

2013 Final Budget
Revenue
As of November 30, 2012

		2010 Actual	2011 Actual	2012 Current	2012 Budget	2013 Budget
REVENUES						
Bas 30800	Beginning Fund Balance				5,663,003	
Bas 30840	Beg Fund Bal - Committed					324,648
Bas 30850	Beg Fund Bal - Assigned					623,031
Bas 30890	Beg Fund Bal - Unassigned					5,711,837
Bas 31110	Real and Personal Property	21,023,058	21,650,304	21,866,341	21,925,000	25,238,200
Bas 31130	Sale of Tax Title Property	1,131	694	3,783	500	500
Bas 31210	Private Harvest Tax	5,717	28,487	15,201	21,000	
Bas 31310	Local Retail Sales and Use Tax	7,643,701	7,955,680	7,078,341	7,721,000	
Bas 31311	Local Retail Sales & Use Tax					8,250,000
Bas 31371	Local Sales Tax-Criminal Just	1,273,320	1,232,052	1,069,211	1,257,000	1,265,000
Bas 31681	Punch Boards & Pull Tabs					14,500
Bas 31684	Card Games					115,000
Bas 31720	Leasehold Excise Tax	20,884	23,619	21,030	22,000	24,000
Bas 31731	Excise Taxes	112,559	103,069	113,782	106,000	
Bas 31743	Forest Excise Tax					15,000
Bas 31751	Gambling Exc Tax-Punch/Pull Tb	14,951	14,167	9,616	14,500	
Bas 31754	Gambling Taxes-Card Games	102,948	114,811	83,034	110,000	
Bas 31911	Penalties-Real & Personal Prop	680,011	714,879	649,437	712,500	
Bas 31912	Pers. Prop. Late File Penalty	19,817	25,959	23,337	25,000	
Bas 31916	Interest-Delinquent Prop Tax	1,248,672	1,371,892	1,311,704	1,335,000	
Bas 31980	Penalties & Instrst Other Taxes		100	100		
Bas 32130	Police & Protectives	5,160	5,490	5,910	5,200	5,410
Bas 32191	Franchise Fees	199,812	201,084		200,000	200,000
Bas 32220	Marriage Licenses	13,234	14,443	14,236	12,737	12,802
Bas 32230	Animal Licenses	45,711	41,490	43,817	50,000	45,000
Bas 32290	Other Non-Business Lic/Permits	32,990	32,099	39,586	40,000	32,000
Bas 33116	US Dept of Justice	161,566	330,595	198,010	243,435	182,322
Bas 33210	Federal Forest Yield	266,115	211,883	152,559	186,000	186,000
Bas 33215	Federal Payment In-Lieu Taxes	175,608	175,664	182,755	175,659	182,755
Bas 33310	Nutrition-USDA	58,985	50,518	35,158	75,000	40,000
Bas 33316	US Dept of Justice	782,038	746,723	148,023	151,952	294,468
Bas 33320	US DOT	7,347	11,584	27,780	70,000	100,000
Bas 33339	GSA	64,319	5,247	3,880		2,000
Bas 33393	HCFA					67,247
Bas 33396	Indirect Federal Grant	1,760,406	1,831,182	1,210,968	1,777,969	1,739,000
Bas 33397	Indirect Federal Grant	116,198		33,609		
Bas 33399	Indirect Federal Grants	59,829	150,450	59,031	80,000	80,000
Bas 33400	State Grants-Administration	85,763	88,368	74,903	74,416	85,916
Bas 33401	St Grant - Law Enforcement	329,499	357,954	194,414	321,642	296,948
Bas 33403	State Grants - Ecology	75,796	77,850	52,921	141,000	136,000
Bas 33404	State Grants	2,353,605	2,166,951	1,513,820	2,064,632	2,166,412
Bas 33442	Dept of CTED	36,726	42,051	18,363	33,200	36,725
Bas 33500	State Shared Revenues	242,243	256,374	277,033	265,000	285,000
Bas 33601	Judges Task Force (5454)	636,516	557,747	547,783	348,820	129,000
Bas 33602	Payment In-Lieu of Taxes	17,165	54,865	16,180	55,500	19,680
Bas 33606	In Lieu of Txs/Ent/Impact Pmts	1,747,517	1,762,232	1,930,107	1,797,000	1,737,000
Bas 33812	Court Costs	22,860	54,155	18,590	36,050	

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		2010	2011	2012	2012	2013
		Actual	Actual	Current	Budget	Budget
General Fund						
REVENUES						
Bas 33814	Intergov-Special Assess Dist		3,051			
Bas 33815	Legal Services	165,750	199,500	172,250	443,180	
Bas 33819	Other General Gov Services	9,554	8,861	8,435	12,000	
Bas 33821	Law Enforcement Services	350,520	481,202	309,380	403,787	
Bas 33827	Juvenile Services	85,181	66,862	84,319	110,000	
Bas 33828	Intergovernmental Services	73,498	100,446	103,962	101,952	
Bas 33839	Animal/Pest & Nuisance Control	600	600	500	500	
Bas 33864	Mental Health Services	258,945	215,497	124,672	233,832	
Bas 33871	Educational Programs	22,365	24,399	22,365	24,399	
Bas 33916	ARRA US Dept of Justice			7,988		
Bas 33921	ARRA Indirect	58,806				
Bas 34121	Auditors Filings & Recordings	325,528	298,080	309,170	308,161	311,124
Bas 34122	District/Municipal Crt Filings	174,495	174,982	148,719	168,500	152,000
Bas 34123	Civil/Probate & Domest Filings	355,105	204,996	279,294	357,500	319,000
Bas 34125	Water Rights & Torrens Filings	35	70		50	50
Bas 34128	Dist/Munic Other Court Filings	80,235	99,336	110,704	120,000	118,900
Bas 34129	Superior Court Other Filings	31,597	184,915	31,820	36,600	87,600
Bas 34132	Dist Crt Records Services	13		460		
Bas 34133	District/Munic Crt-Admin Fees	62,092	64,872	70,557	70,500	71,000
Bas 34134	Superior Court Record Services	245,822	239,760	218,012	256,500	256,000
Bas 34135	Other Statutory Cert/Copy Fees	17,911	18,191	16,186	15,055	15,797
Bas 34137	Sup Crt-Administrative Fees	1,545	1,322	1,220	1,650	1,650
Bas 34138	Records Search	168	168	96	201	154
Bas 34141	Assessors Fees	500	1,250	1,700	1,000	1,000
Bas 34142	Treasurers Fees	94,104	99,635	98,945	100,600	206,100
Bas 34143	Budgeting and Accounting Serv	15,800	16,900	24,100	24,000	24,000
Bas 34145	Election Services	247,402	547,630	124,024	257,505	390,000
Bas 34148	Motor Vehicle License Fees	1,230,049	1,230,662	1,140,332	1,285,103	1,214,340
Bas 34149	Court Services				72,000	
Bas 34162	Municipal-District	499	693	1,640	500	1,000
Bas 34169	Word Proc, Print & Duplicating	34,265	31,350	31,093	32,985	
Bas 34171	Sales of Taxable Merchandise		20	60		
Bas 34175	Sales Nontaxable Merchandise	769	808	796	1,016	850
Bas 34180	Data Processing Services	33,097	18,876	21,026	18,540	
Bas 34181	Data/Word Processing Services				50,300	
Bas 34191	Election Candidate Filing Fees	28,492	2,975	16,354	28,492	1,100
Bas 34195	Legal Services	17,161	6,908	19,245	12,587	361,488
Bas 34196	Personnel Services	2,040	860	400	500	500
Bas 34198	County Crime Victim & Witness	85,734	82,594	73,166	89,000	81,000
Bas 34199	Passport & Naturalization Fees	26,800	20,475	24,850	22,995	20,500
Bas 34210	Law Enforcement-Fees	132,527	121,693	82,581	111,000	529,089
Bas 34230	Charges for Detention/Cor Serv			2,060	24,000	7,500
Bas 34233	Adult Probation Service Charge	10,849	12,585	18,215	17,100	17,100
Bas 34236	House/Monitoring of Prisoners	41,596	44,730	42,294	44,000	44,000
Bas 34270	Juvenile Service Fees	23,366	18,574	15,394	25,250	95,200
Bas 34280	Dispatch Communication					105,010
Bas 34311	Conservation Services		1,214			

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General Fund						
REVENUES						
Bas 34319	Other Environ/Preserv Fees	15,308	13,660	18,525	12,090	15,500
Bas 34393	Animal Control & Shelter Fees	250	260	265	300	300
Bas 34522	Nuisance/Pest Control Services				600	
Bas 34581	Zoning & Subdivision Fees	104,983	104,941	89,183	93,690	88,860
Bas 34589	Other Planning & Develop Fees	30,289	23,507	21,472	21,260	19,100
Bas 34640	Mental Health Services				308,638	
Bas 34710	Cooperative Extension Services				24,399	
Bas 34914	Financial Services	2,088,596	1,704,864	1,380,886	1,596,418	1,723,964
Bas 34921	Law Enforcement Services	2,014	2,064	2,137	1,500	2,000
Bas 34931	Interfund Rents				34,000	
Bas 35130	Other Criminal Fees	22,380	17,751	18,037	24,000	24,000
Bas 35180	Crime Victim Penalty Assess	88,680	79,575	81,656	87,700	85,600
Bas 35190	Other Superior Ct Penalties	42,437	36,224	37,448	43,500	43,500
Bas 35191	Other Felony Penalties	481	1,559	1,133	700	800
Bas 35220	Cruelty To Animals Penalties			222		
Bas 35230	Proof of Motor Vehicle Insuran	5,260	6,206	6,466	6,000	6,000
Bas 35310	Traffic Infraction Penalties	1,155,394	1,182,056	1,136,900	1,228,200	1,188,700
Bas 35370	Non-Traffic Infraction Penal	5,386	8,384	9,708	9,100	6,100
Bas 35400	Parking Infraction Penalties	10,335	14,439	6,576	20,000	10,000
Bas 35520	Driving While Intoxicated	186,802	177,113	129,488	190,000	150,000
Bas 35580	Other Criminal Traffic Penals	184,345	193,967	188,389	210,000	210,000
Bas 35640	BOATING SAFETY FINES	44			100	100
Bas 35690	Other Criminal Non-Traffic Pen	79,618	66,062	62,848	68,500	72,500
Bas 35722	Witness Cost	2,533	8,702	5,680	10,000	8,000
Bas 35723	Public Defense Costs	86,483	78,846	75,522	79,000	79,000
Bas 35725	Court Interpreter	145	44	46	100	50
Bas 35729	Superior Ct Collection Cost	4	2	3		
Bas 35731	Dist Court Jury Demand Costs	863	741	457	500	500
Bas 35732	Witness Costs	236	188	20	300	100
Bas 35733	Public Defense Costs	60,230	59,806	54,333	74,200	74,100
Bas 35734	Law Enforcement Services	3,186	2,562	2,177	3,500	2,500
Bas 35736	Collection Agency Cost				8,000	
Bas 35951	Penalties for Assessment				5,500	
Bas 35990	Miscellaneous Fines & Penaltie				769,000	
Bas 36111	Investment Interest	350,198	295,715	205,702	315,000	270,000
Bas 36119	Investment Service Fees	11	13	70	15	70
Bas 36132	Unrealized Gains/Losses on Inv	165,534-	193,599			
Bas 36140	Interest Earnings	57,060	43,040	45,836	37,000	39,000
Bas 36141	Interest Operating Assessments				8,650	
Bas 36142	Other Interest				38,595	
Bas 36146	Other Interest				1,385,000	
Bas 36152	Penaltlites Operating Assessmen	3,780	3,859	4,641	5,500	
Bas 36155	Interest	917	853	698	645	
Bas 36158	Interest-Operating	6,196	6,917	9,265	8,100	
Bas 36190	Other Interest Earnings	36,088	37,729	39,129	38,000	
Bas 36250	Space/Facilities-Long Term	6,477		2,794	1,397	1,397
Bas 36290	Other Rents & Use Charges	235	164	117	500	500

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General Fund						
REVENUES						
Bas 36610	Interfund Interest	6,723				
Bas 36711	Donations-Gifts/Pledges-Private	32,979	141,532	138,602	184,292	15,448
Bas 36719	Donations - Other	2,775	1,303	807	100	
Bas 36851	Operating Special Assessments	1,178	1,327	1,301	1,150	1,150
Bas 36910	Sale of Scrap and Junk	9,088	3,425	977	1,000	
Bas 36920	Unclaimed Money & Proceeds	45				
Bas 36930	Confisc Property/Proceeds Sales	80,221	16,522			
Bas 36940	Other Judgments & Settlements	36	88	107		
Bas 36981	Cashier's Overages & Shortages	201	17-	50	588	674
Bas 36990	Other Misc Revenue	249,545	234,287	150,773	179,752	169,134
Bas 38680	State Remittance Courts	250				
Bas 39510	Proceeds From Sale/Capital Ast		50,000			
Bas 39520	Comp Loss/Impairment Insurance	550	50	50		
Bas 39700	Operating Transfers In	254,164	235,844	227,388	320,915	152,735
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Fnd 001	General Fund	50,899,227	52,158,853	46,960,612	56,752,867	61,242,517

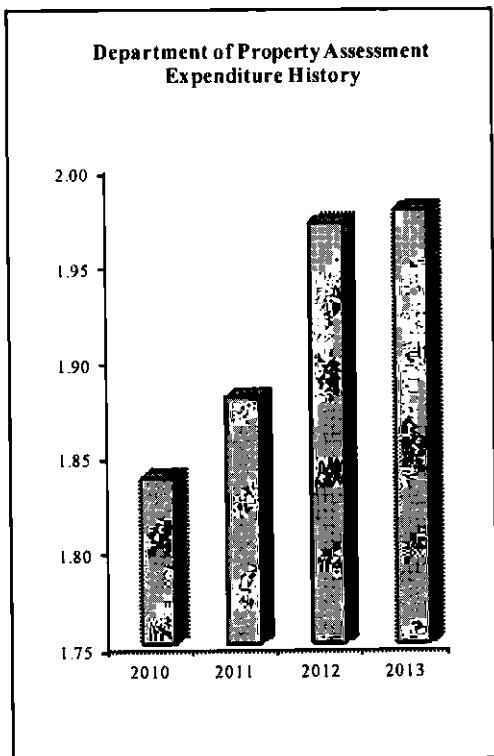
2013 Final Budget
Revenue
As of November 30, 2012

		2010 Actual	2011 Actual	2012 Current	2012 Budget	2013 Budget
Fund Balance						
REVENUES						
1 130800001	Beginning Fund Balance				4,507,561	
1 130800002	Beginning Fund Balance-Restr				132,711	
1 130800003	Begin Fund Balance-Designate				1,022,731	
1 130840001	Beginning Fund Balance-Commi				324,648	
1 130850001	Beginning Fund Bal Assigned				623,031	
1 130890001	Beginning Fund Bal Unassigne				5,711,837	
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Sub 001	Fund Balance				5,663,003	6,659,516

**2013 Final Budget
Expenditures
As of November 30, 2012**

	2010 Actual	2011 Actual	2012 Current	2012 Budget	2013 Budget
Fund Balance					
Reclassification & Cost Alloc.					
1 10200 Ending Fund Balance				4,753,780	4,881,836
1 10201 Ending Fund Balance-Restrict				132,711	286,477
1 10202 Ending Fund Balance-Assigned				585,616	678,048
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Obj 000 Reclassification & Cost Alloc.				5,472,107	5,846,361
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Sub 001 Fund Balance				5,472,107	5,846,361

Department of Property Assessment



Expenditures	2010 Actual	2011 Actual	2012 Budget	2013 Budget
Salaries & Wages	1,015,647	1,063,439	1,069,822	1,085,038
Personnel Benefits	336,515	349,080	380,583	397,218
Supplies	12,691	33,224	19,100	19,100
Other Services & Charges	472,331	433,563	500,968	476,025
Total	<u>1,837,184</u>	<u>1,879,306</u>	<u>1,970,473</u>	<u>1,977,381</u>

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.

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Dept of Property Assessment						
REVENUES						
1 1033814001	Intergov-Special Assess Dist			3,051		
1 1034141001	Assessors Fees-Open Space	250	750			
1 1034141003	Assessors Fees-Computer Acce	250	500	1,700	1,000	1,000
1 1034169001	Printing & Duplicating-Copie	1,235	1,121	1,620	1,000	
1 1034181001	New Copies & Duplicating					1,000
1 1036851001	Operating Special Assessment	589	664	651	500	500
Sub 010	Dept of Property Assessment	2,324	6,086	3,971	2,500	2,500

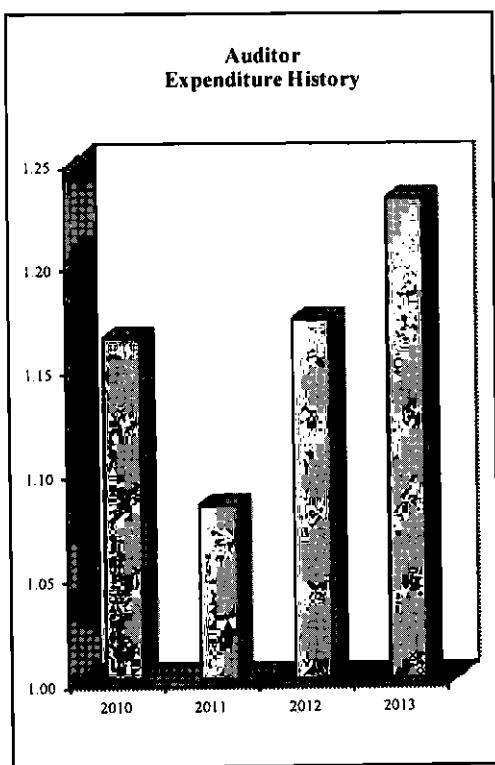
**2013 Final Budget
Expenditures
As of November 30, 2012**

		2010 Actual	2011 Actual	2012 Current	2012 Budget	2013 Budget
Dept of Property Assessment						
Tax Assessment & Eval Services						
Salaries						
1 111001	Salaries & Wages	591,621	427,421	389,728	1,057,870	1,071,831
1 111002	Salaries-Overtime	603	3,593	835		
1 111003	Salaries-Extra Help				11,952	13,207
1 111010	Accrued Annual Leave	3,491-	21,448	13,604-		
Obj 001	Salaries	588,733	452,463	376,958	1,069,822	1,085,038
Personnel Benefits						
1 112002	Benefits-Direct	193,949	140,451	130,492	380,583	397,218
Obj 002	Personnel Benefits	193,949	140,451	130,492	380,583	397,218
Supplies						
1 113101	Office & Operating Supplies	8,898	7,423	7,128	15,000	15,000
1 113201	Fuel Consumed	40			500	500
1 113501	Small Tools & Minor Equipment	466	2,301	199	1,100	1,100
1 113502	Computer Software	585	1,136		2,500	2,500
1 113590	Small Attrac-Tracked Invento	693	1,023	3,144		
Obj 003	Supplies	10,642	11,923	10,471	19,100	19,100
Other Services - Charges						
1 114101	Professional Services	6,822	3,807	477	5,575	5,575
1 114191	Prof Serv-Purchasing Serv	2,014	2,593	3,085	3,365	2,955
1 114192	Prof Serv-Tech Services	239,584	181,141	152,938	166,841	196,520
1 114198	Prof Serv-GIS	32,379	32,145	28,788	31,405	31,775
1 114199	Prof Serv-DOS		8,122	7,445	8,122	8,629
1 114201	Communication-Telephone	2,325	2,325		3,800	3,800
1 114202	Communication-Postage	32,396	30,323	32,201	30,000	42,500
1 114219	Phone Charges-Allocated				1,559	1,701
1 114301	Travel	1,103	1,130	2,517	6,000	6,000
1 114401	Advertising	161	169	378	1,500	1,500
1 114501	Operating Rentals & Leases	47,950	57,711	62,636	45,000	45,000
1 114590	Rent-Facil Maint	59,685	58,374	53,510	58,374	59,643
1 114601	Insurance		340			
1 114690	Insurance-Interfund	41,356	51,088	119,428	130,285	61,427
1 114801	Repairs & Maintenance	1,348			1,000	1,000
1 114901	Miscellaneous	5,208	4,295	4,018	8,000	8,000
Obj 004	Other Services - Charges	472,331	433,563	468,979	500,968	476,025
Fnc 011	Tax Assessment & Eval Services	1,265,655	1,038,400	986,901	1,970,473	1,977,381

**2013 Final Budget
Expenditures
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		2010 Actual	2011 Actual	2012 Current	2012 Budget	2013 Budget
Dept of Property Assessment						
Real Property Appraisers						
Salaries						
1 121001	Salaries & Wages	426,914	610,976	570,172		
Obj 001	Salaries	426,914	610,976	570,172		
Personnel Benefits						
1 122002	Benefits-Direct	142,566	208,629	199,160		
Obj 002	Personnel Benefits	142,566	208,629	199,160		
Fnc 012	Real Property Appraisers	569,480	819,605	769,332		
Sub 010	Dept of Property Assessment	1,835,135	1,858,004	1,756,233	1,970,473	1,977,381

Auditor



Expenditures	2010 Actual	2011 Actual	2012 Budget	2013 Budget
Salaries & Wages	659,161	572,152	600,184	612,380
Personnel Benefits	208,425	163,391	208,328	225,213
Supplies	18,198	27,235	30,930	39,737
Other Services & Charges	278,722	321,282	334,077	354,551
Total	1,164,506	1,084,060	1,173,519	1,231,881

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.
- 3) 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.
- 4) 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 the 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.
- Further develop 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 amount to approximately \$500,000.

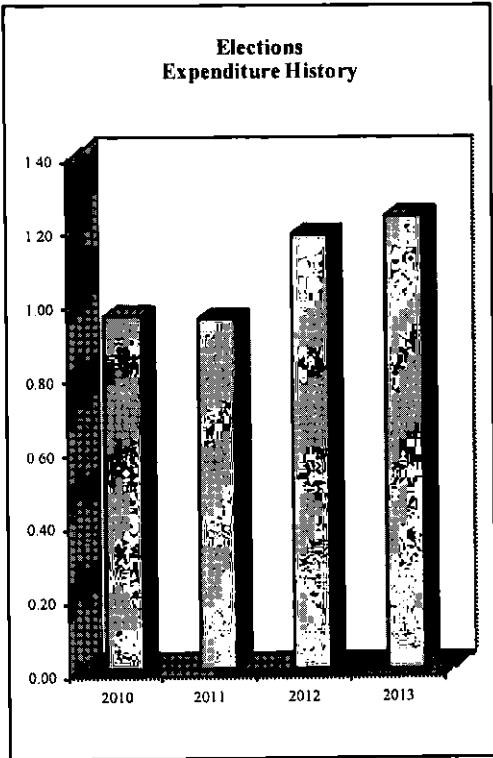
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Auditor						
REVENUES						
1 2132220001 Marriage Licenses						
1 2132220002	Marriage License Custom Cert	9,784	10,728	10,336	9,335	9,082
1 2133400801	State Department of Licensin	3,450	3,715	3,900	3,402	3,720
1 2134121001	Auditor Filing & Recording	11,347	13,952	6,688		11,500
1 2134121003	Mortgage Fraud Acct	308,301	282,368	292,924	291,594	295,335
1 2134121004	Homeles Housing Fee	313	284	307	279	299
1 2134135001	Other Statutory Cert/Copy Fe	16,915	15,428	15,939	16,288	15,490
1 2134138001	Records Search	15,574	15,020	15,344	14,555	15,297
1 2134148001	Motor Vehicle License Fees	168	168	96	201	154
1 2134169001	Printing & Duplicating-Copie	1,230,049	1,230,662	1,140,332	1,285,103	1,214,340
1 2134169005	Printing/Duplicating: W-2	12,728	12,917	12,199	13,587	
1 2134169010	Passport Pictures	180	110	220	151	
1 2134181001	New Copies	4,518	2,898	3,789	4,217	
1 2134181004	New Pass Port Photos					12,929
1 2134181005	New Duplicating: W-2					3,393
1 2134199001	Passport & Naturalization Fe	26,800	20,475	24,850	22,995	20,500
1 2136981001	Cashiers Short/Over	11	252-	7	13	74
1 2136990001	Other Misc Revenue	88	819			105
1 2136990005	Misc-Service Chrg-Returned C	4,987	250	3,048	441	7,075
1 2136990011	Misc-Reimbursement of Costs	898	1,013	992	837	859
1 2136990041	Notary Fees	160				
1 2139700015	Oper Trans In-Technology Ser	1,161				
<hr/>						
Fnc 021 Auditor		1,647,431	1,610,554	1,530,972	1,663,103	1,610,455

**2013 Final Budget
Expenditures
As of November 30, 2012**

		2010 Actual	2011 Actual	2012 Current	2012 Budget	2013 Budget
Auditor						
Salaries						
1 21111001	Salaries & Wages	652,414	566,181	528,178	598,019	599,380
1 21111002	Salaries-Overtime	2,860	9,632	6,671	2,165	13,000
1 21111010	Accrued Annual Leave	3,887	3,661-	3,137-		
1 21111011	Accrued Comp Time			2,305-		
Obj 001	Salaries	659,161	572,152	529,407	600,184	612,380
Personnel Benefits						
1 21112002	Benefits-Direct	208,058	163,391	181,507	208,328	225,213
1 21112004	Benefits-Bank Accruals	367		721-		
Obj 002	Personnel Benefits	208,425	163,391	180,785	208,328	225,213
Supplies						
1 21113101	Office & Operating Supplies	17,469	22,962	10,099	29,930	32,000
1 21113501	Small Tools & Minor Equipment	730	177-		1,000	7,737
1 21113590	Small Attrac-Tracked Invento		2,178			
Obj 003	Supplies	18,198	24,963	10,099	30,930	39,737
Other Services - Charges						
1 21114101	Professional Services	645	717	7,437	600	8,000
1 21114191	Prof Serv-Purchasing Serv	9,468	14,326	16,880	18,415	16,283
1 21114192	Prof Serv-Tech Services	126,653	152,385	148,930	162,469	164,170
1 21114199	Prof Serv-DOS		17,267	15,828	17,267	14,280
1 21114201	Communication-Telephone	2,611	2,344	369	530	500
1 21114202	Communication-Postage	49,347	53,409	42,641	55,000	63,351
1 21114219	Phone Charges-Allocated			982	1,071	1,323
1 21114301	Travel	1,207	2,698	1,849	3,000	5,000
1 21114401	Advertising	358	1,031	345	2,000	3,000
1 21114501	Operating Rentals & Leases	1,255	1,272	1,083	2,000	2,000
1 21114590	Rent-Facil Maint	71,977	58,944	52,241	56,990	58,359
1 21114601	Insurance		595		600	600
1 21114690	Insurance-Interfund	8,477	10,511	5,624	6,135	5,685
1 21114801	Repairs & Maintenance	2,218	156		2,000	3,000
1 21114901	Miscellaneous	4,507	5,628	4,000	6,000	9,000
Obj 004	Other Services - Charges	278,722	321,282	298,209	334,077	354,551
Fnc 021	Auditor	1,164,506	1,081,788	1,018,500	1,173,519	1,231,881

Elections



Expenditures	2010 Actual	2011 Actual	2012 Budget	2013 Budget
Salaries & Wages	238,697	263,991	276,163	278,605
Personnel Benefits	83,969	96,721	91,981	96,316
Supplies	227,439	187,909	296,298	309,858
Other Services & Charges	410,721	404,441	518,758	547,669
Total	960,826	953,062	1,183,200	1,232,448

Program Description:

The County Auditor is the ex-officio of primary, general and special elections in Yakima County. 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:

- Continue 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.
- Expand community outreach throughout the County to provide education and voter registration.
- Provide election equipment for high school and middle school elections.

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.

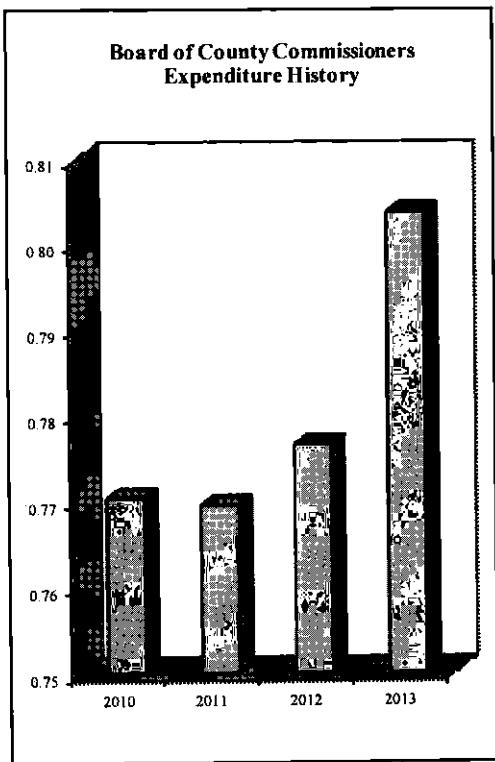
2013 Final Budget
Revenue
As of November 30, 2012

		2010 Actual	2011 Actual	2012 Current	2012 Budget	2013 Budget
Elections						
REVENUES						
1 2233339003	HAVA Grant G-2813 Amend 6C		5,247	3,880		2,000
1 2233339040	HAVA Grant G-2813	64,319				
1 2234145001	Election Services	136,897	421,926	124,024	141,000	250,000
1 2234145002	Election Services Registrati	110,505	125,703		116,505	140,000
1 2234169001	Printing & Duplicating-Copie			3		
1 2234171001	Sale of Maps & Publications		20	60		
1 2234175004	Sales of Merchand-Computer L	766	655	706	766	600
1 2234191001	Election Candidate Filing Fe	28,492	2,975	16,354	28,492	1,100
1 2236910001	Sale of Scrap and Junk		403			
1 2236990001	Misc Other Revenue	20	230		120	200
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Fnc 022	Elections	341,404	556,757	145,027	286,883	393,900

**2013 Final Budget
Expenditures
As of November 30, 2012**

		2010 Actual	2011 Actual	2012 Current	2012 Budget	2013 Budget
Elections						
Salaries						
1 221001	Salaries & Wages	220,994	252,322	218,937	238,536	241,033
1 221002	Salaries-Overtime	5,795	4,552	11,381	10,000	10,000
1 221003	Salaries-Extra Help				13,347	12,788
1 221008	Salaries-Poll Workers	9,219	6,927	11,992	14,280	14,784
1 221010	Accrued Annual Leave	2,689	190	2,178-		
Obj 001	Salaries	238,697	263,991	240,132	276,163	278,605
Personnel Benefits						
1 222002	Benefits-Direct	83,839	96,721	77,438	91,981	96,316
1 222004	Benefits-Bank Accruals	130				
Obj 002	Personnel Benefits	83,969	96,721	77,438	91,981	96,316
Supplies						
1 223101	Office & Operating Supplies	216,926	183,510	217,355	296,298	309,858
1 223501	Small Tools & Minor Equipment	8,251	4,161	4,145		
1 223590	Small Attrac-Tracked Invento	2,263	238			
Obj 003	Supplies	227,440	187,909	221,501	296,298	309,858
Other Services - Charges						
1 224101	Professional Services	174,055	223,976	257,324	285,385	311,022
1 224191	Prof Serv-Purchasing Serv	1,397	3,417	3,968	4,329	3,485
1 224192	Prof Serv-Tech Services	28,959	28,985	27,363	29,851	31,615
1 224198	Prof Serv-GIS	13,532	12,541	11,466	12,508	12,303
1 224199	Prof Serv-DOS		958	878	958	1,018
1 224201	Communication-Telephone	1,991	1,607	479	625	541
1 224202	Communication-Postage	52,130	53,796	68,444	95,865	100,345
1 224219	Phone Charges-Allocated			635	693	819
1 224301	Travel	2,407	1,722	3,740	9,876	9,646
1 224322	Travel-Election	366	250	380		
1 224401	Advertising	6,070	2,995	3,827	5,500	4,772
1 224501	Operating Rentals & Leases	38,760	38,824	35,931	38,961	38,961
1 224590	Rent-Facil Maint	18,913	23,153	21,218	23,147	23,893
1 224690	Insurance-Interfund	3,834	4,792	2,938	3,205	2,694
1 224801	Repairs & Maintenance	2,016	698	698	4,500	3,000
1 224901	Miscellaneous	1,972	1,479	2,967	3,355	3,555
1 2284101	Professional Services	58,971				
1 2284301	Travel	625	3,222			
1 2284901	Miscellaneous	4,723	2,025			
Obj 004	Other Services - Charges	410,721	404,441	442,257	518,758	547,669
Fnc 022	Elections	960,827	953,062	981,327	1,183,200	1,232,448

Board of County Commissioners



Expenditures	2010 Actual	2011 Actual	2012 Budget	2013 Budget
Salaries & Wages	368,030	379,120	389,369	396,199
Personnel Benefits	87,528	99,211	112,986	118,301
Supplies	6,399	3,545	8,400	6,000
Other Services & Charges	308,480	287,744	265,900	283,275
Total	770,437	769,620	776,655	803,775

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, and appointments to advisory committees and boards.

