

2015 Final Budget
Revenue
As of November 30, 2014

| | | 2012 Actual | 2013 Actual | 2014 Current | 2014 Budget | 2015 Budget |
|---------------------|--------------------------------|----------------|----------------|-----------------|----------------|----------------|
| General Fund | | | | | | |
| REVENUES | | | | | | |
| Bas 30820 | Beg Fund Bal - Nonspendable | | | | 47,885 | 47,740 |
| Bas 30830 | Beg Fund Bal - Restricted | | | | 168,895 | 245,223 |
| Bas 30840 | Beg Fund Bal - Committed | | | | 1,416,863 | 1,658,034 |
| Bas 30850 | Beg Fund Bal - Assigned | | | | 150,000 | |
| Bas 30890 | Beg Fund Bal - Unassigned | | | | 5,428,275 | 6,125,871 |
| Bas 31110 | Real and Personal Property | 22,057,476 | 25,317,759 | 25,766,854 | 25,975,000 | 25,600,000 |
| Bas 31130 | Sale of Tax Title Property | 3,783 | 1,631 | 106 | 500 | 500 |
| Bas 31210 | Private Harvest Tax | 15,201 | | | | |
| Bas 31310 | Local Retail Sales and Use Tax | 8,519,384 | | | | |
| Bas 31311 | Local Retail Sales & Use Tax | | 9,369,619 | 8,921,893 | 9,300,000 | 10,750,000 |
| Bas 31371 | Local Sales Tax-Criminal Just | 1,288,036 | 1,388,829 | 1,265,595 | 1,410,000 | 1,553,000 |
| Bas 31681 | Punch Boards & Pull Tabs | | 12,095 | 10,706 | 14,000 | 14,500 |
| Bas 31684 | Card Games | | 92,282 | 57,092 | 114,000 | 113,000 |
| Bas 31720 | Leasehold Excise Tax | 23,358 | 31,850 | 39,096 | 26,000 | 40,000 |
| Bas 31731 | Excise Taxes | 130,974 | | | | |
| Bas 31743 | Forest Excise Tax | | 28,461 | 23,679 | 25,000 | 35,000 |
| Bas 31751 | Gambling Exc Tax-Punch/Pull Tb | 13,242 | | | | |
| Bas 31754 | Gambling Taxes-Card Games | 113,479 | | | | |
| Bas 31911 | Penalties-Real & Personal Prop | 732,172 | | | | |
| Bas 31912 | Pers. Prop. Late File Penlty | 21,829 | | | | |
| Bas 31916 | Interest-Delinquent Prop Tax | 1,413,544 | | | | |
| Bas 32130 | Police & Protectives | 5,910 | 5,780 | 5,610 | 5,900 | 5,900 |
| Bas 32191 | Franchise Fees | 209,424 | 226,819 | 196,267 | 220,000 | 292,000 |
| Bas 32220 | Marriage Licenses | 15,325 | 15,250 | 14,387 | 14,500 | 14,200 |
| Bas 32230 | Animal Licenses | 46,940 | 39,385 | 33,516 | 46,000 | 40,000 |
| Bas 32290 | Other Non-Business Lic/Permits | 46,993 | 53,123 | 36,894 | 35,000 | 40,000 |
| Bas 33116 | US Dept of Justice | 268,479 | 206,508 | 14,178 | | |
| Bas 33210 | Federal Forest Yield | 193,016 | 38,423 | 16,700 | 36,000 | 36,000 |
| Bas 33215 | Federal Payment In-Lieu Taxes | 182,755 | 414,573 | 578,140 | 583,809 | 582,000 |
| Bas 33310 | Nutrition-USDA | 44,569 | 39,496 | 48,574 | 35,000 | 35,000 |
| Bas 33316 | US Dept of Justice | 227,949 | 308,084 | 102,297 | 144,333 | 104,565 |
| Bas 33320 | US DOT | 73,407 | 103,864 | 83,295 | 100,000 | 105,000 |
| Bas 33339 | GSA | 3,880 | 5,371 | | | |
| Bas 33393 | HCFA | 28,465 | 59,811 | 33,526 | 67,247 | |
| Bas 33396 | Indirect Federal Grant | 1,749,170 | 1,744,699 | 1,166,597 | 1,787,348 | 1,713,732 |
| Bas 33397 | Indirect Federal Grant | 33,609 | | | | |
| Bas 33399 | Indirect Federal Grants | 89,855 | 79,415 | | 80,000 | 80,000 |
| Bas 33400 | State Grants-Administration | 86,778 | 88,732 | 82,182 | 74,416 | 83,904 |
| Bas 33401 | St Grant - Law Enforcement | 292,531 | 354,921 | 260,749 | 288,938 | 405,480 |
| Bas 33403 | State Grants | 65,645 | 74,428 | 17,876 | 75,000 | 95,000 |
| Bas 33404 | State Grants | 2,180,256 | 2,172,356 | 1,242,961 | 2,123,264 | 1,974,370 |
| Bas 33442 | Dept of CTED | 36,726 | 35,349 | 25,479 | 33,972 | 33,972 |
| Bas 33500 | State Shared Revenues | 277,033 | 295,780 | 297,602 | 310,000 | 300,000 |
| Bas 33601 | Judges Task Force (5454) | 580,779 | 85,990 | 104,634 | 119,000 | 100,000 |
| Bas 33602 | Payment In-Lieu of Taxes | 20,499 | 24,063 | 18,755 | 21,502 | 21,950 |
| Bas 33606 | In Lieu of Txs/Ent/Impact Pmts | 2,015,088 | 1,954,304 | 1,776,236 | 1,932,000 | 1,918,000 |

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|---------------------|--------------------------------|----------------|----------------|-----------------|----------------|----------------|
| General Fund | | | | | | |
| REVENUES | | | | | | |
| Bas 33812 | Court Costs | 60,049 | | | | |
| Bas 33815 | Legal Services | 194,875 | | | | |
| Bas 33819 | Other General Gov Services | 9,104 | | | | |
| Bas 33821 | Law Enforcement Services | 510,408 | | | | |
| Bas 33827 | Juvenile Services | 96,384 | | | | |
| Bas 33828 | Intergovernmental Services | 103,962 | | | | |
| Bas 33839 | Animal/Pest & Nuisance Control | 650 | | | | |
| Bas 33864 | Mental Health Services | 299,722 | | | | |
| Bas 33871 | Educational Programs | 26,432 | | | | |
| Bas 33916 | ARRA US Dept of Justice | 22,904 | | 10,507 | | |
| Bas 33921 | ARRA Indirect | | 24,384 | | | |
| Bas 34121 | Auditors Filings & Recordings | 344,992 | 369,059 | 246,464 | 342,300 | 266,500 |
| Bas 34122 | District/Municipal Crt Filings | 162,809 | 173,531 | 142,720 | 172,000 | 172,000 |
| Bas 34123 | Civil/Probate & Domest Filings | 338,348 | 281,457 | 258,357 | 320,000 | 320,800 |
| Bas 34125 | Water Rights & Torrens Filings | | | 50 | 50 | |
| Bas 34128 | Dist/Munic Other Court Filings | 120,938 | 192,712 | 185,185 | 223,960 | 149,100 |
| Bas 34129 | Superior Court Other Filings | 33,732 | 45,717 | 39,439 | 57,900 | 60,500 |
| Bas 34132 | Dist Crt Records Services | 460 | 40 | 574 | | |
| Bas 34133 | District/Munic Crt-Admin Fees | 75,852 | 75,757 | 73,371 | 72,400 | 75,400 |
| Bas 34134 | Superior Court Record Services | 235,705 | 253,191 | 216,051 | 244,000 | 246,700 |
| Bas 34135 | Other Statutory Cert/Copy Fees | 18,113 | 21,305 | 14,594 | 17,750 | 15,750 |
| Bas 34137 | Sup Crt-Administrative Fees | 1,600 | 2,186 | 1,265 | 2,150 | 2,200 |
| Bas 34138 | Records Search | 96 | 240 | 72 | 150 | 100 |
| Bas 34141 | Assessors Fees | 1,825 | 2,750 | 1,925 | 1,000 | 1,500 |
| Bas 34142 | Treasurers Fees | 98,956 | 241,703 | 248,375 | 244,200 | 266,350 |
| Bas 34143 | Budgeting and Accounting Serv | 24,100 | 24,000 | 24,000 | 24,000 | 24,000 |
| Bas 34144 | Audit and Consulting Services | | 1,761,168 | 1,493,826 | 1,728,869 | 1,377,039 |
| Bas 34145 | Election Services | 493,682 | 721,591 | 87,470 | 265,000 | 622,181 |
| Bas 34148 | Motor Vehicle License Fees | 1,222,364 | 1,229,992 | 1,154,649 | 1,210,000 | 1,225,000 |
| Bas 34149 | Court Services | | 72,000 | 114,583 | 125,000 | 125,000 |
| Bas 34162 | Municipal-District | 1,778 | 3,532 | 2,800 | 2,000 | 2,000 |
| Bas 34169 | Word Proc, Print & Duplicating | 34,851 | | | | |
| Bas 34171 | Sales of Taxable Merchandise | 60 | 20 | 45 | | 20 |
| Bas 34175 | Sales Nontaxable Merchandise | 806 | 526 | 1,276 | 850 | 776 |
| Bas 34181 | Data/Word Processing Services | 23,826 | 50,604 | 46,160 | 51,090 | 51,383 |
| Bas 34191 | Election Candidate Filing Fees | 16,354 | 72 | 30,007 | 20,000 | 72 |
| Bas 34195 | Legal Services | 19,245 | 402,231 | 352,943 | 420,668 | 411,655 |
| Bas 34196 | Personnel Services | 400 | 2,460 | 1,257 | 900 | 900 |
| Bas 34198 | County Crime Victim & Witness | 81,521 | 92,926 | 70,374 | 81,000 | 83,000 |
| Bas 34199 | Passport & Naturalization Fees | 27,500 | 34,700 | 41,025 | 27,000 | 40,000 |
| Bas 34210 | Law Enforcement-Fees | 86,086 | 583,452 | 448,436 | 575,811 | 550,100 |
| Bas 34230 | Charges for Detention/Cor Serv | 3,979 | 17,337 | 11,225 | 10,000 | 10,000 |
| Bas 34233 | Adult Probation Service Charge | 18,468 | 13,118 | 13,205 | 12,600 | 12,600 |
| Bas 34236 | House/Monitoring of Prisoners | 48,167 | 69,993 | 44,454 | 42,000 | 53,000 |
| Bas 34238 | Pre-Conviction Supervision | | | 13,007 | | |
| Bas 34270 | Juvenile Service Fees | 16,789 | 94,760 | 103,802 | 81,200 | 81,200 |

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| General Fund | | | | | | |
| REVENUES | | | | | | |
| Bas 34280 | Dispatch Communication | | 109,282 | 105,387 | 109,180 | 113,400 |
| Bas 34319 | Other Environ/Preserv Fees | 18,805 | | | | |
| Bas 34393 | Animal Control & Shelter Fees | 265 | | | | |
| Bas 34522 | Nuisance/Pest Control Services | | 550 | 500 | 600 | 600 |
| Bas 34523 | Animal Control Shelter | | 250 | 900 | 300 | 300 |
| Bas 34529 | Other Environment Services | | 49,480 | 42,267 | 57,466 | 46,675 |
| Bas 34581 | Zoning & Subdivision Fees | 96,738 | 253,935 | 259,267 | 374,548 | 331,115 |
| Bas 34589 | Other Planning & Develop Fees | 23,202 | 24,361 | 19,286 | 20,000 | 20,227 |
| Bas 34640 | Mental Health Services | | 288,000 | 321,300 | 331,240 | 301,428 |
| Bas 34710 | Cooperative Extension Services | | 24,399 | | | |
| Bas 34914 | Financial Services | 1,605,442 | | | | |
| Bas 34921 | Law Enforcement Services | 2,137 | | | | |
| Bas 35130 | Other Criminal Fees | 20,238 | 19,886 | 16,151 | 22,000 | 22,000 |
| Bas 35150 | Investigative Fund Assessments | | 70 | 26 | | 70 |
| Bas 35180 | Crime Victim Penalty Assess | 90,299 | 84,267 | 67,999 | 85,600 | 89,050 |
| Bas 35190 | Other Superior Ct Penalties | 41,323 | 34,776 | 37,981 | 43,500 | 45,000 |
| Bas 35191 | Other Felony Penalties | 1,156 | 742 | 378 | 1,000 | 1,100 |
| Bas 35220 | Cruelty To Animals Penalties | 222 | 16 | | | |
| Bas 35230 | Proof of Motor Vehicle Insuran | 6,896 | 4,896 | 4,809 | 6,000 | 6,000 |
| Bas 35310 | Traffic Infraction Penalties | 1,227,157 | 1,265,583 | 1,032,100 | 1,218,400 | 1,218,400 |
| Bas 35370 | Non-Traffic Infraction Penal | 10,230 | 11,132 | 11,952 | 11,100 | 11,100 |
| Bas 35400 | Parking Infraction Penalties | 7,028 | 5,634 | 1,204 | 6,000 | 6,000 |
| Bas 35520 | Driving While Intoxicated | 141,912 | 164,988 | 121,563 | 135,000 | 135,000 |
| Bas 35580 | Other Criminal Traffic Penalt | 201,838 | 215,044 | 178,700 | 210,000 | 210,000 |
| Bas 35640 | BOATING SAFETY FINES | | | 3,697 | 100 | 100 |
| Bas 35690 | Other Criminal Non-Traffic Pen | 68,606 | 60,060 | 44,297 | 62,600 | 62,000 |
| Bas 35722 | Witness Cost | 6,207 | 7,528 | 5,110 | 8,000 | 8,000 |
| Bas 35723 | Public Defense Costs | 84,433 | 83,743 | 65,914 | 79,000 | 75,000 |
| Bas 35725 | Court Interpreter | 54 | 67 | 1 | 70 | 70 |
| Bas 35729 | Superior Ct Collection Cost | 3 | | 3 | | 200 |
| Bas 35731 | Dist Court Jury Demand Costs | 494 | 539 | 778 | 500 | 500 |
| Bas 35732 | Witness Costs | 28 | 44 | 31 | 100 | 100 |
| Bas 35733 | Public Defense Costs | 58,436 | 65,154 | 53,022 | 74,100 | 58,100 |
| Bas 35734 | Law Enforcement Services | 2,359 | 2,581 | 953 | 2,500 | 2,500 |
| Bas 35736 | Collection Agency Cost | | 6,581 | 7,853 | 8,000 | 8,000 |
| Bas 35739 | Misc Dist/Municipal Court Cost | | 3,780 | | | |
| Bas 35951 | Penalties for Assessment | | 4,632 | 3,167 | 6,500 | 5,000 |
| Bas 35990 | Miscellaneous Fines & Penaltie | | 694,011 | 595,748 | 785,000 | 716,000 |
| Bas 36111 | Investment Interest | 250,315 | 244,743 | 184,881 | 200,000 | 295,000 |
| Bas 36119 | Investment Service Fees | 70 | 10 | 9 | 60 | 60 |
| Bas 36132 | Unrealized Gains/Losses on Inv | 4,365 | 291,376 | | | |
| Bas 36140 | Other Interest Earnings | 52,726 | 46,758 | 34,138 | 47,000 | 44,000 |
| Bas 36141 | Interest Operating Assessments | | 8,304 | 6,705 | 11,675 | 8,450 |
| Bas 36142 | Other Interest | | 85,706 | 57,479 | 1,300 | 61,175 |
| Bas 36146 | Other Interest | 740 | 1,223,784 | 1,164,114 | 1,470,000 | 1,283,000 |
| Bas 36152 | Penaltites Operating Assesamen | | 5,402 | | | |

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| General Fund | | | | | | |
| REVENUES | | | | | | |
| Bas 36158 | Interest-Operating | 9,921 | | | | |
| Bas 36190 | Other Interest Earnings | 43,822 | | | 60,000 | |
| Bas 36240 | Space & Facilities Rentals | | 622 | | | |
| Bas 36250 | Space/Facilities-Long Term | 2,794 | 15,454 | 12,025 | 15,397 | 15,422 |
| Bas 36290 | Other Rents & Use Charges | 144 | 110 | 76 | 500 | 500 |
| Bas 36610 | Interfund Interest | 71 | | | | |
| Bas 36700 | Contrib/Donations Private Sour | | 1,250 | | | |
| Bas 36711 | Donations-Gifts/Pledges-Privat | 125,338 | 13,829 | 459 | 448 | 448 |
| Bas 36719 | Donations - Other | 1,195 | 2,036 | 2,178 | | |
| Bas 36851 | Operating Special Assessments | 1,307 | 1,320 | 1,286 | 1,250 | 1,160 |
| Bas 36910 | Sale of Scrap and Junk | 977 | 177 | 9,996 | | |
| Bas 36930 | Confisc Propty/Proceeds Sales | | | 590 | | |
| Bas 36940 | Other Judgments & Settlements | 107 | 468 | 183 | | |
| Bas 36981 | Cashier's Overages & Shortages | 14 | 481 | 371- | 525 | 525 |
| Bas 36990 | Other Misc Revenue | 183,236 | 101,269 | 136,678 | 157,100 | 153,800 |
| Bas 39150 | Proceeds of Capital Lease | | 33,283 | | | |
| Bas 39520 | Comp Loss/Impairment Insurance | 50 | 50 | 52 | | |
| Bas 39700 | Operating Transfers In | 268,843 | 280,691 | 77,136 | 85,300 | 145,769 |
| <hr/> | | | | | | |
| Fnd 001 | General Fund | 52,652,393 | 56,782,547 | 52,424,879 | 64,294,454 | 65,913,161 |

2015 Final Budget
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As of November 30, 2014

| | | 2012 Actual | 2013 Actual | 2014 Current | 2014 Budget | 2015 Budget |
|---------------------|------------------------------|----------------|----------------|-----------------|----------------|----------------|
| Fund Balance | | | | | | |
| REVENUES | | | | | | |
| 1 130820001 | Begining Nonspendable | | | | 47,885 | 47,740 |
| 1 130830001 | Begining Restricted | | | | 168,895 | 245,223 |
| 1 130840001 | Beginning Fund Balance-Commi | | | | 1,416,863 | 1,658,034 |
| 1 130850001 | Beginning Fund Bal Assigned | | | | 150,000 | |
| 1 130890001 | Beginning Fund Bal Unassigne | | | | 5,428,275 | 6,125,871 |
| Sub 001 | Fund Balance | | | | 7,211,918 | 8,076,868 |

**2015 Final Budget
Expenditures
As of November 30, 2014**

| 2012 | 2013 | 2014 | 2014 | 2015 |
|--------|--------|---------|--------|--------|
| Actual | Actual | Current | Budget | Budget |

Fund Balance

Reclassification & Cost Alloc.

| | | | |
|---------|------------------------------|-----------|-----------|
| 1 10201 | Ending Fund Balance-Restrict | 112,938 | 91,980 |
| 1 10220 | Ending Fund Balance-Nonspend | 47,885 | 47,740 |
| 1 10240 | Ending Fund Balance-Committe | 805,303 | 2,162,275 |
| 1 10290 | Ending Fund Balance-Unassign | 5,195,304 | 5,136,241 |

Obj 000 Reclassification & Cost Alloc.

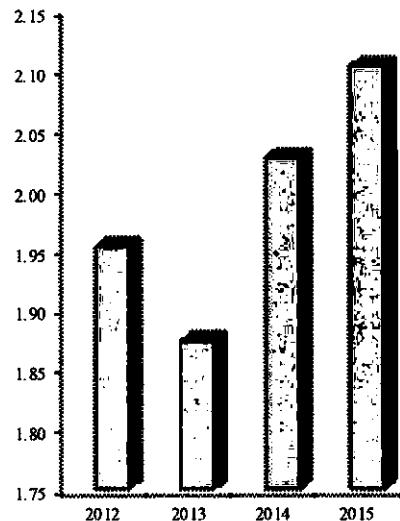
6,161,430 7,438,236

Sub 001 Fund Balance

6,161,430 7,438,236

Department of Property Assessment

**Department of Property Assessment
Expenditure History**



| Expenditures | 2012 Actual | 2013 Actual | 2014 Budget | 2015 Budget |
|--------------------------|----------------|----------------|----------------|----------------|
| Salaries & Wages | 1,067,874 | 1,004,539 | 1,120,952 | 1,152,372 |
| Personnel Benefits | 360,254 | 366,548 | 408,541 | 415,006 |
| Supplies | 10,793 | 15,926 | 24,700 | 24,700 |
| Other Services & Charges | 513,617 | 486,439 | 471,851 | 510,634 |
| Total | 1,952,538 | 1,873,452 | 2,026,044 | 2,102,712 |

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 1034141001 | Assessors Fees-Open Space | 125 | 2,250 | 625 | | 500 |
| 1 1034141003 | Assessors Fees-Computer Acce | 1,700 | 500 | 1,300 | 1,000 | 1,000 |
| 1 1034171001 | Sales of Maps & Publications | | | 25 | | |
| 1 1034181001 | Copies & Duplicating | 1,769 | 726 | 822 | 1,100 | 1,500 |
| 1 1036851001 | Operating Special Assessment | 654 | 660 | 643 | 600 | 500 |
| 1 1036910001 | Sale of Scrap and Junk | | | 10 | | |
| <hr/> | | | | | | |
| Sub 010 | Dept of Property Assessment | 4,248 | 4,136 | 3,425 | 2,700 | 3,500 |

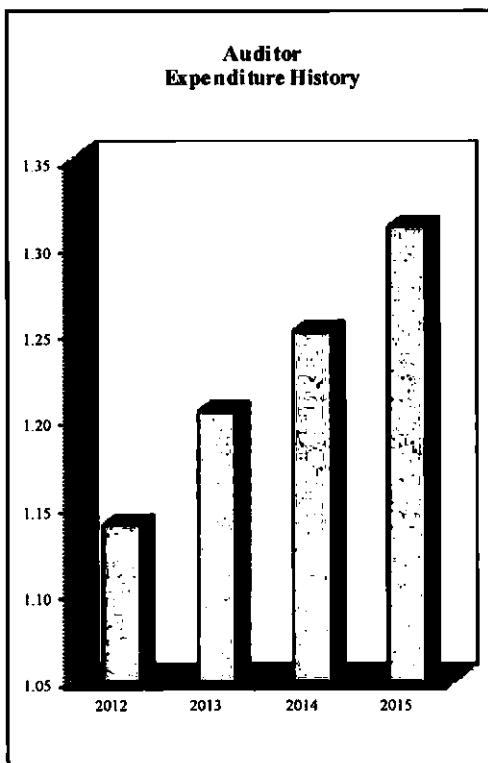
**2015 Final Budget
Expenditures
As of November 30, 2014**

| | | 2012 Actual | 2013 Actual | 2014 Current | 2014 Budget | 2015 Budget |
|---|--------------------------------|----------------|----------------|-----------------|----------------|----------------|
| Dept of Property Assessment | | | | | | |
| Tax Assessment & Eval Services | | | | | | |
| Salaries | | | | | | |
| 1 111001 | Salaries & Wages | 424,858 | 428,708 | 412,625 | 1,073,861 | 1,107,410 |
| 1 111002 | Salaries-Overtime | 835 | 887 | 2,920 | | |
| 1 111003 | Salaries-Extra Help | | | | 47,091 | 44,962 |
| 1 111010 | Accrued Annual Leave | 10,835- | 15,359- | 2,035- | | |
| Obj 001 | Salaries | 414,857 | 414,236 | 413,510 | 1,120,952 | 1,152,372 |
| Personnel Benefits | | | | | | |
| 1 112002 | Benefits-Direct | 142,660 | 151,486 | 147,231 | 408,541 | 415,006 |
| Obj 002 | Personnel Benefits | 142,660 | 151,486 | 147,231 | 408,541 | 415,006 |
| Supplies | | | | | | |
| 1 113101 | Office & Operating Supplies | 7,908 | 5,254 | 4,015 | 19,100 | 19,100 |
| 1 113201 | Fuel Consumed | | | | 500 | 500 |
| 1 113501 | Small Tools & Minor Equipment | 199 | 1,758 | 795 | 1,100 | 1,100 |
| 1 113502 | Computer Software | | 830 | 16,709 | 4,000 | 4,000 |
| 1 113590 | Small Attrac-Tracked Invento | 2,686 | 8,084 | 116 | | |
| Obj 003 | Supplies | 10,793 | 15,926 | 21,636 | 24,700 | 24,700 |
| Other Services - Charges | | | | | | |
| 1 114101 | Professional Services | 2,829 | 2,510 | 1,776 | 5,575 | 5,575 |
| 1 114191 | Prof Serv-Purchasing Serv | 3,365 | 2,955 | 2,646 | 2,886 | 3,327 |
| 1 114192 | Prof Serv-Tech Services | 166,841 | 196,520 | 188,458 | 205,590 | 217,548 |
| 1 114198 | Prof Serv-GIS | 31,405 | 31,775 | 29,418 | 32,092 | 36,427 |
| 1 114199 | Prof Serv-DOS | 8,122 | 8,629 | 7,910 | 8,629 | 9,238 |
| 1 114201 | Communication-Telephone | | 18,807 | 20,821 | 3,800 | 3,800 |
| 1 114202 | Communication-Postage | 32,509 | 15,707 | 16,592 | 42,500 | 46,000 |
| 1 114219 | Phone Charges-Allocated | 1,701 | 1,701 | 1,782 | 1,944 | 2,106 |
| 1 114301 | Travel | 2,517 | 2,175 | 1,827 | 8,000 | 9,000 |
| 1 114401 | Advertising | 378 | 2,218 | 645 | 2,500 | 2,500 |
| 1 114501 | Operating Rentals & Leases | 70,449 | 70,762 | 54,521 | 45,000 | 45,000 |
| 1 114590 | Rent-Facil Maint | 58,374 | 59,643 | 55,836 | 60,912 | 62,181 |
| 1 114690 | Insurance-Interfund | 130,285 | 61,427 | 35,432 | 38,653 | 45,932 |
| 1 114801 | Repairs & Maintenance | 224 | 199 | 1,101 | 2,000 | 2,000 |
| 1 114901 | Miscellaneous | 4,618 | 11,409 | 2,113 | 11,770 | 20,000 |
| Obj 004 | Other Services - Charges | 513,617 | 486,439 | 420,875 | 471,851 | 510,634 |
| Fnc 011 | Tax Assessment & Eval Services | 1,081,927 | 1,069,087 | 1,003,252 | 2,026,044 | 2,102,712 |
| Real Property Appraisers | | | | | | |
| Salaries | | | | | | |
| 1 121001 | Salaries & Wages | 622,174 | 594,209 | 566,967 | | |

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Expenditures
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|------------------------------------|-----------------------------|----------------|----------------|-----------------|----------------|----------------|
| Dept of Property Assessment | | | | | | |
| Real Property Appraisers | | | | | | |
| Salaries | | | | | | |
| 1 121010 | Accrued Annual Leave | 30,843 | 3,906- | | | |
| Obj 001 | Salaries | 653,017 | 590,303 | 566,967 | | |
| Personnel Benefits | | | | | | |
| 1 122002 | Benefits-Direct | 217,594 | 215,062 | 211,079 | | |
| Obj 002 | Personnel Benefits | 217,594 | 215,062 | 211,079 | | |
| Fnc 012 | Real Property Appraisers | 870,611 | 805,365 | 778,046 | | |
| Sub 010 | Dept of Property Assessment | 1,952,538 | 1,873,452 | 1,781,299 | 2,026,044 | 2,102,712 |

Auditor



| Expenditures | 2012 Actual | 2013 Actual | 2014 Budget | 2015 Budget |
|--------------------------|----------------|----------------|----------------|----------------|
| Salaries & Wages | 586,628 | 622,761 | 651,763 | 678,917 |
| Personnel Benefits | 198,767 | 223,088 | 247,346 | 253,341 |
| Supplies | 26,345 | 24,546 | 21,160 | 25,109 |
| Other Services & Charges | 327,902 | 334,039 | 330,237 | 352,926 |
| Total | 1,139,642 | 1,204,434 | 1,250,506 | 1,310,293 |

Program Description:

The Yakima County Auditor's Office is responsible for three major functions:

- 1) The Accounting Division produces the comprehensive annual financial report (CAFR) and maintains payroll, accounts payable, accounts receivable, and the County's financial system.
- 2) The Recording/Licensing division provides the recording of official public records and maintains a permanent record of such documents. The division also issues marriage licenses and U.S. Passports. It also is the agent for the Washington State Department of Licensing and is responsible for collecting licensing fees on motor vehicles and vessels. The division also oversees and audits the subagents on an ongoing basis.
- 3) The Auditor is also ex-officio supervisor of all primary, general and special elections. The Election Division plans, coordinates, and implements all election procedures, and maintains all records pertaining to elections according to state law. 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 all the area title companies.
- Expand ongoing 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.

