		Actual	Actual	Current	Budget	Budget
Planning						
REVENUES						
1 64033210701	National Agriculture Library	43,825	52,664	1,046		
1 64033403301	Farmland Preservation		9,929	14,354		
1 64033404212	Dept of Comm Dev-Planning On				13,000	
1 64034169001	Printing & Duplicating-Copie	726	787	534	1,000	530
1 64034175001	Sales Maps & Publications NT	25	3	153	150	250
1 64034319001	Environment-SEPA Fees	9,955	11,988	10,445	10,000	9,650
1 64034319002	Environment-Critical Area Fe	3,720	3,320	2,005	4,000	2,440
1 64034581002	Subdivision Fees	56,443	53,709	56,012	56,000	50,830
1 64034581003	Zoning Fees	38,239	50,706	41,849	38,000	42,260
1 64034581007	BRB Fees	1,106	568	622	600	600
1 64034589002	Other Planning Recording Fee	33,474	30,289	21,543	24,000	21,260
1 64036910001	Sale of Scrap & Junk			18		
1 64036981001	Cashier Over & Short		3-			
1 64039510001	Proceeds From Sale/Capital A			50,000		
1 64039700001	Operating Transfers In				103,000	162,572
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Sub 640	Planning	187,513	213,958	198,581	249,750	290,392

2012 Final Budget
Expenditures
As of November 30, 2011

		2009	2010	2011	2011	2012
		Actual	Actual	Current	Budget	Budget
Planning						
Salaries						
1 6411001	Salaries & Wages	829,186	838,061	742,131	850,626	956,843
1 6411002	Salaries-Overtime	2,845	1,728	3,088		3,000
1 6411003	Salaries-Extra Help	5,179		5,103		6,000
1 6411010	Accrued Annual Leave	1,977	11,245	6,443		
1 6411011	Accrued Comp Time	1,688-	1,358	2,610-		
Obj 001	Salaries	837,498	852,392	754,155	850,626	965,843
Personnel Benefits						
1 6412002	Benefits-Direct	227,538	212,306	207,045	257,103	302,541
1 6412003	Benefits-Indirect	26,215-	19,198-	12,559-		
1 6412004	Benefits-Bank Accruals	3,243	513	2,250-		
Obj 002	Personnel Benefits	204,567	193,621	192,236	257,103	302,541
Supplies						
1 6413101	Office & Operating Supplies	30,426	26,330	19,629	19,740	24,600
1 6413201	Fuel Consumed				100	100
1 6413501	Small Tools & Minor Equipment	213		127	351	2,300
1 6413502	Computer Software	276			500	500
1 6413590	Small Attrac-Tracked Invento			1,944	500	3,400
Obj 003	Supplies	30,915	26,330	21,700	21,191	30,900
Other Services - Charges						
1 6414101	Professional Services	1,259	1,266	6,492		45,855
1 6414170	Prof Serv-Hearings Examiner	88,929	32,159	24,347	29,000	35,000
1 6414191	Prof Serv-Purchasing Serv	3,121	3,121	3,915	4,271	5,525
1 6414192	Prof Serv-Info Services	60,379	66,450	64,206	70,043	62,172
1 6414198	Prof Serv-GIS		26,773	24,774	27,031	26,531
1 6414199	Prof Serv-DOS			9,167	10,000	10,000
1 6414201	Communication-Telephone	1,301	1,274	626	580	800
1 6414202	Communication-Postage	9,895	8,881	6,468	8,000	9,700
1 6414292	Communication-TS Phone			1,650	1,719	1,875
1 6414301	Travel	4,572	1,004	2,467	2,000	3,500
1 6414401	Advertising	15,504	12,717	10,814	14,000	17,400
1 6414501	Operating Rentals & Leases	6,079	4,224	3,060	2,000	6,300
1 6414590	Rent-Facil Maint	33,077	53,824	34,342	53,824	37,464
1 6414601	Insurance			50	80	50
1 6414690	Insurance-Interfund	36,369	41,904	48,530	52,942	25,871
1 6414801	Repairs & Maintenance			83		230
1 6414901	Miscellaneous	1,346	1,419	1,502	400	1,400
1 6414902	Misc-Dues	1,885	560	1,103	1,600	1,600
1 6414911	Misc-Training	3,811	1,584	1,617	3,500	5,100
1 6414935	Misc - Recording Fees	35,627	30,302	15,835	24,000	21,260

**2012 Final Budget
Expenditures
As of November 30, 2011**

		2009 Actual	2010 Actual	2011 Current	2011 Budget	2012 Budget
Planning						
Obj 004	Other Services - Charges	303,155	289,244	261,063	305,346	317,101
Fnc 641	Planning	1,376,135	1,361,587	1,229,154	1,434,266	1,616,385
Boundary Review Board						
Other Services - Charges						
1 6424202	Communication-Postage				300	
1 6424911	Misc-Training				600	
Obj 004	Other Services - Charges				900	
PILT Natural Resources-CAO						
Salaries						
1 6471001	Salaries & Benefits	28,050	35,390	3,466		
1 6471002	Salaries-Overtime	42				
Obj 001	Salaries	28,092	35,390	3,466		
Personnel Benefits						
1 6472002	Benefits-Direct	10,677	15,332	1,147		
1 6472003	Benefits-Indirect	5,055	5,268	624		
Obj 002	Personnel Benefits	15,733	20,600	1,771		
Fnc 647	PILT Natural Resources-CAO	43,825	55,991	5,236		
CTED Emerging Issues						
Salaries						
1 6481001	Salaries & Benefits				11,000	
Obj 001	Salaries				11,000	
Personnel Benefits						
1 6482002	Benefits-Direct				2,000	
Obj 002	Personnel Benefits				2,000	
Fnc 648	CTED Emerging Issues				13,000	
Shoreline Master Program						
Salaries						
1 6491001	Salaries-Wages	740	1,037	2,075		
Obj 001	Salaries	740	1,037	2,075		

**2012 Final Budget
Expenditures
As of November 30, 2011**

		2009 Actual	2010 Actual	2011 Current	2011 Budget	2012 Budget
Planning						
Shoreline Master Program						
Personnel Benefits						
1 6492002 Benefits-Direct		1,709	3,651	3,621		
Obj 002 Personnel Benefits		1,709	3,651	3,621		
Fnc 649 Shoreline Master Program		2,448	4,688	5,696		
CTED - GMS Program						
Salaries						
1 6521001 Salaries-Wages		42,146	41,938	53,208	69,300	
1 6521002 Salaries-Overtime		190				
Obj 001 Salaries		42,336	41,938	53,208	69,300	
Personnel Benefits						
1 6522002 Benefits-Direct		16,088	14,681	17,572	20,700	
1 6522003 Benefits-Indirect		7,620	6,292	9,577		
Obj 002 Personnel Benefits		23,708	20,973	27,149	20,700	
Other Services - Charges						
1 6524101 Professional Services					13,000	
Obj 004 Other Services - Charges					13,000	
Fnc 652 CTED - GMS Program		66,044	62,911	80,357	103,000	
Sub 640 Planning		1,488,451	1,485,177	1,320,443	1,551,166	1,616,385