Major Objectives:

The main objective for 2013 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.

2013 Final Budget
Revenue
As of November 30, 2012

		2010 Actual	2011 Actual	2012 Current	2012 Budget	2013 Budget
Commissioners						
REVENUES						
1 3031110001	Real Property	21,023,058	21,650,304	21,866,341	21,925,000	25,238,200
1 3031130001	Sale of Tax Title Property	1,131	694	3,783	500	500
1 3031310001	Retail Sales & Use Taxes-Loc	7,643,701	7,955,680	7,078,341	7,721,000	
1 3031311001	Local Retail Sales & Use Tax					8,250,000
1 3031371001	Local Sales Tax-Criminal Jus	1,273,320	1,232,052	1,069,211	1,257,000	1,265,000
1 3031681001	New Punch/Pull Tab					14,500
1 3031684001	New Gambling Card Games					115,000
1 3031720001	Leasehold Excise Tax	20,884	23,619	21,030	22,000	24,000
1 3031751001	Gambling Exc Tax-Punch/Pull	14,951	14,167	9,616	14,500	
1 3031754001	Gambling Exc Tax-Card Games	102,948	114,811	83,034	110,000	
1 3031912001	Pers. Prop. Late File Penlty	19,817	25,959	23,337	25,000	
1 3031980175	Penalties-Gambling Excise Ta		100	100		
1 3032191001	Franchise Fees	199,812	201,084		200,000	200,000
1 3033215231	In Lieu of Taxes-Federal	173,659	173,659	178,946	173,659	178,946
1 3033215250	Mineral Leasing Distribution			1,809		1,809
1 3033215601	Wildlife Refuge	1,949	2,005	2,000	2,000	2,000
1 3033500911	PUD Privelege Tax	242,243	256,374	277,033	265,000	285,000
1 3033602311	DNR PILT NAP/NRCA	3,142	3,145		3,500	3,500
1 3033602511	In Lieu of Taxes-State	14,023	51,719	16,180	52,000	16,180
1 3033606101	Motor Vehicle-Criminal Justi	1,200,918	1,221,723	1,249,464	1,247,000	1,266,000
1 3033606311	DSHS-juvenile Rehab-SHB 3900	12,930	11,652	11,015	11,000	11,000
1 3033606511	DUI & Other CJ Assistance	43,058	48,371	44,252	45,000	48,000
1 3033606521	Extracrdinary Criminal Justi			161,000		
1 3033606941	Liquor Excise Tax	161,017	161,942	126,181	169,000	40,000
1 3033606951	Liquor Board Profits	305,170	276,628	294,966	277,000	332,000
1 3033864003	ITA Judicial Costs	258,945				
1 3034169001	Printing & Duplicating-Copie		8	29	5	
1 3034180001	Title Company Fees	3,384				
1 3034914001	Indirect Cost	1,994,246	1,600,678	1,380,886	1,506,418	1,628,964
1 3035990002	New Pers Prop Late File Penl					25,000
1 3036140001	Interest on Taxes	21,573	10,801	5,354	7,000	7,000
1 3036250001	SDC Space Rental	5,080				
1 3036610001	Interfund Interest	6,723				
1 3036711001	Donations from Private Sourc		448	448	448	448
1 3036711006	Donations-Pay Increase Reimb	12,974	6,084	1,144	3,744	
1 3036910001	Sale of Scrap and Junk		846	775		
1 3036990001	Other Misc Revenue	45,845	28,232	19,779	30,000	10,000
1 3039700302	Resdidual Equity In			65,575		
Sub 030 Commissioners		34,806,508	35,072,807	33,991,604	35,067,769	38,963,047

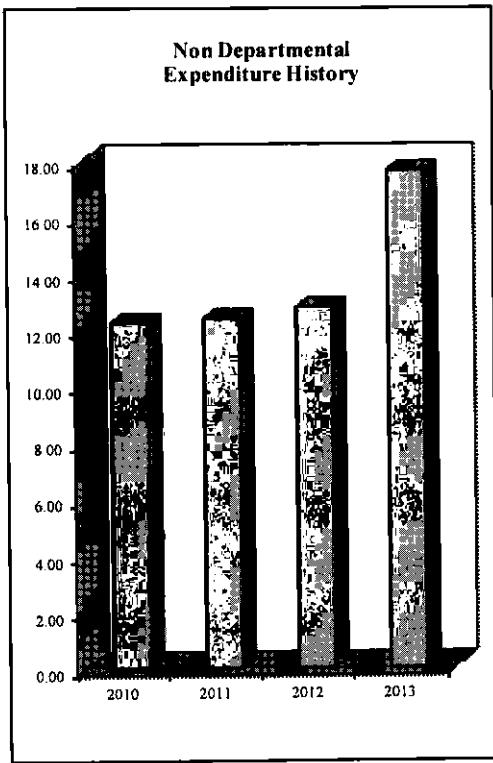
**2013 Final Budget
Expenditures
As of November 30, 2012**

		2010 Actual	2011 Actual	2012 Current	2012 Budget	2013 Budget
Commissioners						
Salaries						
1 311001	Salaries & Wages	364,892	376,272	345,836	388,369	395,199
1 311002	Salaries-Overtime	2,463	489	994	1,000	1,000
1 311003	Salaries-Extra Help			1,734		
1 311010	Accrued Annual Leave	703	626	1,673-		
1 311011	Accrued Comp Time	28-				
Obj 001	Salaries	368,030	379,120	345,157	389,369	396,199
Personnel Benefits						
1 312002	Benefits-Direct	87,528	99,211	92,979	112,986	118,301
1 312004	Benefits-Bank Accruals			168-		
Obj 002	Personnel Benefits	87,528	99,211	92,811	112,986	118,301
Supplies						
1 313101	Office & Operating Supplies	3,522	3,400	2,888	7,400	5,000
1 313501	Small Tools & Minor Equipment	506	176-	351	1,000	1,000
1 313590	Small Attrac-Tracked Invento	985				
Obj 003	Supplies	5,013	3,223	3,239	8,400	6,000
Other Services - Charges						
1 314101	Professional Services			114		
1 314134	Prof Ser-Fixed Asset Trackin				110,579	
1 314137	Prof Ser-Program Support	125,381	111,233	101,365		113,953
1 314191	Prof Serv-Purchasing Serv	542	758	900	982	1,861
1 314192	Prof Serv-Tech Services	105,187	100,599	84,739	92,442	82,319
1 314199	Prof Serv-DOS		5,011	4,593	5,011	5,324
1 314201	Communication-Telephone	3,372	3,106	3,221		
1 314202	Communication-Postage	740	1,548	807	1,000	1,000
1 314206	Communication-Cell Phones				3,200	3,200
1 314219	Phone Charges-Allocated			578	630	693
1 314301	Travel	9,575	9,557	10,495	14,000	14,000
1 314401	Advertising	2,684	1,849	791	1,800	1,800
1 314501	Operating Rentals & Leases	1,768	2,717	1,899	3,600	3,600
1 314590	Rent-Facil Maint	36,524	26,220	24,035	26,220	26,790
1 314601	Insurance	100	340			680
1 314690	Insurance-Interfund	3,392	4,431	2,691	2,936	2,612
1 314901	Miscellaneous	3,323	3,069	1,482	3,500	25,443
Obj 004	Other Services - Charges	292,588	270,438	237,709	265,900	283,275
Fnc 031	Commissioners	753,159	751,993	678,916	776,655	803,775

**2013 Final Budget
Expenditures
As of November 30, 2012**

		2010 Actual	2011 Actual	2012 Current	2012 Budget	2013 Budget
Commissioners						
Board of Equalization						
Supplies						
1 343101	I Office & Operating Supplies	642	321			
Obj 003	Supplies	642	321			
Other Services - Charges						
1 344101	I Professional Services	12,227	13,096			
1 344201	I Communication-Telephone	336				
1 344202	I Communication-Postage	1,055	1,049			
1 344301	I Travel	1,092	819			
1 344401	I Advertising	46				
1 344501	Operating Rentals & Leases	1,474	1,967			
1 344901	I Miscellaneous	38				
Obj 004	Other Services - Charges	15,892	17,306			
Fnc 034	Board of Equalization	16,535	17,627			
Sub 030	Commissioners	769,694	769,620	678,916	776,655	803,775

Non Departmental



Expenditures	2010 Actual	2011 Actual	2012 Budget	2013 Budget
Salaries & Wages	3,463	-	-	-
Personnel Benefits	316	429	500	500
Supplies	65	7	-	-
Other Services & Charges	365,153	377,801	542,693	487,323
Intergovernmental Services	233,172	234,527	226,564	229,702
Debt Service	15,767	14,402	14,522	14,667
Operating Transfers Out	11,643,945	11,778,074	12,008,723	16,918,222
Total	<u>12,261,881</u>	<u>12,405,240</u>	<u>12,793,002</u>	<u>17,650,414</u>

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. General Fund Debt Service obligations are also paid for through Non-Departmental.

**2013 Final Budget
Revenue
As of November 30, 2012**

		2010 Actual	2011 Actual	2012 Current	2012 Budget	2013 Budget
Non-Departmental						
REVENUES						
1 5033864003	ITA Judicial Costs		15,296	8,863	13,112	
1 5034311001	Water Conservancy Applic Fee	1,214				
1 5034914002	Interfund-Audit Costs	94,350	104,186		90,000	95,000
Sub 050	Non-Departmental	95,564	119,482	8,863	103,112	95,000

**2013 Final Budget
Expenditures
As of November 30, 2012**

		2010 Actual	2011 Actual	2012 Current	2012 Budget	2013 Budget
Non-Departmental						
Executive						
Other Services - Charges						
1 514102	Prof Serv-County Code	4,611	3,500	16,042	7,000	8,000
1 514590	Rent-Facil Maint-Law Lib/Saf	35,141	33,816	30,998	33,816	34,551
1 514940	Misc-Judgements				6,500	6,500
1 514945	Misc-Interest on Tax Refunds	2,044	1,007	26		
Obj 004	Other Services - Charges	41,796	38,323	47,066	47,316	49,051
Intergovernmental Services						
1 515103	Intergov-COG	34,761	34,827	33,720	33,720	33,920
Obj 005	Intergovernmental Services	34,761	34,827	33,720	33,720	33,920
Fnc 051	Executive	76,557	73,150	80,786	81,036	82,971
Administration						
Personnel Benefits						
1 522002	Benefits-Direct-OASI Empl Se		429	380	500	500
Obj 002	Personnel Benefits		429	380	500	500
Other Services - Charges						
1 524106	Prof Serv-RSVP	4,000	4,000			
1 524119	Prof Serv-Legislative Advoca	3,000	6,949	6,736	6,000	7,200
1 524132	Prof Serv-ITA Bill Reconcile		9,183	8,058	8,790	5,303
1 524133	Professional Serv YAT			26,463		
1 524135	Prof Serv-Indirect Cost Plan	7,607	6,542	7,584	8,273	11,137
1 524137	Prof Serv-Grants Mgt	18,782	46,873	47,869	84,416	117,487
1 524191	Prof Serv-Purchasing	29,000	561	680	742	740
1 524198	Prof Serv-GIS	41,512	43,275	39,687	43,295	43,233
1 524199	Prof Serv-DOS		4,440	4,070	4,440	2,997
1 524905	Misc-NACO	4,543		4,543	4,543	4,543
1 524908	Misc-WACO	29,942	30,007	25,426	30,007	30,454
1 524910	Misc-WSAC	37,392	31,776	30,811	33,613	34,239
1 524913	Misc-Minority & Women Busine	3,662	3,569	3,826	5,000	5,000
1 524931	Misc-WSAC/PILT	6,889	6,889	6,889	6,889	6,889
Obj 004	Other Services - Charges	186,330	194,063	212,641	236,008	269,222
Fnc 052	Administration	186,330	194,492	213,022	236,508	269,722
Miscellaneous						
Other Services - Charges						
1 534901	Misc-Yakima Inter Airport		1,205			
1 534912	Misc-Water Resource Mgt			10,000		
Obj 004	Other Services - Charges		1,205	10,000		

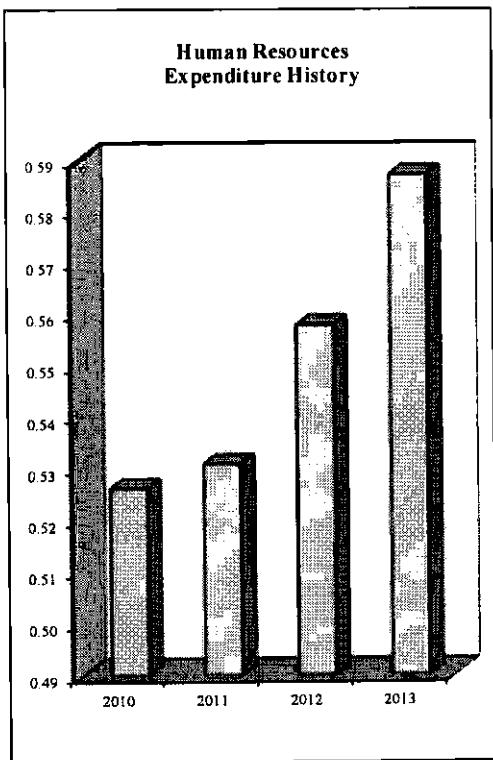
**2013 Final Budget
Expenditures
As of November 30, 2012**

		2010 Actual	2011 Actual	2012 Current	2012 Budget	2013 Budget
Non-Departmental						
Miscellaneous						
Intergovernmental Services						
1 535401	Noxious Weed Assessment	1,017	1,418	22	1,500	150
Obj 005	Intergovernmental Services	1,017	1,418	22	1,500	150
Fnc 053	Miscellaneous	1,017	2,623	10,022	1,500	150
Pollution Control						
Intergovernmental Services						
1 545102	Intergov-Clean Air	35,066	35,652	33,556	33,556	33,720
Obj 005	Intergovernmental Services	35,066	35,652	33,556	33,556	33,720
Emergency Services						
Intergovernmental Services						
1 555107	Intergov-Emergency Managemen	62,329	62,631	57,788	57,788	61,912
Obj 005	Intergovernmental Services	62,329	62,631	57,788	57,788	61,912
Tuberculosis						
Intergovernmental Services						
1 575106	Intergov-Dist Hlth Funds	100,000	100,000	91,667	100,000	100,000
Obj 005	Intergovernmental Services	100,000	100,000	91,667	100,000	100,000
Operating Transfers						
Reclassification & Cost Alloc.						
1 580100	Operating Transfers Out-Misc			38,452		
1 580111	Operating Trans Out Tax Levy					2,878,200
1 580115	Oper Tran Out-Util Rev-Gener			50,000		
1 580141	Oper Trans Out-LEOFF Medical	500,000	625,000	750,000	750,000	750,000
1 580160	Oper Trans-2002 GO Bond-Othe	15,767	14,402	2,101	14,522	14,667
1 580166	Oper Tran Out-Tax Litigation		7,000	5,250	7,000	7,000
1 580168	Oper Tran Out-Dept of Correc	11,143,945	11,146,074	10,914,079	11,251,723	13,283,022
Obj 000	Reclassification & Cost Alloc.	11,659,712	11,792,476	11,759,882	12,023,245	16,932,889
Other Services - Charges						
1 584901	Miscellaneous				109,369	
Obj 004	Other Services - Charges				109,369	
Fnc 058	Operating Transfers	11,659,712	11,792,476	11,759,882	12,132,614	16,932,889

**2013 Final Budget
Expenditures
As of November 30, 2012**

		2010 Actual	2011 Actual	2012 Current	2012 Budget	2013 Budget
Non-Departmental						
County Audit-State Examiners						
Supplies						
1 623101	Office & Operating Supplies			7	4	
Obj 003	Supplies			7	4	
Other Services - Charges						
1 624101	Professional Services	129,476	139,824	133,952	135,000	154,050
1 624590	Rent-Facil Maint	2,082				
Obj 004	Other Services - Charges	131,558	139,824	133,952	135,000	154,050
Fnc 062	County Audit-State Examiners	131,558	139,831	133,956	135,000	154,050
Board of Equalization						
Salaries						
1 631003	Salaries-Extra Help		3,463			
Obj 001	Salaries		3,463			
Personnel Benefits						
1 632002	Benefits-Direct		316			
Obj 002	Personnel Benefits		316			
Supplies						
1 633101	Office & Operating Supplies	65		93		
1 633401	Purchases for Resale			228		
Obj 003	Supplies	65		321		
Other Services - Charges						
1 634101	Professional Services			3,978	15,000	15,000
1 634191	Prof Serv-Purchasing Serv	578				
1 634201	Communication-Telephone	316		321		
1 634202	Communication-Postage	52		315		
1 634301	Travel	1,604		320		
1 634401	Advertising	1,929		298		
1 634501	Operating Rentals & Leases			639		
1 634901	Miscellaneous	990	4,385	50		
Obj 004	Other Services - Charges	5,470	4,385	5,922	15,000	15,000
Fnc 063	Board of Equalization	9,313	4,385	6,244	15,000	15,000
Sub 050	Non-Departmental	12,261,881	12,405,241	12,386,923	12,793,002	17,650,414

Human Resources



Expenditures	2010 Actual	2011 Actual	2012 Budget	2013 Budget
Salaries & Wages	334,686	328,880	346,842	359,278
Personnel Benefits	94,005	94,001	114,931	121,636
Supplies	15,445	16,972	9,511	9,500
Other Services & Charges	82,193	91,166	86,645	96,747
Total	526,329	531,019	557,929	587,161

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.

**2013 Final Budget
Revenue
As of November 30, 2012**

		2010 Actual	2011 Actual	2012 Current	2012 Budget	2013 Budget
Human Resources						
REVENUES						
1 7034196001	Personnel Services	2,040	860	400	500	500
1 7036990001	Other Misc. Revenue	856	756	642	400	600
1 7039700139	Oper Trans In - Liability In	62,704	66,500	60,958	66,500	76,107
Sub 070	Human Resources	65,600	68,116	62,000	67,400	77,207

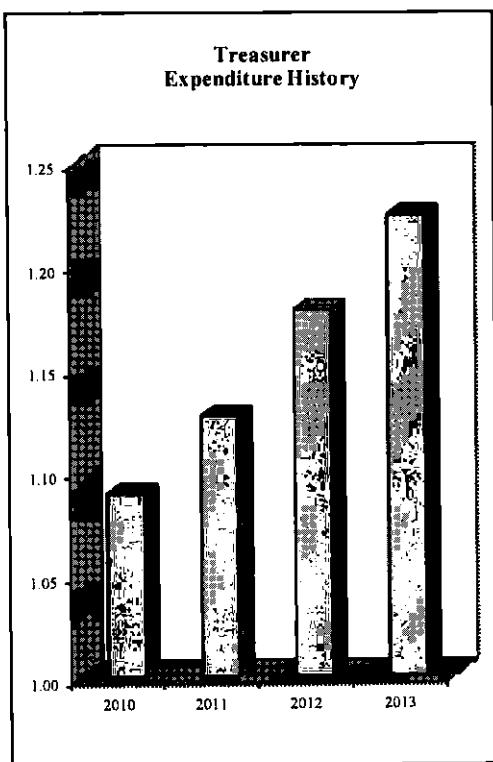
**2013 Final Budget
Expenditures
As of November 30, 2012**

		2010 Actual	2011 Actual	2012 Current	2012 Budget	2013 Budget
Human Resources						
Salaries						
1 711001	Salaries & Wages	335,818	294,502	272,758	298,718	304,313
1 711002	Salaries-Overtime	965	549	1,288		
1 711003	Salaries-Extra Help					6,000
1 711010	Accrued Annual Leave	1,880-	3,045	1,466-		
1 711011	Accrued Comp Time	217-	180	243		
Obj 001	Salaries	334,686	298,276	272,823	298,718	310,313
Personnel Benefits						
1 712002	Benefits-Direct	93,972	83,194	77,233	98,437	104,321
1 712004	Benefits-Bank Accruals	33		813-		
Obj 002	Personnel Benefits	94,005	83,194	76,420	98,437	104,321
Supplies						
1 713101	Office & Operating Supplies	4,788	3,441	4,193	4,629	7,000
1 713104	Printing	4,775	2,942	1,246	3,000	1,500
1 713501	Small Tools & Minor Equipment			287		
1 713502	Computer Software	3,246				
1 713590	Small Attrac-Tracked Invento	471				
Obj 003	Supplies	13,280	6,670	5,439	7,629	8,500
Other Services - Charges						
1 714101	Professional Services	2,071	2,103	418	2,000	2,000
1 714191	Prof Serv-Purchasing Serv	1,100	1,310	1,738	1,896	1,943
1 714192	Prof Serv-Tech Services	39,485	37,560	37,873	41,316	42,661
1 714199	Prof Serv-DOS		3,989	2,532	2,763	2,641
1 714201	Communication-Telephone	1,627	1,630	1,168	800	1,500
1 714202	Communication-Postage	2,697	2,319	1,807	2,100	2,100
1 714219	Phone Charges-Allocated			809	882	794
1 714301	Travel	207	207	377	1,000	2,080
1 714501	Operating Rentals & Leases	2,594	2,631	2,256	3,500	3,500
1 714590	Rent-Facil Maint	21,286	20,454	18,201	19,856	18,252
1 714601	Insurance	200				
1 714690	Insurance-Interfund	4,359	4,795	2,888	3,150	2,592
1 714801	Repairs & Maintenance			53		
1 714901	Miscellaneous	6,568	4,326	5,526	7,382	7,857
Obj 004	Other Services - Charges	82,193	81,378	75,592	86,645	87,920
Fnc 071	Human Resources Department	524,164	469,518	430,274	491,429	511,054

**2013 Final Budget
Expenditures
As of November 30, 2012**

		2010 Actual	2011 Actual	2012 Current	2012 Budget	2013 Budget
Human Resources						
Risk & Safety						
Salaries						
1 721001	Salaries & Wages		30,426	43,948	48,124	48,965
1 721002	Salaries-Overtime		177	296		
1 721010	Accrued Annual Leave			1,774		
Obj 001	Salaries		30,604	46,018	48,124	48,965
Personnel Benefits						
1 722002	Benefits-Direct		10,806	14,353	16,494	17,315
Obj 002	Personnel Benefits		10,806	14,353	16,494	17,315
Supplies						
1 723101	Office & Operating Supplies		382	260	1,114	500
1 723104	Printing		573	629	768	500
Obj 003	Supplies		955	890	1,882	1,000
Other Services - Charges						
1 724101	Professional Services		4,864			
1 724191	Prof Serv-Purchasing Serv		145		216	
1 724192	Prof Serv-Tech Services		4,173		4,740	
1 724199	Prof Serv-DOS				293	
1 724201	Communication-Telephone		75			88
1 724219	Phone Charges-Allocated					509
1 724301	Travel		532			
1 724401	Advertising			532		
1 724590	Rent-Facil Maint					2,028
1 724690	Insurance-Interfund					288
1 724901	Miscellaneous					665
Obj 004	Other Services - Charges		9,788			8,827
Fnc 072	Risk & Safety		52,153	61,260	66,500	76,107
Sub 070	Human Resources	524,164	521,672	491,534	557,929	587,161

Treasurer



Expenditures	2010 Actual	2011 Actual	2012 Budget	2013 Budget
Salaries & Wages	612,502	627,979	639,199	659,666
Personnel Benefits	193,438	199,741	218,250	233,065
Supplies	27,389	36,537	36,327	33,390
Other Services & Charges	255,863	262,431	284,257	297,824
Total	1,089,192	1,126,688	1,178,033	1,223,945

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.

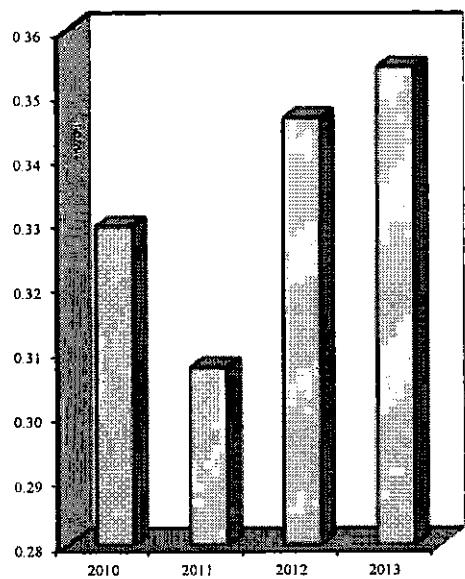
2013 Final Budget
Revenue
As of November 30, 2012

		2010 Actual	2011 Actual	2012 Current	2012 Budget	2013 Budget
Treasurer						
REVENUES						
1 8031210001	Private/Public Harvest Tax	5,717	28,487	15,201	21,000	
1 8031731001	R E Excise Tax-Treas Admn Fe	97,677	87,455	100,200	90,000	
1 8031731002	R E Excise Tax-Treas \$5 Fee	14,882	15,614	13,582	16,000	
1 8031743001	New Harvest Tax					15,000
1 8031911001	Penalties-Real & Personal Pr	680,011	714,879	649,437	712,500	
1 8031916001	Interest-Real & Personal Pro	1,248,672	1,371,892	1,311,704	1,335,000	
1 8034142001	Treasurers Fees	144	171		100	100
1 8034142002	Treasurers Fees GT	2,064	2,582	3,087	2,500	3,000
1 8034142003	Treasurers Fees Admin Assess	56,609	59,689	58,525	60,000	59,000
1 8034142004	Treasurers Fees Stormwater	35,287	37,193	37,333	38,000	38,000
1 8034142201	R E Excise Tax-Treas Admin F					90,000
1 8034142202	RE Excise Tax -Treas \$5 Fee					16,000
1 8034143001	Accounting Serv-SIED/Pub Cor	15,800	16,900	24,100	24,000	24,000
1 8034180001	Title Company Fees		8,540	8,540	8,540	
1 8034181005	New Title Company Fees					8,540
1 8035951002	Penalties Operating Assessme					5,500
1 8035990003	New Pen Real & Personal Prop					744,000
1 8036111001	Investment Interest	354,395	295,567	205,702	315,000	270,000
1 8036119001	Investment Service Fees	11	10	9	15	10
1 8036132001	Unrealized Gains/Losses on I	165,534-	193,599			
1 8036141001	Interest-Operating Assessmen					8,650
1 8036142001	Interest-Special Assessment					45
1 8036142002	Int PredeterminSpecial Asses					550
1 8036146001	New Int-Real & Personal Prop					1,385,000
1 8036152002	Penatlies Operating Assessme	3,780	3,859	4,641	5,500	
1 8036155001	Interest-Special Assessment	24	32	22	45	
1 8036155002	Interest-Pre-Determ Spec Ass	893	820	676	600	
1 8036158001	Interest-Operating Assessmen	608	769	652	600	
1 8036158002	Interest Operating Assessmen	5,588	6,148	8,613	7,500	
1 8036851001	Operating Special Assessment	589	664	651	650	650
1 8036910001	Sale of Scrap and Junk		14			
1 8036981001	Cashiers Over/Short	195-	403-	391-	25	25
1 8036990001	Other Misc. Revenue		610			
1 8036990005	Misc-Service Chrg-Returned C	5,214	4,500	3,795	5,160	5,000
<hr/>						
Sub 080	Treasurer	2,362,250	2,849,578	2,446,078	2,642,735	2,673,070

**2013 Final Budget
Expenditures
As of November 30, 2012**

		2010 Actual	2011 Actual	2012 Current	2012 Budget	2013 Budget
Treasurer						
Salaries						
1 811001	Salaries & Wages	605,025	614,493	568,233	630,699	651,166
1 811002	Salaries-Overtime	2,479	1,805	2,101	2,500	2,500
1 811003	Salaries-Extra Help	4,896	6,743	9,219	6,000	6,000
1 811010	Accrued Annual Leave	101	4,938	4,412-		
Obj 001	Salaries	612,502	627,979	575,141	639,199	659,666
Personnel Benefits						
1 812002	Benefits-Direct	193,438	199,741	182,951	218,250	233,065
Obj 002	Personnel Benefits	193,438	199,741	182,951	218,250	233,065
Supplies						
1 813101	Office & Operating Supplies	25,184	17,662	15,341	28,327	25,390
1 813501	Small Tools & Minor Equipment	307	492	496	1,000	1,000
1 813502	Computer Software			3,375	1,000	1,000
1 813590	Small Attrac-Tracked Invento	1,899	9,826		6,000	6,000
Obj 003	Supplies	27,389	27,980	19,212	36,327	33,390
Other Services - Charges						
1 814101	Professional Services	15,190	15,817	16,954	16,500	16,500
1 814184	Prof Serv Armored Car	9,541	12,844	12,601	14,000	14,000
1 814191	Prof Serv-Purchasing Serv	1,745	3,369	3,947	4,306	3,060
1 814192	Prof Serv-Tech Services	108,904	85,040	76,381	83,325	97,162
1 814199	Prof Serv-DOS			17,731	16,253	17,731
1 814201	Communication-Telephone	1,339	1,339			
1 814202	Communication-Postage	31,717	30,615	29,793	35,000	35,000
1 814219	Phone Charges-Allocated			948	1,034	1,112
1 814301	Travel			535	1,063	3,000
1 814401	Advertising	138	297	284	1,000	1,000
1 814501	Operating Rentals & Leases	2,147	2,111	1,778	3,000	3,000
1 814590	Rent-Facil Maint	39,542	44,605	40,888	44,605	45,575
1 814601	Insurance			4,250	5,000	4,500
1 814690	Insurance-Interfund	7,900	9,581	5,735	6,256	5,576
1 814801	Repairs & Maintenance	1,903	1,868	1,152	2,500	2,500
1 814901	Miscellaneous	1,032	1,067	1,684	2,000	2,000
1 814933	Misc-Banking Service Fees	34,765	31,362	15,866	45,000	45,000
Obj 004	Other Services - Charges	255,863	262,431	225,328	284,257	297,824
Fnc 081	Treasurer	1,089,192	1,118,131	1,002,633	1,178,033	1,223,945
Sub 080	Treasurer	1,089,192	1,118,131	1,002,633	1,178,033	1,223,945

Coroner Expenditure History



Coroner

Expenditures	2010 Actual	2011 Actual	2012 Budget	2013 Budget
Salaries & Wages	125,639	124,842	127,239	129,403
Personnel Benefits	33,346	37,345	38,881	40,988
Supplies	12,145	11,022	11,917	14,192
Other Services & Charges	158,316	134,311	168,382	169,761
Total	329,446	307,520	346,419	354,344

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.