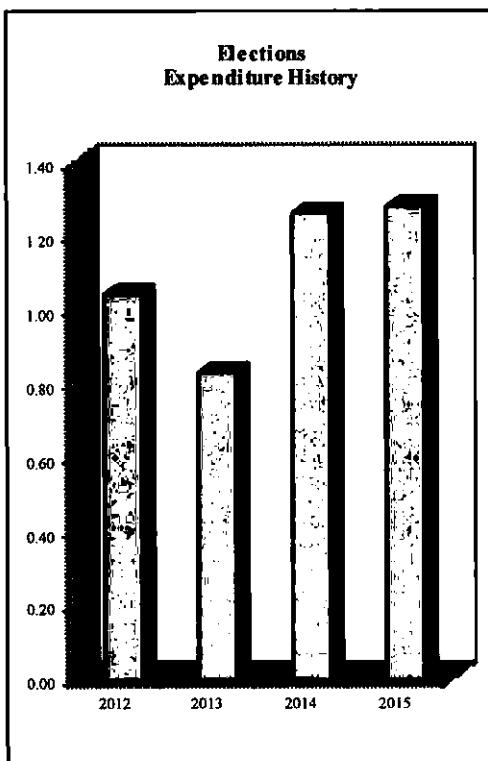
2015 Final Budget
Revenue
As of November 30, 2014

| | | 2012 Actual | 2013 Actual | 2014 Current | 2014 Budget | 2015 Budget |
|-----------------|------------------------------|----------------|----------------|-----------------|----------------|----------------|
| Auditor | | | | | | |
| REVENUES | | | | | | |
| 1 2132220001 | Marriage Licenses | 11,120 | 11,120 | 10,552 | 10,500 | 10,000 |
| 1 2132220002 | Marriage License Custom Cert | 4,205 | 4,130 | 3,835 | 4,000 | 4,200 |
| 1 2133400801 | State Department of Licensin | 12,362 | 13,820 | 12,033 | | 8,000 |
| 1 2134121001 | Auditor Filing & Recording | 326,452 | 347,401 | 230,453 | 325,000 | 250,000 |
| 1 2134121003 | Mortgage Fraud Acct | 340 | 327 | 213 | 300 | 250 |
| 1 2134121004 | Homeless Housing Fee | 18,200 | 21,330 | 15,798 | 17,000 | 16,250 |
| 1 2134135001 | Certified Copy Fee | 16,608 | 19,846 | 14,311 | 16,500 | 14,500 |
| 1 2134138001 | Records Search | 96 | 240 | 72 | 150 | 100 |
| 1 2134148001 | Motor Vehicle License Fees | 1,222,364 | 1,229,992 | 1,154,649 | 1,210,000 | 1,225,000 |
| 1 2134181001 | Imaging | 14,370 | 13,729 | 11,740 | 13,000 | 12,500 |
| 1 2134181004 | Pass Port Photos | 4,214 | 3,429 | 5,976 | 4,000 | 6,500 |
| 1 2134181005 | Duplicating: W-2 | 220 | 126 | 70 | 250 | 125 |
| 1 2134199001 | Passport & Naturalization Fe | 27,500 | 34,700 | 41,025 | 27,000 | 40,000 |
| 1 2136981001 | Cashiers Short/Over | 2- | 66 | 20 | | |
| 1 2136990001 | Other Misc Revenue | | | 710 | | |
| 1 2136990005 | Misc-Service Chrg-Returned C | 3,048 | 225 | 150 | 1,000 | 200 |
| 1 2136990011 | Misc-Reimbursement of Costs | 1,060 | 1,093 | 1,075 | 1,000 | 1,000 |
| <hr/> | | | | | | |
| Fnc 021 | Auditor | 1,662,156 | 1,701,574 | 1,502,683 | 1,629,700 | 1,588,625 |

**2015 Final Budget
Expenditures
As of November 30, 2014**

| | | 2012 Actual | 2013 Actual | 2014 Current | 2014 Budget | 2015 Budget |
|---------------------------------|--------------------------------|----------------|----------------|-----------------|----------------|----------------|
| Auditor | | | | | | |
| Reclassification & Cost Alloc. | | | | | | |
| 1 21110100 | | | 5,560 | | | |
| Obj 000 | Reclassification & Cost Alloc. | | 5,560 | | | |
| Salaries | | | | | | |
| 1 21111001 | Salaries & Wages | 576,443 | 612,914 | 575,077 | 636,763 | 670,917 |
| 1 21111002 | Salaries-Overtime | 7,137 | 9,203 | 8,263 | 15,000 | 8,000 |
| 1 21111010 | Accrued Annual Leave | 3,048 | 644 | 262 | | |
| Obj 001 | Salaries | 586,628 | 622,761 | 583,601 | 651,763 | 678,917 |
| Personnel Benefits | | | | | | |
| 1 21112002 | Benefits-Direct | 198,767 | 223,033 | 221,233 | 247,346 | 253,341 |
| 1 21112004 | Benefits-Bank Accruals | 55 | 806- | | | |
| Obj 002 | Personnel Benefits | 198,767 | 223,088 | 220,426 | 247,346 | 253,341 |
| Supplies | | | | | | |
| 1 21113101 | Office & Operating Supplies | 26,345 | 19,929 | 10,526 | 11,160 | 15,109 |
| 1 21113501 | Small Tools & Minor Equipment | 2,130 | | | 4,000 | 5,000 |
| 1 21113502 | Computer Software | 1,495 | | | | |
| 1 21113590 | Small Attrac-Tracked Invento | 992 | 560 | 4,000 | 5,000 | |
| Obj 003 | Supplies | 26,345 | 24,546 | 11,086 | 19,160 | 25,109 |
| Other Services - Charges | | | | | | |
| 1 21114101 | Professional Services | 7,437 | 6,380 | 5,816 | 5,100 | 7,000 |
| 1 21114191 | Prof Serv-Purchasing Serv | 18,415 | 16,283 | 14,294 | 15,593 | 19,118 |
| 1 21114192 | Prof Serv-Tech Services | 162,469 | 164,170 | 152,266 | 166,108 | 186,335 |
| 1 21114199 | Prof Serv-DOS | 17,267 | 14,280 | 13,090 | 14,280 | 15,246 |
| 1 21114201 | Communication-Telephone | 369 | 223 | | | |
| 1 21114202 | Communication-Postage | 49,927 | 51,260 | 52,414 | 56,000 | 49,000 |
| 1 21114219 | Phone Charges-Allocated | 1,071 | 1,323 | 1,188 | 1,296 | 1,560 |
| 1 21114301 | Travel | 1,849 | 3,268 | 1,306 | 2,100 | 1,200 |
| 1 21114401 | Advertising | 345 | 519 | 402 | 1,000 | 1,000 |
| 1 21114501 | Operating Rentals & Leases | 1,267 | 1,141 | 959 | 1,000 | 1,000 |
| 1 21114590 | Rent-Facil Maint | 56,990 | 58,359 | 54,578 | 59,540 | 60,932 |
| 1 21114601 | Insurance | | 643 | | 700 | 700 |
| 1 21114690 | Insurance-Interfund | 6,135 | 5,685 | 3,928 | 4,285 | 5,600 |
| 1 21114801 | Repairs & Maintenance | | 130 | 355 | 1,000 | 1,000 |
| 1 21114901 | Miscellaneous | 4,360 | 4,816 | 2,857 | 4,235 | 3,235 |
| Obj 004 | Other Services - Charges | 327,902 | 328,479 | 303,454 | 332,237 | 352,926 |
| Fnc 021 | Auditor | 1,139,643 | 1,204,435 | 1,118,567 | 1,250,506 | 1,310,293 |

Elections



| Expenditures | 2012 Actual | 2013 Actual | 2014 Budget | 2015 Budget |
|--------------------------|----------------|----------------|----------------|----------------|
| Salaries & Wages | 260,059 | 245,259 | 278,882 | 268,147 |
| Personnel Benefits | 83,464 | 85,363 | 99,854 | 97,856 |
| Supplies | 229,784 | 135,650 | 306,398 | 340,193 |
| Other Services & Charges | 467,826 | 362,885 | 575,687 | 573,065 |
| Total | 1,041,133 | 829,157 | 1,260,821 | 1,279,261 |

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 election notices, 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

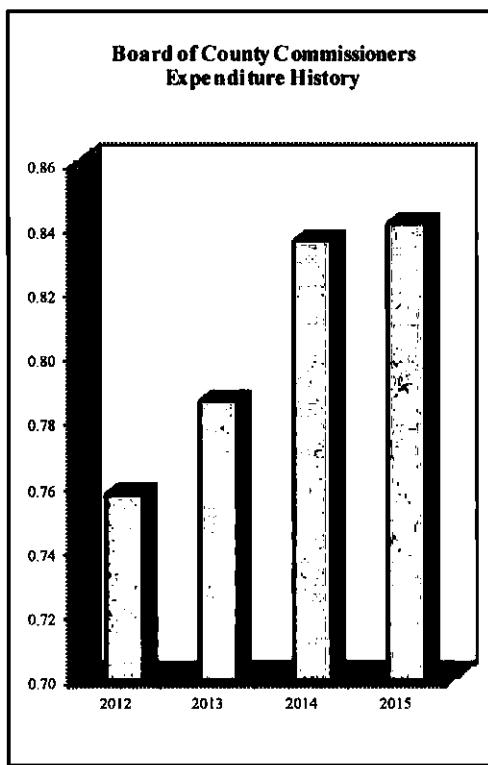
2015 Final Budget
Revenue
As of November 30, 2014

| | | 2012 Actual | 2013 Actual | 2014 Current | 2014 Budget | 2015 Budget |
|------------------|------------------------------|----------------|----------------|-----------------|----------------|----------------|
| Elections | | | | | | |
| REVENUES | | | | | | |
| 1 2233339003 | HAVVA Grant G-2813 Amend 6C | 3,880 | 5,371 | | | |
| 1 2234145001 | Election Services | 357,784 | 599,410 | 87,470 | 150,000 | 500,000 |
| 1 2234145002 | Election Services Registrati | 135,897 | 122,181 | | 115,000 | 122,181 |
| 1 2234171001 | Sale of Maps & Publications | 66 | 20 | 20 | | 20 |
| 1 2234175004 | Sales of Merchand-Computer L | 716 | 526 | 1,276 | 600 | 526 |
| 1 2234191001 | Election Candidate Filing Fe | 16,354 | 72 | 30,007 | 20,000 | 72 |
| <hr/> | | | | | | |
| Fnc 022 | Elections | 514,699 | 727,580 | 118,773 | 285,600 | 622,799 |

**2015 Final Budget
Expenditures
As of November 30, 2014**

| | | 2012 Actual | 2013 Actual | 2014 Current | 2014 Budget | 2015 Budget |
|---------------------------------|--------------------------------|----------------|----------------|-----------------|----------------|----------------|
| Elections | | | | | | |
| Reclassification & Cost Alloc. | | | | | | |
| 1 220100 | C Operating Trans Out Election | | | 3,707 | | |
| Obj 000 | Reclassification & Cost Alloc. | | | 3,707 | | |
| Salaries | | | | | | |
| 1 221001 | Salaries & Wages | 237,329 | 233,414 | 220,367 | 240,722 | 251,337 |
| 1 221002 | Salaries-Overtime | 11,381 | 4,961 | 6,604 | 10,000 | 10,000 |
| 1 221003 | Salaries-Extra Help | | | | 14,233 | 6,810 |
| 1 221008 | Salaries-Poll Workers | 11,992 | 5,788 | 10,228 | 13,927 | |
| 1 221010 | Accrued Annual Leave | 643- | 1,097 | 113 | | |
| Obj 001 | Salaries | 260,059 | 245,259 | 237,312 | 278,882 | 268,147 |
| Personnel Benefits | | | | | | |
| 1 222002 | Benefits-Direct | 83,464 | 85,330 | 77,310 | 99,854 | 97,856 |
| 1 222004 | Benefits-Bank Accruals | | 32 | 121- | | |
| Obj 002 | Personnel Benefits | 83,464 | 85,363 | 77,189 | 99,854 | 97,856 |
| Supplies | | | | | | |
| 1 223101 | Office & Operating Supplies | 225,639 | 128,052 | 155,732 | 306,398 | 340,193 |
| 1 223501 | Small Tools & Minor Equipment | 4,145 | 6,094 | 7,087 | | |
| 1 223590 | Small Attrac-Tracked Invento | | 1,504 | | | |
| Obj 003 | Supplies | 229,784 | 135,650 | 162,819 | 306,398 | 340,193 |
| Other Services - Charges | | | | | | |
| 1 224101 | Professional Services | 268,446 | 208,175 | 248,389 | 313,655 | 372,936 |
| 1 224191 | Prof Serv-Purchasing Serv | 4,329 | 3,485 | 5,485 | 5,984 | 3,718 |
| 1 224192 | Prof Serv-Tech Services | 29,851 | 31,615 | 30,923 | 33,733 | 38,794 |
| 1 224198 | Prof Serv-GIS | 12,508 | 12,303 | 11,805 | 12,878 | 12,904 |
| 1 224199 | Prof Serv-DOS | 958 | 1,018 | 933 | 1,018 | 1,090 |
| 1 224201 | Communication-Telephone | 488 | 568 | 625 | 541 | 1,720 |
| 1 224202 | Communication-Postage | 71,565 | 30,715 | 46,413 | 119,720 | 64,200 |
| 1 224219 | Phone Charges-Allocated | 693 | 819 | 726 | 792 | 780 |
| 1 224301 | Travel | 1,375 | 1,170 | 1,995 | 11,079 | 9,489 |
| 1 224322 | Travel-Election | 380 | 398 | 629 | | |
| 1 224401 | Advertising | 5,277 | 1,749 | 2,430 | 2,000 | 2,000 |
| 1 224501 | Operating Rentals & Leases | 39,214 | 29,776 | 27,225 | 38,964 | 30,151 |
| 1 224590 | Rent-Facil Maint | 23,147 | 23,893 | 22,633 | 24,691 | 25,489 |
| 1 224690 | Insurance-Interfund | 3,205 | 2,694 | 1,904 | 2,077 | 2,544 |
| 1 224801 | Repairs & Maintenance | 698 | 3,858 | 1,226 | 4,000 | 4,000 |
| 1 224901 | Miscellaneous | 5,692 | 6,944 | 1,965 | 4,555 | 3,250 |
| Obj 004 | Other Services - Charges | 467,826 | 359,178 | 405,305 | 575,687 | 573,065 |
| Fnc 022 | Elections | 1,041,134 | 829,157 | 882,625 | 1,260,821 | 1,279,261 |

Board of County Commissioners



| Expenditures | 2012 Actual | 2013 Actual | 2014 Budget | 2015 Budget |
|--------------------------|----------------|----------------|----------------|----------------|
| Salaries & Wages | 378,159 | 398,712 | 404,671 | 416,080 |
| Personnel Benefits | 101,891 | 112,691 | 121,224 | 133,429 |
| Supplies | 3,730 | 6,658 | 19,000 | 9,182 |
| Other Services & Charges | 273,490 | 268,012 | 290,721 | 282,367 |
| Total | 757,270 | 786,073 | 835,616 | 841,058 |

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 2015 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 work on the following objectives:

- Yakima County Water Resource System.
- Coordination of State and Local Correctional Facilities.
- Transportation Issues including the East-West Corridor, I 82 lane improvements and distribution of funding.

Revenue/Expenditure Comment:

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

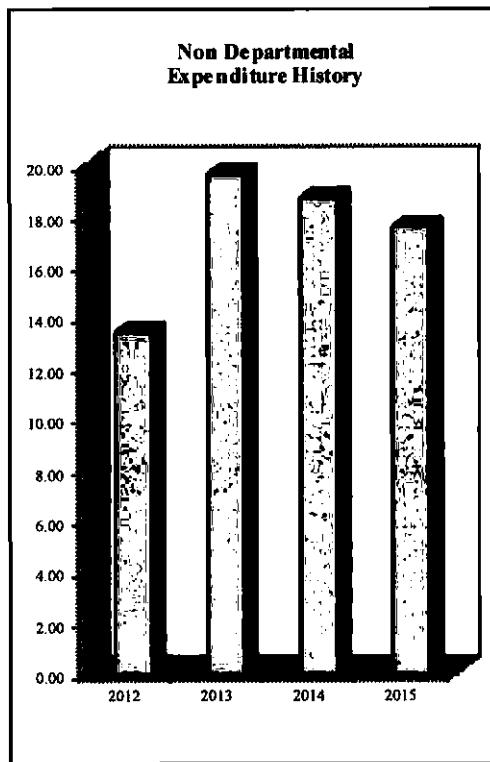
2015 Final Budget
Revenue
As of November 30, 2014

| | | 2012 Actual | 2013 Actual | 2014 Current | 2014 Budget | 2015 Budget |
|----------------------|------------------------------|----------------|----------------|-----------------|----------------|----------------|
| Commissioners | | | | | | |
| REVENUES | | | | | | |
| 1 3031110001 | Real Property | 22,057,476 | 22,407,536 | 22,816,713 | 22,875,000 | 23,400,000 |
| 1 3031130001 | Sale of Tax Title Property | 3,783 | 1,620 | 94 | 500 | 500 |
| 1 3031311001 | Local Retail Sales & Use Tax | 8,519,384 | 9,369,619 | 8,921,893 | 9,300,000 | 10,750,000 |
| 1 3031371001 | Local Sales Tax-Criminal Jus | 1,288,036 | 1,388,829 | 1,265,595 | 1,410,000 | 1,553,000 |
| 1 3031681001 | Punch/Pull Tab | 13,242 | 12,095 | 10,706 | 14,000 | 14,500 |
| 1 3031684001 | Gambling Card Games | 113,479 | 92,282 | 57,092 | 114,000 | 113,000 |
| 1 3031720001 | Leasehold Excise Tax | 23,358 | 28,103 | 34,591 | 26,000 | 40,000 |
| 1 3031980175 | Penalties-Gambling Excise Ta | 100 | | | | |
| 1 3032191001 | Franchise Fees | 209,424 | 226,819 | 196,267 | 220,000 | 292,000 |
| 1 3033215231 | In Lieu of Taxes-Federal | 178,946 | 412,575 | 575,827 | 580,000 | 580,000 |
| 1 3033215250 | Mineral Leasing Distribution | 1,809 | | | 1,809 | |
| 1 3033215601 | Wildlife Refuge | 2,000 | 1,998 | 2,313 | 2,000 | 2,000 |
| 1 3033500911 | PUD Privilege Tax | 277,033 | 295,780 | 297,602 | 310,000 | 300,000 |
| 1 3033602311 | DNR PILT NAP/NRCA | 4,319 | 4,531 | | 4,800 | 5,200 |
| 1 3033602511 | In Lieu of Taxes-State | 16,180 | 16,702 | 16,594 | 16,702 | 16,750 |
| 1 3033606101 | Motor Vehicle-Criminal Justi | 1,249,464 | 1,328,253 | 1,394,433 | 1,417,000 | 1,459,000 |
| 1 3033606311 | DSHS-juvenile Rehab-SHB 3900 | 12,009 | 11,975 | 10,773 | 12,000 | 12,000 |
| 1 3033606511 | DUI & Other CJ Assistance | 44,252 | 43,222 | 42,462 | 45,000 | 46,000 |
| 1 3033606521 | Extraordinary Criminal Justi | 161,000 | 183,000 | | | |
| 1 3033606941 | Liquor Excise Tax | 126,181 | 20,250 | 51,924 | 80,000 | 35,000 |
| 1 3033606951 | Liquor Board Profits | 378,954 | 335,404 | 250,917 | 336,000 | 336,000 |
| 1 3034144003 | Indirect Services | 1,506,421 | 1,628,964 | 1,493,826 | 1,628,869 | 1,282,039 |
| 1 3034181001 | Copies | 5 | 5 | | | |
| 1 3035990002 | Pers Prop Late File Penlty | 21,829 | 43,124 | 17,948 | 25,000 | 25,000 |
| 1 3035990004 | Penalties Gambling Taxes | | | 50 | | |
| 1 3036140001 | Interest on Taxes | 6,144 | 3,061 | 3,406 | 7,000 | 4,000 |
| 1 3036711001 | Donations from Private Sourc | 448 | 448 | 448 | 448 | 448 |
| 1 3036711006 | Donations-Pay Increase Reimb | 1,248 | | | | |
| 1 3036910001 | Sale of Scrap and Junk | 775 | | | | |
| 1 3036990001 | Other Misc Revenue | 29,657 | 1,647- | 8,640 | 10,000 | 10,000 |
| 1 3039700001 | Operating Transfers In | | | 112,725 | | |
| 1 3039700302 | | 65,575 | | | | |
| <hr/> | | | | | | |
| Sub 030 | Commissioners | 36,312,533 | 37,967,322 | 37,470,063 | 38,436,128 | 40,276,437 |

**2015 Final Budget
Expenditures
As of November 30, 2014**

| | | 2012 Actual | 2013 Actual | 2014 Current | 2014 Budget | 2015 Budget |
|---------------------------------|-------------------------------|----------------|----------------|-----------------|----------------|----------------|
| Commissioners | | | | | | |
| Salaries | | | | | | |
| 1 311001 | Salaries & Wages | 377,936 | 396,472 | 366,817 | 403,171 | 413,580 |
| 1 311002 | Salaries-Overtime | 928 | 1,859 | 1,418 | 1,500 | 1,500 |
| 1 311010 | Accrued Annual Leave | 756- | 380 | 924 | | 1,000 |
| 1 311011 | Accrued Comp Time | 51 | | | | |
| Obj 001 | Salaries | 378,159 | 398,712 | 369,158 | 404,671 | 416,080 |
| Personnel Benefits | | | | | | |
| 1 312002 | Benefits-Direct | 101,833 | 112,688 | 105,937 | 121,224 | 133,429 |
| 1 312004 | Benefits-Bank Accruals | 58 | 2 | 16- | | |
| Obj 002 | Personnel Benefits | 101,891 | 112,691 | 105,921 | 121,224 | 133,429 |
| Supplies | | | | | | |
| 1 313101 | Office & Operating Supplies | 3,380 | 3,517 | 1,386 | 5,000 | 5,182 |
| 1 313501 | Small Tools & Minor Equipment | 351 | 235 | 12,190 | 13,000 | 1,000 |
| 1 313502 | Computer Software | | 1,294 | 152 | 1,000 | 1,000 |
| 1 313590 | Small Attrac-Tracked Invento | | 1,612 | | | 2,000 |
| Obj 003 | Supplies | 3,730 | 6,658 | 13,728 | 19,000 | 9,182 |
| Other Services - Charges | | | | | | |
| 1 314101 | Professional Services | 114 | | | | |
| 1 314134 | Prof Ser-Fixed Asset Trackin | | | | | 121,633 |
| 1 314137 | Prof Ser-Program Support | 123,331 | 115,640 | 106,592 | 116,282 | |
| 1 314191 | Prof Serv-Purchasing Serv | 982 | 1,861 | 1,432 | 1,562 | 1,200 |
| 1 314192 | Prof Serv-Tech Services | 92,442 | 82,319 | 78,238 | 85,350 | 88,384 |
| 1 314199 | Prof Serv-DOS | 5,011 | 5,324 | 4,880 | 5,324 | 5,700 |
| 1 314201 | Communication-Telephone | 3,962 | 6,475 | 3,275 | | |
| 1 314202 | Communication-Postage | 1,051 | 622 | 767 | 1,000 | 1,200 |
| 1 314206 | Communication-Cell Phones | | | | 3,800 | 4,000 |
| 1 314219 | Phone Charges-Allocated | 630 | 693 | 660 | 720 | 780 |
| 1 314301 | Travel | 10,991 | 13,979 | 13,118 | 15,000 | 17,200 |
| 1 314401 | Advertising | 1,210 | 2,090 | 1,920 | 1,800 | 1,800 |
| 1 314501 | Operating Rentals & Leases | 1,953 | 2,448 | 1,143 | 3,000 | 2,600 |
| 1 314590 | Rent-Facil Maint | 26,220 | 26,790 | 26,070 | 28,440 | 29,010 |
| 1 314601 | Insurance | | | 80 | 340 | 340 |
| 1 314690 | Insurance-Interfund | 2,936 | 2,612 | 1,835 | 2,002 | 2,420 |
| 1 314801 | Repairs & Maintenance | | | 100 | | |
| 1 314901 | Miscellaneous | 2,657 | 7,159 | 1,655 | 26,101 | 6,100 |
| Obj 004 | Other Services - Charges | 273,490 | 268,012 | 241,764 | 290,721 | 282,367 |
| Fnc 031 | Commissioners | 757,270 | 786,073 | 730,571 | 835,616 | 841,058 |
| Sub 030 | Commissioners | 757,270 | 786,073 | 730,571 | 835,616 | 841,058 |

Non Departmental



| Expenditures | 2012 Actual | 2013 Actual | 2014 Budget | 2015 Budget |
|----------------------------|-------------------|-------------------|-------------------|-------------------|
| Salaries & Wages | - | - | - | - |
| Personnel Benefits | 380 | 365 | 500 | 500 |
| Supplies | 326 | 156 | - | - |
| Other Services & Charges | 456,661 | 583,322 | 743,728 | 754,846 |
| Intergovernmental Services | 225,086 | 229,574 | 231,581 | 289,298 |
| Debt Service | 14,522 | 14,667 | 15,093 | 14,861 |
| Operating Transfers Out | 12,697,175 | 18,764,778 | 17,674,233 | 16,462,022 |
| Total | <u>13,394,150</u> | <u>19,592,862</u> | <u>18,665,135</u> | <u>17,521,527</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 contribution to the Law Enforcement Officers and Fire Fighters (LEOFF) Benefit Fund, Health District, the annual County audit by the Washington State Auditor's Office, intergovernmental assessments, and interfund transfers. Interfund transfers include the County's share of operational costs for the Department of Corrections and annual debt payments on bonds. 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.

2015 Final Budget
Revenue
As of November 30, 2014

| | | 2012 Actual | 2013 Actual | 2014 Current | 2014 Budget | 2015 Budget |
|-------------------------|----------------------------|----------------|----------------|-----------------|----------------|----------------|
| Non-Departmental | | | | | | |
| REVENUES | | | | | | |
| 1 5031110001 | Real Property | 2,910,223 | 2,950,141 | 3,100,000 | 2,200,000 | |
| 1 5031130001 | Sale of Tax Title Property | 10 | 12 | | | |
| 1 5031720001 | Leasehold Excise Tax | 3,747 | 4,505 | | | |
| 1 5033602311 | DNR PILT NAP/NRCA | 604 | | | | |
| 1 5033602511 | In Lieu of Taxes- State | 2,227 | 2,161 | | | |
| 1 5034144001 | Program Support Airport | 30,615 | | | | |
| 1 5034144002 | Interfund-Audit Costs | 101,589 | | 100,000 | 95,000 | |
| 1 5034640002 | ITA Judicial Costs | 8,898 | 58 | 64 | | |
| 1 5034914002 | Interfund-Audit Costs- old | 99,021 | | | | |
| <hr/> | | | | | | |
| Sub 050 | Non-Departmental | 107,918 | 3,049,072 | 2,956,883 | 3,200,000 | 2,295,000 |

**2015 Final Budget
Expenditures
As of November 30, 2014**

| | | 2012 Actual | 2013 Actual | 2014 Current | 2014 Budget | 2015 Budget |
|-----------------------------------|------------------------------|----------------|----------------|-----------------|----------------|----------------|
| Non-Departmental | | | | | | |
| Executive | | | | | | |
| Other Services - Charges | | | | | | |
| 1 514102 | Prof Serv-County Code | 16,042 | 1,020 | 7,326 | 8,000 | 8,000 |
| 1 514590 | Rent-Facil Maint-Law Lib/Saf | 33,816 | 34,551 | 32,346 | 35,286 | 36,021 |
| 1 514940 | Misc-Judgments | | | | 6,500 | 6,500 |
| 1 514945 | Misc-Interest on Tax Refunds | 35 | 51 | 57 | | |
| Obj 004 | Other Services - Charges | 49,893 | 35,622 | 39,729 | 49,786 | 50,521 |
| Intergovernmental Services | | | | | | |
| 1 515103 | Intergov-COG | 33,720 | 33,920 | 33,964 | 33,964 | 38,435 |
| Obj 005 | Intergovernmental Services | 33,720 | 33,920 | 33,964 | 33,964 | 38,435 |
| Fnc 051 | Executive | 83,613 | 69,542 | 73,693 | 83,750 | 88,956 |
| Administration | | | | | | |
| Personnel Benefits | | | | | | |
| 1 522002 | Benefits-Direct-OASI Empl Se | 380 | 365 | 347 | 500 | 500 |
| Obj 002 | Personnel Benefits | 380 | 365 | 347 | 500 | 500 |
| Supplies | | | | | | |
| 1 523101 | Supplies Imaging Project | | 71 | 1,388 | | |
| Obj 003 | Supplies | | 71 | 1,388 | | |
| Other Services - Charges | | | | | | |
| 1 524104 | Prof Serv- Hearing & Speech | | 25,000 | | | |
| 1 524117 | Prof Serv-Labor Attorney | | 120,284 | 69,266 | 160,000 | 100,000 |
| 1 524119 | Prof Serv-Legislative Advoca | 8,043 | 7,287 | 7,365 | 7,800 | 8,200 |
| 1 524121 | Prof Serv-Imaging | | | 7,132 | 7,780 | 7,585 |
| 1 524126 | Prof Serv-Fox Lawson | | | 40,000 | 63,000 | |
| 1 524132 | Prof Serv-ITA Bill Reconcile | 8,790 | 5,724 | 4,680 | 5,105 | 5,063 |
| 1 524133 | Professional Serv YAT | 43,388 | 11,547 | | | |
| 1 524135 | Prof Serv-Indirect Cost Plan | 7,821 | 5,491 | 8,082 | 8,817 | 14,819 |
| 1 524137 | Prof Serv-Grants Mgt | 53,314 | 84,508 | 94,474 | 131,152 | 108,627 |
| 1 524191 | Prof Serv-Purchasing | 742 | 740 | 578 | 631 | 3,166 |
| 1 524198 | Prof Serv-GIS | 43,295 | 43,233 | 41,730 | 45,524 | 53,557 |
| 1 524199 | Prof Serv-DOS | 4,440 | 2,997 | 2,747 | 2,997 | 3,209 |
| 1 524690 | Liab Insur-YAT | | | | | 130,195 |
| 1 524901 | Misc Imaging Project | | 140 | 120 | | |
| 1 524905 | Misc-NACO | 4,543 | | 4,865 | 4,865 | 5,109 |
| 1 524908 | Misc-WACO | 30,512 | 32,992 | 24,110 | 31,977 | 33,576 |
| 1 524910 | Misc-WSAC | 33,612 | 34,239 | 35,283 | 35,283 | 35,937 |
| 1 524913 | Misc-Minority & Women Busine | 3,826 | 3,826 | 4,179 | 5,000 | 5,000 |
| 1 524931 | Misc-WSAC/PILT | 6,889 | 6,889 | 6,889 | 6,889 | 7,054 |

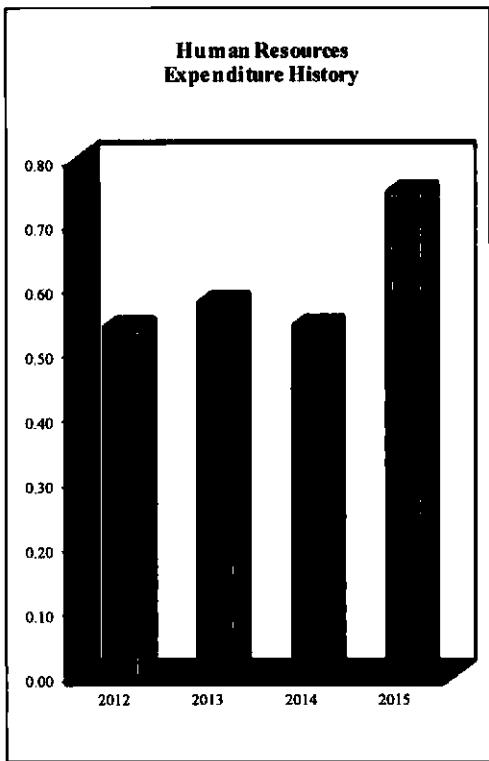
**2015 Final Budget
Expenditures
As of November 30, 2014**

| | | 2012 Actual | 2013 Actual | 2014 Current | 2014 Budget | 2015 Budget |
|-----------------------------------|------------------------------|----------------|----------------|-----------------|----------------|----------------|
| Non-Departmental | | | | | | |
| Administration | | | | | | |
| Obj 004 | Other Services - Charges | 249,214 | 384,897 | 351,501 | 516,820 | 521,097 |
| Fnc 052 | Administration | 249,594 | 385,333 | 353,235 | 517,320 | 521,597 |
| Miscellaneous | | | | | | |
| Other Services - Charges | | | | | | |
| 1 534901 | Misc-Yakima Airport | | 14,408 | | | |
| 1 534912 | Misc-Water Resource Mgt | 10,000 | | | | |
| Obj 004 | Other Services - Charges | 10,000 | 14,408 | | | |
| Intergovernmental Services | | | | | | |
| 1 535401 | Noxious Weed Assessment | 22 | 22 | | 150 | 175 |
| Obj 005 | Intergovernmental Services | 22 | 22 | | 150 | 175 |
| Fnc 053 | Miscellaneous | 10,022 | 14,430 | | 150 | 175 |
| Pollution Control | | | | | | |
| Intergovernmental Services | | | | | | |
| 1 545102 | Intergov-Clean Air | 33,556 | 33,720 | 33,920 | 33,920 | 33,964 |
| Obj 005 | Intergovernmental Services | 33,556 | 33,720 | 33,920 | 33,920 | 33,964 |
| Emergency Services | | | | | | |
| Intergovernmental Services | | | | | | |
| 1 555107 | Intergov-Emergency Managemen | 57,788 | 61,912 | 63,547 | 63,547 | 116,724 |
| Obj 005 | Intergovernmental Services | 57,788 | 61,912 | 63,547 | 63,547 | 116,724 |
| 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 | 280,222 | | | 10,000 |
| 1 580101 | Oper Trans out Park & Rec | | | 5,000 | 5,000 | 100,000 |
| 1 580111 | Operating Trans Out Tax Levy | | 2,895,594 | 2,836,708 | 3,100,000 | 2,200,000 |
| 1 580115 | Oper Tran Out-Util Rev-Gener | 50,000 | 62,049 | 165,000 | 170,000 | 75,000 |
| 1 580124 | Oper Tran Out-IS Cap Proj | | 660,000 | 36,700 | 428,700 | 37,000 |
| 1 580128 | Operating Trans Out-Facil Ma | | 626,891 | | | |
| 1 580141 | Oper Trans Out-LEOFF Medical | 750,000 | 750,000 | 750,000 | 750,000 | 750,000 |

**2015 Final Budget
Expenditures
As of November 30, 2014**

| | | 2012 Actual | 2013 Actual | 2014 Current | 2014 Budget | 2015 Budget |
|---|---|-------------------|-------------------|-------------------|-------------------|-------------------|
| Non-Departmental | | | | | | |
| Operating Transfers | | | | | | |
| Reclassification & Cost Alloc. | | | | | | |
| 1 580160 | Oper Trans-2002 GO Bond-Othe | 14,522 | 14,667 | 15,093 | 15,093 | 14,861 |
| 1 580166 | Oper Tran Out-Tax Litigation | 7,000 | 7,000 | 5,250 | 7,000 | 7,000 |
| 1 580168 | Oper Tran Out-Dept of Correc | 11,851,723 | 13,483,022 | 11,833,246 | 13,213,533 | 13,283,022 |
| Obj 000 | Reclassification & Cost Alloc. | 12,711,697 | 18,779,445 | 15,646,997 | 17,689,326 | 16,476,883 |
| County Audit-State Examiners | | | | | | |
| Supplies | | | | | | |
| 1 623101 | Office & Operating Supplies | 4 | 1 | 1 | | |
| Obj 003 | Supplies | 4 | 1 | 1 | | |
| Other Services - Charges | | | | | | |
| 1 624101 | Professional Services | 141,331 | 140,341 | 103,762 | 162,122 | 170,228 |
| Obj 004 | Other Services - Charges | 141,331 | 140,341 | 103,762 | 162,122 | 170,228 |
| Fnc 062 | County Audit-State Examiners | 141,335 | 140,342 | 103,763 | 162,122 | 170,228 |
| Board of Equalization | | | | | | |
| Supplies | | | | | | |
| 1 633101 | Office & Operating Supplies | 93 | 84 | | | |
| 1 633401 | Purchases for Resale | 228 | | | | |
| Obj 003 | Supplies | 321 | 84 | | | |
| Other Services - Charges | | | | | | |
| 1 634101 | Professional Services | 4,178 | 6,006 | 1,254 | 15,000 | 13,000 |
| 1 634201 | Communication-Telephone | 321 | | | | |
| 1 634202 | Communication-Postage | 416 | 370 | 220 | | |
| 1 634301 | Travel | 320 | 1,096 | 450 | | |
| 1 634401 | Advertising | 298 | | | | |
| 1 634501 | Operating Rentals & Leases | 639 | | | | |
| 1 634901 | Miscellaneous | 50 | 582 | | | |
| Obj 004 | Other Services - Charges | 6,223 | 8,054 | 1,924 | 15,000 | 13,000 |
| Fnc 063 | Board of Equalization | 6,544 | 8,138 | 1,924 | 15,000 | 13,000 |
| Sub 050 | Non-Departmental | 13,394,150 | 19,592,862 | 16,368,745 | 18,665,135 | 17,521,527 |

Human Resources



| Expenditures | 2012 Actual | 2013 Actual | 2014 Budget | 2015 Budget |
|--------------------------|----------------|----------------|----------------|----------------|
| Salaries & Wages | 350,459 | 360,743 | 327,350 | 467,783 |
| Personnel Benefits | 100,909 | 112,753 | 109,500 | 152,179 |
| Supplies | 7,386 | 10,733 | 15,779 | 32,000 |
| Other Services & Charges | 83,292 | 95,956 | 91,600 | 99,548 |
| Total | 542,046 | 580,185 | 544,229 | 751,510 |

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.

2015 Final Budget
Revenue
As of November 30, 2014

| | | 2012 Actual | 2013 Actual | 2014 Current | 2014 Budget | 2015 Budget |
|------------------------|------------------------------|----------------|----------------|-----------------|----------------|----------------|
| Human Resources | | | | | | |
| REVENUES | | | | | | |
| 1 7034196001 | Personnel Services | 400 | 2,460 | 1,257 | 900 | 900 |
| 1 7036910001 | Sale of Scrap & Junk | 25 | | | | |
| 1 7036990001 | Other Misc. Revenue | 726 | 721 | 690 | 700 | 700 |
| 1 7039700139 | Oper Trans In - Liability In | 66,500 | 76,107 | | | |
| <hr/> | | | | | | |
| Sub 070 | Human Resources | 67,626 | 79,312 | 1,947 | 1,600 | 1,600 |

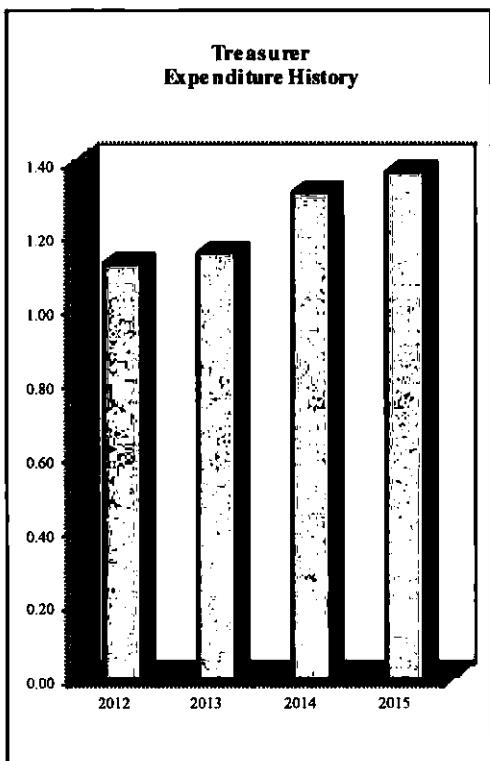
**2015 Final Budget
Expenditures
As of November 30, 2014**

| | | 2012 Actual | 2013 Actual | 2014 Current | 2014 Budget | 2015 Budget |
|-----------------------------------|-------------------------------|----------------|----------------|-----------------|----------------|----------------|
| Human Resources | | | | | | |
| Human Resources Department | | | | | | |
| Salaries | | | | | | |
| 1 711001 | Salaries & Wages | 297,280 | 308,130 | 283,265 | 317,350 | 461,283 |
| 1 711002 | Salaries-Overtime | 873 | 2,148 | 2,750 | | |
| 1 711003 | Salaries-Extra Help | | | | 10,000 | 6,500 |
| 1 711010 | Accrued Annual Leave | 3,872 | 2,109- | 2,703- | | |
| 1 711011 | Accrued Comp Time | 212 | | | | |
| Obj 001 | Salaries | 302,237 | 308,169 | 283,312 | 327,350 | 467,783 |
| Personnel Benefits | | | | | | |
| 1 712002 | Benefits-Direct | 84,758 | 96,762 | 98,879 | 109,500 | 152,179 |
| 1 712004 | Benefits-Bank Accruals | 487 | 1,049- | 101 | | |
| Obj 002 | Personnel Benefits | 85,245 | 95,713 | 98,981 | 109,500 | 152,179 |
| Supplies | | | | | | |
| 1 713101 | Office & Operating Supplies | 4,660 | 6,000 | 7,512 | 9,480 | 10,500 |
| 1 713104 | Printing | 1,812 | 4,578 | 2,989 | 3,535 | 3,500 |
| 1 713501 | Small Tools & Minor Equipment | | | 373 | 2,764 | 18,000 |
| 1 713502 | Computer Software | | 129 | 119 | | |
| Obj 003 | Supplies | 6,472 | 10,707 | 10,994 | 15,779 | 32,000 |
| Other Services - Charges | | | | | | |
| 1 714101 | Professional Services | 418 | 5,939 | 5,722 | 7,710 | 2,500 |
| 1 714191 | Prof Serv-Purchasing Serv | 1,896 | 1,943 | 1,723 | 1,880 | 2,291 |
| 1 714192 | Prof Serv-Tech Services | 41,316 | 42,661 | 37,245 | 40,631 | 45,919 |
| 1 714199 | Prof Serv-DOS | 2,762 | 2,641 | 2,291 | 2,499 | 2,676 |
| 1 714201 | Communication-Telephone | 1,291 | 1,548 | 556 | 1,600 | 2,000 |
| 1 714202 | Communication-Postage | 2,445 | 1,737 | 2,057 | 2,500 | 3,000 |
| 1 714219 | Phone Charges-Allocated | 882 | 794 | 545 | 594 | 644 |
| 1 714301 | Travel | 377 | 42 | 1,222 | 2,000 | 3,000 |
| 1 714501 | Operating Rentals & Leases | 2,767 | 2,422 | 1,963 | 3,500 | 3,500 |
| 1 714590 | Rent-Facil Maint | 19,856 | 18,252 | 16,173 | 17,643 | 18,010 |
| 1 714601 | Insurance | | | 200 | | |
| 1 714690 | Insurance-Interfund | 3,150 | 2,592 | 1,925 | 2,100 | 2,546 |
| 1 714901 | Miscellaneous | 6,132 | 7,619 | 6,024 | 8,943 | 13,462 |
| Obj 004 | Other Services - Charges | 83,292 | 88,189 | 77,646 | 91,600 | 99,548 |
| Fnc 071 | Human Resources Department | 477,246 | 502,778 | 470,932 | 544,229 | 751,510 |
| Risk & Safety | | | | | | |
| Salaries | | | | | | |
| 1 721001 | I Salaries & Wages | 47,802 | 49,742 | | | |
| 1 721002 | I Salaries-Overtime | 420 | 201 | | | |

**2015 Final Budget
Expenditures
As of November 30, 2014**

| | | 2012 Actual | 2013 Actual | 2014 Current | 2014 Budget | 2015 Budget |
|---------------------------------|-------------------------------|----------------|----------------|-----------------|----------------|----------------|
| Human Resources | | | | | | |
| Risk & Safety | | | | | | |
| Salaries | | | | | | |
| 1 721010 | I Accrued Annual Leave | | | 2,631 | | |
| Obj 001 | Salaries | 48,222 | | 52,574 | | |
| Personnel Benefits | | | | | | |
| 1 722002 | I Benefits-Direct | 15,664 | | 17,040 | | |
| Obj 002 | Personnel Benefits | 15,664 | | 17,040 | | |
| Supplies | | | | | | |
| 1 723101 | I Office & Operating Supplies | 260 | | | | |
| 1 723104 | I Printing | 653 | | 27 | | |
| Obj 003 | Supplies | 914 | | 27 | | |
| Other Services - Charges | | | | | | |
| 1 724191 | I Prof Serv-Purchasing Serv | | | 216 | | |
| 1 724192 | I Prof Serv-Tech Services | | | 4,740 | | |
| 1 724199 | I Prof Serv-DOS | | | 293 | | |
| 1 724219 | I Phone Charges-Allocated | | | 88 | | |
| 1 724301 | I Travel | | | 113 | | |
| 1 724590 | I Rent-Facil Maint | | | 2,028 | | |
| 1 724690 | I Insurance-Interfund | | | 288 | | |
| Obj 004 | Other Services - Charges | | | 7,766 | | |
| Fnc 072 | Risk & Safety | 64,799 | | 77,407 | | |
| Sub 070 | Human Resources | 542,046 | 580,185 | 470,932 | 544,229 | 751,510 |

Treasurer



| Expenditures | 2012 Actual | 2013 Actual | 2014 Budget | 2015 Budget |
|--------------------------|----------------|----------------|----------------|----------------|
| Salaries & Wages | 644,553 | 635,911 | 717,605 | 751,425 |
| Personnel Benefits | 199,703 | 212,889 | 258,419 | 264,814 |
| Supplies | 23,672 | 26,767 | 31,848 | 30,939 |
| Other Services & Charges | 256,341 | 277,473 | 308,665 | 325,838 |
| Total | 1,124,269 | 1,153,040 | 1,316,537 | 1,373,016 |

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.

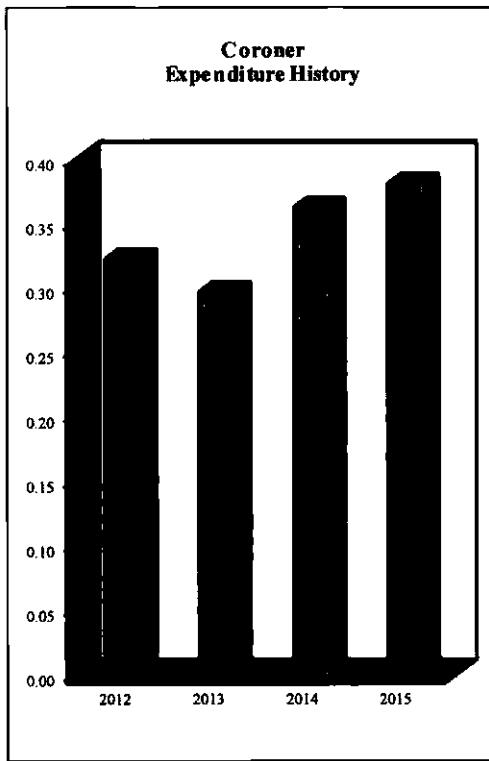
2015 Final Budget
Revenue
As of November 30, 2014

| | | 2012 Actual | 2013 Actual | 2014 Current | 2014 Budget | 2015 Budget |
|------------------|------------------------------|----------------|----------------|-----------------|----------------|----------------|
| Treasurer | | | | | | |
| REVENUES | | | | | | |
| 1 8031743001 | Harvest Tax | 15,201 | 28,461 | 23,679 | 25,000 | 35,000 |
| 1 8034142001 | Treasurers Fees | 120 | 134 | 100 | 150 | |
| 1 8034142002 | Treasurers Fees GT | 3,098 | 3,474 | 2,669 | 3,000 | 2,600 |
| 1 8034142003 | Treasurers Fees Admin Assess | 58,525 | 63,606 | 69,122 | 61,100 | 70,000 |
| 1 8034142004 | Treasurers Fees Stormwater | 37,333 | 36,178 | 36,988 | 37,000 | 37,000 |
| 1 8034142201 | R E Excise Tax-Treas Admin F | 115,547 | 122,081 | 125,775 | 127,000 | 140,000 |
| 1 8034142202 | RE Excise Tax -Treas \$5 Fee | 15,427 | 16,244 | 13,686 | 16,000 | 16,600 |
| 1 8034143001 | Accounting Serv-SIED/Pub Cor | 24,100 | 24,000 | 24,000 | 24,000 | 24,000 |
| 1 8034180001 | Title Company Fees | 8,540 | | | | |
| 1 8034181001 | Copies | 188 | 30 | 300 | 125 | |
| 1 8034181005 | Title Company Fees | 8,540 | 8,540 | 8,540 | 8,540 | 6,600 |
| 1 8035951002 | Penalties Operating Assessme | 4,632 | 3,167 | 6,500 | 5,000 | |
| 1 8035990003 | Pen Real & Personal Prop | 732,172 | 650,837 | 572,761 | 760,000 | 691,000 |
| 1 8035990005 | Penalties - 100% Additional | | | 5,039 | | |
| 1 8036111001 | Investment Interest | 250,315 | 244,743 | 184,881 | 200,000 | 295,000 |
| 1 8036119001 | Investment Service Fees | 10 | 10 | 9 | 10 | 10 |
| 1 8036132001 | Unrealized Gains/Losses on I | 4,365 | 291,376- | | | |
| 1 8036141001 | Interest-Operating Assessmen | | 735 | 630 | 675 | 700 |
| 1 8036141002 | Int Operating Assess | | 7,569 | 6,075 | 11,000 | 7,750 |
| 1 8036142001 | Interest-Special Assessment | | 45 | 49 | 100 | 75 |
| 1 8036142002 | Int PredeterminSpecial Asses | | 1,220 | 1,172 | 1,200 | 1,100 |
| 1 8036146001 | New Int-Real & Personal Prop | 1,413,444 | 1,223,784 | 1,161,204 | 1,470,000 | 1,282,000 |
| 1 8036146002 | Int-Real & Pers Prop Bankrup | | | 2,910 | | 1,000 |
| 1 8036152002 | Penalties Operating Assessme | 5,402 | | | | |
| 1 8036155001 | Interest-Special Assessment | 31 | | | | |
| 1 8036155002 | Interest-Pre-Determ Spec Ass | 709 | | | | |
| 1 8036158001 | Interest-Operating Assessmen | 676 | | | | |
| 1 8036158002 | Interest Operating Assessmen | 9,244 | | | | |
| 1 8036851001 | Operating Special Assessment | 654 | 660 | 643 | 650 | 660 |
| 1 8036910001 | Sale of Scrap and Junk | | | 50 | | |
| 1 8036981001 | Cashiers Over/Short | 395- | 330- | 597- | 25 | 25 |
| 1 8036990001 | Other Misc. Revenue | | | | | |
| 1 8036990005 | Misc-Service Chrg-Returned C | 3,917 | 3,943 | 2,580 | 4,000 | 3,500 |
| <hr/> | | | | | | |
| Sub 080 | Treasurer | 2,698,314 | 2,149,365 | 2,245,195 | 2,756,200 | 2,619,895 |

**2015 Final Budget
Expenditures
As of November 30, 2014**

| | | 2012 Actual | 2013 Actual | 2014 Current | 2014 Budget | 2015 Budget |
|--------------------------------|--------------------------------|----------------|----------------|-----------------|----------------|----------------|
| Treasurer | | | | | | |
| Reclassification & Cost Alloc. | | | | | | |
| 1 810100 | | | 9,267 | | | |
| Obj 000 | Reclassification & Cost Alloc. | | 9,267 | | | |
| Salaries | | | | | | |
| 1 811001 | Salaries & Wages | 627,224 | 630,649 | 602,839 | 704,605 | 738,425 |
| 1 811002 | Salaries-Overtime | 2,304 | 2,061 | 188 | 3,500 | 3,500 |
| 1 811003 | Salaries-Extra Help | 9,219 | 8,428 | 7,866 | 9,500 | 9,500 |
| 1 811010 | Accrued Annual Leave | 5,806 | 5,227- | 2,069- | | |
| Obj 001 | Salaries | 644,553 | 635,911 | 608,824 | 717,605 | 751,425 |
| Personnel Benefits | | | | | | |
| 1 812002 | Benefits-Direct | 199,703 | 212,889 | 215,818 | 258,419 | 264,814 |
| Obj 002 | Personnel Benefits | 199,703 | 212,889 | 215,818 | 258,419 | 264,814 |
| Supplies | | | | | | |
| 1 813101 | Office & Operating Supplies | 19,607 | 18,971 | 16,988 | 24,848 | 23,939 |
| 1 813501 | Small Tools & Minor Equipment | 689 | 2,584 | 630 | 1,000 | 1,000 |
| 1 813502 | Computer Software | 3,375 | | | 1,000 | 1,000 |
| 1 813590 | Small Attrac-Tracked Invento | | 5,211 | 980 | 5,000 | 5,000 |
| Obj 003 | Supplies | 23,672 | 26,767 | 18,597 | 31,848 | 30,939 |
| Other Services - Charges | | | | | | |
| 1 814101 | Professional Services | 18,474 | 17,870 | 17,246 | 21,000 | 21,000 |
| 1 814184 | Prof Serv Armored Car | 13,747 | 13,747 | 12,752 | 14,000 | 14,000 |
| 1 814191 | Prof Serv-Purchasing Serv | 4,306 | 3,060 | 2,758 | 3,009 | 3,408 |
| 1 814192 | Prof Serv-Tech Services | 83,325 | 97,162 | 94,585 | 103,184 | 116,249 |
| 1 814199 | Prof Serv-DOS | 17,731 | 18,839 | 17,269 | 18,839 | 20,114 |
| 1 814202 | Communication-Postage | 31,668 | 31,407 | 31,118 | 35,000 | 35,000 |
| 1 814219 | Phone Charges-Allocated | 1,034 | 1,112 | 1,099 | 1,199 | 1,248 |
| 1 814301 | Travel | 1,063 | 1,557 | 1,899 | 4,000 | 4,000 |
| 1 814401 | Advertising | 409 | 1,102 | 510 | 1,000 | 1,000 |
| 1 814501 | Operating Rentals & Leases | 2,008 | 1,716 | 1,483 | 3,000 | 3,000 |
| 1 814590 | Rent-Facil Maint | 44,605 | 45,575 | 42,665 | 46,544 | 47,514 |
| 1 814601 | Insurance | | | | 4,500 | 5,000 |
| 1 814690 | Insurance-Interfund | 6,256 | 5,576 | 4,024 | 4,390 | 5,305 |
| 1 814801 | Repairs & Maintenance | 1,272 | 1,729 | 1,247 | 2,000 | 2,000 |
| 1 814901 | Miscellaneous | 1,790 | 1,616 | 2,930 | 2,000 | 2,000 |
| 1 814933 | Misc-Banking Service Fees | 28,654 | 26,138 | 13,100 | 45,000 | 45,000 |
| Obj 004 | Other Services - Charges | 256,341 | 268,206 | 244,686 | 308,665 | 325,838 |
| Sub 080 | Treasurer | 1,124,268 | 1,153,040 | 1,087,924 | 1,316,537 | 1,373,016 |

Coroner



| Expenditures | 2012 Actual | 2013 Actual | 2014 Budget | 2015 Budget |
|--------------------------|----------------|----------------|----------------|----------------|
| Salaries & Wages | 127,036 | 128,902 | 130,042 | 162,253 |
| Personnel Benefits | 39,385 | 33,609 | 41,573 | 46,453 |
| Supplies | 11,523 | 14,130 | 19,434 | 19,434 |
| Other Services & Charges | 145,072 | 121,122 | 172,042 | 153,148 |
| Total | 323,016 | 297,763 | 363,091 | 381,288 |

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.