2013 Final Budget
Revenue
As of November 30, 2012

		2010 Actual	2011 Actual	2012 Current	2012 Budget	2013 Budget
Coroner						
REVENUES						
1 20033606921	Autopsy Cost Reimbursement	24,425	41,915	43,228	48,000	40,000
Sub 200	Coroner	24,425	41,915	43,228	48,000	40,000

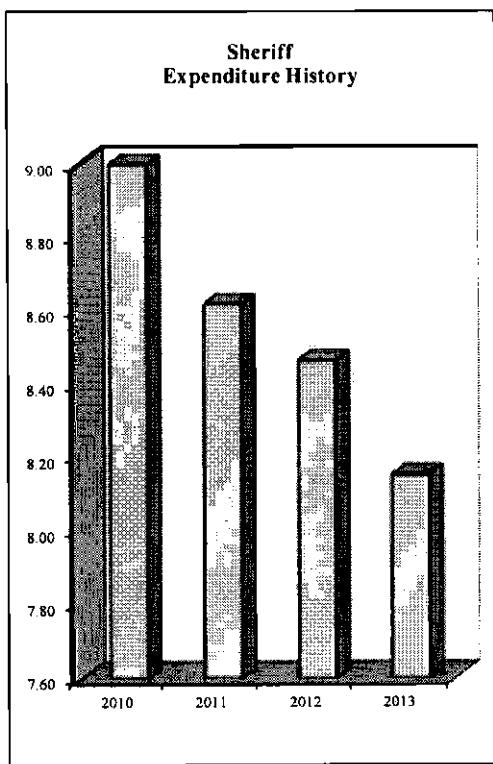
**2013 Final Budget
Expenditures
As of November 30, 2012**

		2010 Actual	2011 Actual	2012 Current	2012 Budget	2013 Budget
Coroner						
Salaries						
1 2011001	Salaries & Wages	121,120	122,693	114,810	125,239	127,403
1 2011002	Salaries-Overtime	3,241	100	3,833	2,000	2,000
1 2011010	Accrued Annual Leave	1,278	213	66		
1 2011011	Accrued Comp Time		1,836			
Obj 001	Salaries	125,639	124,842	118,709	127,239	129,403
Personnel Benefits						
1 2012002	Benefits-Direct	33,346	35,277	34,827	38,881	40,988
1 2012004	Benefits-Bank Accruals		2,069	1,836-		
Obj 002	Personnel Benefits	33,346	37,345	32,991	38,881	40,988
Supplies						
1 2013101	Office & Operating Supplies	7,371	2,584	1,369	3,822	5,131
1 2013501	Small Tools & Minor Equipment	592	1,444		500	1,466
1 2013590	Small Attrac-Tracked Invento	108				
Obj 003	Supplies	8,071	4,028	1,369	4,322	6,597
Other Services - Charges						
1 2014101	Professional Services	109,356				
1 2014138	Prof Serv-Burials	7,872	8,361	9,018	10,000	10,000
1 2014191	Prof Serv-Purch Serv	285	474	566	617	423
1 2014192	Prof Serv-Tech Services	5,554	5,612	5,173	5,643	7,716
1 2014201	Communication-Telephone	225	225	138	2,811	1,000
1 2014202	Communication-Postage	510	552	491	500	500
1 2014219	Phone Charges-Allocated			173	189	189
1 2014301	Travel				500	500
1 2014401	Advertising				235	235
1 2014501	Operating Rentals & Leases	15,370	13,355	12,660	12,000	12,000
1 2014590	Rent-Facil Maint	13,545	13,597	25,667	27,945	28,553
1 2014601	Insurance	100	340		232	232
1 2014690	Insurance-Interfund	5,280	5,678	3,309	3,610	3,313
1 2014801	Repairs & Maintenance		350	1,263		1,000
1 2014901	Miscellaneous	219	19	84	500	500
Obj 004	Other Services - Charges	158,316	48,564	58,541	64,782	66,161
Fnc 201	Coroner	325,372	214,780	211,610	235,224	243,149
Autopsy Costs						
Supplies						
1 2023101	Office & Operating Supplies	6,994	9,352	7,595	7,595	7,595
Obj 003	Supplies	6,994	9,352	7,595	7,595	7,595

**2013 Final Budget
Expenditures
As of November 30, 2012**

		2010 Actual	2011 Actual	2012 Current	2012 Budget	2013 Budget
Coroner						
Autopsy Costs						
Other Services - Charges						
1 2024101	Prof Serv-Doctors		76,705	54,860	98,600	98,600
1 2024102	Prof Serv-Xrays		9,042	6,117	5,000	5,000
1 2024901	Miscellaneous			578		
<hr/>						
Obj 004	Other Services - Charges		85,747	61,555	103,600	103,600
<hr/>						
Fnc 202	Autopsy Costs		92,741	70,907	111,195	111,195
<hr/>						
Sub 200	Coroner	325,372	307,520	282,517	346,419	354,344

Sheriff



Expenditures	2010 Actual	2011 Actual	2012 Budget	2013 Budget
Salaries & Wages	4,685,906	4,542,890	4,715,418	4,478,076
Personnel Benefits	1,792,266	1,809,292	1,801,181	1,738,122
Supplies	560,470	481,745	463,704	403,887
Other Services & Charges	1,960,231	1,785,114	1,485,315	1,534,516
Total	<u>8,998,873</u>	<u>8,619,041</u>	<u>8,465,618</u>	<u>8,154,601</u>

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.

**2013 Final Budget
Revenue
As of November 30, 2012**

		2010 Actual	2011 Actual	2012 Current	2012 Budget	2013 Budget
Sheriff						
REVENUES						
1 21032130002	Kennel License	5,160	5,490	5,910	5,200	5,410
1 21032230001	Dog Licenses	45,711	41,490	43,817	50,000	45,000
1 21033839001	Intergov Animal Control	600	600	500	500	
1 21034393001	Animal Control & Shelter Fee	250	260	265	300	300
1 21034522001	Intergov-Animal Control					600
1 21035220001	Animal CTA Fees			222		
1 21035690101	County Dog Violation	2,582	2,628	2,451	2,500	2,500
1 21036711001	Donations From Private Sourc	5		10	100	
1 22032290003	Pistol Permits	32,990	32,049	39,437	40,000	32,000
1 22032290004	Alien Fire Arms		50	150		
1 22033116202	COPS MORE-US Dept of Justice		304,889	182,321	243,435	182,322
1 22033116591	Local Law Enforce Block Gran	32,148	22,708	15,689		
1 22033116671	Dept of Just-Bullet Proof Ve	3,733	2,918			
1 22033210701	National Agriculture Library	169,616	170,968	124,806	143,000	143,000
1 22033210702	Natl Agriculutre Library-Pas	43,835	39,870	27,753	43,000	43,000
1 22033316001	Marijuana Eradication	39,831	19,966	6,493	20,000	21,000
1 22033316710	PS Partnership & Policing Gr	25,432				
1 22033316738	Edward Bryne Memorial Task	59,605	36,895	25,320	33,386	36,248
1 22033316802	Gang Emphasis Initiative	252,248	55,612			
1 22033320600	State & Community Hwy Safety	3,621	11,584			
1 22033320601	Alcohol Impaired Driving Grt	3,726				
1 22033397074	LETTTP Equip Grant	116,198		33,609		
1 22033399991	HIDTA-Hi Intens Drug Traf Ar	323	8,781			
1 22033401302	State Patrol-Sex Offender	480				
1 22033401305	StateAuto Theft Grant	84,414	120,509	39,718	97,679	85,000
1 22033403502	WA Traffic Agreement			3,489	5,000	5,000
1 22033821001	Police Service-Harrah	41,840	46,640	37,525	43,529	
1 22033821002	Police Service-Naches	63,186	64,766	56,670	65,737	
1 22033821003	Police Service-Tieton	5,612	7,670	7,938	7,785	
1 22033821004	Police Service-Moxee	10,983	15,011	15,536	15,236	
1 22033821006	Police Service-Forest Servic	54,937	76,313	44,543	64,500	
1 22033821009	Police Service-Zillah	18,737	12,804			
1 22033821200	Residency Verification -WASP	148,760	251,439	100,550	201,000	
1 22033821201	Sex Offender Registration WS	6,464	6,560	5,664	6,000	
1 22033821203	US Marshall			29,221		
1 22033821204	DEA			11,733		
1 22033828002	Communication Service-Grange	21,821	29,822	30,866	30,269	
1 22033828003	Communication Service-Wapato	39,277	53,678	55,557	54,483	
1 22033828005	Communication Services-Mabto	12,400	16,946	17,540	17,200	
1 22033916588	Violence Against Women STOP			7,988		
1 22034135001	Other Statutory Cert/Copy Fe	1,481	2,323	367		
1 22034135002	Records Checks	855	848	475	500	500
1 22034169001	Printing & Duplicating-Copie	14,380	13,192	12,500	13,000	
1 22034181001	New Copies					13,000
1 22034210001	Law Enforcement Fees-Sup Crt	2,288	2,239	2,049	3,500	2,000
1 22034210002	Civil Wrnt Fees-General	500	345	86	500	
1 22034210008	Law Enforcement-Civil Fees	87,250	70,278	71,090	85,000	80,000

2013 Final Budget
Revenue
As of November 30, 2012

		2010 Actual	2011 Actual	2012 Current	2012 Budget	2013 Budget
1 22034210009	Law Enforcement-Other	42,488	48,831	9,357	22,000	12,000
1 22034210020	Police Service-Harrah					44,834
1 22034210021	Police Service-Naches					67,709
1 22034210022	Police Service-Tieton					8,010
1 22034210023	Police Service-Moxee					15,693
1 22034210024	Police Service-Forrest Serv					64,500
1 22034210200	Resident/Address Verify					198,343
1 22034210201	Sex Offender Verification					6,000
1 22034210203	US Marshall					15,000
1 22034210204	DEA					15,000
1 22034280001	Intergov Comm Serv-Granger					31,177
1 22034280002	Intergov Comm Serv-Wapato					56,117
1 22034280004	Intergov Comm Serv-Granger					17,716
1 22034921001	Law Enforcement Services	2,014	2,064	2,137	1,500	2,000
1 22035734001	Dist Crt-Sheriffs' Costs	3,186	2,562	2,177	3,500	2,500
1 22036910001	Sale of Scrap and Junk	8,426	2,561	200	1,000	
1 22036920001	Unclaimed Property		45			
1 22036930001	Confiscated Property		16,522			
1 22036930004	Confisc Property-TFA/DEA	79,690				
1 22036940002	DUI Cost Settlements	36	88	107		
1 22036981001	Cashiers Over/Short	67	34	15-		
1 22036990001	Other Misc Revenue	7,108	49,292	7,723	7,000	7,000
1 22036990004	Misc-Court Ordered Revenue	25,042	18,191	10,118	30,000	20,000
1 22036990011	Misc Revenue - LEAD	62,265	75,355	77,893	50,000	60,000
1 22036990012	Misc-Vol Reserve Officers	270-				
1 22036990013	Misc-Insurance Reimbursement		108			
1 22036990026	Misc-Travel Reimbursement	772				
1 22039520001	Comp Loss/Impairment Insur	550	50	50		
1 22039700136	Operating Transfers In LEAD		83,051			
1 22039700591	Residual Equity Trans In ERR	142,880				
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Sub 220 Sheriff		1,827,535	1,846,974	1,169,601	1,407,339	1,340,479

**2013 Final Budget
Expenditures
As of November 30, 2012**

		2010 Actual	2011 Actual	2012 Current	2012 Budget	2013 Budget
Sheriff						
Administration						
Reclassification & Cost Alloc.						
1 2210121	Oper Trans Out - 2010 GO Bon			8,416		
1 2210160	Oper Trans Out - 2002 GO Bon	29,436		17,625		
Obj 000	Reclassification & Cost Alloc.	29,436		26,041		
Salaries						
1 2211001	Salaries & Wages	4,425,961				
1 2211002	Salaries-Overtime	115,725				
1 2211010	Accrued Annual Leave	43,523-	222,462-		807-	
1 2211011	Accrued Comp Time	73,077-		64,653-		
Obj 001	Salaries	4,425,086		287,114-		807-
Personnel Benefits						
1 2212002	Benefits-Direct	1,565,814		222		
1 2212004	Benefits-Bank Accruals	67,875				
1 2212009	Benefits-Cleaning	3,276				
1 2212014	Benefits-Uniforms/Contracts	6,213				
1 2212015	Benefits-Uniforms/Non Contra	11,411				
Obj 002	Personnel Benefits	1,654,589		222		
Supplies						
1 2213101	Office & Operating Supplies	4,108				
1 2213104	Printing	456				
1 2213126	Film Developing	4				
1 2213199	Misc Supplies	35,009		10-		
1 2213201	Fuel Consumed	316,152				
1 2213501	Small Tools & Minor Equipment	81,661				
1 2213502	Computer Software	390				
1 2213590	Small Attrac-Tracked Invento	42,258				
Obj 003	Supplies	480,039		10-		
Other Services - Charges						
1 2214137	Prof Serv-Program Support	14,403				
1 2214164	Prof Serv-Psychological Eval	1,200				
1 2214177	Prof Serv-Polygraph	1,525				
1 2214191	Prof Serv-Purchasing Serv	16,664				
1 2214192	Prof Serv- Tech Services	395,833				
1 2214198	Prof Serv-GIS	47,743				
1 2214199	Prof Serv-DOS	1,369				
1 2214201	Communication-Telephone	26,963				
1 2214202	Communication-Postage	3,866				
1 2214301	Travel	5,733				

**2013 Final Budget
Expenditures
As of November 30, 2012**

		2010 Actual	2011 Actual	2012 Current	2012 Budget	2013 Budget
Sheriff						
Administration						
Other Services - Charges						
1 2214302	Travel-Admin	2,591				
1 2214401	Advertising	1,383				
1 2214501	Operating Rentals & Leases	505,836				
1 2214590	Rent-Facil Maint	46,600				
1 2214601	Insurance	125				
1 2214690	Liability Insurance	382,802				
1 2214701	Utility Services	39,494				
1 2214801	Repairs & Maintenance	3,020				
1 2214806	Vehicle Repair & Maintenance	15,227				
1 2214899	Miscellaneous	18,103				
1 2214901	Miscellaneous	144,375				
1 2214999	Miscellaneous	8,462				
Obj 004	Other Services - Charges	1,683,315				
Capital Outlay						
1 2216401	Machinery & Equipment	64,292				
Obj 006	Capital Outlay	64,292				
Fnc 221	Administration	8,336,757	260,861-	807-		
Patrol - Central						
Salaries						
1 2221002	Salaries-Overtime	34,425				
1 2221011	Accrued Comp Time	25,014	25,014-			
Obj 001	Salaries	59,439	25,014-			
Personnel Benefits						
1 2222002	Benefits-Direct	11,168				
1 2222004	Benefits-Bank Accruals	41,682				
Obj 002	Personnel Benefits	52,850				
Supplies						
1 2223101	Office & Operating Supplies	2,741				
1 2223104	Printing	1,190				
1 2223126	Film Developing	2,090				
1 2223199	Misc Supplies	13,820				
1 2223501	Small Tools & Minor Equipment	6,165				
1 2223502	Computer Software	70				
1 2223590	Small Attrac-Tracked Invento	2,150				
Obj 003	Supplies	28,227				

**2013 Final Budget
Expenditures
As of November 30, 2012**

		2010 Actual	2011 Actual	2012 Current	2012 Budget	2013 Budget
Sheriff						
Patrol - Central						
Other Services - Charges						
1 2224199	Prof Serv-DOS	5,831		125-		
1 2224201	Communication-Telephone	51,222				
1 2224202	Communication-Postage	51				
1 2224806	Vehicle Repair & Maintenance	110,181				
1 2224808	Comm Equip - Maint	2,060				
1 2224809	Comm Equip - Repair	73				
1 2224811	Towing	126				
1 2224899	Miscellaneous	2,361				
1 2224999	Misc Services & Charges	7				
Obj 004	Other Services - Charges	171,911		125-		
Fnc 222	Patrol - Central	312,428		25,138-		
 Patrol Precint-East Valley						
Other Services - Charges						
1 2244401	Advertising	410				
Obj 004	Other Services - Charges	410				
 ORV						
Other Services - Charges						
1 2274202	Communication-Postage	14				
Obj 004	Other Services - Charges	14				
 Civil						
Salaries						
1 2291002	Salaries-Overtime	9,304				
1 2291011	Accrued Comp Time	1,121		1,121-		
Obj 001	Salaries	10,425		1,121-		
 Personnel Benefits						
1 2292002	Benefits-Direct	2,857				
1 2292004	Benefits-Bank Accruals	328				
Obj 002	Personnel Benefits	3,185				
 Supplies						
1 2293101	Office & Operating Supplies	4,082				
1 2293104	Printing	643				
1 2293116	Film	720				
1 2293199	Misc Supplies	1,258				
1 2293501	Small Tools & Minor Equipment	595				

**2013 Final Budget
Expenditures
As of November 30, 2012**

		2010 Actual	2011 Actual	2012 Current	2012 Budget	2013 Budget
Sheriff						
Civil						
Supplies						
1 2293590	Small Attrac-Tracked Invento	1,838				
Obj 003	Supplies	9,135				
Other Services - Charges						
1 2294199	Prof Srev - DOS	4,470				
1 2294201	Communication-Telephone	6,569				
1 2294202	Communication-Postage	1,142				
1 2294899	Miscellaneous	921				
1 2294999	Misc Services & Charges	25				
Obj 004	Other Services - Charges	13,126				
Fnc 229	Civil	35,871	1,121-			
Narcotics						
Salaries						
1 2311002	Salaries-Overtime	25,817				
1 2311011	Accrued Comp Time	258	258-			
Obj 001	Salaries	26,076	258-			
Personnel Benefits						
1 2312002	Benefits-Direct	7,265				
1 2312004	Benefits-Bank Accruals	296				
Obj 002	Personnel Benefits	7,561				
Supplies						
1 2313199	Misc Supplies	22				
Obj 003	Supplies	22				
Other Services - Charges						
1 2314801	Repairs & Maintenance	57				
1 2314806	Vehicle Repair & Maintenance	446				
Obj 004	Other Services - Charges	503				
Fnc 231	Narcotics	34,162	258-			
Enforcement Training						
Salaries						
1 2371002	Salaries-Overtime	9,503				
Obj 001	Salaries	9,503				

**2013 Final Budget
Expenditures
As of November 30, 2012**

		2010 Actual	2011 Actual	2012 Current	2012 Budget	2013 Budget
Sheriff						
Enforcement Training						
Personnel Benefits						
1 2372002 Benefits-Direct		2,425				
Obj 002 Personnel Benefits		2,425				
Supplies						
1 2373117 Ammunition		10,998				
1 2373199 Miscellaneous Supplies		45				
Obj 003 Supplies		11,043				
Other Services - Charges						
1 2374301 Travel		1,853				
1 2374305 Travel-Training		5,444				
1 2374806 Vehicle Repair & Maintenance		221				
1 2374999 Misc Services & Charges		1,515				
Obj 004 Other Services - Charges		9,033				
Fnc 237 Enforcement Training		32,004				
Search & Rescue						
Salaries						
1 2491002 Salaries-Overtime		8,019				
Obj 001 Salaries		8,019				
Personnel Benefits						
1 2492002 Benefits-Direct		1,644				
Obj 002 Personnel Benefits		1,644				
Supplies						
1 2493101 Office & Operating Supplies		615				
1 2493104 Printing		340				
1 2493199 Misc Supplies		2,982				
1 2493201 Fuel Consumed		1,444				
1 2493501 Small Tools & Minor Equipment		189				
Obj 003 Supplies		5,570				
Other Services - Charges						
1 2494201 Communication-Telephone		830				
1 2494202 Communication-Postage		43				
1 2494301 Travel		568				
1 2494401 Advertising		217				

**2013 Final Budget
Expenditures
As of November 30, 2012**

		2010 Actual	2011 Actual	2012 Current	2012 Budget	2013 Budget
Sheriff						
Search & Rescue						
Other Services - Charges						
1 2494701	Utility Services	196				
1 2494806	Vehicle Repair & Maintenance	2,973				
1 2494899	Miscellaneous	45				
1 2494999	Misc Services & Charges	795				

Obj 004	Other Services - Charges	5,667				

Fnc 249	Search & Rescue	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 Maintenan	103				

Obj 004	Other Services - Charges	103				

Fnc 250	Dive Team	146				

Communications						
Salaries						
1 2511002	Salaries-Overtime	57,054				
1 2511011	Accrued Comp Time	3,970	3,970-			

Obj 001	Salaries	61,024	3,970-			

Personnel Benefits						
1 2512002	Benefits-Direct	17,039				
1 2512004	Benefits-Bank Accruals	8,135				

Obj 002	Personnel Benefits	25,174				

Supplies						
1 2513101	Office & Operating Supplies	1,003				
1 2513199	Misc Supplies	239				
1 2513590	Small Attrac-Tracked Invento	611				

Obj 003	Supplies	1,853				

Other Services - Charges						
1 2514199	Prof Serv - Misc	2,220				

**2013 Final Budget
Expenditures
As of November 30, 2012**

		2010 Actual	2011 Actual	2012 Current	2012 Budget	2013 Budget
Sheriff						
Communications						
Other Services - Charges						
1 2514201	Communication-Telephone	16,384				
1 2514501	Operating Rentals & Leases	3,684				
1 2514808	Comm Equip Maintenance	5,194				
1 2514899	Miscellaneous	1,619				
Obj 004 Other Services - Charges		29,100				
Fnc 251 Communications		117,150		3,970-		
Reserve Officer Program						
Personnel Benefits						
1 2532002	Benefits-Direct	2,975		2,070		
1 2532009	Benefits-Uniform Cleaning		171			
1 2532014	Benefits-Uniform Contracts		8			
1 2532015	Benefits-Uniforms/Non Contra	1,370		863		
Obj 002 Personnel Benefits		4,345		3,112		
Supplies						
1 2533101 Office & Operating Supplies		103		114		
1 2533104 Printing		23				
1 2533117 Ammunition			70			
1 2533201 Fuel Consumed			9,173			
Obj 003 Supplies		126		9,357		
Other Services - Charges						
1 2534101 Professional Services			10			
1 2534201 Communications-Telephone			1,232			
1 2534501 Operating Rental & Leases			1,838			
1 2534801 Repair & Maintenance			76			
1 2534806 Vehicle Repair & Maintenance			2,393			
1 2534901 Miscellaneous		1,000				
Obj 004 Other Services - Charges		1,000		5,549		
Fnc 253 Reserve Officer Program		5,470		18,018		
Animal Control						
Salaries						
1 2541001 Salaries & Wages		74,234				
1 2541002 Salaries-Overtime		9,132				
1 2541011 Accrued Comp Time		2,969		2,969-		
Obj 001 Salaries		86,335		2,969-		

2013 Final Budget
Expenditures
As of November 30, 2012

		2010	2011	2012	2012	2013
		Actual	Actual	Current	Budget	Budget
Sheriff						
Animal Control						
Personnel Benefits						
1 2542002	Benefits-Direct	36,280				
1 2542004	Benefits-Bank Accruals	3,405				
1 2542015	Benefits-Uniforms/Non Contra	810				
Obj 002	Personnel Benefits	40,495				
Supplies						
1 2543101	Office & Operating Supplies	58				
1 2543104	Printing	595				
1 2543199	Misc Supplies	281				
Obj 003	Supplies	934				
Other Services - Charges						
1 2544199	Prof Serv - DOS	6,150				
1 2544201	Communication-Telephone	1,880				
1 2544202	Communication-Postage	850		1		
1 2544501	Operating Rentals & Leases	6,862				
1 2544806	Vehicle Repair & Maintenance	871				
Obj 004	Other Services - Charges	16,613		1		
Fnc 254	Animal Control	144,376		2,969-		
Administration						
Reclassification & Cost Alloc.						
1 2800101	Oper Trans Out - Buena		4,450	28,838	33,013	
Obj 000	Reclassification & Cost Alloc.		4,450	28,838	33,013	
Salaries						
1 2801001	Salaries & Benefits	341,055	319,523	338,540	352,938	
1 2801002	Salaries-Overtime	5,183		11,000		
1 2801010	Accrued Annual Leave	40,223	4,999-			
Obj 001	Salaries	386,461	314,524	349,540	352,938	
Personnel Benefits						
1 2802002	Benefits-Direct	95,164	86,275	110,623	105,278	
1 2802009	Benefits-Uniform Cleaning	37	191	108	300	
1 2802014	Benefits-Uniforms		1,124	500	500	
1 2802015	Benefits-Uniforms/Non Contra	15				
Obj 002	Personnel Benefits	95,215	87,590	111,231	106,078	

**2013 Final Budget
Expenditures
As of November 30, 2012**

		2010 Actual	2011 Actual	2012 Current	2012 Budget	2013 Budget
Sheriff						
Administration						
Supplies						
1 2803101	Office & Operating Supplies		4,451	2,412	2,500	4,500
1 2803104	Printing		185	60	500	500
1 2803117	Ammunition			406		575
1 2803126	Film Processing		3			
1 2803199	Misc Supplies		6,681	23,722	8,000	6,250
1 2803201	Fuel Consumed		2,291	2,094	66,773	8,586
1 2803501	Small Tools & Minor Equipment		204	41,929	10,000	14,000
1 2803590	Small Attract Computer/Monit		1,899		75,000	46,569
1 28023101	Office & Operating Supplies			303		
1 28023199	Misc Supplies		3,513	1,338		
1 28023501	Small Tools & Minor Equipment		1,641	21,991		
1 28023590	Small Attract Computer/Monit		17,404			
Obj 003	Supplies		38,272	94,255	162,773	80,980
Other Services - Charges						
1 2804101	Professional Services		2,386	2,889	5,485	4,085
1 2804164	Prof Serv-Psychological Eval			900	2,000	2,000
1 2804177	Prof Serv-Polygraph				2,000	2,000
1 2804191	Prof Serv-Purchasing		24,413	29,355	32,024	27,839
1 2804192	Prof Serv-Tech Services		408,920	334,090	364,462	331,113
1 2804197	Prof Serv-Physical Eval			25	500	500
1 2804198	Prof Serv-GIS		17,643	15,638	17,060	14,627
1 2804199	Prof Serv-DOS		315	289	315	335
1 2804201	Communications-Telephone		10,413	2,030	2,506	4,128
1 2804202	Communications-Postage		3,705	4,387	2,900	3,500
1 2804219	Phone Charges-Allocated			6,870	7,494	7,872
1 2804301	Travel		899	1,048	2,750	2,750
1 2804302	Travel Admin		455			
1 2804305	Travel Training		92			
1 2804401	Advertising		521	655	2,500	2,500
1 2804501	Operating Rental & Leases		149,848	151,276	209,668	184,168
1 2804590	Rent-Facilities Maint		30,386	27,854	30,386	30,435
1 2804601	Insurance		125	125	500	500
1 2804690	Insurance-Interfund		501,330	216,133	235,781	350,502
1 2804701	Utilities-Services		34,564	26,492	40,000	35,800
1 2804801	Repairs Maintenace			4,582		
1 2804806	Veh Repair & Maintenance		300	4,277	15,000	5,488
1 2804899	Miscellaneous Repair		4,948	670	3,000	3,000
1 2804901	Miscellaneous		15	2,406	8,047	6,847
1 2804999	Misc Services & Charges		10,599	1,764	6,462	6,962
1 28024801	Repairs & Maintenance			2,935		
Obj 004	Other Services - Charges		1,201,876	836,689	990,840	1,026,951
Fnc 280	Administration		1,721,823	1,337,508	1,643,222	1,599,960

**2013 Final Budget
Expenditures
As of November 30, 2012**

		2010 Actual	2011 Actual	2012 Current	2012 Budget	2013 Budget
Sheriff						
Animal Control						
Salaries						
1 2811001	Salaries & Benefits	74,916	66,066	75,239	76,990	
1 2811002	Salaries-Overtime	8,074	11,186	6,000		
1 2811010	Accrued Annual Leave	3,605	735-			
1 2811011	Accrued Comp Leave	4,637	569			

Obj 001	Salaries	91,231	77,087	81,239	76,990	
Personnel Benefits						
1 2812002	Benefits-Direct	35,979	34,538	37,782	39,467	
1 2812004	Benefits-Bank Accruals	4,642	3,312-			
1 2812009	Benefits-Uniform Cleaning	3		104	52	
1 2812014	Benefits-Uniforms	61	151	410	260	

Obj 002	Personnel Benefits	40,684	31,378	38,296	39,779	
Supplies						
1 2813101	Office & Operating Supplies	162		350	350	
1 2813104	Printing	495	306	500	500	
1 2813117	Ammunition	425	406		460	
1 2813199	Misc Supplies	953	1,182	900	2,000	
1 2813201	Fuel Consumed	6,701	8,766	7,000	9,560	

Obj 003	Supplies	8,736	10,660	8,750	12,870	
Other Services - Charges						
1 2814101	Professional Services	4,300	2,400	1,156	4,156	
1 2814201	Communications-Telephone	1,684	1,403	1,500	1,500	
1 2814202	Communications-Postage	728	803	600	1,000	
1 2814301	Travel				250	
1 2814501	Operating Rental & Leases	7,517	8,418	8,000	8,000	
1 2814806	Veh Repair & Maintenance	2,970	446	2,200	2,200	
1 2814999	Misc Services & Charges				500	

Obj 004	Other Services - Charges	17,199	13,470	13,456	17,606	
Fnc 281	Animal Control	157,851	132,594	141,741	147,245	
Civil						
Salaries						
1 2821001	Salaries & Benefits	405,971	365,641	406,732	342,511	
1 2821002	Salaries-Overtime	3,421	8,441	5,000	5,000	
1 2821010	Accrued Annual Leave	19,513	3,371			
1 2821011	Accrued Comp Leave	5,885	4,362-			

Obj 001	Salaries	434,789	373,091	411,732	347,511	

**2013 Final Budget
Expenditures
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		2010 Actual	2011 Actual	2012 Current	2012 Budget	2013 Budget
Sheriff						
Civil						
Personnel Benefits						
1 2822002	Benefits-Direct	155,075	143,043	163,982	148,018	
1 2822004	Benefits-Bank Accruals	7,462	4,368			
1 2822009	Benefits-Uniform Cleaning	126	207	468	400	
1 2822014	Benefits-Uniforms		1,625	1,250	897	
Obj 002	Personnel Benefits	162,663	149,243	165,700	149,315	
Supplies						
1 2823101	Office & Operating Supplies	6,094	3,503	4,000	3,306	
1 2823104	Printing	920	872	500	1,000	
1 2823117	Ammunition	449	406	500	460	
1 2823126	Film Processing			250		
1 2823199	Misc Supplies	1,615	1,638	1,500	1,500	
1 2823201	Fuel Consumed	15,050	8,992	14,000	5,500	
1 2823501	Small Tools & Minor Equipment			2,000		
1 2823502	Computer Software	41				
1 2823590	Small Attach Computer/Monit	4,727		2,000	2,000	
Obj 003	Supplies	28,894	15,411	24,750	13,766	
Other Services - Charges						
1 2824101	Professional Services	3,801	1,297	1,238	1,238	
1 2824177	Prof Serv-Polygraph	175				
1 2824201	Communications-Telephone	8,192	4,941	10,000	5,000	
1 2824202	Communications-Postage	1,155	458	1,200	800	
1 2824301	Travel	939		1,000	1,000	
1 2824305	Travel Training	1,418	1,093			
1 2824501	Operating Rental & Leases	24,143	13,606	20,000	11,768	
1 2824601	Insurance		50			
1 2824806	Veh Repair & Maintenance	7,919	5,432	3,000	3,000	
1 2824899	Miscellaneous	944	14			
1 2824901	Miscellaneous			130		
1 2824999	Misc Services & Charges	260	80	750	750	
Obj 004	Other Services - Charges	48,946	27,101	37,188	23,556	
Fnc 282	Civil	675,293	564,846	639,370	534,148	
DEA						
Salaries						
1 2831001	Salaries & Benefits	60,241	61,955	69,712		
1 2831002	Salaries-Overtime	13,353	17,277	3,000		
1 2831010	Accrued Annual Leave	3,368	774-			
1 2831011	Accrued Comp Leave	4,404	325			
1 28321002	Salaries-Overtime Grant	3,007-				

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		2010 Actual	2011 Actual	2012 Current	2012 Budget	2013 Budget
Sheriff						
DEA						
Obj 001	Salaries		78,358	78,783	72,712	
Personnel Benefits						
1 2832002	Benefits-Direct		24,953	24,559	26,050	
1 2832004	Benefits-Bank Accruals		5,049	1,857-		
1 2832009	Benefits-Uniform Cleaning				52	
1 2832014	Benefits-Uniforms			14	205	
1 28322002	Benefits-Direct Grant		857-			
Obj 002	Personnel Benefits		29,145	22,716	26,307	
Supplies						
1 2833101	Office & Operating Supplies				200	
1 2833104	Printing			30	250	
1 2833117	Ammunition		340	203	500	
1 2833199	Misc Supplies				750	
1 2833201	Fuel Consumed		4,287	3,065	3,600	
1 2833501	Small Tools & Minor Equipment				750	
1 2833590	Small Attract Computer/Monit				2,000	
Obj 003	Supplies		4,626	3,297	8,050	
Other Services - Charges						
1 2834101	Professional Services			26	250	
1 2834201	Communications-Telephone		635	264	800	
1 2834301	Travel				250	
1 2834806	Veh Repair & Maintenance		2,653	72	2,500	
1 2834811	Towing		138			
1 2834901	Miscellaneous		39			
1 2834999	Misc Services & Charges				500	
Obj 004	Other Services - Charges		3,465	363	4,300	
Fnc 283	DEA		115,594	105,160	111,369	
Detective						
Salaries						
1 2841001	Salaries & Benefits		306,149	233,417	339,952	187,654
1 2841002	Salaries-Overtime		18,920	12,754	15,000	10,000
1 2841010	Accrued Annual Leave		25,718	7,134-		
1 2841011	Accrued Comp		4,812	6,064-		
Obj 001	Salaries		355,599	232,973	354,952	197,654

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		2010 Actual	2011 Actual	2012 Current	2012 Budget	2013 Budget
Sheriff						
Detective						
Personnel Benefits						
1 2842002	Benefits-Direct	121,560	85,222	138,010	80,420	
1 2842004	Benefits-Bank Accruals	7,533	3,945			
1 2842009	Benefits-Uniform Cleaning	73	70	260	200	
1 2842014	Benefits-Uniforms	1,016	1,761	1,500	1,250	
1 2842015	Benefits-Uniforms Non Contra	554	202			
Obj 002 Personnel Benefits		130,736	91,201	139,770	81,870	
Supplies						
1 2843101	Office & Operating Supplies	1,417	1,508	1,500	1,500	
1 2843104	Printing	256	100	250	150	
1 2843115	Books- School			250		
1 2843116	Film			65		
1 2843117	Ammunition	1,926	1,217	1,000	1,495	
1 2843199	Misc Supplies	1,682	429	1,500	1,000	
1 2843201	Fuel Consumed	20,746	15,806	20,000	13,949	
1 2843501	Small Tools & Minor Equipment			759		
1 2843590	Small Attract Computer/Monit	5,333		2,500	2,500	
Obj 003 Supplies		31,362	19,060	27,824	20,594	
Other Services - Charges						
1 2844101	Professional Services	1,310	681	1,000	750	
1 2844177	Prof Serv-Polygraph		175			
1 2844201	Communications-Telephone	6,109	4,122	6,000	6,000	
1 2844301	Travel	3,777	4,867	750	1,000	
1 2844401	Advertising			85		
1 2844501	Operating Rental & Leases	28,684	20,501	22,000	22,000	
1 2844806	Veh Repair & Maintenance	11,745	6,993	8,000	6,950	
1 2844808	Comm Equip Maintenance			140		
1 2844811	Towing	43	724			
1 2844901	Miscellaneous	1,125				
1 2844999	Misc Services & Charges	100		500	500	
1 28424137	Prof Serv Program Support		850			
1 28424301	Travel		6,269			
1 28424901	Miscellaneous		2,185			
Obj 004 Other Services - Charges		52,893	47,592	38,250	37,200	
Fnc 284 Detective		570,589	390,826	560,796	337,318	
Dispatch						
Salaries						
1 2851001	Salaries & Benefits	398,195	335,519	428,586	420,838	
1 2851002	Salaries-Overtime	58,027	101,062	30,000	43,000	

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Sheriff						
Dispatch						
Salaries						
1 2851003	Salaries-Extra Help			1,185		
1 2851010	Accrued Annual Leave		12,925	3,950-		
1 2851011	Accrued Comp Leave		12,234	2,279-		

Obj 001	Salaries		481,381	431,536	458,586	463,838
Personnel Benefits						
1 2852002	Benefits-Direct		174,193	155,023	179,544	186,062
1 2852004	Benefits-Bank Accruals		23,728	10,704-		
1 2852009	Benefits-Uniform Cleaning				400	200
1 2852014	Benefits-Uniforms				1,500	500

Obj 002	Personnel Benefits		197,921	144,319	181,444	186,762
Supplies						
1 2853101	Office & Operating Supplies		983	1,322	1,400	1,000
1 2853104	Printing			118		100
1 2853199	Misc Supplies		2,106	406	2,000	1,000
1 2853501	Small Tools & Minor Equipment		399			
1 2853502	Computer Software		300			
1 2853590	Small Attract Computer/Monit			494		

Obj 003	Supplies		3,788	2,340	3,400	2,100
Other Services - Charges						
1 2854101	Professional Services		2,802	1,316	2,693	693
1 2854164	Prof Serv-Psychological Eval			450		
1 2854177	Prof Serv-Polygraph		525	525		
1 2854201	Communications-Telephone		15,996	11,619	17,500	15,397
1 2854305	Travel Training		501			
1 2854401	Advertising		262	88	250	250
1 2854501	Operating Rental & Leases		6,255	3,514	4,500	4,500
1 2854801	Repair -Maintenance		1,829	7,100		
1 2854808	Comm Equip Maintenance		3,462	1,269	3,000	5,000
1 2854999	Misc Services & Charges		156		500	500

Obj 004	Other Services - Charges		31,788	25,882	28,443	26,340
Fnc 285	Dispatch		714,878	604,078	671,873	679,040
Financial						
Salaries						
1 2861001	Salaries & Benefits		114,382	117,939	129,295	131,117
1 2861002	Salaries-Overtime		1,482	1,855	9,000	2,500
1 2861003	Salaries-Extra Help		2,155			

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Sheriff						
Financial						
Salaries						
1 2861010	Accrued Annual Leave		5,197		1,787-	
1 2861011	Accrued Comp Leave		1,055		1,368	
Obj 001	Salaries			124,272	119,374	138,295
Personnel Benefits						
1 2862002	Benefits-Direct		54,777		44,366	49,514
1 2862004	Benefits-Bank Accruals		1,210		1,185-	
1 2862009	Benefits-Uniform Cleaning				100	100
1 2862014	Benefits-Uniforms				500	250
Obj 002	Personnel Benefits			55,987	43,181	50,114
Supplies						
1 2863101	Office & Operating Supplies		19		500	
1 2863104	Printing				100	100
1 2863199	Misc Supplies				600	600
1 2863501	Small Tools & Minor Equipment				500	
1 2863590	Small Attract Computer/Monit				611	611
Obj 003	Supplies			19		2,311
Other Services - Charges						
1 2864901	Miscellaneous			23,601		
1 2864999	Misc Services & Charges		100		200	200
Obj 004	Other Services - Charges			100	23,601	200
Fnc 286	Financial			180,377	186,156	190,920
Lead Task Force						
Salaries						
1 2871001	Salaries & Benefits		91,593		113,856	122,171
1 2871002	Salaries-Overtime		12,963		16,052	9,000
1 2871010	Accrued Annual Leave		5,861		958-	
1 2871011	Accrued Comp Leave		4,549		3,630-	
1 28721001	Salaries & Benefits		26,599			
1 28721002	Salaries-Overtime				1,279	
Obj 001	Salaries			141,564	126,600	131,171
Personnel Benefits						
1 2872002	Benefits-Direct		42,898		49,206	58,760
1 2872004	Benefits-Bank Accruals		8,434		1,904-	
1 2872009	Benefits-Uniform Cleaning				100	100

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Sheriff						
Lead Task Force						
Personnel Benefits						
1 2872014	Benefits-Uniforms				500	
1 28722002	Benefits-Direct		10,296	103		

Obj 002 Personnel Benefits			61,628	47,405	59,360	61,278
Supplies						
1 2873101	Office & Operating Supplies				350	
1 2873104	Printing				149	100
1 2873117	Ammunition			203	250	230
1 2873126	Film Processing				250	
1 2873199	Misc Supplies				1,500	
1 2873201	Fuel Consumed	6,326	5,208			7,000
1 2873590	Small Attract Computer/Monit				2,000	2,000

Obj 003 Supplies			6,326	5,411	4,499	9,330
Other Services - Charges						
1 2874201	Communications-Telephone		172	657		800
1 2874301	Travel				500	
1 2874806	Veh Repair & Maintenance	738	31			
1 2874999	Misc Services & Charges				500	
1 28724301	Travel			1,794		

Obj 004 Other Services - Charges			910	2,482	1,000	800

Fnc 287 Lead Task Force			210,428	181,899	196,030	206,322
Lower Valley Patrol						
Salaries						
1 2881001	Salaries & Benefits	822,976	916,161	944,472	1,191,091	
1 2881002	Salaries-Overtime	53,091	69,216	42,000	50,770	
1 2881010	Accrued Annual Leave	40,447	7,102			
1 2881011	Accrued Comp	22,916	9,881			

Obj 001 Salaries			939,429	1,002,361	986,472	1,241,861

Personnel Benefits						
1 2882002	Benefits-Direct	318,455	344,266	365,827	468,228	
1 2882004	Benefits-Bank Accruals	21,442	37,347			
1 2882009	Benefits-Uniform Cleaning	327	859	728	796	
1 2882014	Benefits-Uniforms	1,082	8,013	2,500	5,000	
1 2882015	Benefits-Uniforms Non Contra	493-	1,728			

Obj 002 Personnel Benefits			340,812	392,213	369,055	474,024

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Sheriff						
Lower Valley Patrol						
Supplies						
1 2883101	Office & Operating Supplies	1,247	103	2,000	500	
1 2883104	Printing	395	466	400	400	
1 2883115	Books- School				400	
1 2883116	Film	451			750	
1 2883117	Ammunition	3,840	4,123	4,000	2,990	
1 2883126	Film Processing	559			650	
1 2883199	Misc Supplies	3,982	4,968	4,000	5,000	
1 2883201	Fuel Consumed	105,502	92,702	68,986	96,500	
1 2883501	Small Tools & Minor Equipment	226	1,747	4,000	5,000	
1 2883590	Small Attract Computer/Monit	26,591			5,000	5,000
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Obj 003	Supplies		142,793	104,109	90,186	115,390
Other Services - Charges						
1 2884101	Professional Services	2,544	1,182	4,750	2,750	
1 2884177	Prof Serv-Polygraph		175			
1 2884201	Communications-Telephone	19,128	13,728	16,500	16,900	
1 2884202	Communications-Postage	13	7			
1 2884301	Travel	629			3,000	3,250
1 2884305	Travel Training	15	354			
1 2884501	Operating Rental & Leases	119,585	104,935	90,000	111,000	
1 2884701	Utilities-Services	3,428	2,986			3,000
1 2884801	Repairs & Maintenance	22	1,594			
1 2884806	Veh Repair & Maintenance	36,944	37,651	36,000	35,000	
1 2884808	Comm Equip Maintenance	1,758	2,212	1,000	1,500	
1 2884811	Towing		850	1,500	1,500	
1 2884901	Miscellaneous		1,948			1,200
1 2884932	Misc Tuition				3,000	
1 2884999	Misc Services & Charges	1,839	270	1,000	1,000	
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Obj 004	Other Services - Charges		185,903	167,893	156,750	177,100
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Fnc 288	Lower Valley Patrol		1,608,937	1,666,575	1,602,463	2,008,375
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Pass Patrol						
Salaries						
1 2891001	Salaries & Benefits	68,377	64,124	73,912	73,912	
1 2891002	Salaries-Overtime	2,431	4,194	3,000	3,000	
1 2891010	Accrued Annual Leave	9,777	685-			
1 2891011	Accrued Comp Leave	3,385	900-			
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Obj 001	Salaries		83,969	66,732	76,912	76,912
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Personnel Benefits						
1 2892002	Benefits-Direct	25,012	24,494	28,473	29,481	

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Sheriff						
Pass Patrol						
Personnel Benefits						
1 2892004	Benefits-Bank Accruals	4,579		721-		
1 2892009	Benefits-Uniform Cleaning	15		38	52	52
1 2892014	Benefits-Uniforms	190			205	150
Obj 002	Personnel Benefits	29,797		23,811	28,730	29,683
Supplies						
1 2893101	Office & Operating Supplies			8	200	150
1 2893104	Printing	25		37		100
1 2893117	Ammunition	340		203	250	230
1 2893199	Misc Supplies			23	250	250
1 2893201	Fuel Consumed	4,649		5,838	3,500	6,200
1 2893501	Small Tools & Minor Equipment				500	
Obj 003	Supplies	5,013		6,109	4,700	6,930
Other Services - Charges						
1 2894101	Professional Services		19			
1 2894201	Communications-Telephone	1,322		408	1,250	1,000
1 2894301	Travel				250	250
1 2894806	Veh Repair & Maintenance	1,250		2,207	500	1,000
1 2894808	Comm Equip Maintenance	76		294		
Obj 004	Other Services - Charges	2,668		2,910	2,000	2,250
Fnc 289	Pass Patrol	121,447		99,562	112,342	115,775
Special Operations						
Salaries						
1 2901001	Salaries & Benefits	81,019		74,365	85,443	85,443
1 2901002	Salaries-Overtime	2,093		11,354	3,000	4,000
1 2901010	Accrued Annual Leave	4,128		11,177		
1 2901011	Accrued Comp Leave	5,398		1,602-		
Obj 001	Salaries	92,637		95,293	88,443	89,443
Personnel Benefits						
1 2902002	Benefits-Direct	30,710		29,740	34,199	35,310
1 2902004	Benefits-Bank Accruals	14,679		5,387-		
1 2902009	Benefits-Uniform Cleaning	3			52	52
1 2902014	Benefits-Uniforms				205	150
Obj 002	Personnel Benefits	45,393		24,352	34,456	35,512

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		2010 Actual	2011 Actual	2012 Current	2012 Budget	2013 Budget
Sheriff						
Special Operations						
Supplies						
1 2903101	Office & Operating Supplies	675	\$11	500	500	500
1 2903104	Printing	18		100	100	100
1 2903117	Ammunition	1,916	203	250	230	
1 2903199	Misc Supplies	2,170	1,849	1,500	3,000	
1 2903201	Fuel Consumed	11,169	11,406	9,000	12,500	
1 2903501	Small Tools & Minor Equipment	355	93	750		
1 2903590	Small Attach Computer/Monit	147				
Obj 003	Supplies	16,449	14,061	12,100	16,330	
Other Services - Charges						
1 2904101	Professional Services	46	39			
1 2904201	Communications-Telephone	1,620	1,740	1,250	2,000	
1 2904301	Travel		455	250	500	
1 2904501	Operating Rental & Leases	6,035	4,717	4,500	5,000	
1 2904701	Utilities-Services	683	539		1,200	
1 2904801	Repairs & Maintenance		50			
1 2904806	Veh Repair & Maintenance	1,682	1,194	2,800	2,800	
1 2904811	Towing		43			
1 2904901	Miscellaneous		855			
1 2904999	Misc Services & Charges	795				500
Obj 004	Other Services - Charges	10,862	9,632	8,800	12,000	
Fnc 290	Special Operations	165,340	143,339	143,799	153,285	
Upper Valley Patrol						
Salaries						
1 2911001	Salaries & Benefits	1,192,697	1,012,737	1,354,775	1,144,403	
1 2911002	Salaries-Overtime	65,308	85,558	51,000	51,000	
1 2911010	Accrued Annual Leave	85,574	9,761-			
1 2911011	Accrued Comp	46,025	13,164-			
Obj 001	Salaries	1,389,604	1,075,370	1,405,775	1,195,403	
Personnel Benefits						
1 2912002	Benefits-Direct	480,256	391,742	529,245	460,112	
1 2912004	Benefits-Bank Accruals	54,570	12,929-			
1 2912009	Benefits-Uniform Cleaning	424	552	728	796	
1 2912014	Benefits-Uniforms	6,053	4,699	5,000	5,000	
1 2912015	Benefits-Uniforms Non Contra	2,722				
Obj 002	Personnel Benefits	544,026	384,063	534,973	465,908	

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		2010 Actual	2011 Actual	2012 Current	2012 Budget	2013 Budget
Sheriff						
Upper Valley Patrol						
Supplies						
1 2913101	Office & Operating Supplies	363	75	2,000	500	
1 2913104	Printing	268	25	500	400	
1 2913115	Books- School			500		
1 2913116	Film	451		750		
1 2913117	Ammunition	3,840	4,630	4,500	3,680	
1 2913126	Film Processing	370		500		
1 2913199	Misc Supplies	3,567	2,738	4,000	5,000	
1 2913201	Fuel Consumed	90,932	68,412	68,986	70,686	
1 2913501	Small Tools & Minor Equipment	469	299	4,000	5,000	
1 2913590	Small Attract Computer/Monit	32,484		5,000	5,000	
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Obj 003	Supplies		132,744	76,179	90,736	90,266
Other Services - Charges						
1 2914101	Professional Services	438	780	4,750	2,750	
1 2914199	Prof Serv-DOS	91				
1 2914201	Communications-Telephone	16,696	11,555	18,000	16,900	
1 2914202	Communications-Postage		4			
1 2914301	Travel		238	3,500	3,250	
1 2914501	Operating Rental & Leases	96,448	79,221	90,000	86,000	
1 2914801	Repairs & Maintenance		664			
1 2914806	Veh Repair & Maintenance	35,514	22,327	36,000	35,000	
1 2914808	Comm Equip Maintenance	2,165	2,096	1,000	1,500	
1 2914811	Towing	479	45	1,500	1,500	
1 2914901	Miscellaneous		290			
1 2914932	Misc Tuition			3,000		
1 2914999	Misc Services & Charges	750	80	1,000	1,000	
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Obj 004	Other Services - Charges		152,581	117,299	158,750	147,900
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Fnc 291	Upper Valley Patrol		2,218,956	1,652,911	2,190,234	1,899,477
Violent Crimes Task Force						
Salaries						
1 2921001	Salaries & Benefits	112,368	135,782	155,989	84,723	
1 2921002	Salaries-Overtime	5,118-	11,758	3,600	7,500	
1 2921010	Accrued Annual Leave	7,252	1,627-			
1 2921011	Accrued Comp Leave	6,963	2,227-			
1 29221001	Salaries & Benefits	42,529				
1 29221002	Salaries-Overtime	1,568				
1 29231002	Salaries-Overtime	19,594	15,083			
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Obj 001	Salaries		185,156	158,769	159,589	92,223

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Sheriff						
Violent Crimes Task Force						
Personnel Benefits						
1 2922002	Benefits-Direct		57,467	51,926	60,359	26,375
1 2922004	Benefits-Bank Accruals		7,840	4,120		
1 2922009	Benefits-Uniform Cleaning				104	104
1 2922014	Benefits-Uniforms			189	367	200
1 29222002	Benefits-Direct		5,790			
1 29232002	Benefits-Direct		166			
Obj 002	Personnel Benefits		71,263	56,235	60,830	26,679
Supplies						
1 2923101	Office & Operating Supplies		155		400	
1 2923104	Printing		50	25	100	100
1 2923115	Books- School				250	
1 2923116	Film				250	
1 2923117	Ammunition		1,103	406	250	460
1 2923126	Film Processing				125	
1 2923199	Misc Supplies		481	1,183	1,000	1,500
1 2923201	Fuel Consumed		4,849	6,087	10,500	9,100
1 2923501	Small Tools & Minor Equipment			97	750	
1 29223101	Office & Operating Supplies		400			
1 29223117	Ammunition		523			
1 29223199	Misc Supplies		1,040			
1 29223201	Fuel Consumed		945			
1 29233201	Fuel Consumed		5,133	899		
1 29233501	Small Tools & Minor Equipment		2,450			
1 29233502	Computer Software		500			
Obj 003	Supplies		17,629	8,697	13,625	11,160
Other Services - Charges						
1 2924201	Communications-Telephone		2,509	1,874	4,800	4,800
1 2924301	Travel		75	391	1,000	1,000
1 2924806	Veh Repair & Maintenance		304	231	6,600	6,600
1 2924901	Miscellaneous				140	
1 2924999	Misc Services & Charges					500
1 29224201	Communications-Telephone		2,381			
1 29224806	Veh Repair		85			
1 29234201	Communications-Telephone		86			
1 29234806	Veh Repair		6,507			
1 29234901	Miscellaneous		15,214	10,130		
Obj 004	Other Services - Charges		27,161	12,766	12,900	12,400
Fnc 292	Violent Crimes Task Force		301,208	236,467	246,944	142,462

**2013 Final Budget
Expenditures
As of November 30, 2012**

		2010 Actual	2011 Actual	2012 Current	2012 Budget	2013 Budget
Sheriff						
Auto Theft						
Salaries						
1 2931001	Salaries & Benefits		68,760	60,340		69,772
1 2931002	Salaries-Overtime		9,985	2,122		5,000
1 2931010	Accrued Annual Leave			2,594		
1 2931011	Accrued Comp Leave			4,902		
Obj 001	Salaries		78,745	69,958		74,772
Personnel Benefits						
1 2932002	Benefits-Direct		666	22,517		27,058
1 2932004	Benefits-Bank Accruals			3,349		
Obj 002	Personnel Benefits		666	25,866		27,058
Supplies						
1 2933101	Office & Operating Supplies		321			
1 2933117	Ammunition			203		230
1 2933199	Misc Supplies		2,502	22		200
1 2933201	Fuel Consumed		3,578	3,355		4,000
1 2933590	Small Attract Computer/Monit		12,243			
Obj 003	Supplies		18,643	3,580		4,430
Other Services - Charges						
1 2934101	Professional Services		65	65		
1 2934201	Communications-Telephone		3,298	2,338		2,500
1 2934202	Communications-Postage			65		
1 2934301	Travel		610	98		
1 2934801	Repair & Maintenance			54		
1 2934806	Vehicle Repair & Maintenance		6,078	3,743		2,500
1 2934901	Miscellaneous		607			
Obj 004	Other Services - Charges		10,776	6,244		5,000
Fnc 293	Auto Theft		108,830	105,648		111,260
Marijuana Erad						
Salaries						
1 2941002	Salaries-Overtime		151	2,583		
Obj 001	Salaries		151	2,583		
Personnel Benefits						
1 2942002	Benefits-Direct		24			
Obj 002	Personnel Benefits		24			

**2013 Final Budget
Expenditures
As of November 30, 2012**

		2010 Actual	2011 Actual	2012 Current	2012 Budget	2013 Budget
Sheriff						
Marijuana Erad						
Supplies						
1 2943101	Office & Operating Supplies		22	276		
1 2943199	Misc Supplies		10,507	11,626		11,000
1 2943501	Small Tools & Minor Equipment		2,734			2,000
1 2943502	Computer Software		68			
Obj 003	Supplies		13,330	11,902		13,000
Other Services - Charges						
1 2944301	Travel		32	101		
1 2944901	Miscellaneous		6,457	1,869		8,000
Obj 004	Other Services - Charges		6,489	1,970		8,000
Fnc 294	Marijuana Erad		19,994	16,455		21,000
Reserve Officer Program						
Personnel Benefits						
1 2952002	Benefits Direct			2,130		
1 2952009	Benefits-Uniform Cleaning			108	300	300
1 2952014	Benefits-Uniform Contract			1,102		800
1 2952015	Benefits-Uniform Non Contract			40	615	
Obj 002	Personnel Benefits			3,381	915	1,100
Supplies						
1 2953101	Fuel Consumed			108		
1 2953117	Ammunition			203		230
1 2953199	Misc Supplies			1		200
1 2953201	Fuel Consumed		345	2,887	10,000	5,000
Obj 003	Supplies		345	3,199	10,000	5,430
Other Services - Charges						
1 2954101	Professional Services		20	12		
1 2954177	Prof Serv-Polygraph			175		
1 2954201	Communications-Telephone			1,160	1,000	1,200
1 2954501	Operating Rentals & Lease				2,000	2,000
1 2954801	Repairs			28		
1 2954806	Vehicle Repairs Maintenance		11	1,016	600	1,000
1 2954808	Comm Equipment Maint				210	
Obj 004	Other Services - Charges		31	2,601	3,600	4,200
Fnc 295	Reserve Officer Program		376	9,181	14,515	10,730

**2013 Final Budget
Expenditures
As of November 30, 2012**

	2010 Actual	2011 Actual	2012 Current	2012 Budget	2013 Budget
Sheriff					
SWAT					
Salaries					
1 2961002 Salaries-Overtime			6,285		

Obj 001 Salaries			6,285		

Personnel Benefits					
1 2962002 Benefits-Direct			859		
1 2962014 Benefits-Uniforms			1,897		

Obj 002 Personnel Benefits			2,756		

Supplies					
1 2963117 Ammunition			2,353		

Obj 003 Supplies			2,353		

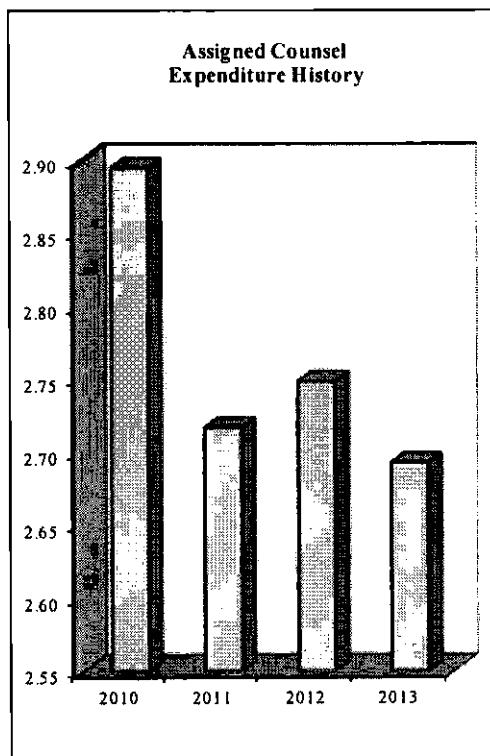
Other Services - Charges					
1 2964301 Travel			254		
1 2964901 Miscellaneous			250		

Obj 004 Other Services - Charges			504		

Fnc 296 SWAT			11,898		

Sub 220 Sheriff	9,039,688	8,615,623	7,444,295	8,465,618	8,154,601

Assigned Counsel



Expenditures	2010 Actual	2011 Actual	2012 Budget	2013 Budget
Salaries & Wages	1,374,117	1,336,950	1,322,141	1,372,595
Personnel Benefits	334,338	345,120	382,233	402,590
Supplies	59,949	33,119	43,000	41,000
Other Services & Charges	1,126,784	1,002,182	1,001,465	876,785
Total	<u>2,895,188</u>	<u>2,717,371</u>	<u>2,748,839</u>	<u>2,692,970</u>

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.