2015 Final Budget
Revenue
As of November 30, 2014

| | | 2012 Actual | 2013 Actual | 2014 Current | 2014 Budget | 2015 Budget |
|----------------------|----------------------------|----------------|----------------|-----------------|----------------|----------------|
| Coroner | | | | | | |
| REVENUES | | | | | | |
| 1 20033606921 | Autopsy Cost Reimbursement | 43,228 | 32,200 | 25,728 | 42,000 | 30,000 |
| 1 20036700001 | Donations | | 1,250 | | | |
| 1 20036910001 | Sale of Scrap & Junk | | 48 | | | |
| Sub 200 Coroner | | 43,228 | 33,498 | 25,728 | 42,000 | 30,000 |

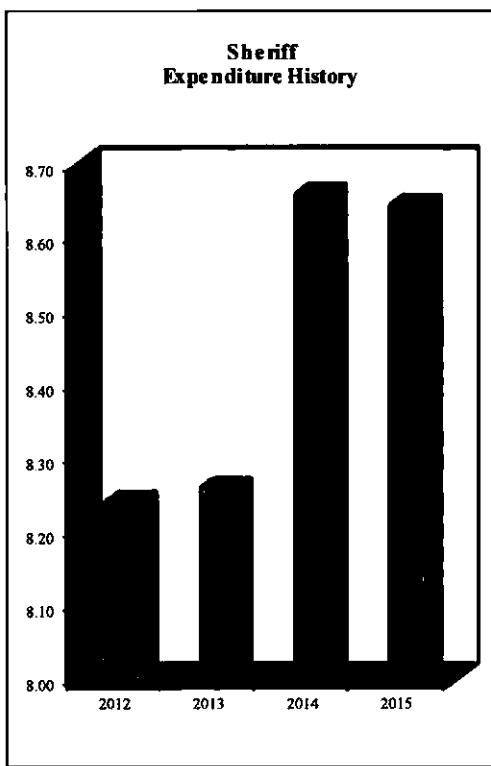
2015 Final Budget
Expenditures
As of November 30, 2014

| | | 2012 Actual | 2013 Actual | 2014 Current | 2014 Budget | 2015 Budget |
|---------------------------------|-------------------------------|----------------|----------------|-----------------|----------------|----------------|
| Coroner | | | | | | |
| Salaries | | | | | | |
| 1 2011001 | Salaries & Wages | 125,288 | 121,752 | 116,883 | 139,211 | 160,253 |
| 1 2011002 | Salaries-Overtime | 864 | 8,056 | 11,671 | 2,000 | 2,000 |
| 1 2011010 | Accrued Annual Leave | 876 | 906- | 466 | | |
| 1 2011011 | Accrued Comp Time | 8 | | | | |
| Obj 001 | Salaries | 127,036 | 128,902 | 129,021 | 141,211 | 162,253 |
| Personnel Benefits | | | | | | |
| 1 2012002 | Benefits-Direct | 37,289 | 35,454 | 34,917 | 43,300 | 46,453 |
| 1 2012004 | Benefits-Bank Accruals | 2,096 | 1,845- | 632 | | |
| Obj 002 | Personnel Benefits | 39,385 | 33,609 | 35,549 | 43,300 | 46,453 |
| Supplies | | | | | | |
| 1 2013101 | Office & Operating Supplies | 1,913 | 3,922 | 3,543 | 8,000 | 8,000 |
| 1 2013501 | Small Tools & Minor Equipment | | | 386 | 3,839 | 3,839 |
| 1 2013590 | Small Attrac-Tracked Invento | | 2,798 | 3,500 | | |
| Obj 003 | Supplies | 1,913 | 6,720 | 7,429 | 11,839 | 11,839 |
| Other Services - Charges | | | | | | |
| 1 2014101 | Professional Services | | 320 | | | |
| 1 2014138 | Prof Serv-Burials | 12,728 | 9,665 | 11,226 | 10,000 | 10,000 |
| 1 2014191 | Prof Serv-Purch Serv | 617 | 423 | 393 | 429 | 516 |
| 1 2014192 | Prof Serv-Tech Services | 5,643 | 7,716 | 7,678 | 8,376 | 8,908 |
| 1 2014201 | Communication-Telephone | 363 | 816 | 643 | 1,000 | 1,000 |
| 1 2014202 | Communication-Postage | 575 | 480 | 610 | 500 | 500 |
| 1 2014219 | Phone Charges-Allocated | 189 | 189 | 198 | 216 | 234 |
| 1 2014301 | Travel | | | | 500 | 500 |
| 1 2014401 | Advertising | | | | 235 | 235 |
| 1 2014501 | Operating Rentals & Leases | 13,830 | 10,654 | 12,514 | 12,000 | 12,000 |
| 1 2014590 | Rent-Facil Maint | 27,995 | 28,553 | 26,730 | 29,160 | 29,768 |
| 1 2014601 | Insurance | | | | 232 | 232 |
| 1 2014690 | Insurance-Interfund | 3,610 | 3,313 | 2,296 | 2,505 | 2,947 |
| 1 2014801 | Repairs & Maintenance | 1,263 | 961 | 3,298 | 1,000 | 1,000 |
| 1 2014901 | Miscellaneous | 34 | 1,419 | 878 | 2,289 | 2,289 |
| Obj 004 | Other Services - Charges | 66,847 | 64,509 | 66,464 | 68,442 | 70,129 |
| Fnc 201 | Coroner | 235,181 | 233,740 | 238,464 | 264,792 | 290,674 |
| Autopsy Costs | | | | | | |
| Supplies | | | | | | |
| 1 2023101 | Office & Operating Supplies | 9,610 | 7,411 | 7,783 | 7,595 | 7,595 |
| 1 2023501 | Small Tools & Minor Equipment | | | 1,034 | | |

2015 Final Budget
Expenditures
As of November 30, 2014

| | | 2012 Actual | 2013 Actual | 2014 Current | 2014 Budget | 2015 Budget |
|---------------------------------|--------------------------|----------------|----------------|-----------------|----------------|----------------|
| Coroner | | | | | | |
| Autopsy Costs | | | | | | |
| Obj 003 | Supplies | 9,610 | 7,411 | 8,817 | 7,595 | 7,595 |
| Other Services - Charges | | | | | | |
| 1 2024101 | Prof Serv-Doctors | 70,730 | 48,613 | 37,740 | 80,704 | 72,019 |
| 1 2024102 | Prof Serv-Xrays | 6,917 | 8,000 | 5,030 | 10,000 | 10,000 |
| 1 2024901 | Miscellaneous | 578 | | | | |
| Obj 004 | Other Services - Charges | 78,225 | 56,613 | 42,770 | 90,704 | 82,019 |
| Fnc 202 | Autopsy Costs | 87,835 | 64,023 | 51,587 | 98,299 | 89,614 |
| Sub 200 | Coroner | 323,015 | 297,763 | 290,051 | 363,091 | 380,288 |

Sheriff



| Expenditures | 2012 Actual | 2013 Actual | 2014 Budget | 2015 Budget |
|--------------------------|----------------|----------------|----------------|----------------|
| Salaries & Wages | 4,584,208 | 4,534,810 | 4,797,438 | 4,755,442 |
| Personnel Benefits | 1,775,578 | 1,724,437 | 1,775,222 | 1,800,604 |
| Supplies | 417,768 | 408,504 | 358,517 | 369,696 |
| Other Services & Charges | 1,466,054 | 1,594,640 | 1,730,332 | 1,720,573 |
| Total | 8,243,608 | 8,262,391 | 8,661,509 | 8,646,315 |

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.

2015 Final Budget
Revenue
As of November 30, 2014

| | | 2012 Actual | 2013 Actual | 2014 Current | 2014 Budget | 2015 Budget |
|-----------------|------------------------------|----------------|----------------|-----------------|----------------|----------------|
| Sheriff | | | | | | |
| REVENUES | | | | | | |
| 1 21032130002 | Kennel License | 5,910 | 5,780 | 5,610 | 5,900 | 5,900 |
| 1 21032230001 | Dog Licenses | 46,940 | 39,385 | 33,516 | 46,000 | 40,000 |
| 1 21034522001 | Intergov-Animal Control | 650 | 550 | 500 | 600 | 600 |
| 1 21034523001 | Animal Control Fees | 265 | 250 | 900 | 300 | 300 |
| 1 21035220001 | Animal CTA Fees | 222 | 16 | | | |
| 1 21035690101 | County Dog Violation | 2,613 | 2,647 | 672 | 2,600 | 2,000 |
| 1 21036711001 | Donations From Private Sourc | 10 | 13 | 11 | | |
| 1 22032290003 | Pistol Permits | 46,844 | 53,123 | 36,894 | 35,000 | 40,000 |
| 1 22032290004 | Alien Fire Arms | 150 | | | | |
| 1 22033116202 | COPS MORE-US Dept of Justice | 243,095 | 182,321 | | | |
| 1 22033116591 | Local Law Enforce Block Gran | 25,384 | 24,187 | 14,178 | | |
| 1 22033210701 | National Agriculture Library | 154,992 | 38,423 | 16,700 | 36,000 | 36,000 |
| 1 22033210702 | Natl Agriculutre Library-Pas | 38,024 | | | | |
| 1 22033316001 | Marijuana Eradication | 16,243 | 18,000 | 9,000 | | |
| 1 22033316588 | STOP Violence Against Women | | 27,033 | 4,639 | 24,975 | |
| 1 22033316710 | PS Partnership & Policing Gr | 4,634 | | | | |
| 1 22033316738 | Edward Byrne Memorial Task | 37,426 | 24,432 | 19,940 | 24,432 | 24,500 |
| 1 22033320600 | State & Community Hwy Safety | | 4,280 | 3,036 | | 5,000 |
| 1 22033320601 | Alcohol Impaired Driving Grt | | 2,717 | 8,242 | | |
| 1 22033320602 | Occupant Protection Incentiv | | 231 | | | |
| 1 22033397074 | LETTTPP Equip Grant | 33,609 | | | | |
| 1 22033401305 | StateAuto Theft Grant | 66,334 | 96,100 | 60,872 | 59,125 | 102,400 |
| 1 22033403502 | WA Traffic Agreement | 4,992 | | | 5,000 | |
| 1 22033403520 | Traffic Safety DRE Program | | 185 | | | |
| 1 22033916588 | Violence Against Women STOP | 22,904 | | 10,507 | | |
| 1 22033921680 | JAG Grant Byrne | | 24,384 | | | |
| 1 22034135001 | Other Statutory Cert/Copy Fe | 400 | 152 | 13 | 400 | 400 |
| 1 22034135002 | Records Checks | 1,105 | 1,307 | 270 | 850 | 850 |
| 1 22034181001 | Copies | 13,480 | 12,749 | 14,737 | 13,500 | 13,500 |
| 1 22034210001 | Law Enforcement Fees-Sup Crt | 2,163 | 2,457 | 1,364 | 2,000 | 2,000 |
| 1 22034210002 | Civil Wrnt Fees-General | 126 | 90 | | | |
| 1 22034210008 | Law Enforcement-Civil Fees | 77,520 | 78,474 | 83,361 | 80,000 | 80,000 |
| 1 22034210009 | Law Enforcement-Other | 6,277 | 2,232 | 1,084 | 6,500 | 2,000 |
| 1 22034210020 | Police Service-Harrah | 41,278 | 46,383 | 44,642 | 46,381 | 48,700 |
| 1 22034210021 | Police Service-Naches | 73,841 | 64,207 | 61,289 | 70,044 | 73,500 |
| 1 22034210022 | Police Service-Tieton | 7,938 | 8,176 | 8,503 | 8,176 | 8,500 |
| 1 22034210023 | Police Service-Moxee | 15,536 | 16,002 | 16,642 | 16,001 | 16,600 |
| 1 22034210024 | Police Service-Forrest Serv | 64,917 | 56,897 | 58,211 | 64,500 | 60,000 |
| 1 22034210026 | Police Service-Selah | | 41,209 | 42,857 | 41,209 | 42,800 |
| 1 22034210200 | Resident/Address Verify | 249,308 | 198,345 | 99,173 | 195,000 | 195,000 |

2015 Final Budget
Revenue
As of November 30, 2014

| | | 2012 Actual | 2013 Actual | 2014 Current | 2014 Budget | 2015 Budget |
|-----------------|------------------------------|----------------|----------------|-----------------|----------------|----------------|
| Sheriff | | | | | | |
| REVENUES | | | | | | |
| 1 22034210201 | Sex Offender Verification | 6,688 | 6,400 | 4,672 | 6,000 | 6,000 |
| 1 22034210203 | US Marshall | 32,120 | 61,397 | 26,637 | 40,000 | 15,000 |
| 1 22034210204 | DEA | 18,784 | 1,181 | | | |
| 1 22034280001 | Intergov Comm Serv-Granger | 30,866 | 31,792 | 24,798 | 31,792 | 33,000 |
| 1 22034280002 | Intergov Comm Serv-Wapato | 55,557 | 57,223 | 59,512 | 57,223 | 59,500 |
| 1 22034280003 | Intergov Comm Serv-Mabton | 17,540 | 18,066 | 18,788 | 18,065 | 18,700 |
| 1 22034280010 | Dispatch - County Rd | 2,137 | 2,201 | 2,289 | 2,100 | 2,200 |
| 1 22035734001 | Dist Crt-Sheriffs' Costs | 2,359 | 2,581 | 953 | 2,500 | 2,500 |
| 1 22036910001 | Sale of Scrap and Junk | 200 | | 9,191 | | |
| 1 22036930004 | Confisc Property-TFA/DEA | | | 590 | | |
| 1 22036940002 | DUI Cost Settlements | 107 | 468 | 183 | | |
| 1 22036981001 | Cashiers Over/Short | 35- | 122 | 63 | | |
| 1 22036990001 | Other Misc Revenue | 8,336 | 8,383 | 10,666 | 7,000 | 7,000 |
| 1 22036990004 | Misc-Court Ordered Revenue | 11,172 | 17,288 | 9,807 | 20,000 | 18,000 |
| 1 22036990006 | Misc-Livestock | | | 8 | | |
| 1 22036990007 | Misc-Recovery of Prior Yr Ex | | | 24,187- | | |
| 1 22036990011 | Misc Revenue - LEAD | 91,425 | 46,176 | 77,347 | 61,200 | 61,200 |
| 1 22036990013 | Misc-Insurance Reimbursement | | | 1,939 | | |
| 1 22039150001 | Proceeds of Capital Lease | | 33,283 | | | |
| 1 22039520001 | Comp Loss/Impairment Insur | 50 | 50 | 52 | | |
| <hr/> | | | | | | |
| Sub 220 | Sheriff | 1,582,431 | 1,359,349 | 880,673 | 1,030,373 | 1,023,650 |

**2015 Final Budget
Expenditures
As of November 30, 2014**

| | | 2012 Actual | 2013 Actual | 2014 Current | 2014 Budget | 2015 Budget |
|---|--------------------------------|----------------|----------------|-----------------|----------------|----------------|
| Sheriff | | | | | | |
| Administration | | | | | | |
| Salaries | | | | | | |
| 1 2211010 | Accrued Annual Leave | 807- | | | | |
| Obj 001 | Salaries | 807- | | | | |
| Administration | | | | | | |
| Reclassification & Cost Alloc. | | | | | | |
| 1 2800101 | Oper Trans Out - Buena | 28,900 | 32,451 | 3,431 | 31,863 | 26,363 |
| Obj 000 | Reclassification & Cost Alloc. | 28,900 | 32,451 | 3,431 | 31,863 | 26,363 |
| Salaries | | | | | | |
| 1 2801001 | Salaries & Wages | 349,903 | 352,154 | 429,568 | 366,880 | 372,185 |
| 1 2801010 | Accrued Annual Leave | 11,786- | 2,042- | 26,361 | | |
| Obj 001 | Salaries | 338,117 | 350,112 | 455,929 | 366,880 | 372,185 |
| Personnel Benefits | | | | | | |
| 1 2802002 | Benefits-Direct | 94,476 | 105,012 | 125,922 | 119,554 | 112,965 |
| 1 2802004 | Benefits-Bank Accruals | | 1,945 | 8,919 | | |
| 1 2802009 | Benefits-Uniform Cleaning | 191 | 170 | 139 | 75 | 100 |
| 1 2802014 | Benefits-Uniforms | 1,124 | 226 | 1,591 | 500 | 500 |
| Obj 002 | Personnel Benefits | 95,792 | 107,353 | 136,570 | 120,129 | 113,565 |
| Supplies | | | | | | |
| 1 2803101 | Office & Operating Supplies | 2,565 | 4,936 | 2,211 | 4,500 | 2,000 |
| 1 2803104 | Printing | 60 | 815 | 316 | 600 | 500 |
| 1 2803115 | Books- School | | | 414 | | |
| 1 2803117 | Ammunition | 406 | 445 | 882 | 504 | 504 |
| 1 2803126 | Film Processing | | 11 | | | |
| 1 2803199 | Misc Supplies | 24,131 | 6,916 | 18,798 | 6,250 | 8,250 |
| 1 2803201 | Fuel Consumed | 2,226 | 2,180 | 5,229 | 2,520 | 4,500 |
| 1 2803501 | Small Tools & Minor Equipmen | 42,633 | 7,547 | 21,077 | 14,000 | 11,059 |
| 1 2803502 | Computer Software | | 32 | | | |
| 1 2803590 | Small Attract Computer/Monit | | 28,147 | 56,390 | 26,988 | 26,988 |
| 1 28023101 | Office & Operating Supplies | 303 | | 546 | | |
| 1 28023199 | Misc Supplies | 1,338 | 4,766 | 2,824 | | |
| 1 28023501 | Small Tools & Minor Equipmen | 21,991 | 12,387 | 18,399 | | |
| 1 28023590 | Small Attract Computer/Monit | | 1,555 | 3,248 | | |
| Obj 003 | Supplies | 95,652 | 69,736 | 130,334 | 55,362 | 53,801 |
| Other Services - Charges | | | | | | |
| 1 2804101 | Professional Services | 3,335 | 9,785 | 8,105 | 6,000 | 5,000 |
| 1 2804164 | Prof Serv Psychological | 900 | | | 2,000 | |

**2015 Final Budget
Expenditures
As of November 30, 2014**

| | | 2012 Actual | 2013 Actual | 2014 Current | 2014 Budget | 2015 Budget |
|---------------------------------|---------------------------|----------------|----------------|-----------------|----------------|----------------|
| Sheriff | | | | | | |
| Administration | | | | | | |
| Other Services - Charges | | | | | | |
| 1 2804177 | Prof Serv-Polygraph | | | | 2,000 | 1,125 |
| 1 2804191 | Prof Serv-Purchasing | 32,024 | 27,839 | 23,362 | 25,486 | 32,944 |
| 1 2804192 | Prof Serv-Tech Services | 364,462 | 331,113 | 291,733 | 318,254 | 375,971 |
| 1 2804197 | Prof Serv-Physical Eval | 25 | 20 | | 500 | |
| 1 2804198 | Prof Serv-GIS | 17,060 | 14,627 | 13,443 | 14,665 | 15,151 |
| 1 2804199 | Prof Serv-DOS | 315 | 335 | 307 | 69,824 | 359 |
| 1 2804201 | Communications-Telephone | 2,163 | 3,738 | 4,448 | 4,506 | 4,970 |
| 1 2804202 | Communications-Postage | 4,961 | 5,129 | 3,802 | 5,000 | 4,000 |
| 1 2804219 | Phone Charges-Allocated | 7,494 | 7,872 | 8,096 | 8,832 | 9,030 |
| 1 2804301 | Travel | 1,048 | 2,434 | 2,227 | 2,750 | 4,500 |
| 1 2804305 | Travel Training | | 216 | 1,834 | | |
| 1 2804401 | Advertising | 655 | 141 | 766 | 2,000 | 1,000 |
| 1 2804501 | Operating Rental & Leases | 152,359 | 152,695 | 149,610 | 176,000 | 176,260 |
| 1 2804520 | Leased Assets | | 379 | 2,710 | | 1,500 |
| 1 2804590 | Rent-Facilities Maint | 30,386 | 30,435 | 28,384 | 30,964 | 31,013 |
| 1 2804601 | Insurance | 125 | 175 | 175 | 500 | 500 |
| 1 2804690 | Insurance-Interfund | 235,781 | 350,502 | 411,811 | 449,248 | 428,315 |
| 1 2804701 | Utilities-Services | 33,386 | 35,838 | 27,476 | 30,000 | 32,000 |
| 1 2804801 | Repairs Maintenance | 4,582 | 3,005 | 18,563 | 3,500 | 3,500 |
| 1 2804806 | Veh Repair & Maintenance | 4,278 | 2,533 | 3,529 | 5,000 | 5,000 |
| 1 2804808 | Comm Equip Maintenance | | 2,913 | | 3,000 | 2,000 |
| 1 2804899 | Miscellaneous Repair | 670 | | | | |
| 1 2804901 | Miscellaneous | 2,406 | 5,066 | 5,753 | 6,847 | 6,847 |
| 1 2804932 | Misc Tuition | | | 6,228 | | |
| 1 2804999 | Misc Services & Charges | 1,764 | 30 | | 1,000 | |
| 1 28024801 | Repairs & Maintenance | 2,935 | 2,187 | 1,050 | | |
| Obj 004 | Other Services - Charges | 903,114 | 989,006 | 1,013,412 | 1,167,876 | 1,140,985 |
| Capital Outlay | | | | | | |
| 1 2806401 | Machinery & Equipment | | 33,283 | | | |
| Obj 006 | Capital Outlay | | 33,283 | | | |
| Fnc 280 | Administration | 1,461,575 | 1,581,940 | 1,739,676 | 1,742,110 | 1,706,899 |
| Animal Control | | | | | | |
| Salaries | | | | | | |
| 1 2811001 | Salaries & Wages | 72,373 | 82,198 | 76,062 | 83,715 | 84,975 |
| 1 2811002 | Salaries-Overtime | 5,566 | 3,140 | 511 | | 500 |
| 1 2811010 | Accrued Annual Leave | 52 | 490 | | | |
| 1 2811011 | Accrued Comp Leave | 1,342- | | | | |
| Obj 001 | Salaries | 76,648 | 85,828 | 76,573 | 83,715 | 85,475 |

**2015 Final Budget
Expenditures
As of November 30, 2014**

| | | 2012 Actual | 2013 Actual | 2014 Current | 2014 Budget | 2015 Budget |
|---|-----------------------------|----------------|----------------|-----------------|----------------|----------------|
| Sheriff | | | | | | |
| Animal Control | | | | | | |
| Personnel Benefits | | | | | | |
| 1 2812002 | Benefits-Direct | 36,293 | 36,007 | 33,170 | 36,253 | 36,857 |
| 1 2812004 | Benefits-Bank Accruals | 3,744 | 622 | 267 | | |
| 1 2812009 | Benefits-Uniform Cleaning | | | | 52 | 52 |
| 1 2812014 | Benefits-Uniforms | 151 | 385 | 1,990 | 250 | 1,000 |
| Obj 002 Personnel Benefits | | 40,189 | 37,015 | 35,428 | 36,555 | 37,909 |
| Supplies | | | | | | |
| 1 2813101 | Office & Operating Supplies | | | | 350 | 350 |
| 1 2813104 | Printing | 306 | 260 | 328 | 500 | 250 |
| 1 2813117 | Ammunition | 406 | 445 | 891 | 672 | 672 |
| 1 2813199 | Misc Supplies | 1,501 | 1,146 | 752 | | 800 |
| 1 2813201 | Fuel Consumed | 9,815 | 8,447 | 7,210 | 9,560 | 8,000 |
| Obj 003 Supplies | | 12,027 | 10,297 | 9,179 | 11,082 | 10,072 |
| Other Services - Charges | | | | | | |
| 1 2814101 | Professional Services | 2,600 | 1,225 | 1,050 | 3,500 | 1,000 |
| 1 2814201 | Communications-Telephone | 1,536 | 1,572 | 1,754 | 1,600 | 1,600 |
| 1 2814202 | Communications-Postage | 900 | 954 | 850 | 1,500 | 1,500 |
| 1 2814301 | Travel | | | | 250 | 250 |
| 1 2814501 | Operating Rental & Leases | 9,712 | 10,176 | 8,567 | 10,000 | 10,000 |
| 1 2814806 | Veh Repair & Maintenance | 1,181 | 2,203 | 199 | 2,200 | 1,000 |
| 1 2814808 | Comm Equip Maintenance | | | | 196 | |
| 1 2814901 | Miscellaneous | | | 20 | | |
| 1 2814999 | Misc Services & Charges | | | | 500 | |
| Obj 004 Other Services - Charges | | 15,929 | 16,150 | 12,616 | 19,550 | 15,350 |
| Fnc 281 Animal Control | | 144,793 | 149,289 | 133,796 | 150,902 | 148,806 |
| Civil | | | | | | |
| Salaries | | | | | | |
| 1 2821001 | Salaries & Wages | 393,487 | 373,521 | 323,991 | 372,798 | 359,492 |
| 1 2821002 | Salaries-Overtime | 9,247 | 24,600 | 11,627 | 5,000 | 7,000 |
| 1 2821010 | Accrued Annual Leave | 7,074 | 7,023- | 5,708 | | |
| 1 2821011 | Accrued Comp Leave | 2,360- | | | | |
| Obj 001 Salaries | | 407,447 | 391,098 | 341,325 | 377,798 | 366,492 |
| Personnel Benefits | | | | | | |
| 1 2822002 | Benefits-Direct | 155,361 | 143,952 | 129,113 | 147,195 | 142,888 |
| 1 2822004 | Benefits-Bank Accruals | 4,006 | 1,798 | 1,330 | | |
| 1 2822009 | Benefits-Uniform Cleaning | 229 | 609 | 498 | 400 | 400 |
| 1 2822014 | Benefits-Uniforms | 1,625 | 581 | 770 | 850 | 850 |