2013 Final Budget
Revenue
As of November 30, 2012

		2010 Actual	2011 Actual	2012 Current	2012 Budget	2013 Budget
Assigned Counsel						
REVENUES						
1 40033404612	DSHS-Becca Bill	99,750	99,750	49,875	99,700	94,700
1 40033601281	State OPD Indigent Defense	259,900	256,807	245,228		
1 40033815002	State OPD - Contract Service	153,750	127,500	106,250	371,180	
1 40033864003	ITA Judicial Costs		23,099	15,216	57,000	
1 40034195002	Legal Services-State OPD					351,488
1 40034640002	ITA Judicial Costs					110,830
1 40035723001	Sup Crt-Public Defense Costs	79,393	72,341	69,405	72,000	72,000
1 40035733001	Dist Crt-Public Defense Cost	59,985	59,806	54,333	74,000	74,000
1 40036711042	Teamchild DAC Contract	20,000				
1 40036990011	Misc-Reimburse of Costs			1,693		
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Sub 400	Assigned Counsel	672,778	639,303	541,999	673,880	703,018

**2013 Final Budget
Expenditures
As of November 30, 2012**

		2010 Actual	2011 Actual	2012 Current	2012 Budget	2013 Budget
Assigned Counsel						
General Indigent Defense						
Salaries						
1 4011001	Salaries & Wages	76,277	12,131	5,485	5,861	9,017
1 4011002	Salaries-Overtime	2,857	3,145			
1 4011010	Accrued Annual Leave	4,239-	69,749-	57-		
Obj 001	Salaries	74,895	54,473-	5,428	5,861	9,017
Personnel Benefits						
1 4012002	Benefits-Direct	1,399	2,503	1,600	1,818	2,872
Obj 002	Personnel Benefits	1,399	2,503	1,600	1,818	2,872
Supplies						
1 4013101	Office & Operating Supplies			10		
Obj 003	Supplies			10		
Other Services - Charges						
1 4014111	Prof Serv-Interpreter		70			
1 4014137	Prof Serv-Program Support	13,056	18,979	22,806	25,000	25,000
1 4014156	Panel Attorneys	1,288	490	637	2,500	2,500
1 4014191	Prof Serv-Purchasing Serv	2	3	20	22	24
1 4014192	Prof Serv-Info Services	87	108	479	523	891
1 4014198	Prof Serv-GIS		442	484	528	
1 4014199	Prof Serv-DOS		7,197	429	468	514
1 4014501	Operating Rentals & Leases	732	750	867	423	
1 4014590	Rent-Facil Maint	5	6	29	32	793
1 4014690	Insurance-Interfund	11	16	49	53	67
Obj 004	Other Services - Charges	15,181	28,061	25,800	29,549	29,789
Fnc 401	General Indigent Defense	91,475	23,909-	32,838	37,228	41,678
Adult Felony						
Salaries						
1 4021001	Salaries & Wages	631,643	717,440	668,695	661,585	674,286
1 4021002	Salaries-Overtime	11	657	9	2,000	2,000
1 4021010	Accrued Annual Leave		47,743	7,924-		
1 4021011	Accrued Comp time			115-		
Obj 001	Salaries	631,654	765,840	660,665	663,585	676,286
Personnel Benefits						
1 4022002	Benefits-Direct	160,627	190,689	178,502	188,088	193,137
Obj 002	Personnel Benefits	160,627	190,689	178,502	188,088	193,137

**2013 Final Budget
Expenditures
As of November 30, 2012**

		2010 Actual	2011 Actual	2012 Current	2012 Budget	2013 Budget
Assigned Counsel						
Adult Felony						
Supplies						
1 4023101	Office & Operating Supplies	17,207	17,736	17,079	22,500	20,500
1 4023102	Library	26,441	14,778	15,095	17,500	17,500
1 4023501	Small Tools & Minor Equipment	1,252	203	174	3,000	3,000
1 4023502	Computer Software	825	401			
1 4023590	Small Attrac-Tracked Inventory	1,516		518		
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Obj 003	Supplies	47,240	33,119	32,867	43,000	41,000
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Other Services - Charges						
1 4024101	Professional Services	3,725	3,473	3,260	4,000	4,000
1 4024108	Prof Serv-Court Reporters	1,566	5,241	1,638	5,000	3,000
1 4024111	Prof Serv-Interpreter	4,640	8,104	3,480	10,000	10,000
1 4024112	Prof Serv-Investigators	3,121			2,500	2,500
1 4024147	Contract Defend-Basic	126,900	102,600	109,350	64,800	
1 4024148	Contract Defend-Special Case	25,600	27,310		1	1
1 4024149	Contract Defend-Excess Case	11,914	2,498		1	1
1 4024150	Contract Defend-Sent Violati	5,100				
1 4024156	Panel Attorney	56,294	11,288		1	1
1 4024157	Panel Attorney-Homicide	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	1,074	1,815	2,139	2,333	1,581
1 4024192	Prof Serv-Info Services	41,642	57,160	49,783	54,309	59,104
1 4024198	Prof Serv-GIS	12,342	1,535	1,366	1,490	
1 4024199	Prof Serv-DOS			3,311	3,612	3,794
1 4024201	Communication-Telephone	4,441	4,522	248	1,250	1,250
1 4024202	Communication-Postage	2,224	2,611	2,091	2,750	2,750
1 4024219	Phone Charges-Allocated			2,830	3,087	3,150
1 4024301	Travel	17,340	14,481	13,130	18,000	13,000
1 4024401	Advertising	1,111	381	627	500	500
1 4024501	Operating Rentals & Leases	49,017	50,000	49,427	56,931	12,484
1 4024590	Rent-Facil Maint	2,628	3,316	2,982	3,253	52,604
1 4024601	Insurance	50	50	150	250	250
1 4024690	Insurance-Interfund	5,475	8,713	5,011	5,466	4,438
1 4024801	Repairs & Maintenance	162	87	1,339	1,000	1,000
1 4024901	Miscellaneous	13,396	12,578	11,992	15,000	15,000
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Obj 004	Other Services - Charges	409,479	319,260	264,151	255,536	190,410
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Fnc 402	Adult Felony	1,249,000	1,308,908	1,136,185	1,150,209	1,100,833
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Adult Misdemeanor						
Salaries						
1 4031001	Salaries & Benefits	325,518	232,202	221,132	246,205	293,300
1 4031002	Salaries-Overtime	6	217	84		

**2013 Final Budget
Expenditures
As of November 30, 2012**

		2010 Actual	2011 Actual	2012 Current	2012 Budget	2013 Budget
Assigned Counsel						
Adult Misdemeanor						
Salaries						
1 4031010	Accrued Annual Leave		11,446	3,815-		
Obj 001	Salaries	325,524	243,866	217,402	246,205	293,300
Personnel Benefits						
1 4032002	Benefits-Direct	82,622	59,183	63,292	76,843	90,479
1 4032004	Benefits-Bank Accruals			93-		
Obj 002	Personnel Benefits	82,622	59,183	63,199	76,843	90,479
Other Services - Charges						
1 4034101	Professional Services		10			
1 4034108	Prof Ser-Court Reporters	46				
1 4034111	Prof Ser-Interpreters	7,691	8,918	3,685		
1 4034147	Contract Defend-Basic	199,235	152,850	148,795	200,569	172,388
1 4034148	Contract Defend-Special Case				1	1
1 4034149	Contract Defend-Excess Case		1,725		1	1
1 4034156	Panel Attorney	1,005			1	1
1 4034160	Panel Attorney-Appeal	12,248	8,357	3,971	12,134	12,789
1 4034191	Prof Serv-Purchasing	649	736	905	987	779
1 4034192	Prof Serv-Tech Services	25,158	23,188	21,062	22,977	29,106
1 4034198	Prof Serv-GIS		623	578	630	
1 4034199	Prof Serv-DOS			1,401	1,528	1,868
1 4034501	Operating Rental & Leases	25,227	27,735	26,641	23,455	5,413
1 4034590	Rent-Facilities Maint	1,588	1,345	1,261	1,376	25,906
1 4034690	Insurance-Interfund	3,308	3,535	2,120	2,313	2,186
1 4034901	Miscellaneous			10		
Obj 004	Other Services - Charges	276,154	229,021	210,429	265,972	250,438
Fnc 403	Adult Misdemeanor	684,300	532,071	491,030	589,020	634,217
Juvenile Offender						
Salaries						
1 4041001	Salaries & Benefits	175,607	203,952	188,015	181,276	206,415
1 4041002	Salaries-Overtime	3				
1 4041010	Accrued Annual Leave		10,237	3,407-		
Obj 001	Salaries	175,610	214,189	184,608	181,276	206,415
Personnel Benefits						
1 4042002	Benefits-Direct	43,780	53,595	49,503	50,396	60,590
Obj 002	Personnel Benefits	43,780	53,595	49,503	50,396	60,590

**2013 Final Budget
Expenditures
As of November 30, 2012**

		2010 Actual	2011 Actual	2012 Current	2012 Budget	2013 Budget
Assigned Counsel						
Juvenile Offender						
Other Services - Charges						
1 4044101	Professional Services	89				
1 4044108	Prof Ser-Court Reporters	46	224	228		
1 4044111	Prof Ser-Interpreters	540	1,416	480		
1 4044147	Contract Defend-Basic	275,184	275,184	229,320	275,184	279,864
1 4044156	Panel Attorney	6,206				
1 4044191	Prof Serv-Purchasing	397	522	516	563	478
1 4044192	Prof Serv-Tech Services	15,399	16,447	12,015	13,107	17,880
1 4044198	Prof Serv-GIS		442	330	360	
1 4044199	Prof Serv-DOS			799	872	1,148
1 4044501	Operating Rental & Leases	1,180	1,209	1,039	5,358	5,303
1 4044590	Rent-Facilities Maint	6,413	7,557	5,701	6,219	7,233
1 4044690	Insurance-Interfund	2,025	2,507	1,209	1,319	1,343
Obj 004	Other Services - Charges	307,478	305,508	251,637	302,982	313,249
Fnc 404	Juvenile Offender	526,868	573,292	485,748	534,654	580,254
Juv Depend/Term Parent Rights						
Salaries						
1 4051001	Salaries & Benefits	89,723	97,053	90,245	104,438	99,775
1 4051002	Salaries-Overtime	3				
1 4051010	Accrued Annual Leave		7,151	1,636-		
Obj 001	Salaries	89,726	104,204	88,610	104,438	99,775
Personnel Benefits						
1 4052002	Benefits-Direct	22,688	24,824	23,913	29,645	29,289
Obj 002	Personnel Benefits	22,688	24,824	23,913	29,645	29,289
Other Services - Charges						
1 4054111	Prof Ser-Interpreters	240	400			
1 4054147	Contract Defend-Basic	13,356	12,577	8,512	8,400	13,500
1 4054156	Panel Attorney	393	6,317	3,171	2,000	2,000
1 4054191	Prof Serv-Purchasing	226	260	321	350	240
1 4054192	Prof Serv-Tech Services	8,762	8,196	7,467	8,146	8,970
1 4054199	Prof Serv-DOS			497	542	576
1 4054501	Operating Rental & Leases	342	810	730		
1 4054590	Rent-Facilities Maint	3,649	3,766	3,543	3,865	3,629
1 4054690	Insurance-Interfund	1,152	1,250	752	820	674
Obj 004	Other Services - Charges	28,119	33,576	24,993	24,123	29,589
Fnc 405	Juv Depend/Term Parent Rights	140,533	162,604	137,516	158,206	158,653

**2013 Final Budget
Expenditures
As of November 30, 2012**

		2010 Actual	2011 Actual	2012 Current	2012 Budget	2013 Budget
Assigned Counsel						
Truancy At-Risk-Youth						
Salaries						
1 4061001	Salaries & Benefits	56,696	28,309	26,142	46,704	18,174
1 4061002	Salaries-Overtime	3				
1 4061010	Accrued Annual Leave	5,182	3,522-			

Obj 001	Salaries	56,699	33,490	22,620	46,704	18,174
Personnel Benefits						
1 4062002	Benefits-Direct	16,194	7,668	7,360	13,479	4,641

Obj 002	Personnel Benefits	16,194	7,668	7,360	13,479	4,641
Other Services - Charges						
1 4064111	Prof Ser-Interpreters			100		
1 4064147	Contract Defend-Basic	66,780	67,559	35,484	72,000	
1 4064156	Panel Attorney	350		109	1,000	1,000
1 4064191	Prof Serv-Purchasing	143	48	160	175	44
1 4064192	Prof Serv-Tech Services	5,552	1,510	3,734	4,073	1,663
1 4064199	Prof Serv-DOS			248	271	107
1 4064590	Rent-Facilities Maint	2,312	694	1,772	1,933	673
1 4064690	Insurance-Interfund	730	230	376	410	125

Obj 004	Other Services - Charges	75,867	70,041	41,983	79,862	3,612

Fnc 406	Truancy At-Risk-Youth	148,760	111,199	71,963	140,045	26,427
Civil Com Mental Health						
Salaries						
1 4071001	Salaries & Benefits	20,007	27,081	68,973	74,072	69,628
1 4071002	Salaries-Overtime	3				
1 4071003	Salaries-Extra Help			3,770		
1 4071010	Accrued Annual Leave	2,752		361-		

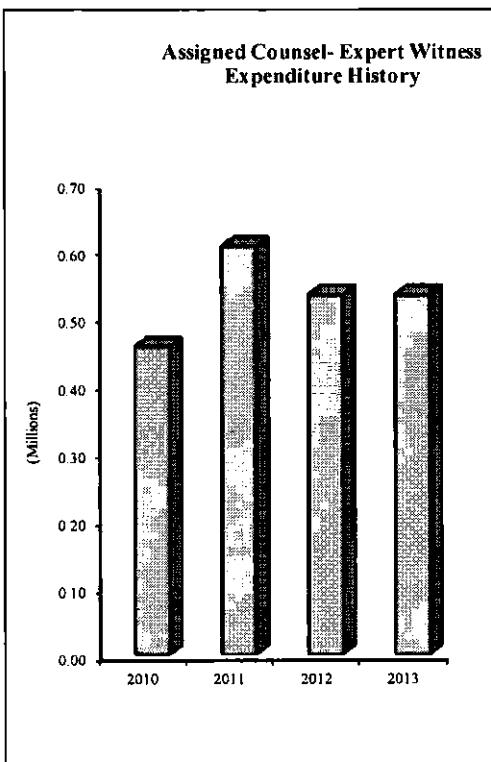
Obj 001	Salaries	20,010	29,833	72,382	74,072	69,628
Personnel Benefits						
1 4072002	Benefits-Direct	7,028	6,658	12,230	21,964	21,582

Obj 002	Personnel Benefits	7,028	6,658	12,230	21,964	21,582
Other Services - Charges						
1 4074108	Prof Ser-Court Reporters			60		
1 4074111	Prof Ser-Interpreters	40	1,641	279		
1 4074147	Contract Defend-Basic			44,250	28,800	45,000
1 4074156	Panel Attorney	903	2,289	2,153	1,500	500
1 4074191	Prof Serv-Purchasing	194	211	257	280	191

**2013 Final Budget
Expenditures
As of November 30, 2012**

		2010 Actual	2011 Actual	2012 Current	2012 Budget	2013 Budget
Assigned Counsel						
Civil Com Mental Health						
Other Services - Charges						
1 4074192	Prof Serv-Tech Services	7,504	6,633	5,984	6,528	7,128
1 4074501	Operating Rental & Leases	4,404	4,505	4,606	5,283	
1 4074590	Rent-Facilities Maint	474	385	358	391	6,344
1 4074690	Insurance-Interfund	987	1,011	602	657	535
Obj 004	Other Services - Charges	14,506	16,675	58,548	43,439	59,698
Fnc 407	Civil Com Mental Health	41,544	53,166	143,160	139,475	150,908
Civil Com Sexual Predator						
Other Services - Charges						
1 4084156	Panel Attorney				1	
Obj 004	Other Services - Charges				1	
Extraordinary Criminal Case						
Other Services - Charges						
1 4094101	Professional Services		40			
1 4094156	Panel Attorney				1	
Obj 004	Other Services - Charges		40		1	
Sub 400	Assigned Counsel	2,882,480	2,717,372	2,498,439	2,748,839	2,692,970

Assigned Counsel-Expert Services



Expenditures	2010 Actual	2011 Actual	2012 Budget	2013 Budget
Salaries & Wages	-	-	-	-
Personnel Benefits	-	-	-	-
Supplies	-	-	-	-
Other Services & Charges	456,679	605,726	533,500	298,582
Total	456,679	605,726	533,500	298,582

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 is 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.

2013 Final Budget
Revenue
As of November 30, 2012

		2010 Actual	2011 Actual	2012 Current	2012 Budget	2013 Budget
Assigned Counsel						
REVENUES						
1 55033601006	SVP State Reimbursement	229,160	180,658	168,966	235,000	
1 55033601061	DSHS Reimb-MH Eval	17,508	25,686	38,297	18,500	35,000
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Sub 550	Assigned Counsel	246,668	206,344	207,263	253,500	35,000

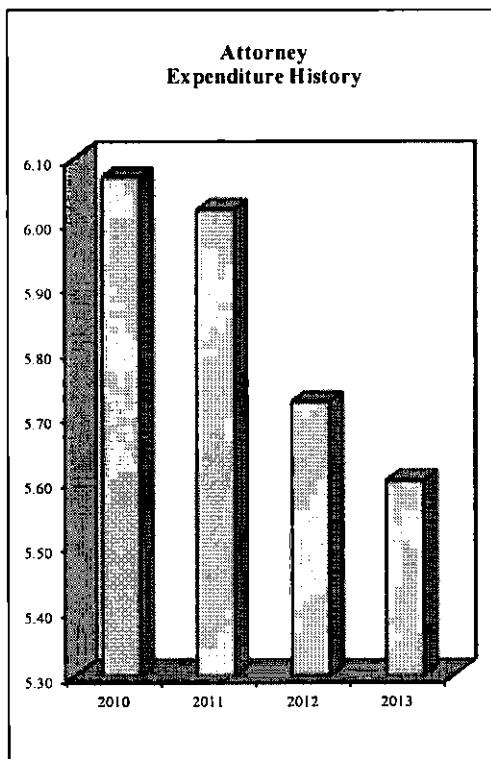
**2013 Final Budget
Expenditures
As of November 30, 2012**

		2010 Actual	2011 Actual	2012 Current	2012 Budget	2013 Budget
Assigned Counsel						
Flex Cost-Gen Indigent Defense						
Other Services - Charges						
1 5514101 Professional Services						582
Obj 004 Other Services - Charges						582
Flex Cost-Adult Felony						
Other Services - Charges						
1 5524108 Prof Serv-Court Reporters	9,614	2,935	1,317	8,000	6,500	
1 5524111 Prof Serv-Interpreters	975	450	582	2,500	2,000	
1 5524112 Prof Serv-Investigators	34,432	26,566	19,363	36,000	61,000	
1 5524122 Prof Serv-Experts	123,153	66,645	86,373	118,500	118,500	
Obj 004 Other Services - Charges	168,174	96,596	107,634	165,000	188,000	
Flex Cost-Adult Misdemeanor						
Other Services - Charges						
1 5534108 Prof Serv-Court Reporters	2,320	1,936	3,000	2,500	2,500	
1 5534111 Prof Serv-Interpreters	100					
1 5534112 Prof Serv-Investigators	731		83		6,000	
1 5534122 Prof Serv-Experts	150	2,475				
Obj 004 Other Services - Charges	150	5,625	2,018	3,000	8,500	
Flex Cost-Juvenile Offender						
Other Services - Charges						
1 5544108 Prof Serv-Court Reporters	56	154	180		500	
1 5544112 Prof Serv-Investigators		242	1,007		6,000	
1 5544122 Prof Serv-Experts	17,800	33,570	25,320	35,000	35,000	
Obj 004 Other Services - Charges	17,856	33,966	26,507	35,000	41,500	
Flex Cost-ITA Commitments						
Other Services - Charges						
1 5574122 Prof Serv-Experts	12,975	21,851	13,449	20,000	20,000	
Obj 004 Other Services - Charges	12,975	21,851	13,449	20,000	20,000	
Flex Cost-Sex Predator						
Other Services - Charges						
1 5584108 Prof Serv-Court Reporters	2,699	1,833	357	3,000		
1 5584112 Prof Serv-Investigators	6,644	15,175	9,280	2,500		
1 5584122 Prof Serv-Experts	58,061	15,607	30,636	75,000		
1 5584156 Prof Serv-Panel Attorneys	149,516	178,035	135,718	145,000		
Obj 004 Other Services - Charges	216,920	210,650	175,992	225,500		

**2013 Final Budget
Expenditures
As of November 30, 2012**

	2010 Actual	2011 Actual	2012 Current	2012 Budget	2013 Budget
Assigned Counsel					
Flex Cost-Aggravated Murder 1					
Other Services - Charges					
1 5594101 Professional Services				32	
1 5594108 Prof Serv-Court Reporters			910		
1 5594111 Prof Serv-Interpreters	68				
1 5594112 Prof Serv-Investigators	1,392	36,566	23,757	30,000	
1 5594122 Prof Serv-Experts	1,466	73,050	49,096	30,000	15,000
1 5594156 Prof Serv-Panel Attorneys	2,579				
1 5594157 Prof Serv-Panel Attys-Homici	35,099	126,512	152,164	25,000	25,000
Obj 004 Other Services - Charges	40,604	237,038	225,049	85,000	40,000
Sub 550 Assigned Counsel	456,679	605,726	550,649	533,500	298,582

Attorney



Expenditures	2010 Actual	2011 Actual	2012 Budget	2013 Budget
Salaries & Wages	3,870,718	3,854,767	3,545,138	3,361,137
Personnel Benefits	1,092,584	1,112,264	1,122,907	1,107,781
Supplies	77,097	48,528	46,822	42,692
Other Services & Charges	1,031,444	1,005,846	1,009,767	1,090,741
Total	6,071,843	6,021,405	5,724,634	5,602,351

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.

2013 Final Budget
Revenue
As of November 30, 2012

		2010 Actual	2011 Actual	2012 Current	2012 Budget	2013 Budget
Attorney						
REVENUES						
1 41033316588	Violence Agst Women Formula	26,533	28,567	24,300	28,566	29,160
1 41033316589	Stop Program Recovery Act	36,892				
1 41033316737	Edward Byrne Gang Grant	83,333	100,000			
1 41033316738	Edward Byrne Memorial Task	116,706	131,368	75,626	70,000	95,000
1 41033316802	Gang Emphasis Initiative	73,958				
1 41033316804	Safe & Drug free JAG	67,500				
1 41033396791	Child Support Enforcement	1,149,058	1,161,869	821,866	1,152,000	1,129,000
1 41033396793	Child Support-Grant County	185,222	197,522	169,413	204,000	200,000
1 41033399991	HIDTA-Hi Intens Drug Traf Ar	32,697	81,010	27,059		
1 41033400111	Attorney Salary	74,416	74,416	68,215	74,416	74,416
1 41033404201	Dept of Comm Dev-Atty Narc	37,613	32,846	16,250	32,500	32,500
1 41033404603	DSHS-Child Support Enforceme	556,637	563,726	396,439	558,000	547,000
1 41033404612	DSHS-Becca Bill	34,974	31,664	13,229	28,000	28,000
1 41033404623	DSHS-Child Suport-Grant Coun	86,010	92,137	79,355	96,000	94,000
1 41033442004	Dept of Comm Dev-VWA Grant	36,726	42,051	18,363	33,200	36,725
1 41033815003	Grandview Agreement	12,000	72,000	66,000	72,000	
1 41033864003	ITA Judicial Costs		52,450	29,792	47,030	
1 41033921680	JAG Edward Byrne Grant	46,744				72,000
1 41034149001	Legal Services-Grandview					
1 41034169001	Printing & Duplicating-Copie	429	520	365	500	
1 41034181001	New Copies					500
1 41034195001	Legal Services	17,161	6,908	19,245	12,587	10,000
1 41034198001	Mun Crt Crim Victim & Wit Pr	85,734	82,594	73,166	89,000	81,000
1 41034640002	ITA Judicial Costs					46,730
1 41035180002	Atty-Crime Victim Penlty Ass	35,985	31,936	33,672	36,000	32,550
1 41035180031	JUVENILE CRIME VICTIMS	9,391	9,074	8,524	10,000	10,000
1 41036910001	Sale of Scrap and Junk	245				
1 41036930001	Confiscated Property	530				
1 41036990001	Other Misc Revenue		48,240			
1 41036990026	Misc-Travel Reimbursement	840	737	2,071		
1 41036990032	Misc-LEAD Paralegal Reimb	32,480		17,134	50,250	53,000
1 41036990037	Misc Revenue - BounceBack	1,102	784	448		
1 41039700001	Operating Transfers In	31,300	36,912		30,000	10,000
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Sub 410 Attorney		2,872,213	2,879,332	1,960,532	2,624,049	2,581,581

**2013 Final Budget
Expenditures
As of November 30, 2012**

		2010 Actual	2011 Actual	2012 Current	2012 Budget	2013 Budget
Attorney						
Felony Division						
Salaries						
1 4111001	Salaries & Wages	1,799,643	1,792,440	1,410,950	1,458,049	1,356,138
1 4111002	Salaries-Overtime	4,500	6,532	11,363		
1 4111003	Salaries-Extra Help			2,328		
1 4111010	Accrued Annual Leave	37,894	126,315-	31,204-	4,024	10,009
1 4111011	Accrued Comp Time	140-	1,537	2,604		
<hr/>						
Obj 001	Salaries	1,841,897	1,674,194	1,396,042	1,462,073	1,366,147
Personnel Benefits						
1 4112002	Benefits-Direct	492,292	497,468	404,201	443,497	425,279
1 4112004	Benefits-Bank Accruals	30	2,285	3,514-		
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Obj 002	Personnel Benefits	492,322	499,753	400,686	443,497	425,279
Supplies						
1 4113101	Office & Operating Supplies	20,548	21,381	16,849	20,572	18,667
1 4113113	Supplies-Publications	3,313	1,852	1,852	2,000	2,000
1 4113501	Small Tools & Minor Equipment	5,876	791	269	500	
1 4113502	Computer Software	1,349-				
1 4113590	Small Attrac-Tracked Invento	2,085		2,313		
<hr/>						
Obj 003	Supplies	30,474	24,024	21,284	23,072	20,667
Other Services - Charges						
1 4114101	Professional Services	14,035				
1 4114117	Prof Serv-Contract Attorney	118,250	26,863	43,909	36,000	48,000
1 4114122	Professional Services-Expert	6,930				8,380
1 4114128	Professional Services - Lexi	11,737	12,092	8,547	13,000	10,500
1 4114191	Prof Serv-Purchasing Serv	7,907	11,507	13,595	14,831	12,454
1 4114192	Prof Serv-Info Services	316,618	272,627	284,062	309,886	333,240
1 4114198	Prof Serv-GIS	12,342	12,486	10,970	11,967	12,410
1 4114199	Prof Serv-DOS		34,904	31,995	34,904	36,735
1 4114201	Communication-Telephone	8,023	5,869	369	1,490	800
1 4114202	Communication-Postage	7,934	6,700	5,611	6,000	7,000
1 4114219	Phone Charges-Allocated			4,043	4,410	4,347
1 4114301	Travel	10,422	4,503	6,378	6,563	7,500
1 4114303	Travel-Witness	5,205	2,863	948		
1 4114401	Advertising	1,215	4,980	345	1,500	1,500
1 4114501	Operating Rentals & Leases	28,392	19,364	17,232	27,000	21,000
1 4114590	Rent-Facil Maint	92,667	77,499	71,041	77,499	79,183
1 4114601	Insurance	330	150	50	100	100
1 4114690	Insurance-Interfund	43,046	57,948	43,007	46,917	48,967
1 4114801	Repairs & Maintenance	1,367	346			
1 4114901	Miscellaneous	1,502	1,425	1,303		
1 4114913	Miscellaneous - Bar Dues	7,870	7,134	8,058	7,500	8,100

2013 Final Budget
Expenditures
As of November 30, 2012

2010	2011	2012	2012	2013
Actual	Actual	Current	Budget	Budget

Attorney					
Felony Division					
Other Services - Charges					
1 4114915	Miscellaneous - Registration		130	60	
Obj 004	Other Services - Charges	695,790	559,391	551,523	599,567
Fnc 411	Felony Division	3,060,483	2,757,361	2,369,534	2,528,209
					2,452,309
Narcotics Investigation					
Salaries					
1 4121001	Salaries & Wages	155,004	132,968	129,345	138,702
1 4121002	Salaries-Overtime	249	689	1,013	
1 4121010	Accrued Annual Leave		7,759	1,893-	
1 4121011	Accrued Comp Time	43	43-	57	
Obj 001	Salaries	155,297	141,372	128,522	138,702
					157,155
Personnel Benefits					
1 4122002	Benefits-Direct	47,877	41,838	42,976	48,558
1 4122004	Benefits-Bank Accruals	50		391-	
Obj 002	Personnel Benefits	47,927	41,838	42,585	48,558
					53,627
Fnc 412	Narcotics Investigation	203,224	183,210	171,107	187,260
					210,782
Lower Valley Task Force					
Salaries					
1 4141001	Salaries & Wages	163,452	167,913	122,392	142,948
1 4141010	Accrued Annual Leave		6,135	4,871-	
Obj 001	Salaries	163,452	174,048	117,521	142,948
					144,349
Personnel Benefits					
1 4142002	Benefits-Direct	37,504	38,616	32,987	40,567
Obj 002	Personnel Benefits	37,504	38,616	32,987	40,567
					42,244
Fnc 414	Lower Valley Task Force	200,956	212,664	150,508	183,515
					186,593
Support Division					
Salaries					
1 4151001	Salaries & Wages	959,238	979,074	874,417	1,005,365
1 4151002	Salaries-Overtime	2,590	2,169	1,586	
1 4151010	Accrued Annual Leave		75,026	11,151-	
1 4151011	Accrued Comp Time	22-	14-	149	
Obj 001	Salaries	961,806	1,056,255	865,001	1,005,365
					939,602

**2013 Final Budget
Expenditures
As of November 30, 2012**

		2010 Actual	2011 Actual	2012 Current	2012 Budget	2013 Budget
Attorney						
Support Division						
Personnel Benefits						
1 4152002	Benefits-Direct	293,002	298,404	278,173	334,344	320,942
1 4152004	Benefits-Bank Accruals	16		53-		
Obj 002	Personnel Benefits	293,018	298,404	278,120	334,344	320,942
Supplies						
1 4153101	Office & Operating Supplies	11,320	8,255	8,214	9,000	10,425
1 4153113	Supplies-Publications	1,155	727	792	1,000	1,000
1 4153501	Small Tools & Minor Equipment	541	302	379	250	
Obj 003	Supplies	13,016	9,283	9,385	10,250	11,425
Other Services - Charges						
1 4154101	Professional Services	32,005	32,550	24,092	30,000	30,425
1 4154128	Professional Services - Lexi	2,250	2,384	1,707	2,500	2,075
1 4154201	Communication-Telephone	2,175	2,175	11	273	100
1 4154202	Communication-Postage	17,156	15,681	13,358	17,000	17,000
1 4154219	Phone Charges-Allocated			1,675	1,827	1,575
1 4154301	Travel	2,431	2,688	2,106	3,500	3,000
1 4154401	Advertising		57			
1 4154501	Operating Rentals & Leases	125,589	128,329	119,691	130,000	135,000
1 4154601	Insurance	50	50	130		100
1 4154801	Repairs & Maintenance		179	654		
1 4154901	Miscellaneous		30	30		
1 4154913	Miscellaneous - Bar Dues	1,428	1,427	1,422	1,500	1,500
1 4154915	Miscellaneous - Registration		50			
Obj 004	Other Services - Charges	183,085	185,599	164,875	186,600	190,775
Fnc 415	Support Division	1,450,925	1,549,541	1,317,382	1,536,559	1,462,744
Grant County Support Division						
Salaries						
1 4161001	Salaries & Wages	250,667	257,601	243,014	273,360	272,863
1 4161002	Salaries-Overtime	236		19		
1 4161003	Salaries-Extra Help	2,061	7,610	2,132		
1 4161010	Accrued Annual Leave		12,491	335		
Obj 001	Salaries	252,963	277,701	245,499	273,360	272,863
Personnel Benefits						
1 4162002	Benefits-Direct	75,382	83,119	75,450	87,770	91,173
1 4162004	Benefits-Bank Accruals			1-		
Obj 002	Personnel Benefits	75,382	83,119	75,449	87,770	91,173

**2013 Final Budget
Expenditures
As of November 30, 2012**

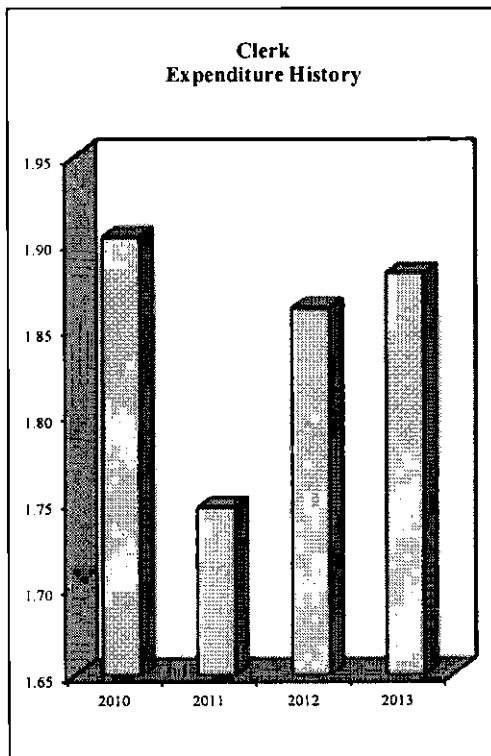
		2010 Actual	2011 Actual	2012 Current	2012 Budget	2013 Budget
Attorney						
Grant County Support Division						
Supplies						
1 4163101	Office & Operating Supplies	2,018	1,524	1,184	2,000	1,600
1 4163113	Supplies-Publications	238			250	250
1 4163501	Small Tools & Minor Equipment				250	250
Obj 003	Supplies	2,256	1,524	1,184	2,500	2,100
Other Services - Charges						
1 4164101	Professional Services	23,007	21,160	17,205	23,000	21,000
1 4164128	Professional Services - Lexi	1,023	1,101	593	1,200	800
1 4164201	Communication-Telephone	5,232	5,101	4,992	5,500	6,000
1 4164202	Communication-Postage	3,000	4,000	6,000	3,000	4,000
1 4164301	Travel	2,664	2,115	1,794	2,800	2,000
1 4164401	Advertising		92			2,500
1 4164501	Operating Rentals & Leases	24,678	22,504	19,817	25,000	24,000
1 4164601	Insurance	80		50		50
1 4164701	Utility Services	2,842	3,133	2,618	3,000	3,500
1 4164801	Repairs & Maintenance			135		
1 4164901	Miscellaneous			110		
1 4164913	Miscellaneous - Bar Dues	476	476	474	500	500
Obj 004	Other Services - Charges	63,003	59,681	53,786	64,000	64,350
Fnc 416	Grant County Support Division	393,604	422,026	375,918	427,630	430,486
District Court						
Salaries						
1 4171001	Salaries & Benefits	87,058	108,783	109,132	124,329	181,467
1 4171002	Salaries-Overtime	895	338	264		
1 4171010	Accrued Annual Leave	276	3,780	352-		
1 4171011	Accrued Comp Time			74-		
Obj 001	Salaries	88,229	112,901	108,970	124,329	181,467
Personnel Benefits						
1 4172002	Benefits-Direct	32,581	40,091	39,466	46,224	76,180
1 4172004	Benefits-Bank Accruals			20-		
Obj 002	Personnel Benefits	32,581	40,091	39,446	46,224	76,180
Supplies						
1 4173101	Office & Operating Supplies	3,466	3,732	2,684	3,500	3,500
1 4173201	Fuel Consumed		46			
1 4173590	Small Attrac Computer/Monito			460		
Obj 003	Supplies	3,466	3,778	3,144	3,500	3,500

**2013 Final Budget
Expenditures
As of November 30, 2012**

		2010 Actual	2011 Actual	2012 Current	2012 Budget	2013 Budget
Attorney						
District Court						
Other Services - Charges						
1 4174128	Prof Serv-Lexis	3,915	3,704	2,319	3,800	2,800
1 4174202	Communications-Postage	3	1	1	1,500	1,000
1 4174301	Travel	1,197	820	489	1,500	1,000
1 4174501	Operating Rental & Leases	13,486	12,672	10,982	13,000	14,000
1 4174601	Insurance			100		
1 4174901	Miscellaneous			30		
1 4174913	Miscellaneous - Bar Dues	1,488	480	1,458	500	500
Obj 004	Other Services - Charges	20,089	17,678	15,380	18,800	18,300
Fnc 417	District Court	144,365	174,448	166,940	192,853	279,447
Corporate Counsel						
Salaries						
1 4181001	Salaries & Benefits	257,807	266,386	253,220	273,813	181,869
1 4181010	Accrued Annual Leave	15,196-	25,097	7,246-		
Obj 001	Salaries	242,611	291,482	245,974	273,813	181,869
Personnel Benefits						
1 4182002	Benefits-Direct	62,819	67,692	65,410	75,693	51,184
Obj 002	Personnel Benefits	62,819	67,692	65,410	75,693	51,184
Supplies						
1 4183101	Office & Operating Supplies	3,867	2,459	1,978	3,000	2,500
1 4183113	Supplies-Publications	197				
1 4183501	Small Tools & Minor Equipment	51		107		
Obj 003	Supplies	4,116	2,459	2,084	3,000	2,500
Other Services - Charges						
1 4184134	Prof Ser - Labor & Employment	47,443	164,259	124,038	120,000	160,000
1 4184202	Communications-Postage	1,566	1,545	1,079	1,800	1,500
1 4184301	Travel	1,634	1,718	376	1,500	1,000
1 4184501	Operating Rental & Leases	5,396	5,515	4,284	5,500	5,000
1 4184901	Miscellaneous	135		285		
1 4184913	Miscellaneous - Bar Dues	2,380	2,378	2,370	2,500	2,500
Obj 004	Other Services - Charges	58,554	175,415	132,432	131,300	170,000
Fnc 418	Corporate Counsel	368,100	537,049	445,900	483,806	405,553

**2013 Final Budget
Expenditures
As of November 30, 2012**

		2010 Actual	2011 Actual	2012 Current	2012 Budget	2013 Budget
Attorney						
Juvenile Division						
Salaries						
1 4191001	Salaries & Benefits	164,004	123,793	114,521	124,548	117,685
1 4191002	Salaries-Overtime	458	587	624		
1 4191010	Accrued Annual Leave		2,285	1,851		
1 4191011	Accrued Comp		148	13-		
Obj 001	Salaries	164,462	126,812	116,982	124,548	117,685
Personnel Benefits						
1 4192002	Benefits-Direct	51,031	42,751	39,815	46,254	47,152
1 4192004	Benefits-Bank Accruals			293-		
Obj 002	Personnel Benefits	51,031	42,751	39,521	46,254	47,152
Supplies						
1 4193101	Office & Operating Supplies	4,778	3,912	1,932	4,000	2,500
1 4193501	Small Tools & Minor Equipment				500	
1 4193590	Small Attrac Computer/Monito			489		
Obj 003	Supplies	4,778	3,912	2,421	4,500	2,500
Other Services - Charges						
1 4194128	Prof Serv-Lexis	2,522	2,384	1,707	2,500	2,100
1 4194202	Communications-Postage	1,888	1,750	1,149	2,000	1,500
1 4194301	Travel	817	903	803	1,000	1,000
1 4194501	Operating Rental & Leases	4,431	2,611	2,134	4,000	2,500
1 4194601	Insurance		50	100		
1 4194801	Repair & Maintenance		383			
1 4194901	Miscellaneous	60		30		
1 4194913	Miscellaneous - Bar Dues	1,205		1,422		
Obj 004	Other Services - Charges	10,923	8,082	7,344	9,500	7,100
Fnc 419	Juvenile Division	231,194	181,558	166,269	184,802	174,437
Sub 410	Attorney	6,052,852	6,017,857	5,163,558	5,724,634	5,602,351



Clerk

Expenditures	2010 Actual	2011 Actual	2012 Budget	2013 Budget
Salaries & Wages	1,084,419	1,051,571	1,097,497	1,097,497
Personnel Benefits	367,073	355,028	419,850	419,850
Supplies	94,891	25,097	24,500	24,500
Other Services & Charges	357,636	315,598	320,592	341,156
Total	1,904,019	1,747,294	1,862,439	1,883,003

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.

2013 Final Budget
Revenue
As of November 30, 2012

		2010 Actual	2011 Actual	2012 Current	2012 Budget	2013 Budget
Clerk						
REVENUES						
1 4203868081		500				
1 42033396792	Child Support Enforc-Clerk	278,046	370,166	167,878	300,000	310,000
1 42033401203	AOC - Clerk Computer Reimb	13,750				
1 42033401207	AOC - Clerk Collections	47,015	45,320	40,852	47,015	35,000
1 42033403101	Dept of Ecology	9,750	17,647	19,771	30,000	25,000
1 42033404603	StateChild Support Enforceme		41,764			
1 42033404612	DSHS-Becca Bill	20,830	23,492	12,792	25,000	25,000
1 42033812004	Intergov Serv-Jury List Reim		950	978	950	
1 42033812006	Intergov Serv-Yakima City Ju	8,129	27,249	9,287	15,000	
1 42033819010	Collection Services Reimburs	9,554	8,861	8,435	12,000	
1 42033864003	ITA Judicial Costs		52,071	37,516	46,690	
1 42034123001	Civil/Probate & Domest Filin	11,085	23,309	261,393	12,000	300,000
1 42034123003	Domestic Violence Pre-Local	5,023	4,571	4,330	5,000	4,500
1 42034123005	JST SC Unlawful Detainer Fil			60		
1 42034123006	JST SC UD Combined			40		
1 42034123008	JST SC Paternity			30		
1 42034123010	JST SC Dissoultion			188		
1 42034123012	JST SC Civil Filing Probate			280		
1 42034123013	JST SC Revenue			4,237		
1 42034123051	Appellate Filling Fee		2,000	5,000		4,000
1 42034123261	Court of Lower Jurs Appeals	182	186		200	200
1 42034123401	Juvenile Emancipation	219			100	
1 42034123961	Unlawful Detainer File-S04	22,263	11,344	3,387	20,000	10,000
1 42034123971	Juvenile Emancip-S04	198	231	317	200	300
1 42034123981	Civil Filings-S04	224,854	120,642	32	230,000	
1 42034123991	Civil Filings w/Facilit-S04	91,281	42,713		90,000	
1 42034125001	Water Rights & Torrens Filin	35	70		50	50
1 42034128007	Dist-Crt Yakima Jury Fee					25,000
1 42034129001	Other Filings	31,037	44,812	31,304	36,000	36,000
1 42034129003	Superior Ct JST Surcharge		139,403			36,000
1 42034129021	Will Repository	560	700	516	600	600
1 42034134001	Superior Court Record Servic	224,554	210,886	187,446	220,000	220,000
1 42034134410	Superior Ct Diversion Cases	302			2,500	
1 42034134411	Adult Diversion SC		4,329	6,912		7,000
1 42034134510	Extension of Judgement	6,206	5,475	3,944	5,000	5,000
1 42034137001	Sup Crt-Crime Lab Analysis F	178	167	162	150	150
1 42034137002	Sup Crt-Costs-Criminal Warra	1,366	1,155	1,058	1,500	1,500
1 42034180001	Information Access Fee	29,714	10,336	12,486	10,000	
1 42034181005	New Information Access					10,000
1 42034236010	Reimbursement of Jail Costs	6,736	9,132	4,767	8,000	8,000
1 42034270003	Fee-Juvenile Probation Bail	190	190	110	250	200
1 42034640002	ITA Judicial Costs					79,981
1 42035130001	Superior Crt-Othr Criminl Fe	22,380	17,751	18,037	24,000	24,000
1 42035180001	Superior Crt-Crime Vict Asse	72	39	54	100	40
1 42035180003	Juv-Crime Victim Penalty Ass	78	6	38	100	10
1 42035180004	Adult-Crime Victim Penalty A	1,779	1,084	737	1,500	1,000

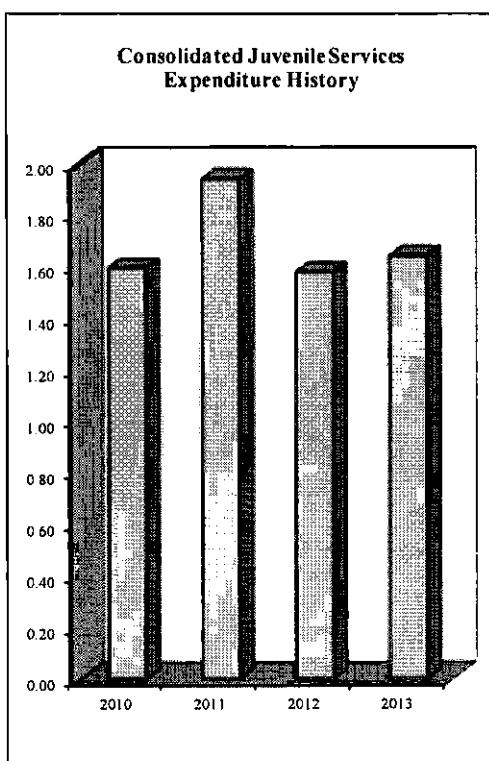
2013 Final Budget
Revenue
As of November 30, 2012

		2010 Actual	2011 Actual	2012 Current	2012 Budget	2013 Budget
Clerk						
REVENUES						
1 42035180011	Penalty Crime Victims	32,289	28,655	30,384	32,000	34,000
1 42035180031	Juvenile Crime Victims	9,086	8,780	8,247	8,000	8,000
1 42035190001	Sup Crt-Other Felony Penalti	39,476	33,510	34,069	40,000	40,000
1 42035190021	Sup Ct-Domestic Violence Pen	2,959	2,714	3,378	3,500	3,500
1 42035191096	Sup Crt-Truancy Fines		13	43		
1 42035191401	Sup Crt-Juv Offender Fines	481	1,546	1,090	700	800
1 42035723201	Sup Crt-Juv Pub Def Costs	7,090	6,505	6,116	7,000	7,000
1 42035725001	Sup Crt-Interpreter	145	44	46	100	50
1 42035729001	Superior Court-Sanctions	4	2	3		
1 42035736001	Collection Costs					8,000
1 42036111002	Investment Interest-Clrks Tr	4,197-	148			
1 42036119002	Investment Service Fees-Cler		3	60		60
1 42036140201	Interest-LFO	17,609	15,997	20,123	16,000	16,000
1 42036981001	Cashiers Over/Short	111-	106	3		25
1 42036990001	Misc Revenues	59				
1 42036990023	Small Overpayments		18	5		
1 42036990026	Misc-Travel Reimbursement		337	462	600	600
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Sub 420	Clerk	1,172,758	1,336,427	948,400	1,251,805	1,286,566

**2013 Final Budget
Expenditures
As of November 30, 2012**

		2010 Actual	2011 Actual	2012 Current	2012 Budget	2013 Budget
Clerk						
Salaries						
1 4211001	Salaries & Wages	1,054,362	991,979	956,885	1,097,497	1,097,497
1 4211002	Salaries-Overtime	17,814	13,305	27,401		
1 4211003	Salaries-Extra Help	17,819	44,998	29,688		
1 4211010	Accrued Annual Leave	5,571-	1,461	10,633-		
1 4211011	Accrued Comp Time	5-	172-	158-		
Obj 001	Salaries	1,084,419	1,051,571	1,003,183	1,097,497	1,097,497
Personnel Benefits						
1 4212002	Benefits-Direct	366,876	355,028	374,198	419,850	419,850
1 4212004	Benefits-Bank Accruals	197		349-		
Obj 002	Personnel Benefits	367,073	355,028	373,849	419,850	419,850
Supplies						
1 4213101	Office & Operating Supplies	21,661	20,461	20,846	20,000	20,000
1 4213501	Small Tools & Minor Equipment	2,372	4,636	1,647	2,000	2,000
1 4213502	Computer Software	54,509			1,500	1,500
1 4213590	Small Attrac-Tracked Invento	16,348		14,776	1,000	1,000
Obj 003	Supplies	94,891	25,097	37,269	24,500	24,500
Other Services - Charges						
1 4214101	Professional Services	15,231	3,198	7,612	2,500	2,000
1 4214191	Prof Serv-Purchasing Serv	4,813	8,886	10,380	11,324	6,248
1 4214192	Prof Serv-Info Serv	209,498	139,057	137,807	150,335	163,500
1 4214199	Prof Serv-DOS		25,699	23,574	25,717	32,671
1 4214201	Communication-Telephone	4,123	3,525		1,165	
1 4214202	Communication-Postage	29,780	30,201	31,089	30,000	30,000
1 4214219	Phone Charges-Allocated			2,599	2,835	3,528
1 4214301	Travel	941	1,126	1,537	1,500	1,000
1 4214401	Advertising	118	420		300	
1 4214501	Operating Rentals & Leases	7,172	7,115	5,592	5,267	6,000
1 4214590	Rent-Facil Maint	68,746	72,127	66,116	72,127	82,282
1 4214601	Insurance		2,430		100	100
1 4214690	Insurance-Interfund	15,477	19,298	11,845	12,922	11,795
1 4214801	Repairs & Maintenance	601	1,352	1,281	3,000	1,000
1 4214901	Miscellaneous	1,136	1,165	2,797	1,500	1,032
Obj 004	Other Services - Charges	357,636	315,598	302,230	320,592	341,156
Fnc 421	Clerk	1,904,019	1,747,295	1,716,531	1,862,439	1,883,003
Sub 420	Clerk	1,904,019	1,747,295	1,716,531	1,862,439	1,883,003

Consolidated Juvenile Services



Expenditures	2010 Actual	2011 Actual	2012 Budget	2013 Budget
Salaries & Wages	819,298	801,109	837,222	840,564
Personnel Benefits	258,130	281,738	303,977	307,507
Supplies	25,181	32,624	11,315	22,577
Other Services & Charges	494,476	827,128	427,986	472,996
Total	1,597,085	1,942,599	1,580,500	1,643,644

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.

2013 Final Budget
Revenue
As of November 30, 2012

		2010 Actual	2011 Actual	2012 Current	2012 Budget	2013 Budget
Consolidated Juvenile Services						
REVENUES						
1 43033116541	Youth Gang Grant	125,685				
1 43033316540	Delinquency Prevention Allt			1,260		
1 43033316541	Youth Gang Project		374,315			
1 43033316548	Yakima County Youth Services			15,024		
1 43033401204	OAC - CASA/GAL	154,105	158,097	87,147	146,948	146,948
1 43033404602	DSHS-Cons Juvenile Serv	353,912	324,660	255,195	338,755	339,843
1 43033404604	DSHS-SSODA	163,063	116,389	136,173	103,822	128,285
1 43033404612	DSHS-Becca Bill	327,847	276,105	134,560	241,744	247,213
1 43033404615	DSHS-JRA-CDDA-Chem Dep Disp	26,225	51,980	24,741	54,546	37,037
1 43033404616	DSHS-JRA-CJAA-Com Juv Acct A	135,708	74,563	81,197	42,925	106,786
1 43033404617	DSHS-JRA-3900 Impact	131,828	134,810	67,847	123,316	135,695
1 43033404619	DSHS-JRA-JAIBG	16,399		21,794	21,076	17,064
1 43033404620	DSHS-CJAA Expansion	327,036	249,914	190,916	265,425	289,466
1 43036711043	Gates Foundation Grant		135,000	135,000	180,000	15,000
1 43036719001	Donations-CASA	2,775	1,303	807	100	
1 43036990001	Misc Revenue	145				
1 43039700001	Operating Transfers In				61,843	
1 49533393104	CMHI for Children SED					67,247
1 49633316548	WA Partnership Title V Delin					46,242
1 49733316540	Delinquency Prevention Allt					66,818
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Sub 430	Consolidated Juvenile Services	1,764,727	1,897,136	1,151,662	1,580,500	1,643,644

**2013 Final Budget
Expenditures
As of November 30, 2012**

		2010 Actual	2011 Actual	2012 Current	2012 Budget	2013 Budget
Consolidated Juvenile Services						
CDDA-Chem Depend Disp Alt						
Salaries						
1 4311001	Salaries & Wages	1,399	35,072	9,176	11,036	11,352
1 4311002	Salaries-Overtime	17		38		
1 4311010	Accrued Annual Leave			518		
1 4311011	Accrued Comp Time	142-				
Obj 001	Salaries	1,274	35,072	9,732	11,036	11,352
Personnel Benefits						
1 4312002	Benefits-Direct	247	2,654	2,833	3,529	3,719
1 4312004	Benefits-Bank Accruals			66		
Obj 002	Personnel Benefits	246	2,654	2,899	3,529	3,719
Other Services - Charges						
1 4314101	Professional Services	265	379	24		1,000
1 4314160	Prof Serv-Chemical Treatment	2,642	12,978	4,906	15,000	10,000
1 4314161	Prof Serv-Chemical Assmts	1,902	234		10,000	5,000
1 4314162	Prof Serv				13,940	5,000
1 4314192	Prof Serv-Info Serv	366	583	662	722	765
1 4314301	Travel		80	66	200	200
1 4314901	Miscellaneous				119	
Obj 004	Other Services - Charges	5,175	14,255	5,657	39,981	21,965
Fnc 431	CDDA-Chem Depend Disp Alt	6,695	51,980	18,288	54,546	37,036
CJAA-Comm Juv Acctability Act						
Salaries						
1 4321001	Salaries & Wages	72,318	31,662	18,389	11,883	59,795
1 4321002	Salaries-Overtime	132	73			
1 4321010	Accrued Annual Leave		3,194	2,706-		
1 4321011	Accrued CompTime	44-		315-		
Obj 001	Salaries	72,406	34,929	15,368	11,883	59,795
Personnel Benefits						
1 4322002	Benefits-Indirect	25,054	11,064	6,438	3,529	22,061
1 4322004	Benefits-Bank Accruals	9		40-		
Obj 002	Personnel Benefits	25,062	11,064	6,398	3,529	22,061
Supplies						
1 4323101	Office & Operating Supplies	2,641	250	973	1,000	1,495
1 4323104	Printing	1,036	55		500	500
1 4323501	Small Tools & Minor Equipmen	48				

**2013 Final Budget
Expenditures
As of November 30, 2012**

		2010 Actual	2011 Actual	2012 Current	2012 Budget	2013 Budget
Consolidated Juvenile Services						
CJAA-Comm Juv Acctability Act						
Supplies						
1 4323502	Computer Software	49				
Obj 003	Supplies	3,774	305	973	1,500	1,995
Other Services - Charges						
1 4324101	Professional Services	664				
1 4324162	Prof Serv-MST	24,887	12,833	5,520	9,000	8,000
1 4324165	Prof Serv-JRA FFT	1,200	10,610	7,870	8,000	8,000
1 4324192	Prof Serv-Info Services	10,745	6,995	3,969	4,330	4,588
1 4324201	Communication-Telephone	810	159	138	500	500
1 4324202	Communication-Postage	717	997	1,093	500	1,000
1 4324301	Travel	1,575		369	1,000	500
1 4324501	Operating Rentals & Leases	1,275			2,500	
1 4324901	Miscellaneous	235		80	183	347
Obj 004	Other Services - Charges	42,109	31,595	19,039	26,013	22,935
Fnc 432	CJAA-Comm Juv Acctability Act	143,351	77,894	41,778	42,925	106,786
SSODA						
Salaries						
1 4331001	Salaries & Wages	72,025	36,189	54,676	58,452	63,348
1 4331002	Salaries-Overtime	8-	14			
1 4331010	Accrued Annual Leave		3,944	1,184-		
1 4331011	Accrued Comp Time			315-		
Obj 001	Salaries	72,017	40,147	53,177	58,452	63,348
Personnel Benefits						
1 4332002	Benefits-Direct	20,231	10,387	16,633	18,646	21,083
1 4332004	Benefits-Bank Accruals	40		142		
Obj 002	Personnel Benefits	20,271	10,387	16,775	18,646	21,083
Supplies						
1 4333101	Office & Operating Supplies		31	436	218	218
1 4333104	Printing		18	18		
Obj 003	Supplies		50	454	218	218
Other Services - Charges						
1 4334101	Professional Services	1,950	1,948	1,703	500	1,500
1 4334134	Prof Serv-Parent Group		70	280	500	
1 4334162	Prof Serv-Counsel-Group	16,000	21,123	12,697	6,000	15,000
1 4334163	Prof Serv-Counsel-Individual	30,798	35,228	25,043	10,000	19,000

**2013 Final Budget
Expenditures
As of November 30, 2012**

		2010 Actual	2011 Actual	2012 Current	2012 Budget	2013 Budget
Consolidated Juvenile Services						
SSODA						
Other Services - Charges						
1 4334166	Prof Serv-SSODA Evals	4,900	4,900	1,400	2,770	1,200
1 4334167	Prof Serv-SSODA Polygraph	3,050	2,225	2,125	2,000	2,000
1 4334192	Prof Serv-Info Services	4,396	3,206	3,638	3,969	4,206
1 4334201	Communication-Telephone		133	138	223	230
1 4334301	Travel			560	500	500
1 4334901	Miscellaneous		40	120	44	
Obj 004	Other Services - Charges	61,093	68,873	47,704	26,506	43,636
Fnc 433	SSODA	153,382	119,457	118,110	103,822	128,285
Administration						
Salaries						
1 4351010	Accrued Annual Leave	5,093	36,675-			
Obj 001	Salaries	5,093	36,675-			
CJS at Risk or High Risk Youth						
Salaries						
1 4361001	Salaries & Wages	127,468	164,938	174,601	171,356	162,444
1 4361002	Salaries-Overtime	481	43	679		
1 4361010	Accrued Annual Leave		14,143	2,698		
1 4361011	Accrued Comp Time	828-	187	1,337		
Obj 001	Salaries	127,121	179,311	179,315	171,356	162,444
Personnel Benefits						
1 4362002	Benefits Direct	39,188	50,770	57,616	57,895	57,908
1 4362004	Benefits-Bank Accruals	394		159		
Obj 002	Personnel Benefits	39,582	50,770	57,774	57,895	57,908
Supplies						
1 4363101	Office & Operating Supplies	2,114	394	923	100	100
1 4363104	Printing	2,012	157	1,223	100	100
1 4363501	Small Tools & Minor Equipment	356	108			
1 4363590	Small Attrac-Tracked Invento			300		
Obj 003	Supplies	4,483	660	2,446	200	200
Other Services - Charges						
1 4364101	Professional Services	4,529	1,930	1,742	1,319	1,500
1 4364162	Prof Serv-Counsel-Group	250				
1 4364163	Prof Serv-Counsel-Individual	2,590	1,190		1,000	500
1 4364164	Prof Serv-Psychological Eval		180		500	500

**2013 Final Budget
Expenditures
As of November 30, 2012**

		2010 Actual	2011 Actual	2012 Current	2012 Budget	2013 Budget
Consolidated Juvenile Services						
CJS at Risk or High Risk Youth						
Other Services - Charges						
1 4364192	Prof Serv-Info Services	13,147	11,804	10,915	11,907	12,617
1 4364201	Communication-Telephone	2,627	1,455	1,240	1,400	1,400
1 4364202	Communication-Postage	645	788	380	383	400
1 4364301	Travel	1,239		319		500
1 4364501	Operating Rentals & Leases	16,255	3,351	34,898		9,000
1 4364801	Repairs & Maintenance			157		
1 4364901	Miscellaneous	200	40	550	84	163
Obj 004	Other Services - Charges	41,481	20,739	50,199	16,593	26,580
Fnc 436	CJS at Risk or High Risk Youth	212,666	251,480	289,734	246,044	247,132
System Access Prevention						
Salaries						
1 4391001	Salaries & Wages	65,183	62,265	56,709	62,268	63,348
1 4391002	Salaries-Overtime	1,089	494	369		
1 4391010	Accrued Annual Leave		3,008	453-		
1 4391011	Accrued Comp Time			463-		
Obj 001	Salaries	66,272	65,767	56,161	62,268	63,348
Personnel Benefits						
1 4392002	Benefits-Indirect	19,532	18,546	17,527	20,133	21,083
1 4392004	Benefits-Bank Accruals	461		35-		
Obj 002	Personnel Benefits	19,993	18,546	17,492	20,133	21,083
Supplies						
1 4393101	Office & Operating Supplies	679	146	12	1,297	1,297
1 4393104	Printing	1,601	400	214	1,000	1,000
Obj 003	Supplies	2,280	546	226	2,297	2,297
Other Services - Charges						
1 4394192	Prof Serv-Info Services	4,925	3,206	3,638	3,969	4,206
1 4394201	Communication-Telephone	578	180		600	
1 4394202	Communication-Postage	643	789	380	500	600
1 4394301	Travel	327	311		1,000	300
1 4394501	Operating Rentals & Leases	1,909	1,151	901	1,944	800
1 4394601	Insurance	163		90	80	77
Obj 004	Other Services - Charges	8,546	5,726	4,999	8,013	5,983
Fnc 439	System Access Prevention	97,090	90,586	78,879	92,711	92,711

**2013 Final Budget
Expenditures
As of November 30, 2012**

		2010 Actual	2011 Actual	2012 Current	2012 Budget	2013 Budget
Consolidated Juvenile Services						
3900 Impact						
Salaries						
1 4821001	Salaries & Wages	72,660	70,639	75,099	66,897	70,846
1 4821002	Salaries--Overtime	15	4	38	1,204	
1 4821010	Accrued Annual Leave		3,253	396-		
1 4821011	Accured Comp Time	35	35-	315-		
Obj 001	Salaries	72,710	73,861	74,426	68,101	70,846
Personnel Benefits						
1 4822002	Benefits-Direct	22,082	22,597	24,469	21,480	23,241
1 4822004	Benefits-Bank Accruals	8				
Obj 002	Personnel Benefits	22,090	22,597	24,469	21,480	23,241
Supplies						
1 4823101	Office & Operating Supplies	128	89	1,400		3,000
1 4823104	Printing			29		1,000
Obj 003	Supplies	128	89	1,429		4,000
Other Services - Charges						
1 4824191	Prof Serv-Purchasing Serv	852	683	1,227	1,338	2,462
1 4824192	Prof Serv-Info Serv	8,547	7,053	4,531	4,943	5,238
1 4824201	Communication-Telephone	334	1,016	927	1,000	1,500
1 4824301	Travel				3,000	3,000
1 4824501	Operating Rentals & Leases					1,500
1 4824590	Rent-Facilities Maintenance	23,186	17,865	18,880	20,596	21,044
1 4824690	Liability Insurance	4,170	2,984	2,486	2,712	2,339
1 4824901	Miscellaneous	50	40	80	146	525
Obj 004	Other Services - Charges	37,140	29,642	28,130	33,735	37,608
Fnc 482	3900 Impact	132,068	126,188	128,454	123,316	135,695
Juvenile Acct Incent Bk Grant						
Salaries						
1 4841001	Salaries & Wages	16,367	16,967	15,003	15,855	12,800
1 4841010	Accrued Annual Leave		791	119-		
Obj 001	Salaries	16,367	17,757	14,884	15,855	12,800
Personnel Benefits						
1 4842002	Benefits-Direct	4,541	5,096	4,563	5,221	4,264
Obj 002	Personnel Benefits	4,541	5,096	4,563	5,221	4,264
Fnc 484	Juvenile Acct Incent Bk Grant	20,907	22,853	19,447	21,076	17,064

**2013 Final Budget
Expenditures
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		2010 Actual	2011 Actual	2012 Current	2012 Budget	2013 Budget
Consolidated Juvenile Services						
BECCA/Truancy Program						
Salaries						
1 4851001	Salaries & Benefits	130,411	138,393	118,995	135,701	130,995
1 4851002	Salaries-Overtime	1,768	1,826	966		1,000
1 4851003	Salaries-Extra Help	7,062				
1 4851010	Accrued Annual Leave		4,553	1,981-		
1 4851011	Accrued Comp Time	5	75	194-		
Obj 001	Salaries	139,246	144,846	117,786	135,701	131,995
Personnel Benefits						
1 4852002	Benefits-Direct	48,992	50,774	45,527	54,528	54,091
1 4852004	Benefits-Bank Accruals	168		58-		
Obj 002	Personnel Benefits	49,180	50,774	45,469	54,528	54,091
Supplies						
1 4853101	Office & Operating Supplies	3,337	941	1,980	700	4,000
1 4853104	Printing	1,438	2,240	863	1,000	1,000
1 4853501	Small Tools & Minor Equipment	126		63		
1 4853502	Computer Software	97				
1 4853590	Small Attrac Computer/Monito	68				
Obj 003	Supplies	5,067	3,244	2,842	1,700	5,000
Other Services - Charges						
1 4854101	Professional Services	9,274	7,585	6,213	2,000	650
1 4854137	Prof Serv-Program Support		26,910			
1 4854191	Prof Serv-Purchasing	503	581	787	858	1,578
1 4854192	Prof Serv-Tech Services	10,989	11,512	12,237	13,349	14,146
1 4854201	Communications-Telephone	354	171	150	100	1,116
1 4854202	Communications-Postage	67		25		500
1 4854301	Travel	451	620			700
1 4854501	Operating Rental & Leases	522		735		2,500
1 4854590	Rent-Facilities Maint	28,823	27,400	28,282	30,853	31,524
1 4854601	Insurance	163				
1 4854690	Insurance-Interfund	3,306	3,758	2,434	2,655	2,415
1 4854801	Repair & Maintenance	571				
1 4854901	Miscellaneous	760	653	50		1,000
Obj 004	Other Services - Charges	55,784	79,190	50,912	49,815	56,129
Fnc 485	BECCA/Truancy Program	249,277	278,054	217,010	241,744	247,215
CASA/GAL-AOC						
Salaries						
1 4861001	Salaries & Benefits	94,704	101,211	93,888	93,625	91,325