**2015 Final Budget
Expenditures
As of November 30, 2014**

| | | 2012 Actual | 2013 Actual | 2014 Current | 2014 Budget | 2015 Budget |
|----------------|---------------------------------|----------------|----------------|-----------------|----------------|----------------|
| Sheriff | | | | | | |
| Civil | | | | | | |
| Obj 002 | Personnel Benefits | 161,221 | 146,940 | 131,711 | 148,445 | 144,138 |
| | Supplies | | | | | |
| 1 2823101 | Office & Operating Supplies | 3,724 | 7,671 | 2,820 | 3,300 | 2,000 |
| 1 2823104 | Printing | 1,331 | 725 | 431 | 500 | 500 |
| 1 2823117 | Ammunition | 406 | 445 | 882 | 336 | 336 |
| 1 2823199 | Misc Supplies | 1,985 | 3,311 | 1,452 | | 2,000 |
| 1 2823201 | Fuel Consumed | 9,690 | 9,647 | 7,602 | 8,000 | 8,000 |
| 1 2823501 | Small Tools & Minor Equipment | | 1,512 | 2,775 | | |
| 1 2823590 | Small Attach Computer/Monit | | 2,769 | | 3,000 | 3,000 |
| Obj 003 | Supplies | 17,135 | 26,080 | 15,962 | 15,136 | 15,836 |
| | Other Services - Charges | | | | | |
| 1 2824101 | Professional Services | 1,456 | 3,205 | 1,909 | 1,300 | 3,000 |
| 1 2824164 | Prof Serv-Psychological Eval | | 1,350 | | | |
| 1 2824177 | Prof Serv-Polygraph | | 525 | | | |
| 1 2824201 | Communications-Telephone | 6,176 | 5,108 | 4,006 | 3,700 | 4,000 |
| 1 2824202 | Communications-Postage | 508 | 897 | 480 | 700 | 700 |
| 1 2824301 | Travel | | 117 | | 1,000 | 2,000 |
| 1 2824305 | Travel Training | 1,093 | 625 | 4,696 | | |
| 1 2824401 | Advertising | | | 1,019 | | |
| 1 2824501 | Operating Rental & Leases | 15,130 | 9,615 | 13,010 | 9,000 | 13,100 |
| 1 2824520 | Leased Assets | | 337 | 2,880 | | 2,900 |
| 1 2824601 | Insurance | 50 | | 50 | | |
| 1 2824801 | Repairs Maintenance | | 667 | 91 | 500 | 500 |
| 1 2824806 | Veh Repair & Maintenance | 5,499 | 5,063 | 2,639 | 3,000 | 3,000 |
| 1 2824808 | Comm Equip Maintenance | | 70 | 80 | | 100 |
| 1 2824899 | Miscellaneous | 14 | | | 175 | 500 |
| 1 2824901 | Miscellaneous | 130 | 213 | 1,125 | | |
| 1 2824999 | Misc Services & Charges | 80 | 170 | | 500 | |
| Obj 004 | Other Services - Charges | 30,134 | 27,962 | 31,985 | 19,875 | 29,800 |
| Fnc 282 | Civil | 615,937 | 592,080 | 520,983 | 561,254 | 556,266 |
| DEA | | | | | | |
| | Salaries | | | | | |
| 1 2831001 | Salaries & Wages | 67,110 | | | | |
| 1 2831002 | Salaries-Overtime | 15,987 | | | | |
| 1 2831010 | Accrued Annual Leave | 110- | 3,258- | | | |
| 1 2831011 | Accrued Comp Leave | 67 | | | | |
| Obj 001 | Salaries | 83,054 | 3,258- | | | |

**2015 Final Budget
Expenditures
As of November 30, 2014**

| | | 2012 Actual | 2013 Actual | 2014 Current | 2014 Budget | 2015 Budget |
|---------------------------------|------------------------------|----------------|----------------|-----------------|----------------|----------------|
| Sheriff | | | | | | |
| DEA | | | | | | |
| Personnel Benefits | | | | | | |
| 1 2832002 | Benefits-Direct | 25,945 | | | | |
| 1 2832004 | Benefits-Bank Accruals | 5,080 | | | | |
| 1 2832014 | Benefits-Uniforms | 14 | | | | |
| Obj 002 | Personnel Benefits | 31,039 | | | | |
| Supplies | | | | | | |
| 1 2833104 | Printing | 30 | | | | |
| 1 2833117 | Ammunition | 203 | | | | |
| 1 2833201 | Fuel Consumed | 3,335 | | | | |
| Obj 003 | Supplies | 3,567 | | | | |
| Other Services - Charges | | | | | | |
| 1 2834101 | Professional Services | 26 | | | | |
| 1 2834201 | Communications-Telephone | 291 | | | | |
| 1 2834806 | Veh Repair & Maintenance | 74 | | | | |
| Obj 004 | Other Services - Charges | 392 | | | | |
| Fnc 283 | DEA | 118,051 | 3,258- | | | |
| Detective | | | | | | |
| Salaries | | | | | | |
| 1 2841001 | Salaries & Wages | 255,349 | 227,668 | 240,503 | 267,686 | 272,812 |
| 1 2841002 | Salaries-Overtime | 17,443 | 22,249 | 15,576 | 10,000 | 10,000 |
| 1 2841010 | Accrued Annual Leave | 5,252- | 1,977 | 718- | | |
| 1 2841011 | Accrued Comp | 4,441- | | | | |
| 1 28421001 | Salaries & Wages | 3,822 | | | | |
| Obj 001 | Salaries | 263,098 | 255,715 | 255,362 | 277,686 | 282,812 |
| Personnel Benefits | | | | | | |
| 1 2842002 | Benefits-Direct | 95,233 | 96,042 | 97,140 | 116,452 | 110,181 |
| 1 2842004 | Benefits-Bank Accruals | 421 | 400- | 13,862 | | |
| 1 2842009 | Benefits-Uniform Cleaning | 75 | 110 | 23 | 200 | 200 |
| 1 2842014 | Benefits-Uniforms | 1,761 | 1,515 | 605 | 1,250 | |
| 1 2842015 | Benefits-Uniforms Non Contra | 202 | | | | |
| 1 28422002 | Benefits-Direct | 297 | | | | |
| Obj 002 | Personnel Benefits | 97,692 | 97,564 | 111,629 | 117,902 | 110,381 |
| Supplies | | | | | | |
| 1 2843101 | Office & Operating Supplies | 1,508 | 846 | 112 | 1,500 | 500 |
| 1 2843104 | Printing | 100 | 154 | 412 | 150 | 150 |

**2015 Final Budget
Expenditures
As of November 30, 2014**

| | | 2012 Actual | 2013 Actual | 2014 Current | 2014 Budget | 2015 Budget |
|---------------------------------|-------------------------------|----------------|----------------|-----------------|----------------|----------------|
| Sheriff | | | | | | |
| Detective | | | | | | |
| Supplies | | | | | | |
| 1 2843117 | Ammunition | 1,217 | 1,334 | 2,629 | 840 | 840 |
| 1 2843199 | Misc Supplies | 815 | 2,221 | 1,327 | | 2,000 |
| 1 2843201 | Fuel Consumed | 17,440 | 15,934 | 12,382 | 13,949 | 13,949 |
| 1 2843501 | Small Tools & Minor Equipment | | 5,744 | 1,064 | | |
| 1 2843502 | Computer Software | | 139 | 203 | | |
| 1 2843590 | Small Attach Computer/Monit | | 3,769 | 1,266 | 2,500 | 2,500 |
| 1 28423199 | Misc Supplies | | 369 | | | |
| 1 28423590 | Small Attach Computer/Monit | 549 | | | | |
| Obj 003 | Supplies | 21,628 | 30,510 | 19,396 | 18,939 | 19,939 |
| Other Services - Charges | | | | | | |
| 1 2844101 | Professional Services | 681 | 1,105 | 3,833 | 1,000 | 2,500 |
| 1 2844177 | Prof Serv-Polygraph | 350 | 700 | 350 | 350 | |
| 1 2844201 | Communications-Telephone | 4,486 | 3,543 | 3,337 | 6,000 | 4,000 |
| 1 2844301 | Travel | 7,372 | 927 | 1,725 | 1,500 | 1,500 |
| 1 2844501 | Operating Rental & Leases | 23,575 | 24,018 | 18,992 | 32,000 | 21,000 |
| 1 2844801 | Repairs & Maint | | | 81 | | |
| 1 2844806 | Veh Repair & Maintenance | 9,178 | 9,659 | 7,505 | 9,800 | 8,000 |
| 1 2844808 | Comm Equip Maintenance | 140 | 70 | 264 | 100 | 300 |
| 1 2844811 | Towing Non County | 724 | 293 | | | |
| 1 2844901 | Miscellaneous | | 417 | 267 | 100 | 100 |
| 1 2844999 | Misc Services & Charges | | 49 | | 500 | |
| 1 28424137 | Prof Serv Program Support | 1,493 | | | | |
| 1 28424301 | Travel | 6,269 | 11,588 | 11,376 | 16,575 | |
| 1 28424401 | Advertising | 85 | | | | |
| 1 28424901 | Miscellaneous | 14,510 | 10,957 | 6,690 | 8,400 | |
| Obj 004 | Other Services - Charges | 68,862 | 63,325 | 54,419 | 76,325 | 37,400 |
| Fnc 284 | Detective | 451,280 | 447,115 | 440,806 | 490,852 | 450,532 |
| Dispatch | | | | | | |
| Salaries | | | | | | |
| 1 2851001 | Salaries & Wages | 365,479 | 415,210 | 363,570 | 441,453 | 451,209 |
| 1 2851002 | Salaries-Overtime | 97,006 | 100,722 | 88,297 | 52,274 | 61,000 |
| 1 2851003 | Salaries-Extra Help | 1,185 | 1,084 | 1,505 | | 1,000 |
| 1 2851010 | Accrued Annual Leave | 1,798 | 1,695 | 447 | | |
| 1 2851011 | Accrued Comp Leave | 2,185- | | | | |
| Obj 001 | Salaries | 463,282 | 518,711 | 453,819 | 493,727 | 513,209 |
| Personnel Benefits | | | | | | |
| 1 2852002 | Benefits-Direct | 168,341 | 174,540 | 160,064 | 169,898 | 171,601 |
| 1 2852004 | Benefits-Bank Accruals | 11,419 | 2,858- | 1,206 | | |

**2015 Final Budget
Expenditures
As of November 30, 2014**

| | | 2012 Actual | 2013 Actual | 2014 Current | 2014 Budget | 2015 Budget |
|---------------------------------|-------------------------------|----------------|----------------|-----------------|----------------|----------------|
| Sheriff | | | | | | |
| Dispatch | | | | | | |
| Personnel Benefits | | | | | | |
| 1 2852009 | Benefits-Uniform Cleaning | | | | 200 | |
| 1 2852014 | Benefits-Uniforms | | | 151 | 100 | 200 |
| Obj 002 | Personnel Benefits | 179,760 | 171,682 | 161,421 | 170,198 | 171,801 |
| Supplies | | | | | | |
| 1 2853101 | Office & Operating Supplies | 1,322 | 407 | 1,684 | 500 | 500 |
| 1 2853104 | Printing | 118 | 92 | | 100 | |
| 1 2853199 | Misc Supplies | 566 | 864 | 1,487 | 1,000 | 2,000 |
| 1 2853201 | Fuel Consumed | | 66 | 113 | | |
| 1 2853501 | Small Tools & Minor Equipment | 454 | 1,876 | 55 | 700 | 700 |
| 1 2853502 | Computer Software | 890 | 1,070 | 350 | 700 | 700 |
| 1 2853590 | Small Attract Computer/Monit | 494 | 141 | 1,597 | 500 | 1,000 |
| Obj 003 | Supplies | 3,845 | 4,515 | 5,286 | 3,500 | 4,900 |
| Other Services - Charges | | | | | | |
| 1 2854101 | Professional Services | 2,331 | 1,552 | 1,879 | 693 | 600 |
| 1 2854164 | Prof Serv-Psychological Eval | 450 | 1,525 | 1,350 | | 450 |
| 1 2854177 | Prof Serv-Polygraph | 525 | 1,050 | 350 | | 175 |
| 1 2854201 | Communications-Telephone | 13,314 | 12,563 | 11,089 | 13,000 | 13,000 |
| 1 2854202 | Communications-Postage | | 4 | | | |
| 1 2854301 | Travel | | 46 | | | |
| 1 2854305 | Travel Training | | 46 | 2,659 | 100 | 2,000 |
| 1 2854401 | Advertising | 88 | 559 | 557 | | |
| 1 2854501 | Operating Rental & Leases | 4,898 | 5,808 | 6,589 | 4,500 | 4,500 |
| 1 2854520 | Leased Assets | | | 329 | | 500 |
| 1 2854801 | Repair -Maintenance | 7,100 | 5,378 | 6,365 | | 6,500 |
| 1 2854808 | Comm Equip Maintenance | 1,269 | 19,618 | 10,174 | 5,000 | 2,500 |
| 1 2854901 | Miscellaneous | | | 465 | | |
| 1 2854999 | Misc Services & Charges | | 439 | | | 500 |
| Obj 004 | Other Services - Charges | 29,975 | 48,588 | 41,804 | 23,293 | 30,725 |
| Fnc 285 | Dispatch | 676,863 | 743,495 | 662,330 | 690,718 | 720,635 |
| Financial | | | | | | |
| Salaries | | | | | | |
| 1 2861001 | Salaries & Wages | 128,601 | 135,662 | 125,553 | 136,887 | 141,054 |
| 1 2861002 | Salaries-Overtime | 1,066- | 3,939 | 2,022 | 2,500 | 2,500 |
| 1 2861010 | Accrued Annual Leave | 677- | 559 | 2,860 | | |
| 1 2861011 | Accrued Comp Leave | 1,423 | | | | |
| Obj 001 | Salaries | 128,281 | 140,160 | 130,434 | 139,387 | 143,554 |

**2015 Final Budget
Expenditures
As of November 30, 2014**

| | | 2012 Actual | 2013 Actual | 2014 Current | 2014 Budget | 2015 Budget |
|---------------------------------|------------------------------|----------------|----------------|-----------------|----------------|----------------|
| Sheriff | | | | | | |
| Financial | | | | | | |
| Personnel Benefits | | | | | | |
| 1 2862002 | Benefits-Direct | 47,667 | 50,954 | 47,456 | 51,746 | 52,474 |
| 1 2862004 | Benefits-Bank Accruals | 2,816 | 1,135 | 1,233- | | |
| 1 2862009 | Benefits-Uniform Cleaning | | | | 100 | |
| 1 2862014 | Benefits-Uniforms | | | | 250 | 500 |
| Obj 002 | Personnel Benefits | 50,483 | 52,089 | 46,223 | 52,096 | 52,974 |
| Supplies | | | | | | |
| 1 2863104 | Printing | | | | 100 | |
| 1 2863199 | Misc Supplies | | | | 500 | |
| 1 2863590 | Small Attract Computer/Monit | | | | 500 | 500 |
| Obj 003 | Supplies | | | | 1,100 | 500 |
| Other Services - Charges | | | | | | |
| 1 2864901 | Miscellaneous | 23,601 | | | | 400 |
| 1 2864999 | Misc Services & Charges | | 255 | | 200 | |
| Obj 004 | Other Services - Charges | 23,601 | 255 | | 200 | 400 |
| Fnc 286 | Financial | 202,365 | 192,503 | 176,658 | 192,783 | 197,428 |
| Lead Task Force | | | | | | |
| Salaries | | | | | | |
| 1 2871001 | Salaries & Wages | 122,961 | 132,243 | 128,113 | 136,915 | 135,760 |
| 1 2871002 | Salaries-Overtime | 10,632 | 15,367 | 11,597 | 10,000 | 13,000 |
| 1 2871010 | Accrued Annual Leave | 420 | 574 | | | |
| 1 2871011 | Accrued Comp Leave | 947 | | | | |
| 1 28721002 | Salaries-Overtime | 2,217 | | | | |
| Obj 001 | Salaries | 137,177 | 148,184 | 139,711 | 146,915 | 148,760 |
| Personnel Benefits | | | | | | |
| 1 2872002 | Benefits-Direct | 52,218 | 54,899 | 51,210 | 64,998 | 62,532 |
| 1 2872004 | Benefits-Bank Accruals | 6,246 | 174- | 475 | | |
| 1 2872009 | Benefits-Uniform Cleaning | | | | 50 | |
| 1 2872014 | Benefits-Uniforms | | | 822 | | |
| 1 28722002 | Benefits-Direct | 251 | | | | |
| Obj 002 | Personnel Benefits | 58,715 | 54,724 | 52,507 | 65,048 | 62,532 |
| Supplies | | | | | | |
| 1 2873101 | Office & Operating Supplies | 24 | | | | |
| 1 2873117 | Ammunition | 203 | 222 | 450 | 336 | 336 |
| 1 2873201 | Fuel Consumed | 6,040 | 5,328 | 3,393 | 7,000 | 4,000 |

**2015 Final Budget
Expenditures
As of November 30, 2014**

| | | 2012 Actual | 2013 Actual | 2014 Current | 2014 Budget | 2015 Budget |
|---------------------------------|-------------------------------|----------------|----------------|-----------------|----------------|----------------|
| Sheriff | | | | | | |
| Lead Task Force | | | | | | |
| Obj 003 | Supplies | 6,266 | 5,550 | 3,843 | 7,336 | 4,336 |
| Other Services - Charges | | | | | | |
| 1 2874201 | Communications-Telephone | 737 | 800 | 441 | 900 | 700 |
| 1 2874806 | Veh Repair & Maintenance | 31 | 1,914 | 46 | 1,000 | 500 |
| 1 2874808 | Comm Equip Maintenance | | 552 | 70 | | 100 |
| 1 2874999 | Misc Services & Charges | | 49 | | | |
| 1 28724301 | Travel | 1,842 | | | | |
| Obj 004 | Other Services - Charges | 2,611 | 3,315 | 557 | 1,900 | 1,300 |
| Fnc 287 | Lead Task Force | 204,770 | 211,773 | 196,618 | 221,199 | 216,928 |
| Lower Valley Patrol | | | | | | |
| Salaries | | | | | | |
| 1 2881001 | Salaries & Wages | 1,005,469 | 1,024,444 | 848,883 | 1,123,483 | 1,050,847 |
| 1 2881002 | Salaries-Overtime | 88,259 | 59,043 | 41,693 | 49,000 | 49,000 |
| 1 2881010 | Accrued Annual Leave | 16,219 | 15,783 | 15,742- | | |
| 1 2881011 | Accrued Comp | 677- | | | | |
| Obj 001 | Salaries | 1,109,269 | 1,099,271 | 874,834 | 1,172,483 | 1,099,847 |
| Personnel Benefits | | | | | | |
| 1 2882002 | Benefits-Direct | 381,930 | 414,776 | 331,155 | 462,303 | 434,176 |
| 1 2882004 | Benefits-Bank Accruals | 25,271 | 23,196 | 33,776 | | |
| 1 2882009 | Benefits-Uniform Cleaning | 918 | 1,401 | 1,066 | 1,200 | 1,000 |
| 1 2882014 | Benefits-Uniforms | 9,932 | 5,994 | 5,897 | 5,000 | 5,000 |
| 1 2882015 | Benefits-Uniforms Non Contra | 1,728 | 149 | | | |
| Obj 002 | Personnel Benefits | 419,778 | 445,515 | 371,893 | 468,503 | 440,176 |
| Supplies | | | | | | |
| 1 2883101 | Office & Operating Supplies | 103 | 1,551 | 537 | 2,000 | 1,000 |
| 1 2883104 | Printing | 466 | 648 | 822 | 500 | 1,000 |
| 1 2883117 | Ammunition | 4,123 | 2,703 | 5,189 | 3,864 | 3,528 |
| 1 2883199 | Misc Supplies | 6,854 | 6,151 | 5,124 | | 3,500 |
| 1 2883201 | Fuel Consumed | 103,963 | 94,343 | 71,114 | 85,000 | 85,000 |
| 1 2883501 | Small Tools & Minor Equipment | 2,266 | 6,884 | 433 | 5,000 | 5,000 |
| 1 2883590 | Small Attract Computer/Monit | | 2,859 | 6,832 | 5,000 | 10,000 |
| Obj 003 | Supplies | 117,774 | 115,140 | 90,051 | 101,364 | 109,028 |
| Other Services - Charges | | | | | | |
| 1 2884101 | Professional Services | 1,442 | 1,847 | 1,167 | 1,750 | 1,400 |
| 1 2884164 | Prof Serv-Psychological Eval | | 450 | 1,800 | | 900 |

**2015 Final Budget
Expenditures
As of November 30, 2014**

| | | 2012 Actual | 2013 Actual | 2014 Current | 2014 Budget | 2015 Budget |
|---------------------------------|------------------------------|----------------|----------------|-----------------|----------------|----------------|
| Sheriff | | | | | | |
| Lower Valley Patrol | | | | | | |
| Other Services - Charges | | | | | | |
| 1 2884177 | Prof Serv-Polygraph | 175 | 254 | 525 | | 350 |
| 1 2884197 | Prof Serv-Physical Eval | | 892 | 752 | | 250 |
| 1 2884201 | Communications-Telephone | 14,842 | 12,989 | 11,710 | 15,000 | 15,000 |
| 1 2884202 | Communications-Postage | 7 | 23 | 63 | | |
| 1 2884301 | Travel | | | 177 | 3,000 | 2,000 |
| 1 2884305 | Travel Training | 354 | 543 | 475 | | |
| 1 2884401 | Advertising | | 114 | 598 | | 500 |
| 1 2884501 | Operating Rental & Leases | 119,896 | 121,693 | 98,896 | 112,000 | 110,900 |
| 1 2884520 | Leased Assets | | 38 | 1,094 | | 1,100 |
| 1 2884701 | Utilities-Services | 3,746 | 3,954 | 3,941 | 3,500 | 4,200 |
| 1 2884801 | Repairs & Maintenance | 1,594 | 629 | 912 | 500 | 500 |
| 1 2884806 | Veh Repair & Maintenance | 39,863 | 42,911 | 36,261 | 35,000 | 40,000 |
| 1 2884808 | Comm Equip Maintenance | 2,657 | 1,723 | 780 | 1,500 | 1,500 |
| 1 2884811 | Towing Non County | 850 | 553 | 173 | | 500 |
| 1 2884901 | Miscellaneous | 1,948 | 2,529 | 2,607 | 1,500 | 2,500 |
| 1 2884999 | Misc Services & Charges | 270 | 146 | | 1,000 | |
| Obj 004 | Other Services - Charges | ----- | 187,643 | 191,288 | 161,931 | 174,750 |
| Fnc 288 | Lower Valley Patrol | ----- | 1,834,464 | 1,851,214 | 1,498,709 | 1,917,100 |
| | | | | | | 1,830,651 |
| Pass Patrol | | | | | | |
| Salaries | | | | | | |
| 1 2891001 | Salaries & Wages | 69,572 | 69,194 | 79,065 | 82,063 | 76,221 |
| 1 2891002 | Salaries-Overtime | 1,356 | 3,633 | 4,018 | 3,000 | 3,000 |
| 1 2891010 | Accrued Annual Leave | 120- | 2,632- | 3,626- | | |
| 1 2891011 | Accrued Comp Leave | 259- | | | | |
| Obj 001 | Salaries | ----- | 70,549 | 70,194 | 79,457 | 85,063 |
| | | | | | | 79,221 |
| Personnel Benefits | | | | | | |
| 1 2892002 | Benefits-Direct | 26,107 | 28,228 | 24,273 | 33,356 | 23,708 |
| 1 2892004 | Benefits-Bank Accruals | 3,552 | 471 | 10,070 | | |
| 1 2892009 | Benefits-Uniform Cleaning | 38 | 15 | 29 | 100 | 100 |
| 1 2892014 | Benefits-Uniforms | | | 440 | 100 | 100 |
| Obj 002 | Personnel Benefits | ----- | 29,697 | 28,714 | 34,813 | 33,556 |
| | | | | | | 23,908 |
| Supplies | | | | | | |
| 1 2893101 | Office & Operating Supplies | 8 | | | | |
| 1 2893104 | Printing | 37 | | 268 | 100 | 250 |
| 1 2893117 | Ammunition | 203 | 222 | 450 | 336 | 336 |
| 1 2893199 | Misc Supplies | 23 | 104 | 216 | | 200 |
| 1 2893201 | Fuel Consumed | 6,612 | 4,952 | 3,986 | 5,000 | 5,000 |
| 1 2893590 | Small Attract Computer/Monit | | 154 | | | |

**2015 Final Budget
Expenditures
As of November 30, 2014**

| | | 2012 Actual | 2013 Actual | 2014 Current | 2014 Budget | 2015 Budget |
|---------------------------------|-------------------------------|----------------|----------------|-----------------|----------------|----------------|
| Sheriff | | | | | | |
| Pass Patrol | | | | | | |
| Obj 003 | Supplies | 6,883 | 5,431 | 4,920 | 5,436 | 5,786 |
| <hr/> | | | | | | |
| Other Services - Charges | | | | | | |
| 1 2894101 | Professional Services | 57 | | 32 | | |
| 1 2894201 | Communications-Telephone | 448 | 514 | 1,114 | 500 | 1,000 |
| 1 2894806 | Veh Repair & Maintenance | 2,572 | 2,654 | 790 | 3,000 | 1,000 |
| 1 2894808 | Comm Equip Maintenance | 294 | 140 | | | |
| Obj 004 | Other Services - Charges | 3,372 | 3,308 | 1,936 | 3,500 | 2,000 |
| <hr/> | | | | | | |
| Capital Outlay | | | | | | |
| 1 2896401 | Machinery & Equipment | | | | | 40,000 |
| Obj 006 | Capital Outlay | | | | | 40,000 |
| Fnc 289 | Pass Patrol | 110,501 | 107,648 | 121,126 | 127,555 | 150,915 |
| <hr/> | | | | | | |
| Special Operations | | | | | | |
| Salaries | | | | | | |
| 1 2901001 | Salaries & Wages | 82,225 | 82,471 | 80,158 | 91,400 | 90,682 |
| 1 2901002 | Salaries-Overtime | 3,135 | 12,049 | 11,245 | 4,000 | 14,000 |
| 1 2901010 | Accrued Annual Leave | 11,100 | 1,747 | 6,851 | | |
| 1 2901011 | Accrued Comp Leave | 3,354 | | | | |
| Obj 001 | Salaries | 99,815 | 96,267 | 98,255 | 95,400 | 104,682 |
| <hr/> | | | | | | |
| Personnel Benefits | | | | | | |
| 1 2902002 | Benefits-Direct | 31,013 | 35,282 | 33,353 | 39,154 | 37,212 |
| 1 2902004 | Benefits-Bank Accruals | 9,945 | 894- | 1,880 | | |
| 1 2902009 | Benefits-Uniform Cleaning | | | 10 | 50 | |
| 1 2902014 | Benefits-Uniforms | 782 | | | 150 | |
| Obj 002 | Personnel Benefits | 41,740 | 34,398 | 35,233 | 39,354 | 37,212 |
| <hr/> | | | | | | |
| Supplies | | | | | | |
| 1 2903101 | Office & Operating Supplies | 554 | 545 | 571 | 500 | 500 |
| 1 2903104 | Printing | | 185 | 11 | 100 | 100 |
| 1 2903117 | Ammunition | 203 | 222 | 450 | 336 | 336 |
| 1 2903199 | Misc Supplies | 2,857 | 2,907 | 1,660 | | 500 |
| 1 2903201 | Fuel Consumed | 12,439 | 8,900 | 6,259 | 9,000 | 7,000 |
| 1 2903501 | Small Tools & Minor Equipment | 93 | | 578 | | 500 |
| 1 2903590 | Small Attract Computer/Monit | | 649 | | | |
| Obj 003 | Supplies | 16,146 | 13,408 | 9,528 | 9,936 | 8,936 |

**2015 Final Budget
Expenditures
As of November 30, 2014**

| | | 2012 Actual | 2013 Actual | 2014 Current | 2014 Budget | 2015 Budget |
|---------------------------------|-------------------------------|----------------|----------------|-----------------|----------------|----------------|
| Sheriff | | | | | | |
| Special Operations | | | | | | |
| Other Services - Charges | | | | | | |
| 1 2904101 | Professional Services | 39 | 1,081 | | 1,000 | |
| 1 2904201 | Communications-Telephone | 1,888 | 1,801 | 1,425 | 2,200 | 1,600 |
| 1 2904301 | Travel | 455 | | 269 | 500 | 500 |
| 1 2904501 | Operating Rental & Leases | 5,506 | 5,314 | 5,076 | 5,000 | 5,600 |
| 1 2904520 | Leased Assets | | 38 | 328 | | 400 |
| 1 2904701 | Utilities-Services | 700 | 914 | 750 | 1,200 | 1,000 |
| 1 2904801 | Repairs & Maintenance | 50 | | 39 | | |
| 1 2904806 | Veh Repair & Maintenance | 1,486 | 4,128 | 2,743 | 2,800 | 1,000 |
| 1 2904808 | Comm Equip Maintenance | | 276 | 375 | 275 | 400 |
| 1 2904811 | Towing | 43 | | | | |
| 1 2904901 | Miscellaneous | 900 | 360 | 45 | 1,000 | 500 |
| Obj 004 | Other Services - Charges | | 11,066 | 13,912 | 11,051 | 13,975 |
| Fnc 290 | Special Operations | | 168,766 | 157,985 | 154,067 | 158,665 |
| Upper Valley Patrol | | | | | | |
| Salaries | | | | | | |
| 1 2911001 | Salaries & Wages | 1,102,174 | 1,113,614 | 1,110,198 | 1,309,232 | 1,327,378 |
| 1 2911002 | Salaries-Overtime | 47,994 | 75,860 | 63,924 | 51,000 | 51,000 |
| 1 2911010 | Accrued Annual Leave | 4,709 | 9,162 | 9,462 | | |
| 1 2911011 | Accrued Comp | 3,271 | | | | |
| Obj 001 | Salaries | | 1,151,605 | 1,180,312 | 1,183,583 | 1,360,232 |
| Personnel Benefits | | | | | | |
| 1 2912002 | Benefits-Direct | 419,584 | 454,818 | 419,643 | 551,575 | 525,202 |
| 1 2912004 | Benefits-Bank Accruals | 48,584 | 18,545 | 34,230 | | |
| 1 2912009 | Benefits-Uniform Cleaning | 587 | 854 | 1,214 | 700 | 800 |
| 1 2912014 | Benefits-Uniforms | 5,550 | 4,325 | 11,139 | 5,000 | 10,000 |
| 1 2912015 | Benefits-Uniforms Non Contra | 132 | 149 | | | |
| Obj 002 | Personnel Benefits | | 474,437 | 478,691 | 466,226 | 557,275 |
| Supplies | | | | | | |
| 1 2913101 | Office & Operating Supplies | 75 | 619 | 477 | 1,000 | 800 |
| 1 2913104 | Printing | 100 | 390 | 747 | 400 | 750 |
| 1 2913117 | Ammunition | 4,630 | 3,135 | 6,095 | 4,368 | 4,704 |
| 1 2913199 | Misc Supplies | 3,834 | 4,861 | 5,316 | | 3,500 |
| 1 2913201 | Fuel Consumed | 76,371 | 73,267 | 78,433 | 81,500 | 81,500 |
| 1 2913501 | Small Tools & Minor Equipment | 818 | 3,771 | 2,833 | 5,000 | 5,000 |
| 1 2913590 | Small Attract Computer/Monit | | 2,855 | 6,740 | 5,000 | 10,000 |
| Obj 003 | Supplies | | 85,828 | 88,898 | 100,641 | 97,268 |
| | | | | | | 106,254 |

**2015 Final Budget
Expenditures
As of November 30, 2014**

| | | 2012 Actual | 2013 Actual | 2014 Current | 2014 Budget | 2015 Budget |
|----------------------------------|------------------------------|----------------|----------------|-----------------|----------------|----------------|
| Sheriff | | | | | | |
| Upper Valley Patrol | | | | | | |
| Other Services - Charges | | | | | | |
| 1 2914101 | Professional Services | 1,028 | 872 | 1,109 | 1,750 | 1,400 |
| 1 2914164 | Prof Serv-Psychological Eval | 900 | 1,350 | | | 900 |
| 1 2914177 | Prof Serv-Polygraph | 254 | 525 | | | 350 |
| 1 2914197 | Prof Serv-Physical Eval | 1,458 | 98 | | | 250 |
| 1 2914201 | Communications-Telephone | 12,380 | 12,922 | 13,756 | 16,900 | 16,900 |
| 1 2914202 | Communications-Postage | 4 | 19 | 27 | | |
| 1 2914301 | Travel | 238 | 152 | 1,169 | 3,250 | 2,000 |
| 1 2914401 | Advertising | | 566 | 270 | | 500 |
| 1 2914501 | Operating Rental & Leases | 89,193 | 83,069 | 78,773 | 112,000 | 111,800 |
| 1 2914520 | Leased Assets | | 38 | 329 | | 200 |
| 1 2914801 | Repairs & Maintenance | 671 | 402 | 1,435 | 350 | 350 |
| 1 2914806 | Veh Repair & Maintenance | 28,213 | 37,803 | 37,304 | 35,000 | 40,000 |
| 1 2914808 | Comm Equip Maintenance | 2,602 | 2,036 | 1,787 | 1,500 | 3,000 |
| 1 2914811 | Towing | 45 | 571 | 838 | 500 | 500 |
| 1 2914901 | Miscellaneous | 315 | 1,454 | 1,739 | 1,000 | 2,500 |
| 1 2914999 | Misc Services & Charges | 80 | 146 | | | |
| Obj 004 | Other Services - Charges | 134,768 | 142,664 | 140,509 | 172,250 | 180,650 |
| Fnc 291 | Upper Valley Patrol | 1,846,638 | 1,890,564 | 1,890,959 | 2,187,025 | 2,201,284 |
| Violent Crimes Task Force | | | | | | |
| Salaries | | | | | | |
| 1 2921001 | Salaries & Wages | 148,714 | 81,309 | 78,859 | 90,887 | 89,962 |
| 1 2921002 | Salaries-Overtime | 14,939 | 3,032 | 6,021 | 7,500 | 7,500 |
| 1 2921010 | Accrued Annual Leave | 187- | 9,562 | 25- | | |
| 1 2921011 | Accrued Comp Leave | 5,967- | | | | |
| 1 29231002 | Salaries-Overtime | 15,892 | 25,416 | 17,250 | 25,000 | |
| Obj 001 | Salaries | 173,390 | 119,320 | 102,105 | 123,387 | 97,462 |
| Personnel Benefits | | | | | | |
| 1 2922002 | Benefits-Direct | 57,279 | 27,127 | 24,021 | 29,485 | 26,022 |
| 1 2922004 | Benefits-Bank Accruals | 1,132 | 2,681 | 2,842 | | |
| 1 2922009 | Benefits-Uniform Cleaning | | | | 100 | |
| 1 2922014 | Benefits-Uniforms | 189 | | | 100 | |
| Obj 002 | Personnel Benefits | 58,600 | 29,808 | 26,863 | 29,685 | 26,022 |
| Supplies | | | | | | |
| 1 2923101 | Office & Operating Supplies | | 1,532 | 498 | 1,000 | 500 |
| 1 2923104 | Printing | 25 | | | 100 | 100 |
| 1 2923117 | Ammunition | 406 | 445 | 882 | 336 | 336 |
| 1 2923199 | Misc Supplies | 1,228 | 1,073 | 939 | | 600 |
| 1 2923201 | Fuel Consumed | 6,611 | 4,173 | 3,439 | 6,000 | 6,000 |

**2015 Final Budget
Expenditures
As of November 30, 2014**

| | | 2012 Actual | 2013 Actual | 2014 Current | 2014 Budget | 2015 Budget |
|-----------------------------------|-------------------------------|----------------|----------------|-----------------|----------------|----------------|
| Sheriff | | | | | | |
| Violent Crimes Task Force | | | | | | |
| Supplies | | | | | | |
| 1 2923501 | Small Tools & Minor Equipment | 97 | 2,996 | 116 | | 500 |
| 1 29233201 | Fuel Consumed | 899 | | | | |
| 1 29233501 | Small Tools & Minor Equipment | | | 5,000 | | 5,000 |
| Obj 003 Supplies | | 9,266 | 10,219 | 10,874 | 7,436 | 13,036 |
| Other Services - Charges | | | | | | |
| 1 2924164 | Prof Serv-Psychological Eval | | | 450 | | |
| 1 2924201 | Communications-Telephone | 1,981 | 1,203 | 1,083 | 1,500 | 1,500 |
| 1 2924301 | Travel | 391 | 634 | 709 | 1,000 | 1,500 |
| 1 2924520 | Leased Assets | | 38 | 328 | | 300 |
| 1 2924806 | Veh Repair & Maintenance | 231 | 1,171 | 2,961 | 3,000 | 2,000 |
| 1 2924808 | Comm Equip Maintenance | | 368 | 112 | 500 | 500 |
| 1 2924901 | Miscellaneous | 140 | | 111 | 500 | 500 |
| 1 29234301 | Travel | | | 744 | | |
| 1 29234901 | Miscellaneous | 10,130 | 9,906 | 15,185 | | |
| Obj 004 Other Services - Charges | | 12,873 | 13,320 | 21,684 | 6,500 | 6,300 |
| Fnc 292 Violent Crimes Task Force | | 254,129 | 172,667 | 161,526 | 167,008 | 142,820 |
| Auto Theft | | | | | | |
| Salaries | | | | | | |
| 1 2931001 | Salaries & Wages | 66,155 | 66,886 | 65,371 | 74,765 | 73,365 |
| 1 2931002 | Salaries-Overtime | | 5,198 | | 385 | |
| 1 2931010 | Accrued Annual Leave | 3,258 | 140 | | 161- | |
| 1 2931011 | Accrued Comp Leave | 4,280 | | | | |
| Obj 001 Salaries | | 73,692 | 72,224 | 65,594 | 74,765 | 73,365 |
| Personnel Benefits | | | | | | |
| 1 2932002 | Benefits-Direct | 24,526 | 30,745 | 30,843 | 30,266 | 34,296 |
| 1 2932004 | Benefits-Bank Accruals | 4,863 | 1,244- | 975 | | |
| Obj 002 Personnel Benefits | | 29,390 | 29,501 | 31,818 | 30,266 | 34,296 |
| Supplies | | | | | | |
| 1 2933101 | Office & Operating Supplies | | 65 | | 250 | |
| 1 2933117 | Ammunition | 203 | 222 | 450 | 336 | 336 |
| 1 2933199 | Misc Supplies | 22 | 490 | 58 | | 1,000 |
| 1 2933201 | Fuel Consumed | 3,706 | 3,287 | 4,169 | 4,000 | 4,000 |
| 1 2933501 | Small Tools & Minor Equipment | | 697 | 609 | | |
| Obj 003 Supplies | | 3,930 | 4,761 | 5,284 | 4,586 | 5,336 |

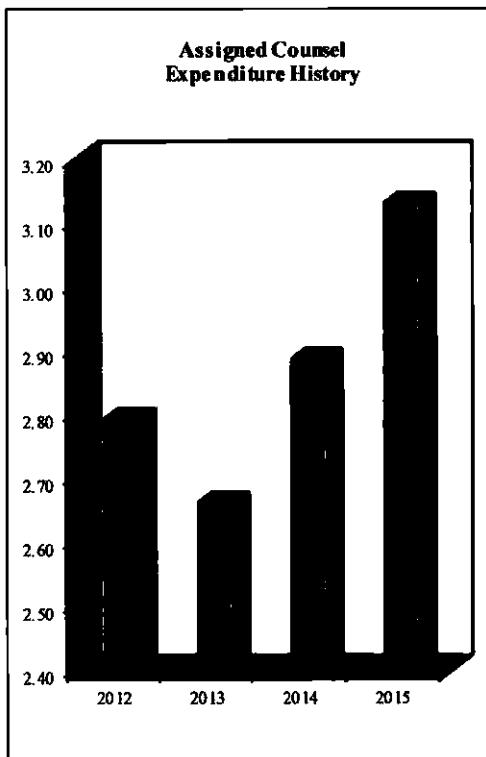
**2015 Final Budget
Expenditures
As of November 30, 2014**

| | | 2012 Actual | 2013 Actual | 2014 Current | 2014 Budget | 2015 Budget |
|---------------------------------|-------------------------------|----------------|----------------|-----------------|----------------|----------------|
| Sheriff | | | | | | |
| Auto Theft | | | | | | |
| Other Services - Charges | | | | | | |
| 1 2934101 | Professional Services | 65 | 81 | 675 | | |
| 1 2934201 | Communications-Telephone | 2,486 | 2,573 | 2,596 | 1,500 | 2,000 |
| 1 2934301 | Travel | 98 | 428 | 857 | 500 | 1,000 |
| 1 2934801 | Repair & Maintenance | | 70 | 320 | | 100 |
| 1 2934806 | Vehicle Repair & Maintenance | 3,743 | 943 | 1,360 | 1,500 | 1,500 |
| 1 2934901 | Miscellaneous | | 898 | 11 | 1,000 | 1,000 |
| | | | | | | |
| Obj 004 | Other Services - Charges | 6,392 | 4,993 | 5,819 | 4,500 | 5,600 |
| | | | | | | |
| Fnc 293 | Auto Theft | 113,404 | 111,479 | 108,516 | 114,117 | 118,597 |
| Marijuana Erad | | | | | | |
| Salaries | | | | | | |
| 1 2941002 | Salaries-Overtime | 2,583 | | 4,199 | | |
| | | | | | | |
| Obj 001 | Salaries | 2,583 | | 4,199 | | |
| | | | | | | |
| Supplies | | | | | | |
| 1 2943101 | Office & Operating Supplies | 276 | 10,388 | 5,202 | | |
| 1 2943199 | Misc Supplies | 11,626 | 7,472 | 3,358 | 8,000 | |
| 1 2943501 | Small Tools & Minor Equipment | | | | 2,000 | |
| | | | | | | |
| Obj 003 | Supplies | 11,902 | 17,860 | 8,559 | 10,000 | |
| | | | | | | |
| Other Services - Charges | | | | | | |
| 1 2944301 | Travel | 101 | | | | |
| 1 2944901 | Miscellaneous | 1,949 | 290 | 3,862 | 8,000 | |
| | | | | | | |
| Obj 004 | Other Services - Charges | 2,050 | 290 | 3,862 | 8,000 | |
| | | | | | | |
| Fnc 294 | Marijuana Erad | 16,535 | 18,151 | 16,620 | 18,000 | |
| Reserve Officer Program | | | | | | |
| Personnel Benefits | | | | | | |
| 1 2952002 | Benefits Direct | 2,130 | 2,410 | 3,590 | 2,410 | 3,600 |
| 1 2952009 | Benefits-Uniform Cleaning | 122 | 127 | 135 | 300 | 300 |
| 1 2952014 | Benefits-Uniform Contrat | 1,884 | 3,188 | 4,282 | 500 | 1,500 |
| 1 2952015 | Benefits-Uniform Non Contrac | 40 | | | | |
| | | | | | | |
| Obj 002 | Personnel Benefits | 4,177 | 5,725 | 8,007 | 3,210 | 5,400 |
| | | | | | | |
| Supplies | | | | | | |
| 1 2953101 | Office & Operating Supplies | 108 | 166 | 27 | 500 | 300 |
| 1 2953117 | Ammunition | 203 | 222 | 623 | 4,536 | 4,536 |
| 1 2953199 | Misc Supplies | 1 | 1,276 | 107 | | 100 |

**2015 Final Budget
Expenditures
As of November 30, 2014**

| | | 2012 Actual | 2013 Actual | 2014 Current | 2014 Budget | 2015 Budget |
|--------------------------|-------------------------------|----------------|----------------|-----------------|----------------|----------------|
| Sheriff | | | | | | |
| Reserve Officer Program | | | | | | |
| Supplies | | | | | | |
| 1 2953201 | Fuel Consumed | 3,253 | 4,434 | 6,505 | 5,000 | 7,000 |
| Obj 003 | Supplies | 3,565 | 6,099 | 7,263 | 10,036 | 11,936 |
| Other Services - Charges | | | | | | |
| 1 2954101 | Professional Services | 100 | 39 | 2 | 50 | |
| 1 2954164 | Prof Serv Psych Evaluations | | 1,800 | | | |
| 1 2954177 | Prof Serv-Polygraph | 1,225 | | | | |
| 1 2954201 | Communications-Telephone | 1,283 | 1,985 | 2,192 | 1,600 | 2,500 |
| 1 2954301 | Travel | | | | 1,000 | 1,000 |
| 1 2954501 | Operating Rentals & Lease | | 2,471 | 7,054 | | 4,000 |
| 1 2954801 | Repairs | 28 | | 140 | | 100 |
| 1 2954806 | Vehicle Repairs Maintenance | 1,021 | 3,402 | 3,635 | 2,450 | 2,450 |
| 1 2954808 | Comm Equipment Maint | 210 | 70 | 191 | 125 | 300 |
| Obj 004 | Other Services - Charges | 3,867 | 9,767 | 13,214 | 5,225 | 10,350 |
| Fnc 295 | Reserve Officer Program | 11,609 | 21,591 | 28,484 | 18,471 | 27,686 |
| SWAT | | | | | | |
| Salaries | | | | | | |
| 1 2961002 | Salaries-Overtime | 7,008 | 10,674 | 4,687 | | 10,000 |
| Obj 001 | Salaries | 7,008 | 10,674 | 4,687 | | 10,000 |
| Personnel Benefits | | | | | | |
| 1 2962002 | Benefits-Direct | 972 | 1,749 | 705 | | 1,288 |
| 1 2962014 | Benefits-Uniforms | 1,897 | 2,969 | | 3,000 | 3,000 |
| Obj 002 | Personnel Benefits | 2,869 | 4,718 | 705 | 3,000 | 4,288 |
| Supplies | | | | | | |
| 1 2963117 | Ammunition | 2,353 | | 264 | | |
| 1 2963501 | Small Tools & Minor Equipment | | | 1,938 | | |
| 1 2963590 | Small Attract Computer/Monit | | | 7,268 | | |
| Obj 003 | Supplies | 2,353 | | 9,475 | | |
| Other Services - Charges | | | | | | |
| 1 2964301 | Travel | 254 | 763 | 350 | 750 | 750 |
| 1 2964901 | Miscellaneous | 250 | | 605 | | |
| Obj 004 | Other Services - Charges | 504 | 763 | 950 | 750 | 750 |
| Fnc 296 | SWAT | 12,733 | 16,155 | 15,818 | 3,750 | 15,038 |
| Sub 220 | Sheriff | 8,243,609 | 8,262,390 | 7,866,694 | 8,761,509 | 8,646,315 |

Assigned Counsel



| Expenditures | 2012 Actual | 2013 Actual | 2014 Budget | 2015 Budget |
|--------------------------|----------------|----------------|----------------|----------------|
| Salaries & Wages | 1,391,549 | 1,400,149 | 1,389,402 | 1,554,716 |
| Personnel Benefits | 368,468 | 373,745 | 419,764 | 438,761 |
| Supplies | 39,968 | 60,202 | 42,000 | 45,500 |
| Other Services & Charges | 995,977 | 830,876 | 1,037,435 | 1,092,742 |
| Total | 2,795,962 | 2,664,972 | 2,888,601 | 3,131,719 |

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.

2015 Final Budget
Revenue
As of November 30, 2014

| | | 2012 Actual | 2013 Actual | 2014 Current | 2014 Budget | 2015 Budget |
|-------------------------|------------------------------|----------------|----------------|-----------------|----------------|----------------|
| Assigned Counsel | | | | | | |
| REVENUES | | | | | | |
| 1 40033404612 | DSHS-Becca Bill | 97,780 | 82,229 | 47,206 | 81,530 | 81,530 |
| 1 40033601281 | State OPD Indigent Defense | 245,228 | | | | |
| 1 40033864003 | OLDLegal Svcs | 78,063 | | | | |
| 1 40034149002 | Legal Services-Moxee | | | 21,083 | 23,000 | 23,000 |
| 1 40034195002 | Legal Svcs-State OPD Formula | | 364,004 | 229,130 | 232,262 | 216,263 |
| 1 40034195003 | Legal Svcs State Parent Rep | | | 109,250 | 127,500 | 136,500 |
| 1 40034195005 | Legally Free Children Aid | | | | 47,770 | 49,392 |
| 1 40034640002 | ITA Judicial Costs | 116,875 | 103,398 | 115,354 | 119,554 | 94,674 |
| 1 40035723001 | Sup Crt-Public Defense Costs | 77,996 | 78,740 | 61,279 | 72,000 | 68,000 |
| 1 40035733001 | Dist Crt-Public Defense Cost | 58,436 | 65,154 | 53,022 | 74,000 | 58,000 |
| 1 40035739001 | District Court Miscellaneous | | | 3,780 | | |
| 1 40036910001 | Sale of Scrap and Junk | | | 105 | 12 | |
| 1 40036990011 | Misc-Reimburse of Costs | 1,693 | | | | |
| <hr/> | | | | | | |
| Sub 400 | Assigned Counsel | 676,070 | 697,411 | 636,336 | 777,616 | 727,359 |

**2015 Final Budget
Expenditures
As of November 30, 2014**

| | | 2012 Actual | 2013 Actual | 2014 Current | 2014 Budget | 2015 Budget |
|---------------------------------|-----------------------------|----------------|----------------|-----------------|----------------|----------------|
| Assigned Counsel | | | | | | |
| General Indigent Defense | | | | | | |
| Salaries | | | | | | |
| 1 4011001 | Salaries & Wages | 6,009 | 6,454 | 5,918 | 6,459 | 1,374 |
| 1 4011002 | Salaries-Overtime | | | | 2,035 | 2,035 |
| 1 4011010 | Accrued Annual Leave | 280- | 320 | | | 55,120 |
| Obj 001 | Salaries | 5,729 | 6,773 | 5,918 | 8,494 | 58,529 |
| Personnel Benefits | | | | | | |
| 1 4012002 | Benefits-Direct | 1,758 | 1,983 | 1,878 | 2,055 | 426 |
| Obj 002 | Personnel Benefits | 1,758 | 1,983 | 1,878 | 2,055 | 426 |
| Supplies | | | | | | |
| 1 4013101 | Office & Operating Supplies | 10 | 10 | | | |
| Obj 003 | Supplies | 10 | 10 | | | |
| Other Services - Charges | | | | | | |
| 1 4014137 | Prof Serv-Program Support | 24,879 | 25,595 | 23,296 | 25,000 | 25,000 |
| 1 4014156 | Panel Attorneys | 903 | 539 | | 2,500 | 2,500 |
| 1 4014191 | Prof Serv-Purchasing Serv | 22 | 24 | 14 | 15 | 3 |
| 1 4014192 | Prof Serv-Info Services | 523 | 891 | 515 | 562 | 137 |
| 1 4014198 | Prof Serv-GIS | 528 | | | | |
| 1 4014199 | Prof Serv-DOS | 468 | 515 | 704 | 768 | 650 |
| 1 4014501 | Operating Rentals & Leases | 867 | 282 | | | |
| 1 4014590 | Rent-Facil Maint | 32 | 609 | 540 | 589 | 112 |
| 1 4014690 | Insurance-Interfund | 53 | 67 | 31 | 34 | 8 |
| Obj 004 | Other Services - Charges | 28,275 | 28,522 | 25,100 | 29,468 | 28,410 |
| Fnc 401 | General Indigent Defense | 35,771 | 37,288 | 32,895 | 40,017 | 87,365 |
| Adult Felony | | | | | | |
| Salaries | | | | | | |
| 1 4021001 | Salaries & Wages | 738,142 | 690,084 | 612,795 | 642,609 | 694,527 |
| 1 4021002 | Salaries-Overtime | 17 | 2,887 | 682 | 2,000 | 2,241 |
| 1 4021003 | Salaries-Extra Help | | | 9,704 | | |
| 1 4021010 | Accrued Annual Leave | 760 | 579 | 1,585 | | |
| Obj 001 | Salaries | 738,919 | 693,550 | 624,765 | 644,609 | 696,768 |
| Personnel Benefits | | | | | | |
| 1 4022002 | Benefits-Direct | 195,666 | 188,839 | 174,947 | 185,042 | 195,652 |
| 1 4022004 | Benefits-Bank Accruals | | 16 | 78- | | |
| Obj 002 | Personnel Benefits | 195,666 | 188,854 | 174,869 | 185,042 | 195,652 |