**2013 Final Budget
Expenditures
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		2010 Actual	2011 Actual	2012 Current	2012 Budget	2013 Budget
Consolidated Juvenile Services						
CASA/GAL-AOC						
Salaries						
1 4861002	Salaries-Overtime	62				
1 4861010	Accrued Annual Leave		4,916		2,312-	
1 4861011	Accrued Comp Time	61-				
Obj 001	Salaries	94,705	106,127	91,576	93,625	91,325
Personnel Benefits						
1 4862002	Benefits-Direct	26,754	30,290	31,650	33,504	32,781
1 4862004	Benefits-Bank Accruals					
Obj 002	Personnel Benefits	26,754	30,290	31,650	33,504	32,781
Supplies						
1 4863101	Office & Operating Supplies	342	231	225		500
1 4863104	Printing	207	1,096	222		
Obj 003	Supplies	549	1,327	447		500
Other Services - Charges						
1 4864101	Professional Services	497	931	157		
1 4864191	Prof Serv-Purchasing	168	169	425	464	853
1 4864192	Prof Serv-Tech Services	3,663	2,915	4,961	5,412	5,735
1 4864201	Communications-Telephone	767	1,068	1,143		1,000
1 4864202	Communications-Postage	114	1,038			
1 4864301	Travel	526	2,756	310		668
1 4864401	Advertising	940	813			
1 4864501	Operating Rental & Leases	2,842	1,275	115		
1 4864590	Rent-Facilities Maint	9,608	15,884	11,466	12,508	12,780
1 4864601	Insurance	163				
1 4864690	Insurance-Interfund	1,102	1,089	1,315	1,435	1,306
1 4864901	Miscellaneous	250	200	320		
Obj 004	Other Services - Charges	20,640	28,138	20,212	19,819	22,342
Fnc 486	CASA/GAL-AOC	142,649	165,882	143,885	146,948	146,948
Gang Grant						
Salaries						
1 4891001	Salaries & Benefits	14,500	22,105			
Obj 001	Salaries	14,500	22,105			
Personnel Benefits						
1 4892002	Benefits-Direct	5,151	7,873			
Obj 002	Personnel Benefits	5,151	7,873			

**2013 Final Budget
Expenditures
As of November 30, 2012**

		2010 Actual	2011 Actual	2012 Current	2012 Budget	2013 Budget
Consolidated Juvenile Services						
Gang Grant Supplies						
1 4893101	Office & Operating Supplies	261	49			
Obj 003	Supplies	261	49			
Other Services - Charges						
1 4894101	Professional Services	105,772	339,183			
Obj 004	Other Services - Charges	105,772	339,183			
Fnc 489	Gang Grant	125,685	369,210			
CJAA Expansion Grant						
Salaries						
1 4931001	Salaries & Wages	137,970	87,735	51,515	84,547	99,171
1 4931002	Salaries-Overtime	53	1			
1 4931010	Accrued Annual Leave	377-	143	2,080		
1 4931011	Accrued Comp Time	59-	12-	165		
Obj 001	Salaries	137,587	87,867	53,760	84,547	99,171
Personnel Benefits						
1 4932002	Benefits-Indirect	45,245	28,938	16,986	31,910	38,349
1 4932004	Benefits-Bank Accruals	14		191		
Obj 002	Personnel Benefits	45,259	28,938	17,177	31,910	38,349
Supplies						
1 4933101	Office & Operating Supplies	7,947	257	3,669	4,600	5,500
1 4933104	Printing	692	23	23	800	67
1 4933501	Small Tools & Minor Equipment			51		
Obj 003	Supplies	8,639	280	3,743	5,400	5,567
Other Services - Charges						
1 4934101	Professional Services	2,630	500	1,175	91,000	91,000
1 4934162	Prof Serv-MST	15,720	25,215	31,242		
1 4934164	Prof Serv-JRA FFT	4,000				
1 4934165	Prof Serv-JRA FFT	42,700	40,655	62,323		
1 4934191	Prof Serv-Purchasing Serv	420	548	532	580	1,067
1 4934192	Prof Serv-Info Services	14,653	9,472	8,268	9,020	9,558
1 4934201	Communication-Telephone	743	161	188	1,000	1,000
1 4934202	Communication-Postage	575	1,108	1,093	1,000	1,000
1 4934301	Travel	480		283	5,000	5,000
1 4934401	Advertising			170		
1 4934501	Operating Rentals & Leases	11,195	14,764	3,430	13,000	13,000

**2013 Final Budget
Expenditures
As of November 30, 2012**

		2010 Actual	2011 Actual	2012 Current	2012 Budget	2013 Budget
Consolidated Juvenile Services						
CJAA Expansion Grant						
Other Services - Charges						
1 4934590	Rent-Facil Maint	20,011	25,812	19,110	20,847	21,300
1 4934690	Insurance-Interfund	2,755	3,540	1,645	1,793	1,632
1 4934801	Repairs & Maintenance	85				
1 4934901	Miscellaneous	770		215	328	1,822
1 4934911	Misc-Training			80		
Obj 004	Other Services - Charges	116,736	121,775	129,753	143,568	146,379
Fnc 493	CJAA Expansion Grant	308,222	238,861	204,432	265,425	289,466
Gates Foundation Grant						
Salaries						
1 4941001	Salaries & Benefits		27,664	70,603	79,860	8,502
1 4941002	Salaries-Overtime		33-	436		
1 4941010	Accrued Annual Leave		2,362	2,057-		
Obj 001	Salaries		29,994	68,983	79,860	8,502
Personnel Benefits						
1 4942002	Benefits-Direct		13,061	33,046	36,197	3,837
1 4942004	Benefits-Bank Accruals			230		
Obj 002	Personnel Benefits		13,061	33,276	36,197	3,837
Supplies						
1 4943101	Office & Operating Supplies		1,510	3,357		1,000
1 4943104	Printing		142	1,093		
Obj 003	Supplies		1,652	4,450		1,000
Other Services - Charges						
1 4944101	Professional Services		12,588	33,505	63,943	1,600
1 4944201	Communications-Telephone		581	1,119		
1 4944202	Communications-Postage			23		
1 4944301	Travel			1,112		
1 4944401	Advertising			1,307		
1 4944501	Operating Rental & Leases		4,656	14,413		
1 4944901	Miscellaneous		20	2,093		61
Obj 004	Other Services - Charges		17,844	53,570	63,943	1,661
Fnc 494	Gates Foundation Grant		62,550	160,279	180,000	15,000

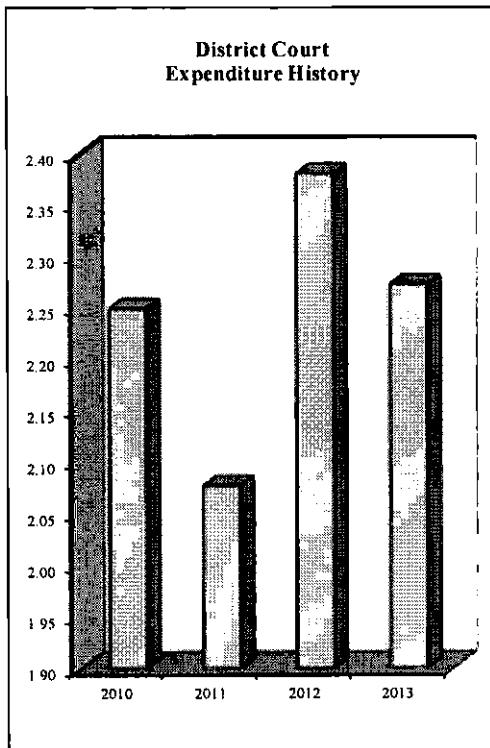
**2013 Final Budget
Expenditures
As of November 30, 2012**

		2010 Actual	2011 Actual	2012 Current	2012 Budget	2013 Budget
Consolidated Juvenile Services						
Systems of Care						
Salaries						
1 4951001	Salaries & Benefits			20,770	44,538	48,438
Obj 001	Salaries			20,770	44,538	48,438
Personnel Benefits						
1 4952002	Benefits-Direct			7,960	17,405	17,709
Obj 002	Personnel Benefits			7,960	17,405	17,709
Supplies						
1 4953101	Office & Operating Supplies			57		1,100
1 4953104	Printing			23		
Obj 003	Supplies			80		1,100
Other Services - Charges						
1 4954201	Communications-Telephone			40		
1 4954901	Miscellaneous			210		
Obj 004	Other Services - Charges			250		
Fnc 495	Systems of Care			29,059	61,943	67,247
WA Partnership Council YCYS						
Other Services - Charges						
1 4964101	Professional Services			17,049		46,242
1 4964201	Communications-Telephone			20		
1 4964301	Travel			696		
1 4964401	Advertising			313		
Obj 004	Other Services - Charges			18,078		46,242
Delinquency Allocation States						
Salaries						
1 4971001	Salaries & Benefits					16,703
1 4971002	Salaries-Overtime					497
Obj 001	Salaries					17,200
Personnel Benefits						
1 4972002	Benefits-Direct					7,381
Obj 002	Personnel Benefits					7,381

**2013 Final Budget
Expenditures
As of November 30, 2012**

		2010 Actual	2011 Actual	2012 Current	2012 Budget	2013 Budget
Consolidated Juvenile Services						
Delinquency Allocation States						
Supplies						
1 4973101	Office & Operating Supplies			24		700
Obj 003	Supplies			24		700
Other Services - Charges						
1 4974101	Professional Services			4,140		36,540
1 4974164	Prof Serv-psych evals					872
1 4974301	Travel			134		1,554
1 4974901	Miscellaneous					2,570
Obj 004	Other Services - Charges			4,274		41,536
Fnc 497	Delinquency Allocation States			4,298		66,817
Sub 430	Consolidated Juvenile Services	1,597,084	1,818,320	1,471,731	1,580,500	1,643,644

District Court



Expenditures	2010 Actual	2011 Actual	2012 Budget	2013 Budget
Salaries & Wages	1,321,592	1,234,973	1,341,571	1,226,829
Personnel Benefits	375,991	326,981	392,689	380,798
Supplies	72,099	42,612	63,000	51,486
Other Services & Charges	480,229	473,412	584,127	614,385
Total	2,249,911	2,077,978	2,381,387	2,273,498

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).

2013 Final Budget
Revenue
As of November 30, 2012

		2010 Actual	2011 Actual	2012 Current	2012 Budget	2013 Budget
District Court						
REVENUES						
1 44033320500	Wa Traffic Com for DUI			27,780	70,000	100,000
1 44033601290	Judges Task Force (5454)	95,320	94,596	95,292	95,320	94,000
1 44033812001	Crt Costs-Cities Filing Fees	2,769	1,417	1,537	2,100	
1 44033812005	Crt Costs-Tieton Filing Fees	3,927	5,720	2,596	3,000	
1 44034122001	District Court Civil Filings	171,323	172,097	142,541	165,000	150,000
1 44034122002	Dist Crt-Anti Harrassment Fe	3,172	2,563	1,896	3,500	2,000
1 44034122041	Dist Crt-Local Crime Fees		322	4,181		
1 44034128001	Small Claims Filings	4,852	5,177	4,189	5,000	4,000
1 44034128002	Other Court Filings-Civil Mi	75,383	73,183	63,506	70,000	70,000
1 44034128003	Dist Court JST Court Filing		20,976	43,008	45,000	17,000
1 44034128004	Dist-Crt Gov File Fee					1,400
1 44034128006	Dist-Crt Tieton File Fee					1,500
1 44034132006	Abstract Driving Record Fee	13		460		
1 44034133001	Name Change-Auditor Fees	1,500	171-	2,033	4,000	1,500
1 44034133002	Name Change-District Court	1,782	1,145	953	1,500	1,500
1 44034133021	Dist Crt-Warrant Admin Fees	17,424	20,648	19,245	23,000	20,000
1 44034133031	Dist Crt-Def Prosecution Fee	11,738	15,100	21,931	14,000	20,000
1 44034133061	Dist Crt-Infract Time Pay Fe	29,649	28,150	26,395	28,000	28,000
1 44034162001	District Court Copies	499	693	1,640	500	1,000
1 44034230015	DUI Court Fees			2,060	24,000	7,500
1 44034236003	Detention-Incarceration Fees		35,598	37,527	36,000	36,000
1 44035230001	Mandatory Insurance Cost	5,260	6,206	6,466	6,000	6,000
1 44035310001	Traffic Infraction Penalties	895,577	928,236	887,692	915,000	920,000
1 44035310002	Traffic Infraction JIS	3,610	1,688	1,707	1,600	1,600
1 44035310003	Traf Infr-Local Schl Zone Sf	1,665	1,163	1,248	1,500	1,500
1 44035310004	Traf Infr-Trauma Care Charge	252,050	166,747	136,155	180,000	150,000
1 44035310010	Local Legislative Assessment		83,740	108,822	129,000	115,000
1 44035310101	Infraction-Disabled Parking	1,744	481	56	1,000	500
1 44035310981	Snowmobile Infraction	749	1	1,221	100	100
1 44035370001	Other Non-Parking Infrac Pen	5,357	8,384	9,708	9,000	6,000
1 44035370101	Infraction-Littering	29			100	100
1 44035400001	Parking Infraction Penalties	10,335	14,439	6,576	20,000	10,000
1 44035520001	DUI Penalties	186,802	177,113	129,488	190,000	150,000
1 44035580001	Othr Crim Traffic Misdem Pen	184,345	193,967	188,389	210,000	210,000
1 44035640001	Boating Safety Fines	44			100	100
1 44035690001	Other Criminal Non-Traffic P	77,036	63,433	60,398	66,000	70,000
1 44035731001	Dist Crt-Jury Demand Costs	863	741	457	500	500
1 44035732001	Dist Crt-Witness Costs	236	188	20	300	100
1 44035733001	Dist Crt-Public Defense Cost	244			200	100
1 44036142009	New Other Interest Earnings					38,000
1 44036190001	Other Interest Earnings	36,088	37,729	39,129	38,000	
1 44036250002	Space/Facil-Courthouse	1,397		2,794	1,397	1,397
1 44036981001	Cashiers Over/Short	19	16-	75-	100	100
1 44036981002	Overpay/Underpay	409	464	417	350	350
1 44036981003	Misc Cash	4	50	103	100	100
1 44036990001	Other Misc Revenue		2,184			

2013 Final Budget
Revenue
As of November 30, 2012

		2010 Actual	2011 Actual	2012 Current	2012 Budget	2013 Budget
District Court						
REVENUES						
1 44036990005	Misc-Service Chrg-Returned C	1,300	1,012	957	600	600
1 44036990011	Misc - Reimbursements of Cos	29,844				
1 44036990026	Misc-Travel Reimbursement	150			200	200
<hr/>		<hr/>				
Sub 440	District Court	2,116,541	2,163,131	2,080,600	2,361,067	2,237,747

**2013 Final Budget
Expenditures
As of November 30, 2012**

		2010 Actual	2011 Actual	2012 Current	2012 Budget	2013 Budget
District Court						
	Salaries					
1 4411001	Salaries & Wages	629,278	553,444	568,997	599,079	526,351
1 4411002	Salaries-Overtime	3,308	3,824	10,853	4,000	2,000
1 4411003	Salaries-Extra Help			6,006	2,000	1,500
1 4411010	Accrued Annual Leave	5,040-	6,355	6,624-		
1 4411011	Accrued Comp Time	521	564	328		
1 4411020	Salaries-Judges	583,191	581,810	513,301	556,212	555,503
1 4411026	Salaries-Judge Pro Tem	30,863	20,712	23,556	25,000	20,000
Obj 001	Salaries	1,242,121	1,166,709	1,116,416	1,186,291	1,105,354
Personnel Benefits						
1 4412002	Benefits-Direct	347,969	306,342	306,457	347,714	344,011
1 4412004	Benefits-Bank Accruals	4,131	4,627	3,089-		
Obj 002	Personnel Benefits	352,100	310,969	303,369	347,714	344,011
Supplies						
1 4413101	Office & Operating Supplies	7,102	9,250	6,230	6,000	6,934
1 4413104	Supplies-Forms & Printing	17,883	15,678	13,713	18,000	18,000
1 4413130	Supplies-Law Books	5,232	3,494	7,062	3,000	3,000
1 4413132	Supplies-Courtroom Costs	250	200		1,000	500
1 4413134	Supplies-Copier	5,698	5,642	4,050	8,000	8,000
1 4413501	Small Tools & Minor Equipment		379		1,500	1,000
1 4413502	Computer Software	230		546	500	600
1 4413504	Small Tools-Office Equipment			480	20,000	3,952
1 4413507	Small Tools-PC Parts	266	431		500	500
1 4413508	Small Tools-Furniture				1,000	1,000
1 4413590	Small Attrac-Tracked Invento	32,141	1,011	466	2,000	1,000
Obj 003	Supplies	68,801	36,085	32,546	61,500	44,486
Other Services - Charges						
1 4414101	Professional Services	2,709	1,502	2,216	1,500	1,700
1 4414106	Prof Serv-Court Administrato	39,396	39,396	40,362	42,000	45,000
1 4414111	Prof Serv-Interpreter	50,159	33,703	6,338	46,613	32,078
1 4414191	Prof Serv-Purchasing Serv	4,402	5,464	6,524	7,117	6,017
1 4414192	Prof Serv-Info Services	144,101	119,586	126,021	137,477	153,216
1 4414199	Prof Serv-DOS		51,072	47,198	51,072	52,343
1 4414201	Communication-Telephone	7,814	6,741	1,512	4,346	1,220
1 4414202	Communication-Postage	8,558	8,711	7,704	7,000	7,500
1 4414219	Phone Charges-Allocated			3,350	3,654	3,780
1 4414301	Travel	1,775	4,673	2,477	7,000	5,000
1 4414401	Advertising	207	260	309	1,500	1,000
1 4414501	Operating Rentals & Leases	5,811	5,661	5,986	9,000	9,000
1 4414590	Rent-Facil Maint	158,319	151,722	139,079	151,722	140,149

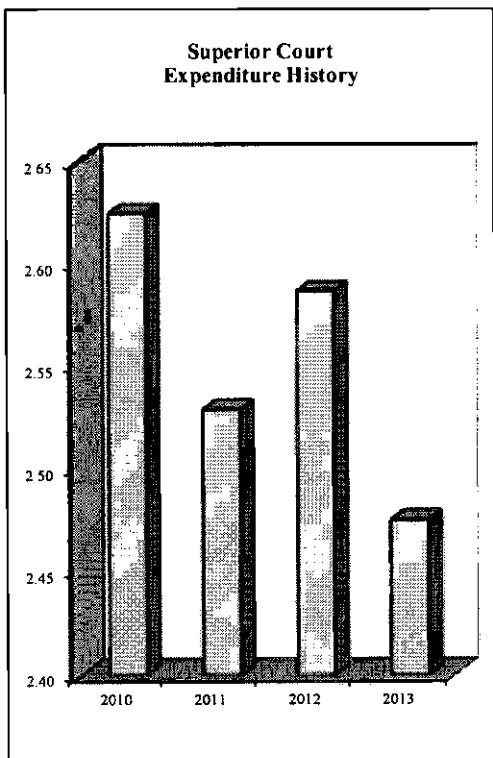
**2013 Final Budget
Expenditures
As of November 30, 2012**

		2010 Actual	2011 Actual	2012 Current	2012 Budget	2013 Budget
District Court						
Other Services - Charges						
1 4414601	Insurance		50			
1 4414690	Insurance-Interfund	13,060	17,283	9,378	10,231	9,608
1 4414801	Repairs & Maintenance	3,684	3,217	2,883	2,000	
1 4414901	Miscellaneous	4,440	61	196	4,963	1,166
1 4414909		17-				
1 4414911	Misc-Training	913	1,615	618	2,500	2,500
1 4414913	Misc-Dues	3,210	3,330	3,258	4,000	4,500
1 4414929	Misc-Subscriptions/Law Books	194	72	446	2,000	2,000
Obj 004	Other Services - Charges	448,736	454,118	405,853	495,695	477,777
Fnc 441	District Court	2,111,758	1,967,881	1,858,184	2,091,200	1,971,628
Trial Court Task Fund						
Salaries						
1 4421001	Salaries & Wages	46,099	33,158	41,268	83,094	77,479
1 4421002	Salaries-Overtime	797	29-	828		
1 4421010	Accrued Annual Leave		2,742	790-		
1 4421011	Accrued Comp Time	427	46-	279-		
1 4421021	Extra Help-Pro Tems				5,000	5,000
1 4421025	Salaries-Court Commissioners	32,148	32,148	29,469	32,148	
Obj 001	Salaries	79,471	67,973	70,497	120,242	82,479
Personnel Benefits						
1 4422002	Benefits-Direct	23,401	15,481	18,292	42,581	33,595
1 4422004	Benefits-Bank Accruals	490	437	148-		
Obj 002	Personnel Benefits	23,891	15,918	18,144	42,581	33,595
Other Services - Charges						
1 4424301	Travel				5,000	
1 4424901	Miscellaneous				7,164	33,096
Obj 004	Other Services - Charges				12,164	33,096
Fnc 442	Trial Court Task Fund	103,362	83,891	88,641	174,987	149,170
DUI Court						
Salaries						
1 4441001	Salaries & Benefits		292	16,614	24,410	27,659
1 4441020	Salaries Judges			6,369	10,628	11,337
Obj 001	Salaries		292	22,983	35,038	38,996

**2013 Final Budget
Expenditures
As of November 30, 2012**

		2010 Actual	2011 Actual	2012 Current	2012 Budget	2013 Budget
District Court						
DUI Court						
Personnel Benefits						
1 4442002	Benefits-Direct			94	6,509	2,394
Obj 002	Personnel Benefits			94	6,509	2,394
Supplies						
1 4443101	Office & Operating Supplies			838		500
1 4443501	Small Tools & Minor Equipment					5,000
1 4443502	Computer Software			5,000		
Obj 003	Supplies			5,838		5,500
Other Services - Charges						
1 4444101	Professional Services			14,871	28,568	44,312
1 4444301	Travel			232	4,000	7,000
1 4444501	Operating Rental & Leases			3,600		
1 4444901	Miscellaneous					1,000
1 4444911	Training			420		
Obj 004	Other Services - Charges			19,123	32,568	52,312
Fnc 444	DUI Court			6,224	48,616	70,000
						100,000
District Court-Flex Costs						
Supplies						
1 4451311	Supplies-Jury Costs			1,288	689	577
Obj 003	Supplies			1,288	689	577
Other Services - Charges						
1 4454102	Prof Serv-Cost Bills					2,000
1 4454501	Operating Rentals & Leases			100	106	87
1 4454904	Misc-Jury Fees\Mileage			30,410	18,262	9,031
1 4454906	Misc-Jury Meals					35,500
1 4454909	Misc-Witness Fees\Mileage			983	925	228
Obj 004	Other Services - Charges			31,494	19,294	9,396
Fnc 445	District Court-Flex Costs			32,782	19,982	9,973
						45,200
						45,200
DUI Court Fees						
Other Services - Charges						
1 4464901	Miscellaneous					7,500
Obj 004	Other Services - Charges					7,500
Sub 440	District Court			2,247,902	2,077,978	2,005,414
						2,381,387
						2,273,498

Superior Court



Expenditures	2010 Actual	2011 Actual	2012 Budget	2013 Budget
Salaries & Wages	1,372,614	1,311,982	1,211,862	1,169,355
Personnel Benefits	196,611	168,319	153,330	151,144
Supplies	88,899	43,207	55,321	58,538
Other Services & Charges	966,708	1,005,741	1,166,463	1,096,691
Total	2,624,832	2,529,249	2,586,976	2,475,728

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.

2013 Final Budget
Revenue
As of November 30, 2012

		2010 Actual	2011 Actual	2012 Current	2012 Budget	2013 Budget
Superior Court						
REVENUES						
1 45033396792	Fed Child Support Enforcemen	148,081	101,625	51,811	121,969	100,000
1 45033399991	HIDTA - Hi Intens Drug Traf	26,809	60,659	31,973	80,000	80,000
1 45033401203	AOC - Interpreter Services	29,735	34,027	26,697	30,000	30,000
1 45033403102	Dept of Ecology-Sup Crt	42,000	27,273	9,261	42,000	42,000
1 45033403128	Dept of Ecology-Contractors	14,118	18,575	20,400	64,000	64,000
1 45033404602	DSHS-Civil Commitment Reimb					3,000
1 45033404603	StateLocal Support Enforceme		16,927	10,207		10,000
1 45033404612	DSHS-Becca Bill	4,950	5,400	2,700	3,000	
1 45033404650	Criminal Justice Trmnt Act			20,549	30,823	30,823
1 45033601006	Reimburse Civil Commit Cost	34,628				
1 45033812006	Intergov Serv-Yakima City Ju	8,035	18,820	4,192	15,000	
1 45033864003	ITA Judicial Costs		72,581	33,286	70,000	
1 45034129004	Sup-Crt Yakima Jury Fee					15,000
1 45034134002	Superior Ct Arbitration DeNo	2,440	3,890	4,090	4,000	4,000
1 45034134003	Superior Ct Arbitration	12,320	15,180	15,620	25,000	20,000
1 45034233005	Drug Court Fees	10,849	12,585	18,215	17,000	17,000
1 45034233006	Drug Ct-Medical/Housing Cost				100	100
1 45034640002	ITA Judicial Costs					71,097
1 45035190009	Forest Production Violations	1				
1 45035722001	Sup Crt-Witness Costs	2,533	8,702	5,680	10,000	8,000
1 45036140401	Sup Crt-Interest LFO	17,878	16,242	20,359	14,000	16,000
1 45036990011	Misc-Reimbursement of Costs	23,687				
1 45036990026	Misc-Travel Reimbursement	406	363		1,000	1,000
1 450133404650	Criminal Justice Tmt Act	30,823	30,823			
Sub 450 Superior Court		409,294	443,671	275,040	527,892	512,020

**2013 Final Budget
Expenditures
As of November 30, 2012**

		2010 Actual	2011 Actual	2012 Current	2012 Budget	2013 Budget
Superior Court						
Salaries						
1 4511001	Salaries & Wages	373,243	289,730	179,727	167,890	169,983
1 4511002	Salaries-Overtime	4,530	1,271	867	1,000	1,000
1 4511003	Salaries-Extra Help		2,690	4,123	1,000	1,000
1 4511004	Salaries-Bailiffs	47,648	40,134	38,889	45,000	45,000
1 4511010	Accrued Annual Leave	9,164-	25,266	2,713		
1 4511011	Accrued Comp Time	1,456-	535-	564		
1 4511020	Salaries-Judges	595,329	593,557	540,859	595,328	595,328
1 4511024	Salaries-Court Reporters	62,130	62,029	56,935	62,160	62,782
1 4511025	Salaries-Court Commissioners	249,115	247,810	226,753	262,555	214,333
1 4511026	Salaries-Judge Pro Tem	2,296		2,913	5,000	5,000
1 4511027	Salaries-Commissioners Pro T	13,500	6,463	19,623	12,000	15,000
Obj 001	Salaries	1,337,170	1,268,416	1,073,965	1,151,933	1,109,426
Personnel Benefits						
1 4512002	Benefits-Direct	176,328	153,635	119,405	133,259	131,073
1 4512004	Benefits-Bank Accruals	690		339-		
Obj 002	Personnel Benefits	177,018	153,635	119,067	133,259	131,073
Supplies						
1 4513101	Office & Operating Supplies	4,266	3,416	5,796	5,000	8,917
1 4513104	Supplies-Forms & Printing	14,230	17,322	16,764	20,821	20,821
1 4513130	Supplies-Law Books	25,582	7,877	13,272	7,000	7,000
1 4513132	Supplies-Courtroom Costs	291	315	319	4,000	4,000
1 4513134	Supplies-Copier	5,379	3,871	3,806	7,000	7,000
1 4513501	Small Tools & Minor Equipment	1,757	639	78	2,000	2,000
1 4513502	Computer Software	667	3,434	4,270	1,000	1,000
1 4513504	Small Tools-Office Equipment	10		188	2,500	2,500
1 4513507	Small Tools-PC Parts	274	509		1,000	1,000
1 4513508	Small Tools-Furniture			487	2,000	2,000
1 4513590	Small Attrac-Tracked Invento	26,500	316	508	1,000	1,000
Obj 003	Supplies	78,956	37,700	45,488	53,321	57,238
Other Services - Charges						
1 4514101	Professional Services	10,076	3,875	1,387	64,000	64,000
1 4514106	Prof Serv-Court Administrato	39,396	39,396	40,362	40,000	
1 4514109	Prof Serv-Interpreters JUV	5,289	565			
1 4514111	Prof Serv-Interpreters SUP	46,038	10,771	29,141	38,000	
1 4514116	Prof Serv-Arbitrators	12,110	14,988	8,942	15,000	15,000
1 4514191	Prof Serv-Purchasing Serv	1,925	2,655	3,190	3,480	2,259
1 4514192	Prof Serv-Info Services	154,345	152,452	148,527	162,029	185,386
1 4514199	Prof Serv-DOS		88,331	82,421	88,435	94,241
1 4514201	Communication-Telephone	5,527	5,744	1,440	2,405	6,500

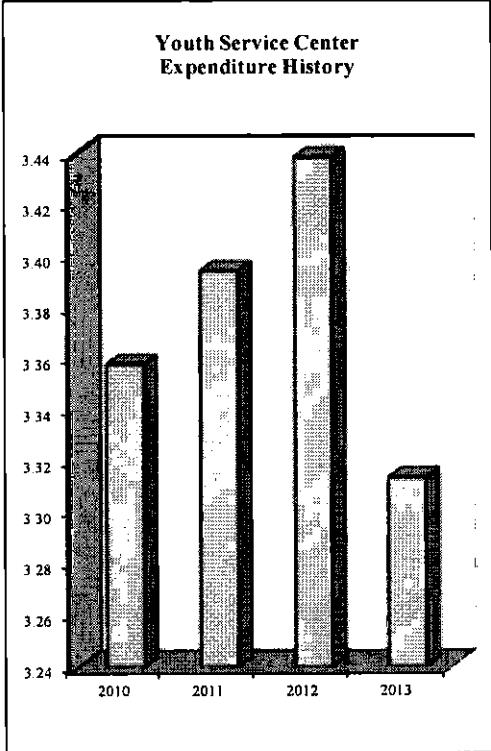
**2013 Final Budget
Expenditures
As of November 30, 2012**

		2010 Actual	2011 Actual	2012 Current	2012 Budget	2013 Budget
Superior Court						
Other Services - Charges						
1 4514202	Communication-Postage	1,132	1,267	984	1,000	1,000
1 4514219	Phone Charges-Allocated			3,754	4,095	3,843
1 4514301	Travel	3,915	3,857	2,430	5,000	5,000
1 4514306	Travel-Visiting Judges	1,424	1,074	895	1,000	1,000
1 4514401	Advertising	175	244		1,000	1,000
1 4514501	Operating Rentals & Leases	4,542	4,152	3,677	3,000	3,000
1 4514590	Rent-Facil Maint	308,649	304,864	281,985	307,620	314,991
1 4514601	Insurance	50				
1 4514690	Insurance-Interfund	12,654	15,399	8,126	8,865	7,183
1 4514801	Repairs & Maintenance	19,323	13,138	13,715	17,000	17,000
1 4514901	Miscellaneous	294	30	15	11,616	2,188
1 4514911	Misc-Training	981	2,290	5,216	3,000	3,000
1 4514913	Misc-Dues	10,295	9,175	8,740	10,000	10,000
1 4514926	Misc-Shipping			13	100	100
1 4514929	Misc-Subscriptions/Law Books		108	363	300	300
1 4514960	Misc-Jury Fees City of Yakim	9,374	8,357	6,677	20,000	20,000
Obj 004	Other Services - Charges	647,514	682,746	651,985	806,945	756,991
Fnc 451	Superior Court	2,240,658	2,142,497	1,890,505	2,145,458	2,054,728
Drug Court						
Supplies						
1 4533101	Office & Operating Supplies	1,873	3,785	1,712		
1 4533104	Forms & Printing	190		78		
1 4533134	Copier & Printing Supplies			303		
Obj 003	Supplies	2,063	4,088	1,790		
Other Services - Charges						
1 4534101	Professional Services		1,639	3,808		
1 4534301	Travel			145		
1 4534801	Repair & Maintenance			60		
1 4534911	Miscellaneous-Training			90		
Obj 004	Other Services - Charges		1,639	4,103		
Fnc 453	Drug Court	2,063	5,727	5,893		
HIDTA Grant						
Salaries						
1 4541001	Salaries & Benefits	39,767	42,107	39,383	59,929	59,929
1 4541002	Salaries-Overtime	4,371-	1,047	1,748		
1 4541010	Accrued Annual Leave			390	356	
1 4541011	Accrued Comp Time	48	21	357		

**2013 Final Budget
Expenditures
As of November 30, 2012**

		2010 Actual	2011 Actual	2012 Current	2012 Budget	2013 Budget
Superior Court						
HIDTA Grant						
Obj 001	Salaries	35,444	43,566	41,843	59,929	59,929
Personnel Benefits						
1 4542002	Benefits-Direct	19,538	14,684	13,938	20,071	20,071
1 4542004	Benefits-Bank Accruals	55		264-		
Obj 002	Personnel Benefits	19,593	14,684	13,674	20,071	20,071
Supplies						
1 4543104	Forms & Printing		55			
Obj 003	Supplies		55			
Fnc 454	HIDTA Grant	55,037	58,305	55,517	80,000	80,000
Superior Court Flex Costs						
Supplies						
1 4553131	Supplies-Jury Costs	1,312	1,363	1,721	2,000	1,300
Obj 003	Supplies	1,312	1,363	1,721	2,000	1,300
Other Services - Charges						
1 4554102	Prof Serv-Cost Bills	20,980	25,699	29,436	30,518	23,700
1 4554501	Operating Rentals & Leases	342	478	208	1,000	
1 4554904	Misc-Jury Fees	288,184	279,254	224,552	308,000	300,000
1 4554906	Misc-Jury Meals	6,433	5,843	5,563	10,000	6,000
1 4554909	Misc-Witness Fees	3,257	10,083	10,917	10,000	10,000
Obj 004	Other Services - Charges	319,195	321,357	270,676	359,518	339,700
Fnc 455	Superior Court Flex Costs	320,507	322,720	272,397	361,518	341,000
Sub 450	Superior Court	2,618,265	2,529,249	2,224,313	2,586,976	2,475,728

Youth Service Center



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.