**2015 Final Budget
Expenditures
As of November 30, 2014**

| | | 2012 Actual | 2013 Actual | 2014 Current | 2014 Budget | 2015 Budget |
|---------------------------------|-------------------------------|----------------|----------------|-----------------|----------------|----------------|
| Assigned Counsel | | | | | | |
| Adult Felony | | | | | | |
| Supplies | | | | | | |
| 1 4023101 | Office & Operating Supplies | 19,106 | 24,561 | 18,652 | 21,000 | 21,000 |
| 1 4023102 | Library | 20,159 | 21,881 | 19,077 | 18,000 | 21,500 |
| 1 4023501 | Small Tools & Minor Equipment | 174 | 11,113 | | 3,000 | 3,000 |
| 1 4023502 | Computer Software | | 1,701 | | | |
| 1 4023590 | Small Attrac-Tracked Invento | 518 | 838 | 293 | | |
| <hr/> | | | | | | |
| Obj 003 | Supplies | 39,958 | 60,093 | 38,022 | 42,000 | 45,500 |
| <hr/> | | | | | | |
| Other Services - Charges | | | | | | |
| 1 4024101 | Professional Services | 3,673 | 3,497 | 2,166 | 4,000 | 4,000 |
| 1 4024108 | Prof Serv-Court Reporters | 1,894 | 1,134 | 924 | 3,000 | 3,000 |
| 1 4024111 | Prof Serv-Interpreter | 6,924 | 9,383 | 6,768 | 10,000 | 10,000 |
| 1 4024147 | Contract Defend-Basic | 135,363 | 59,575 | | 35,328 | |
| 1 4024148 | Contract Defend-Special Case | 7,220 | | 21,117 | 20,000 | 22,500 |
| 1 4024149 | Contract Defend-Excess Case | 1,553 | | | 1 | 1 |
| 1 4024156 | Panel Attorney | 18,575 | | | 1 | 1 |
| 1 4024157 | Panel Attorney-Homicide | | | | 1 | 1 |
| 1 4024158 | Panel Attorney-Sent Violatio | | | | 1 | 1 |
| 1 4024191 | Prof Serv-Purchasing Serv | 2,333 | 1,581 | 1,224 | 1,335 | 1,605 |
| 1 4024192 | Prof Serv-Info Services | 54,309 | 59,104 | 45,865 | 50,034 | 67,649 |
| 1 4024198 | Prof Serv-GIS | 1,490 | | | | |
| 1 4024199 | Prof Serv-DOS | 3,612 | 3,794 | 3,211 | 3,503 | 3,408 |
| 1 4024201 | Communication-Telephone | 755 | 595 | 18 | 1,250 | 1,250 |
| 1 4024202 | Communication-Postage | 2,426 | 2,522 | 2,226 | 2,750 | 2,750 |
| 1 4024219 | Phone Charges-Allocated | 3,087 | 3,150 | 3,377 | 3,684 | 3,672 |
| 1 4024301 | Travel | 14,730 | 13,291 | 12,510 | 14,000 | 14,000 |
| 1 4024401 | Advertising | 627 | 519 | 162 | 500 | 500 |
| 1 4024501 | Operating Rentals & Leases | 50,261 | 21,796 | 2,970 | 7,750 | 7,696 |
| 1 4024590 | Rent-Facil Maint | 3,253 | 40,377 | 48,083 | 52,454 | 55,477 |
| 1 4024601 | Insurance | 150 | 100 | 100 | 250 | 250 |
| 1 4024690 | Insurance-Interfund | 5,466 | 4,438 | 2,798 | 3,052 | 3,816 |
| 1 4024801 | Repairs & Maintenance | 1,339 | 162 | 135 | 1,000 | 1,000 |
| 1 4024901 | Miscellaneous | 12,165 | 12,073 | 11,239 | 15,000 | 15,000 |
| <hr/> | | | | | | |
| Obj 004 | Other Services - Charges | 331,203 | 237,092 | 164,892 | 228,894 | 217,577 |
| <hr/> | | | | | | |
| Fnc 402 | Adult Felony | 1,305,747 | 1,179,590 | 1,002,549 | 1,100,545 | 1,155,497 |
| <hr/> | | | | | | |
| Adult Misdemeanor | | | | | | |
| Salaries | | | | | | |
| 1 4031001 | Salaries & Wages | 242,686 | 246,764 | 251,675 | 304,461 | 322,545 |
| 1 4031002 | Salaries-Overtime | 150 | 968 | 116 | | |
| 1 4031010 | Accrued Annual Leave | 1,640- | 1,121 | 5,019 | | |
| <hr/> | | | | | | |
| Obj 001 | Salaries | 241,197 | 248,854 | 256,810 | 304,461 | 322,545 |

**2015 Final Budget
Expenditures
As of November 30, 2014**

| | | 2012 Actual | 2013 Actual | 2014 Current | 2014 Budget | 2015 Budget |
|---------------------------------|------------------------------|----------------|----------------|-----------------|----------------|----------------|
| Assigned Counsel | | | | | | |
| Adult Misdemeanor | | | | | | |
| Personnel Benefits | | | | | | |
| 1 4032002 | Benefits-Direct | 69,531 | 78,462 | 82,267 | 97,881 | 100,229 |
| Obj 002 | Personnel Benefits | 69,531 | 78,462 | 82,267 | 97,881 | 100,229 |
| Supplies | | | | | | |
| 1 4033590 | Small Attrac Computer/Monito | 99 | 104 | | | |
| Obj 003 | Supplies | 99 | 104 | | | |
| Other Services - Charges | | | | | | |
| 1 4034101 | Professional Services | 39 | | | | |
| 1 4034108 | Prof Ser-Court Reporters | 137 | 14 | | | |
| 1 4034111 | Prof Ser-Interpreters | 7,198 | 16,263 | 7,658 | 29,000 | 29,000 |
| 1 4034147 | Contract Defend-Basic | 161,820 | 156,300 | 127,332 | 167,280 | 184,044 |
| 1 4034148 | Contract Defend-Special Case | | | 1 | 1 | |
| 1 4034149 | Contract Defend-Excess Case | | | 1 | 1 | |
| 1 4034156 | Panel Attorney | 2,458 | | 1 | 1 | |
| 1 4034160 | Panel Attorney-Appeal | 4,391 | 6,671 | 1,411 | 13,641 | 13,827 |
| 1 4034191 | Prof Serv-Purchasing | 987 | 779 | 715 | 780 | 891 |
| 1 4034192 | Prof Serv-Tech Services | 22,977 | 29,106 | 26,797 | 29,233 | 37,545 |
| 1 4034198 | Prof Serv-GIS | 630 | | | | |
| 1 4034199 | Prof Serv-DOS | 1,528 | 1,868 | 1,876 | 2,047 | 1,891 |
| 1 4034501 | Operating Rental & Leases | 27,530 | 12,806 | 3,033 | 3,714 | 3,587 |
| 1 4034590 | Rent-Facilities Maint | 1,376 | 19,884 | 28,094 | 30,648 | 30,789 |
| 1 4034690 | Insurance-Interfund | 2,313 | 2,186 | 1,634 | 1,783 | 2,118 |
| 1 4034901 | Miscellaneous | 10 | 110 | | | |
| Obj 004 | Other Services - Charges | 233,354 | 246,012 | 198,564 | 278,129 | 303,695 |
| Fnc 403 | Adult Misdemeanor | 544,081 | 573,426 | 537,745 | 680,471 | 726,469 |
| Juvenile Offender | | | | | | |
| Salaries | | | | | | |
| 1 4041001 | Salaries & Wages | 205,394 | 209,006 | 179,747 | 211,781 | 241,520 |
| 1 4041002 | Salaries-Overtime | 244 | | 19 | | |
| 1 4041010 | Accrued Annual Leave | 1,922- | 1,149 | 1,203 | | |
| Obj 001 | Salaries | 203,472 | 210,399 | 180,970 | 211,781 | 241,520 |
| Personnel Benefits | | | | | | |
| 1 4042002 | Benefits-Direct | 54,407 | 61,225 | 53,629 | 64,626 | 71,516 |
| Obj 002 | Personnel Benefits | 54,407 | 61,225 | 53,629 | 64,626 | 71,516 |

**2015 Final Budget
Expenditures
As of November 30, 2014**

| | | 2012 Actual | 2013 Actual | 2014 Current | 2014 Budget | 2015 Budget |
|--------------------------------------|-------------------------------|----------------|----------------|-----------------|----------------|----------------|
| Assigned Counsel | | | | | | |
| Juvenile Offender | | | | | | |
| Other Services - Charges | | | | | | |
| 1 4044108 | Prof Ser-Court Reporters | 228 | | 123 | | |
| 1 4044111 | Prof Ser-Interpreters | 831 | 787 | 1,250 | | |
| 1 4044147 | Contract Defend-Basic | 244,608 | 196,833 | 188,134 | 183,174 | 203,385 |
| 1 4044148 | Contract Defend-Special Case | | | 500 | 2,250 | 2,500 |
| 1 4044156 | Panel Attorney | 351 | | 15,263 | 10,000 | 5,000 |
| 1 4044191 | Prof Serv-Purchasing | 563 | 478 | 421 | 459 | 583 |
| 1 4044192 | Prof Serv-Tech Services | 13,107 | 17,880 | 15,769 | 17,202 | 24,575 |
| 1 4044198 | Prof Serv-GIS | 360 | | | | |
| 1 4044199 | Prof Serv-DOS | 872 | 1,148 | 1,104 | 1,204 | 1,238 |
| 1 4044202 | Communications-Postage | | | 139 | | |
| 1 4044501 | Operating Rental & Leases | 1,221 | 1,291 | 1,321 | 3,536 | 3,717 |
| 1 4044590 | Rent-Facilities Maint | 6,219 | 7,234 | 6,726 | 7,337 | 7,558 |
| 1 4044690 | Insurance-Interfund | 1,319 | 1,343 | 962 | 1,049 | 1,386 |
| 1 4044901 | Miscellaneous | | | 10 | | |
| Obj 004 | Other Services - Charges | 269,678 | 227,134 | 231,581 | 226,211 | 249,942 |
| Fnc 404 | Juvenile Offender | 527,557 | 498,758 | 466,180 | 502,618 | 562,978 |
| Juv Depend/Term Parent Rights | | | | | | |
| Salaries | | | | | | |
| 1 4051001 | Salaries & Wages | 98,714 | 101,139 | 93,126 | 103,329 | 115,107 |
| 1 4051002 | Salaries-Overtime | | 117 | 9 | | |
| 1 4051010 | Accrued Annual Leave | 1,850- | 1,485 | 978 | | |
| Obj 001 | Salaries | 96,864 | 102,741 | 94,113 | 103,329 | 115,107 |
| Personnel Benefits | | | | | | |
| 1 4052002 | Benefits-Direct | 26,093 | 27,327 | 27,114 | 31,881 | 33,747 |
| Obj 002 | Personnel Benefits | 26,093 | 27,327 | 27,114 | 31,881 | 33,747 |
| Other Services - Charges | | | | | | |
| 1 4054147 | Contract Defend-Basic | 9,637 | 13,500 | 96,259 | 85,620 | 129,588 |
| 1 4054156 | Panel Attorney | 3,171 | | 9,617 | 6,500 | 5,000 |
| 1 4054191 | Prof Serv-Purchasing | 350 | 240 | 215 | 234 | 279 |
| 1 4054192 | Prof Serv-Tech Services | 8,146 | 8,970 | 8,039 | 8,770 | 11,741 |
| 1 4054199 | Prof Serv-DOS | 542 | 576 | 563 | 614 | 591 |
| 1 4054501 | Operating Rental & Leases | 928 | 770 | 615 | | |
| 1 4054590 | Rent-Facilities Maint | 3,865 | 3,629 | 3,429 | 3,741 | 3,611 |
| 1 4054690 | Insurance-Interfund | 820 | 674 | 490 | 535 | 662 |
| Obj 004 | Other Services - Charges | 27,459 | 28,359 | 119,227 | 106,014 | 151,472 |
| Fnc 405 | Juv Depend/Term Parent Rights | 150,417 | 158,427 | 240,453 | 241,224 | 300,326 |

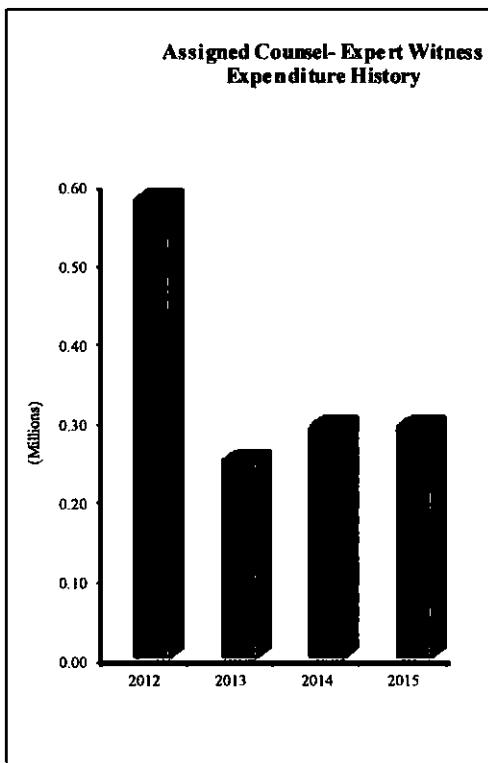
**2015 Final Budget
Expenditures
As of November 30, 2014**

| | | 2012 Actual | 2013 Actual | 2014 Current | 2014 Budget | 2015 Budget |
|---------------------------------|--------------------------|----------------|----------------|-----------------|----------------|----------------|
| Assigned Counsel | | | | | | |
| Truancy At-Risk-Youth | | | | | | |
| Salaries | | | | | | |
| 1 4061001 | Salaries & Wages | 28,474 | 29,206 | 27,042 | 20,221 | 20,889 |
| 1 4061002 | Salaries-Overtime | 100 | 100 | 12 | | |
| 1 4061010 | Accrued Annual Leave | 4,325- | 1,232 | 407 | | |
| Obj 001 | Salaries | 24,149 | 30,539 | 27,462 | 20,221 | 20,889 |
| Personnel Benefits | | | | | | |
| 1 4062002 | Benefits-Direct | 8,068 | 8,934 | 8,432 | 6,116 | 5,792 |
| Obj 002 | Personnel Benefits | 8,068 | 8,934 | 8,432 | 6,116 | 5,792 |
| Other Services - Charges | | | | | | |
| 1 4064111 | Prof Ser-Interpreters | 100 | | | | |
| 1 4064147 | Contract Defend-Basic | 35,484 | | 38,220 | 92,564 | 74,205 |
| 1 4064156 | Panel Attorney | 109 | | 371 | 1,000 | 1,000 |
| 1 4064191 | Prof Serv-Purchasing | 175 | 44 | 46 | 50 | 62 |
| 1 4064192 | Prof Serv-Tech Services | 4,073 | 1,663 | 1,700 | 1,855 | 2,594 |
| 1 4064199 | Prof Serv-DOS | 271 | 107 | 119 | 130 | 131 |
| 1 4064590 | Rent-Facilities Maint | 1,933 | 673 | 725 | 791 | 798 |
| 1 4064690 | Insurance-Interfund | 410 | 125 | 104 | 113 | 146 |
| Obj 004 | Other Services - Charges | 42,555 | 2,612 | 41,285 | 96,503 | 78,936 |
| Fnc 406 | Truancy At-Risk-Youth | 74,772 | 42,084 | 77,179 | 122,840 | 105,617 |
| Civil Com Mental Health | | | | | | |
| Salaries | | | | | | |
| 1 4071001 | Salaries & Wages | 77,529 | 106,752 | 96,902 | 96,507 | 99,358 |
| 1 4071002 | Salaries-Overtime | 44 | 44 | 4 | | |
| 1 4071003 | Salaries-Extra Help | 3,770 | | | | |
| 1 4071010 | Accrued Annual Leave | 80- | 498 | 919 | | |
| Obj 001 | Salaries | 81,219 | 107,294 | 97,825 | 96,507 | 99,358 |
| Personnel Benefits | | | | | | |
| 1 4072002 | Benefits-Direct | 12,945 | 6,960 | 7,011 | 32,163 | 31,399 |
| Obj 002 | Personnel Benefits | 12,945 | 6,960 | 7,011 | 32,163 | 31,399 |
| Other Services - Charges | | | | | | |
| 1 4074108 | Prof Ser-Court Reporters | 60 | | | | |
| 1 4074111 | Prof Ser-Interpreters | 779 | 1,166 | 600 | | |
| 1 4074147 | Contract Defend-Basic | 48,000 | 45,000 | 35,010 | 49,500 | 36,953 |
| 1 4074156 | Panel Attorney | 2,153 | | 245 | 500 | 1,500 |
| 1 4074191 | Prof Serv-Purchasing | 280 | 191 | 255 | 278 | 303 |

**2015 Final Budget
Expenditures
As of November 30, 2014**

| | | 2012 Actual | 2013 Actual | 2014 Current | 2014 Budget | 2015 Budget |
|------------------------------------|---------------------------|----------------|----------------|-----------------|----------------|----------------|
| Assigned Counsel | | | | | | |
| Civil Com Mental Health | | | | | | |
| Other Services - Charges | | | | | | |
| 1 4074192 | Prof Serv-Tech Services | 6,528 | 7,128 | 9,533 | 10,400 | 12,765 |
| 1 4074501 | Operating Rental & Leases | 4,606 | 2,256 | | | |
| 1 4074590 | Rent-Facilities Maint | 391 | 4,869 | 9,994 | 10,903 | 10,468 |
| 1 4074690 | Insurance-Interfund | 657 | 535 | 581 | 634 | 720 |
| ----- | | | | | | |
| Obj 004 | Other Services - Charges | 63,453 | 61,145 | 56,219 | 72,215 | 62,709 |
| ----- | | | | | | |
| Fnc 407 | Civil Com Mental Health | 157,617 | 175,398 | 161,055 | 200,885 | 193,466 |
| Extraordinary Criminal Case | | | | | | |
| Other Services - Charges | | | | | | |
| 1 4094156 | Panel Attorney | | | | 1 | 1 |
| ----- | | | | | | |
| Obj 004 | Other Services - Charges | | | | 1 | 1 |
| ----- | | | | | | |
| Sub 400 | Assigned Counsel | 2,795,961 | 2,664,972 | 2,518,056 | 2,888,601 | 3,131,719 |

Assigned Counsel-Expert Services



| Expenditures | 2012 Actual | 2013 Actual | 2014 Budget | 2015 Budget |
|--------------------------|----------------|----------------|----------------|----------------|
| Salaries & Wages | - | - | - | - |
| Personnel Benefits | - | - | - | - |
| Supplies | - | - | - | - |
| Other Services & Charges | 577,975 | 247,012 | 290,459 | 261,459 |
| Total | 577,975 | 247,012 | 290,459 | 261,459 |

Program Description:

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

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

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

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

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

Assigned Counsel-Expert Services (cont.)

Major Objectives:

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

Revenue:

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

2015 Final Budget
Revenue
As of November 30, 2014

| | 2012 Actual | 2013 Actual | 2014 Current | 2014 Budget | 2015 Budget |
|--|----------------|----------------|-----------------|----------------|----------------|
| Assigned Counsel | | | | | |
| REVENUES | | | | | |
| 1 55033601006 SVP State Reimbursement | 168,966 | | | | |
| 1 55033601061 DSHS Reimb-MH Eval | 46,929 | 14,008 | 8,947 | 25,000 | 6,000 |
| <hr/> | | | | | |
| Sub 550 Assigned Counsel | 215,895 | 14,008 | 8,947 | 25,000 | 6,000 |

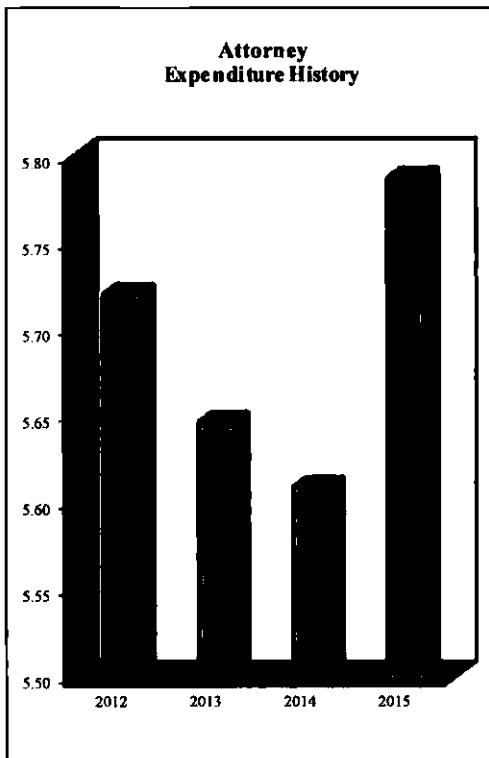
**2015 Final Budget
Expenditures
As of November 30, 2014**

| | | 2012 Actual | 2013 Actual | 2014 Current | 2014 Budget | 2015 Budget |
|---------------------------------------|------------------------------|----------------|----------------|-----------------|----------------|----------------|
| Assigned Counsel | | | | | | |
| Flex Cost-Gen Indigent Defense | | | | | | |
| Other Services - Charges | | | | | | |
| 1 5514101 | Professional Services | | | | 582 | 459 |
| Obj 004 | Other Services - Charges | | | | 582 | 459 |
| Flex Cost-Adult Felony | | | | | | |
| Other Services - Charges | | | | | | |
| 1 5524108 | Prof Serv-Court Reporters | 1,390 | 3,501 | 749 | 7,500 | 5,000 |
| 1 5524111 | Prof Serv-Interpreters | 762 | 3,553 | 2,404 | 5,000 | 5,000 |
| 1 5524112 | Prof Serv-Investigators | 21,706 | 17,750 | 11,100 | 48,377 | 40,000 |
| 1 5524122 | Prof Serv-Experts | 100,870 | 35,669 | 58,654 | 115,000 | 100,000 |
| Obj 004 | Other Services - Charges | 124,728 | 60,472 | 72,907 | 175,877 | 150,000 |
| Flex Cost-Adult Misdemeanor | | | | | | |
| Other Services - Charges | | | | | | |
| 1 5534108 | Prof Serv-Court Reporters | 1,936 | 562 | 2,270 | 2,500 | 3,000 |
| 1 5534111 | Prof Serv-Interpreters | 1,487 | 2,579 | 3,043 | 3,000 | 3,000 |
| 1 5534112 | Prof Serv-Investigators | 83 | | 275 | 6,000 | 2,500 |
| 1 5534122 | Prof Serv-Experts | | 1,400 | 175 | | 2,500 |
| Obj 004 | Other Services - Charges | 3,505 | 4,541 | 5,762 | 8,500 | 11,000 |
| Flex Cost-Juvenile Offender | | | | | | |
| Other Services - Charges | | | | | | |
| 1 5544108 | Prof Serv-Court Reporters | 180 | 242 | | 500 | 4,500 |
| 1 5544111 | Prof Serv-Interpreters | | 2,911 | 613 | | 5,000 |
| 1 5544112 | Prof Serv-Investigators | 1,007 | 2,273 | 1,387 | 5,000 | 35,000 |
| 1 5544122 | Prof Serv-Experts | 30,240 | 40,440 | 18,599 | 40,000 | |
| 1 5544157 | Prof Serv-Panel Attys-Homici | | | | | 500 |
| Obj 004 | Other Services - Charges | 31,427 | 45,865 | 20,599 | 45,500 | 45,000 |
| Flex Cost-BECCA | | | | | | |
| Other Services - Charges | | | | | | |
| 1 5564108 | Prof Serv-Court Reporters | | 88 | 140 | | |
| Obj 004 | Other Services - Charges | | 88 | 140 | | |
| Flex Cost-ITA Commitments | | | | | | |
| Other Services - Charges | | | | | | |
| 1 5574122 | Prof Serv-Experts | 15,249 | 11,089 | 14,995 | 20,000 | 15,000 |
| Obj 004 | Other Services - Charges | 15,249 | 11,089 | 14,995 | 20,000 | 15,000 |

**2015 Final Budget
Expenditures
As of November 30, 2014**

| | | 2012 Actual | 2013 Actual | 2014 Current | 2014 Budget | 2015 Budget |
|--------------------------------------|------------------------------|----------------|----------------|-----------------|----------------|----------------|
| Assigned Counsel | | | | | | |
| Flex Cost-Sex Predator | | | | | | |
| Other Services - Charges | | | | | | |
| 1 5584108 | Prof Serv-Court Reporters | 357 | | | | |
| 1 5584112 | Prof Serv-Investigators | 9,280 | | | | |
| 1 5584122 | Prof Serv-Experts | 30,636 | | | | |
| 1 5584156 | Prof Serv-Panel Attorneys | 135,718 | | | | |
| Obj 004 | Other Services - Charges | 175,992 | | | | |
| Flex Cost-Aggravated Murder 1 | | | | | | |
| Other Services - Charges | | | | | | |
| 1 5594101 | Professional Services | 32 | | | | |
| 1 5594108 | Prof Serv-Court Reporters | | | 1,128 | | |
| 1 5594112 | Prof Serv-Investigators | 24,739 | 20,131 | 4,569 | | 10,000 |
| 1 5594122 | Prof Serv-Experts | 49,096 | 6,715 | 8,321 | 15,000 | 10,000 |
| 1 5594157 | Prof Serv-Panel Attys-Homici | 153,208 | 98,112 | 65,548 | 25,000 | 20,000 |
| Obj 004 | Other Services - Charges | 227,075 | 124,958 | 79,566 | 40,000 | 40,000 |
| Sub 550 | Assigned Counsel | 577,975 | 247,012 | 193,969 | 290,459 | 261,459 |

Attorney



| Expenditures | 2012 Actual | 2013 Actual | 2014 Budget | 2015 Budget |
|--------------------------|----------------|----------------|----------------|----------------|
| Salaries & Wages | 3,537,781 | 3,458,483 | 3,442,575 | 3,522,808 |
| Personnel Benefits | 1,069,501 | 1,094,636 | 1,153,193 | 1,152,765 |
| Supplies | 45,751 | 153,594 | 41,241 | 52,650 |
| Other Services & Charges | 1,067,938 | 940,700 | 973,234 | 1,059,405 |
| Total | 5,720,971 | 5,647,413 | 5,610,243 | 5,787,628 |

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.