**2013 Final Budget
Revenue
As of November 30, 2012**

		2010 Actual	2011 Actual	2012 Current	2012 Budget	2013 Budget
Youth Service Center						
REVENUES						
1 46033310501	National School Lunch Prg US	58,985	50,518	35,158	75,000	40,000
1 46033827001	Juvenile Services	85,181	66,862	84,319	110,000	
1 46034270002	Juvenile Diversion Fees	23,176	18,378	15,271	25,000	20,000
1 46034270005	Juvenile - Day Reporting Fee		6	13		
1 46034270010	Gov-Juvenile Services					75,000
1 46036290001	Other Rents & Use Charges	235	164	117	500	500
1 46036711013	Donations-Other			2,000		
1 46036990001	Other Misc Revenue	306	250	1,290		
<hr/>						
Sub 460	Youth Service Center	167,883	136,178	138,168	210,500	135,500

**2013 Final Budget
Expenditures
As of November 30, 2012**

		2010 Actual	2011 Actual	2012 Current	2012 Budget	2013 Budget
Youth Service Center						
Administration						
Salaries						
1 4611001	Salaries & Wages	295,725	253,815	224,585	290,334	259,047
1 4611002	Salaries-Overtime	1,042	2,489	3,780	1,000	4,000
1 4611010	Accrued Annual Leave	8,673-	79,483-	8,468		
1 4611011	Accrued Comp Time	457	694	1,821-		
Obj 001	Salaries	288,550	177,515	235,011	291,334	263,047
Personnel Benefits						
1 4612002	Benefits-Direct	84,030	98,979	79,049	107,008	98,484
1 4612004	Benefits-Bank Accruals	533	1,246	335-		
Obj 002	Personnel Benefits	84,563	100,225	78,715	107,008	98,484
Supplies						
1 4613101	Office & Operating Supplies	872	3,753	2,239	6,000	6,000
1 4613104	Printing	1,325	8,286	2,894	7,500	7,500
1 4613134	Printing Supplies	2,659	1,531	178	1,000	1,000
1 4613501	Small Tools & Minor Equipment		393	692	1,000	1,000
1 4613502	Computer Software or Equipment	161				
1 4613590	Small Attrac-Tracked Invento	562	500	1,068	146	146
Obj 003	Supplies	5,579	14,463	7,071	15,646	15,646
Other Services - Charges						
1 4614101	Professional Services	7,895	18,250	6,308	4,000	4,000
1 4614106	Prof Ser-Ct Admin	12,384	12,384	12,685	15,000	15,000
1 4614191	Prof Serv-Purchasing Serv	944	1,743	1,806	1,970	3,626
1 4614192	Prof Serv-Info Services	17,583	15,564	24,345	26,558	22,940
1 4614199	Prof Serv-DOS		83,254	77,335	84,365	92,621
1 4614201	Communication-Telephone	2,233	2,990	1,391	1,000	456
1 4614202	Communication-Postage	549	129	22	2,100	2,100
1 4614219	Phone Charges-Allocated			5,024	2,000	5,544
1 4614301	Travel	1,421	2,722	2,070	3,000	3,000
1 4614401	Advertising				200	200
1 4614501	Operating Rentals & Leases	3,291	6,150	1,845	6,000	6,000
1 4614590	Rent-Facil Maint	79,679	82,121	64,972	70,879	72,419
1 4614601	Insurance			50	50	
1 4614690	Insurance-Interfund	7,628	12,691	6,900	7,527	6,977
1 4614801	Repairs & Maintenance	905	749	1,147	15,000	15,000
1 4614901	Miscellaneous	2,497	3,857	2,205	211	4,572
Obj 004	Other Services - Charges	137,010	242,653	208,104	239,810	254,455
Fnc 461	Administration	515,702	534,857	528,900	653,798	631,632

**2013 Final Budget
Expenditures
As of November 30, 2012**

		2010 Actual	2011 Actual	2012 Current	2012 Budget	2013 Budget
Youth Service Center						
Intake						
Salaries						
1 4621001	Salaries & Wages	63,880	50,302	46,222	68,850	51,870
1 4621010	Accrued Annual Leave	2,436	367-			

Obj 001	Salaries	63,880	52,738	45,855	68,850	51,870
Personnel Benefits						
1 4622002	Benefits-Direct	17,928	15,974	15,184	24,674	18,271

Obj 002	Personnel Benefits	17,928	15,974	15,184	24,674	18,271
Supplies						
1 4623101	Office & Operating Supplies	97	12			
1 4623104	Printing	706				

Obj 003	Supplies	804	12			
Other Services - Charges						
1 4624101	Professional Services				4,000	4,000
1 4624122	Prof Serv-Doctors and Expert				1,000	1,000
1 4624191	Prof Serv-Purchasing Serv	168	337	319	348	640
1 4624192	Prof Serv-Info Serv	7,448	4,372	4,961	5,412	5,735
1 4624201	Communication-Telephone	49	50	138	300	300
1 4624301	Travel				200	200
1 4624590	Rent-Facil Maint	9,608	15,884	11,466	12,508	12,780
1 4624690	Insurance-Interfund	1,102	2,179	986	1,076	979
1 4624901	Miscellaneous				120	
1 4624909	Misc-Witness Fees	2,933	3,427	530	2,500	2,500

Obj 004	Other Services - Charges	21,308	26,249	18,520	27,344	28,134

Fnc 462	Intake	103,919	94,972	79,559	120,868	98,275
Case Supervision						
Salaries						
1 4641001	Salaries & Wages	219,350	204,251	162,507	157,036	176,147
1 4641002	Salaries-Overtime	1,247-	502-	4,456	2,000	6,000
1 4641010	Accrued Annual Leave			31,526	11,205-	
1 4641011	Accrued Comp Time	47	2,329	1,857-		

Obj 001	Salaries	218,150	237,603	153,900	159,036	182,147
Personnel Benefits						
1 4642002	Benefits-Direct	67,029	75,482	49,162	47,889	58,527
1 4642004	Benefits-Bank Accruals	1,912	1,906	3,783-		

Obj 002	Personnel Benefits	68,940	77,388	45,379	47,889	58,527

**2013 Final Budget
Expenditures
As of November 30, 2012**

		2010 Actual	2011 Actual	2012 Current	2012 Budget	2013 Budget
Youth Service Center						
Case Supervision						
Supplies						
1 4643101	Office & Operating Supplies	748	1,782	1,175	5,750	5,750
1 4643104	Printing	399	1,885	511	250	250
1 4643501	Small Tools & Minor Equipment	22				
Obj 003	Supplies	1,147	3,688	1,686	6,000	6,000
Other Services - Charges						
1 4644101	Professional Services	293	3,326	737	300	1,000
1 4644191	Prof Serv-Purchasing Serv	447	758	532	580	1,067
1 4644192	Prof Serv-Info Serv	17,095	6,645	8,268	9,020	9,558
1 4644201	Communication-Telephone	2,932	3,231	1,147	1,000	3,000
1 4644202	Communication-Postage	28	390			
1 4644219	Phone Charges-Allocated				2,000	
1 4644301	Travel	667	1,167	1,442	2,500	2,500
1 4644401	Advertising		230	529	250	250
1 4644501	Operating Rentals & Leases	14,344	21,053		46,000	31,000
1 4644590	Rent-Facil Maint	26,425	50,040	44,334	48,364	49,416
1 4644601	Insurance	500	842		1,600	1,600
1 4644690	Insurance-Interfund	2,939	4,902	1,645	1,794	1,632
1 4644801	Repairs & Maintenance		206			
1 4644901	Miscellaneous	200	155	300	553	553
Obj 004	Other Services - Charges	65,870	92,945	58,933	113,961	101,576
Fnc 464	Case Supervision	354,108	411,624	259,897	326,886	348,250
Dependency						
Salaries						
1 4651001	Salaries & Wages	111,355	99,094	176,689	211,559	210,253
1 4651002	Salaries-Overtime	101-	71	908	200	1,000
1 4651003	Salaries-Extra Help			1,073		
1 4651010	Accrued Annual Leave		4,600	3,734		
1 4651011	Accrued CompTime	4	4	647		
Obj 001	Salaries	111,259	103,769	183,051	211,759	211,253
Personnel Benefits						
1 4652002	Benefits-Direct	31,465	31,756	59,234	74,035	75,213
1 4652004	Benefits-Bank Accruals	144		376-		
Obj 002	Personnel Benefits	31,609	31,756	58,858	74,035	75,213
Supplies						
1 4653101	Office & Operating Supplies	613	347	62	700	700
1 4653104	Printing	757	110	469	275	750

2013 Final Budget
Expenditures
As of November 30, 2012

2010	2011	2012	2012	2013
Actual	Actual	Current	Budget	Budget

Youth Service Center

Dependency

Supplies

1 4653590

123

Obj 003 Supplies 1,370 581 530 975 1,450

Obj 003	Supplies	1,370	581	530	975	1,450
Other Services - Charges						
1 4654101	Professional Services	684	1,011	469	124	800
1 4654191	Prof Serv-Purchasing Serv	727	1,095	1,062	1,158	2,133
1 4654192	Prof Serv-Info Services	18,316	18,945	18,190	19,844	21,028
1 4654201	Communication-Telephone	2,568	1,858	138	2,000	2,000
1 4654202	Communication-Postage	2,837	1,281	1,492	500	1,200
1 4654301	Travel	4,860	2,688	4,442	3,600	4,000
1 4654401	Advertising	13,422	14,523	19,063	6,500	16,000
1 4654501	Operating Rentals & Leases	3,149	2,063	3,991	3,500	4,000
1 4654590	Rent-Facil Maint	41,633	43,681	42,041	45,863	46,860
1 4654601	Insurance			697	100	1,000
1 4654690	Insurance-Interfund	4,775	7,081	3,289	3,588	3,264
1 4654901	Miscellaneous		40			4,800
<hr/>						
Obj 004	Other Services - Charges	92,971	94,265	94,875	86,777	107,085

Fnc 465 Dependency 237,208 230,371 337,314 373,546 395,001

Resident Care & Custody

Salaries

1 466100

1 4661002	Salaries-Overtime
1 4661003	Salaries-Extra Help
1 4661010	Accrued Annual Leave
1 4661011	Accrued Comp Time

1,009,182	946,639	646,832	889,984	755,670
71,790	63,984	69,258	64,472	60,000
31,244	95,807	79,857		60,000
	34,388	3,692-		
5,006-	5,112	1,740-		

Obj 001 Salaries 1,107,210 1,145,930 790,516 954,456 875,670

Personnel Benefits

1 4662002

1 4662004

Obj 002

Supplies

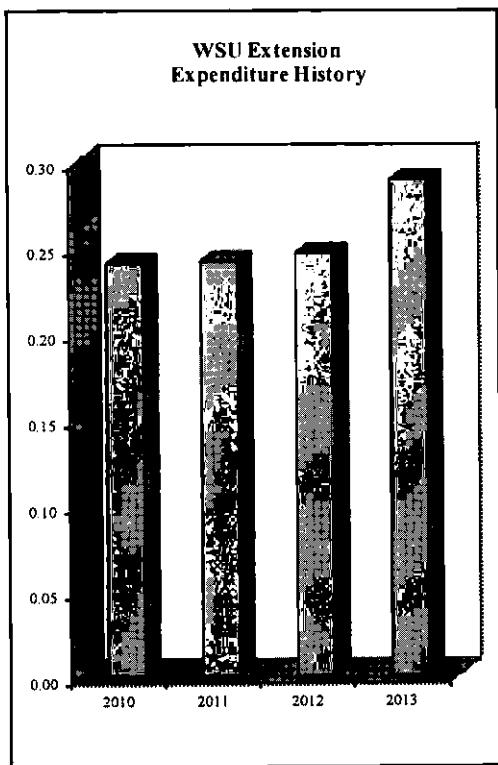
1 4663101

1 4663101	Office & Operating Supplies	13,354	17,343	6,544	10,000	10,000
1 4663104	Printing	1,176	2,597	93	700	700
1 4663157	Staff Uniforms				12,000	12,000
1 4663197	Uniforms Staff	11,027	10,194	8,635		
1 4663198	Misc Supplies (Inmates)		4,429	6,922	2,500	2,500
1 4663199	Misc Supplies (Janitorial)	10,687	7,731	7,696	5,000	8,000

**2013 Final Budget
Expenditures
As of November 30, 2012**

		2010 Actual	2011 Actual	2012 Current	2012 Budget	2013 Budget
Youth Service Center						
Resident Care & Custody						
Supplies						
1 4663501	Small Tools & Minor Equipment	759	432	410	1,500	1,500
1 4663502	Computer Software	49				
1 4663590	Small Attrac-Tracked Invento	323	1,406	161	5,000	5,000
Obj 003	Supplies	37,376	44,133	30,462	36,700	39,700
Other Services - Charges						
1 4664101	Professional Services	25,617	24,802	8,649	20,000	20,000
1 4664175	Prof Serv - Medical Contract	96,804	139,017	156,742	121,000	128,244
1 4664191	Prof Serv-Purchasing Serv	3,468	3,370	4,462	4,868	8,959
1 4664192	Prof Serv-Info Serv	41,516	58,291	69,455	75,769	80,289
1 4664193	Prof Serv-Meals-GANP	182,374	109,222	120,953	158,433	158,433
1 4664201	Communication-Telephone	2,747	2,887	1,206	1,519	3,000
1 4664202	Communication-Postage	1,079	789	613	1,300	1,300
1 4664219	Phone Changes-Allocated				1,481	
1 4664301	Travel	1,703	2,318	1,696	2,000	2,000
1 4664401	Advertising	510	823	756	1,500	1,500
1 4664501	Operating Rentals & Leases	4,447	5,907	4,264	8,000	8,000
1 4664502	Rentals Equipment		60			
1 4664590	Rent-Facil Maint	198,556	158,842	160,518	175,111	178,919
1 4664690	Insurance-Interfund	22,774	21,786	13,862	15,068	13,709
1 4664801	Repairs & Maintenance		3,327	108	5,000	5,000
1 4664901	Miscellaneous	270	360	200	54	432
Obj 004	Other Services - Charges	581,866	531,800	543,485	591,103	609,785
Fnc 466	Resident Care & Custody	2,146,157	2,119,853	1,639,293	1,960,451	1,838,084
Staff Training						
Supplies						
1 4693101	Office & Operating Supplies			757		
Obj 003	Supplies			757		
Other Services - Charges						
1 4694132	Prof Serv-Training		50			
1 4694301	Travel	353			1,500	1,500
1 4694501	Operating Rentals & Leases				1,000	931
1 4694901	Miscellaneous	167	50		500	
Obj 004	Other Services - Charges	520	100		3,000	2,431
Fnc 469	Staff Training	520	100	757	3,000	2,431
Sub 460	Youth Service Center	3,357,613	3,391,777	2,845,720	3,438,549	3,313,673

WSU Extension



Expenditures	2010 Actual	2011 Actual	2012 Budget	2013 Budget
Salaries & Wages	56,340	44,756	42,108	73,981
Personnel Benefits	16,527	14,210	15,514	30,701
Supplies	1,335	12,200	100	23,947
Other Services & Charges	166,246	170,668	188,752	160,552
Total	240,448	241,834	246,474	289,181

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 2013 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 2013 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.

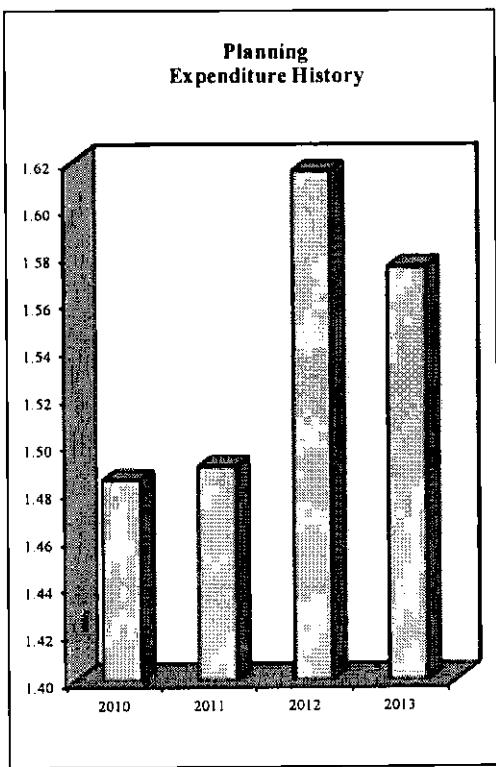
2013 Final Budget
Revenue
As of November 30, 2012

		2010 Actual	2011 Actual	2012 Current	2012 Budget	2013 Budget
WSU Extension						
REVENUES						
1 62033871002	Expanded Food & Nutrition Ed	22,365	24,399	22,365	24,399	24,399
1 62034710001	Exp-Food Nutrition Ed					20,000
1 62034931022	Rents Horticulture					4,000
1 62034931023	Rents Master Gardener					10,000
1 62034931024	Rents Master Tree Fruit					3,000
1 62036990011	Misc-Reimbursement of Costs	3,202	3,039	2,722	3,039	
1 62039700591	Oper Trans In-ERR	12,023				
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Sub 620	Cooperative Extension	37,590	27,438	25,087	27,438	61,399

**2013 Final Budget
Expenditures
As of November 30, 2012**

		2010 Actual	2011 Actual	2012 Current	2012 Budget	2013 Budget
Cooperative Extension						
Salaries						
1 6211001	Salaries & Wages	59,039	41,268	38,179	42,108	73,981
1 6211010	Accrued Annual Leave	2,699-	3,488	5,226-		
Obj 001	Salaries	56,340	44,756	32,953	42,108	73,981
Personnel Benefits						
1 6212002	Benefits-Direct	16,527	14,210	13,527	15,514	30,701
Obj 002	Personnel Benefits	16,527	14,210	13,527	15,514	30,701
Supplies						
1 6213101	Office & Operating Supplies	99	5,580		100	15,947
1 6213590	Small Attrac-Tracked Invento					8,000
Obj 003	Supplies	99	5,580		100	23,947
Other Services - Charges						
1 6214101	Professional Services	66,930	70,256	54,400	94,665	87,435
1 6214191	Prof Serv-Purchasing Serv	1,006	968	1,172	1,278	1,188
1 6214192	Prof Serv-Info Services	38,503	38,597	38,169	41,639	20,015
1 6214199	Prof Serv-DOS		69	63	69	
1 6214201	Communication-Telephone	1,425	1,425			
1 6214202	Communication-Postage		500		100	
1 6214219	Phone Charges-Allocated			1,040	1,134	1,071
1 6214301	Travel	3,040	2,205	1,547	466	7,444
1 6214501	Operating Rentals & Leases	27		283		
1 6214590	Rent-Facil Maint	50,589	51,084	42,808	48,594	41,666
1 6214690	Insurance-Interfund	4,727	4,697	566	617	538
1 6214801	Repairs & Maintenance		868	106	100	100
1 6214901	Miscellaneous				90	1,095
Obj 004	Other Services - Charges	166,246	170,668	140,153	188,752	160,552
Fnc 621	Cooperative Extension	239,212	235,215	186,633	246,474	289,181
Extension-Livestock						
Supplies						
1 6273101	Office & Operating Supplies	12				
Obj 003	Supplies	12				
Sub 620	Cooperative Extension	239,225	235,215	186,633	246,474	289,181

Planning



Expenditures	2010 Actual	2011 Actual	2012 Budget	2013 Budget
Salaries & Wages	930,757	878,162	965,843	957,862
Personnel Benefits	238,845	247,651	302,541	298,178
Supplies	26,330	27,261	30,900	30,400
Other Services & Charges	289,244	337,772	317,101	289,046
Total	1,485,176	1,490,846	1,616,385	1,575,486

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 maintain, update as needed and 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 the Planning Commission, Hearing Examiners, Board of County Commissioners, Boundary Review Board, citizen task groups, and County divisions and agencies.
- To coordinate major development projects for the County's Development Services Center (DSC).

Major Objectives:

- Provide timely, professional basic review of land use, subdivision and environmental applications.
- Fulfill SEPA lead agency and statutory planning agency responsibilities for the County.
- Work with internal and external customers to simplify land development codes and procedures.

Major 2013 Projects:

- Complete consolidation of the County's zoning and subdivision codes into a new Unified Land Development Code as part of the Board's Code update/Simplification Project initiative.
- Implement a new Fee Schedule to recover more of the Planning Services Division costs.
- Refine critical areas and shoreline mapping.
- Develop amendments to the Countywide Planning Policy and Interlocal Agreements with the cities and towns for implementation of the Growth Management Act.
- Make required amendments to County development codes due to litigation, Growth Management Hearings Board directives, and legislative changes.

Planning (continued)

Revenue/Expenditure Comment:

Planning Division budget expenditures support a portion of Development Services Center and administrative costs of the Department of Public Services. Fees for coordinating and reviewing subdivision, zoning and environmental applications have historically recovered less than ten percent of the actual cost of processing. The last comprehensive fees update occurred with the adoption of YCC Title 20 in 1990. A new fee schedule is needed to recover the Planning Division's cost of reviewing private sector projects, while fulfilling its public interest responsibilities through general fund and revenues. The Board has provided additional SIED funds to support its Code Update/Simplification Project initiative.

2013 Final Budget
Revenue
As of November 30, 2012

		2010 Actual	2011 Actual	2012 Current	2012 Budget	2013 Budget
Planning						
REVENUES						
1 64033210701	National Agriculture Library	52,664	1,046			
1 64033403301	Farmland Preservation	9,929	14,354			
1 64034169001	Printing & Duplicating-Copie	787	563	392	530	
1 64034175001	Sales Maps & Publications NT	3	153	90	250	250
1 64034181001	New Copies					530
1 64034319001	Environment-SEPA Fees	11,988	11,295	13,895	9,650	13,400
1 64034319002	Environment-Critical Area Fe	3,320	2,365	4,630	2,440	2,100
1 64034581002	Subdivision Fees	53,709	58,832	46,676	50,830	46,000
1 64034581003	Zoning Fees	50,706	45,486	42,307	42,260	42,260
1 64034581007	BRB Fees	568	622	200	600	600
1 64034589002	Other Planning Recording Fee	30,289	23,507	21,472	21,260	19,100
1 64036910001	Sale of Scrap & Junk		18		2	
1 64036981001	Cashier Over & Short	3-				
1 64039510001	Proceeds From Sale/Capital A		50,000			
1 64039700001	Operating Transfers In		49,381	100,854	162,572	66,628
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Sub 640	Planning	213,958	257,623	230,518	290,392	190,868

**2013 Final Budget
Expenditures
As of November 30, 2012**

		2010 Actual	2011 Actual	2012 Current	2012 Budget	2013 Budget
Planning						
Reclassification & Cost Alloc.						
1 6410100			19,730			
Obj 000	Reclassification & Cost Alloc.		19,730			
Salaries						
1 6411001	Salaries & Wages	838,061	810,692	785,920	956,843	944,243
1 6411002	Salaries-Overtime	1,728	1,280	697	3,000	
1 6411003	Salaries-Extra Help		5,103	12,313	6,000	13,619
1 6411010	Accrued Annual Leave	11,245	1,436	592		
1 6411011	Accrued Comp Time	1,358	2,626-	121-		
Obj 001	Salaries	852,392	815,886	799,402	965,843	957,862
Personnel Benefits						
1 6412002	Benefits-Direct	212,306	226,944	225,639	302,541	298,178
1 6412003	Benefits-Indirect	19,198-	13,634-	269		
1 6412004	Benefits-Bank Accruals	513		123-		
Obj 002	Personnel Benefits	193,621	213,310	225,785	302,541	298,178
Supplies						
1 6413101	Office & Operating Supplies	26,330	24,245	9,195	24,600	25,000
1 6413201	Fuel Consumed				100	100
1 6413501	Small Tools & Minor Equipment		127		2,300	2,300
1 6413502	Computer Software		945	55	500	1,000
1 6413590	Small Attrac-Tracked Invento		1,944		3,400	2,000
Obj 003	Supplies	26,330	27,261	9,250	30,900	30,400
Other Services - Charges						
1 6414101	Professional Services	1,266	27,409	20,736	45,855	48,350
1 6414170	Prof Serv-Hearings Examiner	32,159	28,225	28,393	35,000	30,599
1 6414191	Prof Serv-Purchasing Serv	3,121	4,271	5,065	5,525	4,330
1 6414192	Prof Serv-Info Services	66,450	70,043	56,991	62,172	65,166
1 6414198	Prof Serv-GIS	26,773	27,026	24,320	26,531	26,532
1 6414199	Prof Serv-DOS		10,000	9,167	10,000	10,000
1 6414201	Communication-Telephone	1,274	666	180	800	800
1 6414202	Communication-Postage	8,881	7,715	5,773	9,700	4,500
1 6414292	Communication-TS Phone	1,650	1,875	1,213	1,323	1,260
1 6414301	Travel	1,004	3,909	2,545	3,500	3,500
1 6414401	Advertising	12,717	13,350	9,865	17,400	15,000
1 6414501	Operating Rentals & Leases	4,224	3,970	2,259	6,300	4,000
1 6414590	Rent-Facil Maint	53,824	37,464	34,342	37,464	33,568
1 6414601	Insurance	50	80	100	50	50
1 6414690	Insurance-Interfund	41,904	52,942	23,715	25,871	12,478

**2013 Final Budget
Expenditures
As of November 30, 2012**

		2010 Actual	2011 Actual	2012 Current	2012 Budget	2013 Budget
Planning						
Planning						
Other Services - Charges						
1 6414801	Repairs & Maintenance	83	478	245	250	250
1 6414901	Miscellaneous	1,419	1,547	3,623	1,400	2,563
1 6414902	Misc-Dues	560	1,103	1,226	1,600	1,600
1 6414911	Misc-Training	1,584	1,617	1,160	5,100	4,500
1 6414935	Misc - Recording Fees	30,302	24,352	13,819	21,260	19,100
Obj 004	Other Services - Charges	289,244	318,042	244,735	317,101	288,146
Fnc 641	Planning	1,361,587	1,394,230	1,279,172	1,616,385	1,574,586
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	35,390	3,466			
Obj 001	Salaries	35,390	3,466			
Personnel Benefits						
1 6472002	Benefits-Direct	15,332	1,147			
1 6472003	Benefits-Indirect	5,268	624			
Obj 002	Personnel Benefits	20,600	1,771			
Fnc 647	PILT Natural Resources-CAO	55,991	5,236			
Shoreline Master Program						
Salaries						
1 6491001	Salaries-Wages	1,037	2,075			
Obj 001	Salaries	1,037	2,075			
Personnel Benefits						
1 6492002	Benefits-Direct	3,651	3,621			
Obj 002	Personnel Benefits	3,651	3,621			
Fnc 648	Shoreline Master Program	4,688	5,696			

**2013 Final Budget
Expenditures
As of November 30, 2012**

		2010 Actual	2011 Actual	2012 Current	2012 Budget	2013 Budget
Planning						
CTED - GMS Program						
Salaries						
1 6521001	Salaries-Wages	41,938	56,736			
Obj 001	Salaries	41,938	56,736			
Personnel Benefits						
1 6522002	Benefits-Direct	14,681	18,736			
1 6522003	Benefits-Indirect	6,292	10,213			
Obj 002	Personnel Benefits	20,973	28,949			
Fnc 652	CTED - GMS Program	62,911	85,685			
Sub 640	Planning	1,485,177	1,490,847	1,279,172	1,616,385	1,575,486

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