2015 Final Budget
Revenue
As of November 30, 2014

| | | 2012 Actual | 2013 Actual | 2014 Current | 2014 Budget | 2015 Budget |
|-----------------------|------------------------------|----------------|----------------|-----------------|----------------|----------------|
| Attorney | | | | | | |
| REVENUES | | | | | | |
| 1 41033316588 | Violence Agst Women Formula | 29,160 | 29,160 | 20,813 | 29,160 | 24,975 |
| 1 41033316738 | Edward Byrne Memorial Task | 100,576 | 82,788 | 47,905 | 65,766 | 55,090 |
| 1 41033396791 | Child Support Enforcement | 1,102,899 | 1,079,998 | 751,408 | 1,109,424 | 1,044,748 |
| 1 41033396793 | Child Support-Grant County | 230,713 | 250,184 | 160,831 | 225,924 | 216,984 |
| 1 41033399991 | HIDTA-Hi Intens Drug Traf Ar | 29,931 | 16,674 | | | |
| 1 41033400111 | Attorney Salary | 74,416 | 74,912 | 70,148 | 74,416 | 75,904 |
| 1 41033401101 | DUI Grant CJTC | | 25,880 | 86,683 | | 110,000 |
| 1 41033404201 | Dept of Comm Dev-Atty Narc | 16,250 | 32,500 | | | |
| 1 41033404603 | DSHS-Child Support Enforceme | 532,353 | 518,596 | 358,792 | 532,128 | 498,679 |
| 1 41033404612 | DSHS-Becca Bill | 21,702 | 17,631 | 13,733 | 26,000 | 26,000 |
| 1 41033404623 | DSHS-Child Suport-Grant Coun | 108,327 | 116,982 | 74,222 | 104,796 | 99,965 |
| 1 41033442004 | Dept of Comm Dev-VWA Grant | 36,726 | 35,349 | 25,479 | 33,972 | 33,972 |
| 1 41034149001 | Legal Services-Grandview | 78,000 | 72,000 | 66,000 | 72,000 | 72,000 |
| 1 41034149002 | Legal Services-Moxee | | | 27,500 | 30,000 | 30,000 |
| 1 41034181001 | Copies | 377 | 298 | 157 | 400 | 250 |
| 1 41034195001 | Legal Services | 19,245 | 38,227 | 14,563 | 13,136 | 9,500 |
| 1 41034198001 | Mun Crt Crim Victim & Wit Pr | 81,521 | 92,926 | 70,374 | 81,000 | 83,000 |
| 1 41034640002 | ITA Judicial Costs | 56,290 | 43,597 | 48,638 | 50,409 | 44,754 |
| 1 41035180002 | Atty-Crime Victim Penlty Ass | 37,670 | 36,248 | 28,796 | 32,550 | 36,000 |
| 1 41035180031 | JUVENILE CRIME VICTIMS | 8,955 | 7,284 | 6,522 | 10,000 | 10,000 |
| 1 41036910001 | Sale of Scrap and Junk | | | 114 | | |
| 1 41036990001 | Other Misc Revenue | | 9,350- | | | |
| 1 41036990026 | Misc-Travel Reimbursement | 2,071 | 2,888 | 2,569 | | |
| 1 41036990032 | Misc-LEAD Paralegal Reimb | 22,878 | 38,155 | 41,580 | 50,500 | 50,500 |
| 1 41036990037 | Misc Revenue - BounceBack | 593 | 260 | | | |
| 1 41039700001 | Operating Transfers In | | | 14,992 | 10,000 | |
| <hr/> | | | | | | |
| Sub 410 Attorney | | 2,590,654 | 2,603,188 | 1,931,818 | 2,551,581 | 2,522,321 |

**2015 Final Budget
Expenditures
As of November 30, 2014**

| | | 2012 Actual | 2013 Actual | 2014 Current | 2014 Budget | 2015 Budget |
|---------------------------------|-------------------------------|----------------|----------------|-----------------|----------------|----------------|
| Attorney | | | | | | |
| Felony Division | | | | | | |
| Salaries | | | | | | |
| 1 4111001 | Salaries & Wages | 1,556,474 | 1,477,861 | 1,379,562 | 1,427,032 | 1,479,556 |
| 1 4111002 | Salaries-Overtime | 11,544 | 9,906 | 6,047 | | |
| 1 4111003 | Salaries-Extra Help | 2,328 | | | | 6,000 |
| 1 4111010 | Accrued Annual Leave | 22,088- | 1,751 | 21,788 | 10,816 | 35,000 |
| 1 4111011 | Accrued Comp Time | 1,219- | | | | |
| Obj 001 | Salaries | 1,547,040 | 1,489,518 | 1,407,397 | 1,437,848 | 1,520,556 |
| Personnel Benefits | | | | | | |
| 1 4112002 | Benefits-Direct | 445,188 | 451,273 | 419,414 | 464,829 | 469,279 |
| 1 4112004 | Benefits-Bank Accruals | 391 | 1,132- | 1,851- | | |
| Obj 002 | Personnel Benefits | 445,579 | 450,141 | 417,563 | 464,829 | 469,279 |
| Supplies | | | | | | |
| 1 4113101 | Office & Operating Supplies | 19,540 | 26,056 | 20,423 | 18,691 | 23,000 |
| 1 4113113 | Supplies-Publications | 1,852 | 4,976 | | 2,000 | 3,000 |
| 1 4113501 | Small Tools & Minor Equipment | 269 | 6,816 | 7,796 | | 1,000 |
| 1 4113502 | Computer Software | | 541 | 1,560 | | 1,000 |
| 1 4113590 | Small Attrac-Tracked Invento | 2,313 | 75,716 | 13,796 | | |
| Obj 003 | Supplies | 23,974 | 114,105 | 43,574 | 20,691 | 28,000 |
| Other Services - Charges | | | | | | |
| 1 4114101 | Professional Services | 23,183 | 19,565 | 23,168 | 16,201 | 21,193 |
| 1 4114117 | Prof Serv-Contract Attorney | 50,909 | 58,275 | 7,000 | 30,000 | 5,000 |
| 1 4114122 | Professional Services-Expert | 12,765 | 8,586 | 9,912 | | 8,229 |
| 1 4114128 | Professional Services - Lexi | 10,223 | 10,554 | 9,543 | 11,000 | 12,000 |
| 1 4114151 | Prof Serv-Extradition | | 1,562 | | | 2,000 |
| 1 4114191 | Prof Serv-Purchasing Serv | 14,831 | 12,454 | 10,230 | 11,160 | 13,117 |
| 1 4114192 | Prof Serv-Info Services | 309,886 | 333,240 | 306,782 | 334,671 | 371,394 |
| 1 4114198 | Prof Serv-GIS | 11,967 | 12,410 | 11,882 | 12,962 | 14,045 |
| 1 4114199 | Prof Serv-DOS | 34,904 | 36,735 | 50,628 | 55,231 | 58,564 |
| 1 4114201 | Communication-Telephone | 445 | 311 | 463 | 309 | 1,000 |
| 1 4114202 | Communication-Postage | 6,422 | 6,657 | 6,074 | 6,811 | 7,500 |
| 1 4114219 | Phone Charges-Allocated | 4,410 | 4,347 | 6,402 | 6,984 | 7,488 |
| 1 4114301 | Travel | 7,080 | 8,843 | 5,339 | 7,500 | 8,000 |
| 1 4114303 | Travel-Witness | 6,335 | 2,779 | 6,186 | | 5,000 |
| 1 4114401 | Advertising | 345 | 2,366 | 84 | 1,500 | 4,500 |
| 1 4114501 | Operating Rentals & Leases | 20,237 | 16,167 | 18,139 | 21,000 | 23,000 |
| 1 4114590 | Rent-Facil Maint | 77,499 | 79,183 | 75,108 | 81,936 | 134,971 |
| 1 4114601 | Insurance | 50 | 100 | 100 | 100 | 100 |
| 1 4114690 | Insurance-Interfund | 46,917 | 48,967 | 69,409 | 75,719 | 61,304 |
| 1 4114801 | Repairs & Maintenance | | 223 | 594 | | 500 |
| 1 4114901 | Miscellaneous | 1,303 | 2,250 | 2,271 | | 7,000 |

**2015 Final Budget
Expenditures
As of November 30, 2014**

| | | 2012 Actual | 2013 Actual | 2014 Current | 2014 Budget | 2015 Budget |
|---------------------------------|------------------------------|----------------|----------------|-----------------|----------------|----------------|
| Attorney | | | | | | |
| Felony Division | | | | | | |
| Other Services - Charges | | | | | | |
| 1 4114913 | Miscellaneous - Bar Dues | 8,058 | 4,532 | 6,690 | 4,600 | |
| 1 4114915 | Miscellaneous - Registration | 60 | | 145 | | |
| Obj 004 | Other Services - Charges | 647,830 | 670,106 | 626,150 | 677,684 | 765,905 |
| Fnc 411 | Felony Division | 2,664,423 | 2,723,870 | 2,494,683 | 2,601,052 | 2,783,740 |
| Narcotics Investigation | | | | | | |
| Salaries | | | | | | |
| 1 4121001 | Salaries & Wages | 141,735 | 142,339 | 59,767 | 137,614 | 90,411 |
| 1 4121002 | Salaries-Overtime | 1,162 | 1,301 | 290 | | |
| 1 4121003 | Salaries-Extra Help | | 7,224 | | | |
| 1 4121010 | Accrued Annual Leave | 13 | 2,140- | 5,562- | 3,500 | 2,000 |
| Obj 001 | Salaries | 142,910 | 148,724 | 54,495 | 141,114 | 92,411 |
| Personnel Benefits | | | | | | |
| 1 4122002 | Benefits-Direct | 47,100 | 49,168 | 24,251 | 49,553 | 34,350 |
| 1 4122004 | Benefits-Bank Accruals | | 26 | 71- | | |
| Obj 002 | Personnel Benefits | 47,100 | 49,194 | 24,180 | 49,553 | 34,350 |
| Fnc 412 | Narcotics Investigation | 190,010 | 197,919 | 78,675 | 190,667 | 126,761 |
| Lower Valley Task Force | | | | | | |
| Salaries | | | | | | |
| 1 4141001 | Salaries & Wages | 134,302 | 131,451 | 103,673 | 145,419 | 119,583 |
| 1 4141002 | Salaries-Overtime | | 1,055 | 394 | | |
| 1 4141010 | Accrued Annual Leave | 2,658- | 143- | 2,423 | 3,500 | 3,000 |
| Obj 001 | Salaries | 131,644 | 132,363 | 106,490 | 148,919 | 122,583 |
| Personnel Benefits | | | | | | |
| 1 4142002 | Benefits-Direct | 36,299 | 38,518 | 33,062 | 43,954 | 39,443 |
| 1 4142004 | Benefits-Bank Accruals | | 270 | 360- | | |
| Obj 002 | Personnel Benefits | 36,299 | 38,788 | 32,702 | 43,954 | 39,443 |
| Fnc 414 | Lower Valley Task Force | 167,942 | 171,151 | 139,191 | 192,873 | 162,026 |
| Support Division | | | | | | |
| Salaries | | | | | | |
| 1 4151001 | Salaries & Wages | 955,067 | 921,624 | 725,113 | 905,777 | 792,413 |
| 1 4151002 | Salaries-Overtime | 1,624 | 1,764 | 1,137 | | |
| 1 4151010 | Accrued Annual Leave | 13,250- | 6,076- | 5,399- | 11,500 | 10,000 |

**2015 Final Budget
Expenditures
As of November 30, 2014**

| | | 2012 Actual | 2013 Actual | 2014 Current | 2014 Budget | 2015 Budget |
|--------------------------------------|-------------------------------|----------------|----------------|-----------------|----------------|----------------|
| Attorney Support Division | | | | | | |
| Obj 001 | Salaries | 943,441 | 917,311 | 720,850 | 917,277 | 802,413 |
| Personnel Benefits | | | | | | |
| 1 4152002 | Benefits-Direct | 303,880 | 295,750 | 248,207 | 314,662 | 271,183 |
| 1 4152004 | Benefits-Bank Accruals | 656 | 344- | | | |
| Obj 002 | Personnel Benefits | 303,880 | 296,406 | 247,864 | 314,662 | 271,183 |
| Supplies | | | | | | |
| 1 4153101 | Office & Operating Supplies | 9,425 | 11,609 | 6,591 | 9,500 | 9,500 |
| 1 4153113 | Supplies-Publications | 1,280 | 1,998 | 1,328 | 1,300 | 1,500 |
| 1 4153501 | Small Tools & Minor Equipment | 379 | | 358 | | 500 |
| Obj 003 | Supplies | 11,084 | 13,607 | 8,277 | 10,800 | 11,500 |
| Other Services - Charges | | | | | | |
| 1 4154101 | Professional Services | 27,293 | 28,692 | 25,644 | 33,000 | 36,000 |
| 1 4154128 | Professional Services - Lexi | 2,042 | 2,111 | 1,909 | 2,200 | 2,500 |
| 1 4154201 | Communication-Telephone | 11 | | | | |
| 1 4154202 | Communication-Postage | 15,558 | 14,950 | 12,129 | 18,000 | 18,000 |
| 1 4154219 | Phone Charges-Allocated | 1,827 | 1,575 | | | |
| 1 4154301 | Travel | 2,273 | 2,062 | 2,086 | 2,800 | 2,500 |
| 1 4154401 | Advertising | | 265 | | | |
| 1 4154501 | Operating Rentals & Leases | 134,099 | 132,764 | 122,762 | 140,000 | 140,000 |
| 1 4154601 | Insurance | 130 | 50 | | | |
| 1 4154801 | Repairs & Maintenance | 654 | | | | |
| 1 4154901 | Miscellaneous | 30 | 30 | | | |
| 1 4154913 | Miscellaneous - Bar Dues | 1,422 | 1,046 | 1,051 | 1,100 | 1,100 |
| Obj 004 | Other Services - Charges | 185,339 | 183,546 | 165,580 | 197,100 | 200,100 |
| Fnc 415 | Support Division | 1,443,743 | 1,410,870 | 1,142,571 | 1,439,839 | 1,285,196 |
| Grant County Support Division | | | | | | |
| Salaries | | | | | | |
| 1 4161001 | Salaries & Wages | 265,443 | 278,102 | 213,553 | 275,667 | 242,630 |
| 1 4161002 | Salaries-Overtime | 19 | 300 | 300 | | |
| 1 4161003 | Salaries-Extra Help | 2,132 | | | | |
| 1 4161010 | Accrued Annual Leave | 8,023 | 8,463- | 4,586- | 4,000 | 4,000 |
| Obj 001 | Salaries | 275,617 | 269,939 | 209,267 | 279,667 | 246,630 |
| Personnel Benefits | | | | | | |
| 1 4162002 | Benefits-Direct | 82,686 | 90,049 | 79,526 | 95,501 | 89,733 |
| 1 4162004 | Benefits-Bank Accruals | | 78 | 46- | | |

**2015 Final Budget
Expenditures
As of November 30, 2014**

| | | 2012 Actual | 2013 Actual | 2014 Current | 2014 Budget | 2015 Budget |
|---------------------------------|-------------------------------|----------------|----------------|-----------------|----------------|----------------|
| Attorney | | | | | | |
| Grant County Support Division | | | | | | |
| Obj 002 | Personnel Benefits | 82,686 | 90,126 | 79,480 | 95,501 | 89,733 |
| Supplies | | | | | | |
| 1 4163101 | Office & Operating Supplies | 1,607 | 2,387 | 2,341 | 1,600 | 2,000 |
| 1 4163113 | Supplies-Publications | | | 129 | 250 | 250 |
| 1 4163501 | Small Tools & Minor Equipment | | 4,396 | 285 | | 500 |
| Obj 003 | Supplies | 1,607 | 6,783 | 2,755 | 1,850 | 2,750 |
| Other Services - Charges | | | | | | |
| 1 4164101 | Professional Services | 19,521 | 17,664 | 12,483 | 22,000 | 18,000 |
| 1 4164128 | Professional Services - Lexi | 705 | 704 | 637 | 800 | 1,000 |
| 1 4164201 | Communication-Telephone | 5,946 | 5,699 | 5,356 | 7,000 | 8,000 |
| 1 4164202 | Communication-Postage | 6,000 | 3,054 | 4,000 | 4,000 | 4,000 |
| 1 4164301 | Travel | 1,965 | 3,007 | 1,688 | 3,000 | 2,500 |
| 1 4164401 | Advertising | | | 2,130 | | 1,000 |
| 1 4164501 | Operating Rentals & Leases | 22,101 | 23,528 | 21,327 | 24,000 | 26,000 |
| 1 4164601 | Insurance | 50 | | 50 | 50 | 50 |
| 1 4164701 | Utility Services | 3,179 | 3,342 | 2,801 | 3,500 | 3,500 |
| 1 4164801 | Repairs & Maintenance | | 135 | | | |
| 1 4164901 | Miscellaneous | 110 | | 30 | | |
| 1 4164913 | Miscellaneous - Bar Dues | 474 | 349 | | 350 | 350 |
| Obj 004 | Other Services - Charges | 60,184 | 59,476 | 48,373 | 65,700 | 63,400 |
| Fnc 416 | Grant County Support Division | 420,095 | 426,324 | 339,874 | 442,718 | 402,513 |
| District Court | | | | | | |
| Salaries | | | | | | |
| 1 4171001 | Salaries & Wages | 118,950 | 192,906 | 349,166 | 183,861 | 406,062 |
| 1 4171002 | Salaries-Overtime | 294 | 2,708 | 1,511 | | |
| 1 4171003 | Salaries-Extra Help | | 5,429 | 193 | | |
| 1 4171010 | Accrued Annual Leave | 31- | 9,157 | 3,893 | 2,000 | 5,000 |
| Obj 001 | Salaries | 119,212 | 210,200 | 354,762 | 185,861 | 411,062 |
| Personnel Benefits | | | | | | |
| 1 4172002 | Benefits-Direct | 43,171 | 77,653 | 136,668 | 78,512 | 159,077 |
| 1 4172004 | Benefits-Bank Accruals | | 39 | 7 | | |
| Obj 002 | Personnel Benefits | 43,171 | 77,692 | 136,675 | 78,512 | 159,077 |
| Supplies | | | | | | |
| 1 4173101 | Office & Operating Supplies | 3,090 | 3,604 | 3,555 | 3,500 | 3,800 |
| 1 4173501 | Small Tools & Minor Equipment | | | 692 | | 500 |

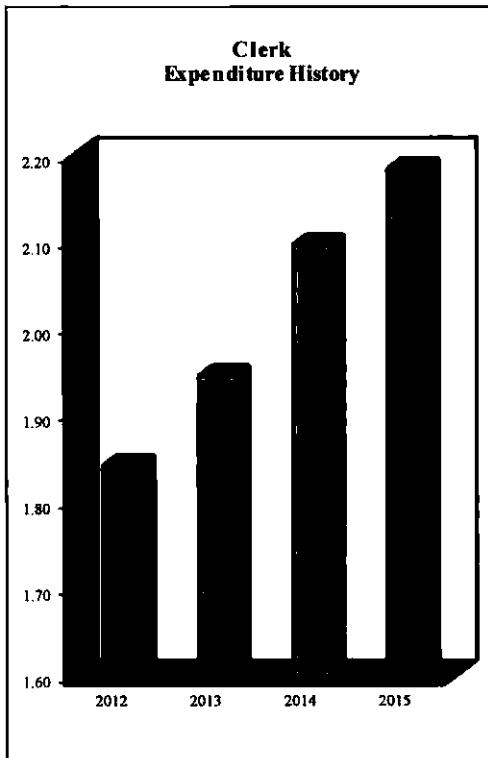
**2015 Final Budget
Expenditures
As of November 30, 2014**

| | | 2012 Actual | 2013 Actual | 2014 Current | 2014 Budget | 2015 Budget |
|--------------------------|-------------------------------|----------------|----------------|-----------------|----------------|----------------|
| Attorney | | | | | | |
| District Court | | | | | | |
| Supplies | | | | | | |
| 1 4173590 | Small Attrac Computer/Monito | 460 | | | | |
| Obj 003 | Supplies | 3,550 | 3,604 | 4,247 | 3,500 | 4,300 |
| Other Services - Charges | | | | | | |
| 1 4174101 | Professional Services | | | 76 | | |
| 1 4174128 | Prof Serv-Lexis | 2,766 | 2,815 | 2,545 | 2,800 | 3,200 |
| 1 4174202 | Communications-Postage | 1 | | 4 | | |
| 1 4174301 | Travel | 489 | 1,452 | 1,508 | 1,000 | 1,000 |
| 1 4174501 | Operating Rental & Leases | 12,619 | 8,660 | 6,529 | 12,000 | 9,000 |
| 1 4174601 | Insurance | 100 | | | | |
| 1 4174801 | Repair & Maintenance | 190 | 228 | | | |
| 1 4174901 | Miscellaneous | 30 | | | | |
| 1 4174913 | Miscellaneous - Bar Dues | 1,458 | 253 | 1,431 | 350 | 1,500 |
| Obj 004 | Other Services - Charges | 17,654 | 13,407 | 12,094 | 16,150 | 14,700 |
| Fnc 417 | District Court | 183,587 | 304,903 | 507,779 | 284,023 | 589,139 |
| Corporate Counsel | | | | | | |
| Salaries | | | | | | |
| 1 4181001 | Salaries & Wages | 260,671 | 180,553 | 165,324 | 206,869 | 193,239 |
| 1 4181010 | Accrued Annual Leave | 9,869- | 2,977- | 2,250 | 4,000 | 40,000 |
| Obj 001 | Salaries | 250,802 | 177,576 | 167,575 | 210,869 | 233,239 |
| Personnel Benefits | | | | | | |
| 1 4182002 | Benefits-Direct | 67,367 | 48,732 | 46,352 | 57,468 | 55,088 |
| Obj 002 | Personnel Benefits | 67,367 | 48,732 | 46,352 | 57,468 | 55,088 |
| Supplies | | | | | | |
| 1 4183101 | Office & Operating Supplies | 2,228 | 5,135 | 892 | 2,200 | 2,500 |
| 1 4183501 | Small Tools & Minor Equipment | 107 | | 489 | | 500 |
| 1 4183502 | Computer Software | 76 | 4,512 | | | |
| 1 4183590 | Small Attrac Computer/Monito | | 819 | | | |
| Obj 003 | Supplies | 2,410 | 10,466 | 1,381 | 2,200 | 3,000 |
| Other Services - Charges | | | | | | |
| 1 4184101 | Professional Services | | | 375 | | |
| 1 4184134 | Prof Ser - Labor & Employment | 139,302 | | | | |
| 1 4184202 | Communications-Postage | 1,263 | 1,314 | 1,096 | 1,700 | 1,500 |
| 1 4184301 | Travel | 376 | 1,423 | 1,390 | 1,400 | 1,500 |
| 1 4184501 | Operating Rental & Leases | 5,062 | 3,053 | 2,275 | 4,000 | 3,200 |

**2015 Final Budget
Expenditures
As of November 30, 2014**

| | | 2012 Actual | 2013 Actual | 2014 Current | 2014 Budget | 2015 Budget |
|--------------------------|-------------------------------|----------------|----------------|-----------------|----------------|----------------|
| Attorney | | | | | | |
| Corporate Counsel | | | | | | |
| Other Services - Charges | | | | | | |
| 1 4184601 | Insurance | 50 | | | | |
| 1 4184801 | Repair & Maintenance | | 223 | | | |
| 1 4184901 | Miscellaneous | 285 | | | | |
| 1 4184913 | Miscellaneous - Bar Dues | 2,370 | 1,394 | 1,401 | 1,400 | 1,400 |
| Obj 004 | Other Services - Charges | 148,708 | 7,407 | 6,537 | 8,500 | 7,600 |
| Fnc 418 | Corporate Counsel | 469,287 | 244,181 | 221,845 | 279,037 | 298,927 |
| Juvenile Division | | | | | | |
| Salaries | | | | | | |
| 1 4191001 | Salaries & Wages | 124,057 | 113,998 | 94,520 | 119,520 | 91,914 |
| 1 4191002 | Salaries-Overtime | 532 | 621 | 725 | | |
| 1 4191010 | Accrued Annual Leave | 2,674 | 1,767- | 457 | 1,500 | 2,000 |
| 1 4191011 | Accrued Comp | 148- | | | | |
| Obj 001 | Salaries | 127,115 | 112,852 | 95,702 | 121,020 | 93,914 |
| Personnel Benefits | | | | | | |
| 1 4192002 | Benefits-Direct | 43,419 | 43,587 | 35,823 | 48,714 | 34,612 |
| 1 4192004 | Benefits-Bank Accruals | | 32- | 261- | | |
| Obj 002 | Personnel Benefits | 43,419 | 43,555 | 35,561 | 48,714 | 34,612 |
| Supplies | | | | | | |
| 1 4193101 | Office & Operating Supplies | 2,637 | 5,030 | 2,598 | 2,200 | 3,100 |
| 1 4193501 | Small Tools & Minor Equipment | | | 156 | | |
| 1 4193590 | Small Attrac Computer/Monito | 489 | | | | |
| Obj 003 | Supplies | 3,126 | 5,030 | 2,755 | 2,200 | 3,100 |
| Other Services - Charges | | | | | | |
| 1 4194101 | Professional Services | | 95 | 134 | | |
| 1 4194128 | Prof Serv-Lexis | 2,042 | 2,111 | 1,909 | 2,200 | 2,400 |
| 1 4194202 | Communications-Postage | 1,334 | 1,407 | 1,415 | 2,000 | 2,000 |
| 1 4194301 | Travel | 803 | 947 | 570 | 1,100 | 1,100 |
| 1 4194501 | Operating Rental & Leases | 2,493 | 1,979 | 1,738 | 2,800 | 2,200 |
| 1 4194601 | Insurance | 100 | | 50 | | |
| 1 4194901 | Miscellaneous | 30 | 219 | 30 | | |
| 1 4194913 | Miscellaneous - Bar Dues | 1,422 | | 888 | | |
| 1 4194915 | Miscellaneous - Registration | | | 140 | | |
| Obj 004 | Other Services - Charges | 8,223 | 6,758 | 6,874 | 8,100 | 7,700 |
| Fnc 419 | Juvenile Division | 181,883 | 168,195 | 140,892 | 180,034 | 139,326 |
| Sub 410 | Attorney | 5,720,970 | 5,647,413 | 5,065,511 | 5,610,243 | 5,787,628 |

Clerk



| Expenditures | 2012 Actual | 2013 Actual | 2014 Budget | 2015 Budget |
|--------------------------|------------------|------------------|------------------|------------------|
| Salaries & Wages | 1,063,691 | 1,100,647 | 1,157,379 | 1,225,010 |
| Personnel Benefits | 405,070 | 424,023 | 507,000 | 498,482 |
| Supplies | 40,226 | 65,125 | 39,700 | 38,716 |
| Other Services & Charges | 335,767 | 357,198 | 393,453 | 422,373 |
| Total | <u>1,844,754</u> | <u>1,946,993</u> | <u>2,097,532</u> | <u>2,184,581</u> |

Program Description:

The County Clerk is the financial and executive officer of Superior Court and Juvenile Court. The Clerk's office is comprised of several divisions. Mandated duties include, but are not limited to, permanent retention of all Superior Court and Juvenile Court records; attending and recording criminal, civil, domestic relations, probate, adoption, mental illness and juvenile court proceedings; receipting, collecting, investing trust funds as required, disbursing all money paid through the Clerk's office; preservation of archived records; perfecting appeals to the Court of Appeals and Supreme Court; releasing exhibits used in court proceedings; dismissing court cases; carrying out reporting requirements to other departments and agencies; jury management; and providing assistance to the public, judges, and attorneys.

Major Objectives:

1. Integrated project implementation with Superior and Juvenile Court of case management system including jury management and records management systems.
2. Continue using technology to provide the public with efficient service.
3. Expansion of collection program for collection of court ordered legal financial obligations.
4. Upgrade of document imaging system.

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 based on growth associated with state contracts and increased general fund revenue.

2015 Final Budget
Revenue
As of November 30, 2014

| | | 2012 | 2013 | 2014 | 2014 | 2015 |
|-----------------|------------------------------|---------|---------|---------|---------|---------|
| | | Actual | Actual | Current | Budget | Budget |
| Clerk | | | | | | |
| REVENUES | | | | | | |
| 1 42033396792 | Child Support Enforc-Clerk | 331,436 | 310,196 | 217,965 | 334,000 | 334,000 |
| 1 42033401207 | AOC - Clerk Collections | 40,852 | 50,126 | 20,403 | 40,000 | 20,403 |
| 1 42033403101 | Dept of Ecology | 21,930 | 40,801 | 909 | 25,000 | 50,000 |
| 1 42033404612 | DSHS-Becca Bill | 25,807 | 13,389 | 7,359 | 15,000 | 15,000 |
| 1 42033812006 | Intergov Serv-Yakima City Ju | 44,627 | | | | |
| 1 42034123001 | Civil/Probate & Domest Filin | 281,659 | 237,236 | 218,601 | 275,000 | 275,000 |
| 1 42034123003 | Domestic Violence Pre-Local | 4,629 | 4,324 | 4,350 | 4,500 | 4,800 |
| 1 42034123013 | JST SC Revenue | 43,203 | 28,867 | 26,269 | 30,000 | 30,000 |
| 1 42034123051 | Appellate Filling Fee | 5,000 | 6,501 | 5,000 | 5,000 | 5,400 |
| 1 42034123261 | Court of Lower Jurs Appeals | | | | 200 | 200 |
| 1 42034123961 | Unlawful Detainer File-S04 | 3,508 | 4,052 | 3,871 | 5,000 | 5,000 |
| 1 42034123971 | Juvenile Emancip-S04 | 317 | 198 | 99 | 300 | 300 |
| 1 42034123981 | Civil Filings-S04 | 32 | 279 | 167 | | 100 |
| 1 42034125001 | Water Rights & Torrens Filin | | | | 50 | 50 |
| 1 42034128005 | Dist-Crt Jury List Reimb | 993 | 109 | | 60 | 200 |
| 1 42034128007 | Dist-Crt Yakima Jury Fee | | 48,318 | 63,130 | 85,000 | 40,000 |
| 1 42034129001 | Other Filings | 33,196 | 41,389 | 34,231 | 42,000 | 45,000 |
| 1 42034129021 | Will Repository | 536 | 640 | 340 | 900 | 500 |
| 1 42034134001 | Superior Court Record Servic | 201,590 | 223,934 | 191,800 | 220,000 | 224,000 |
| 1 42034134411 | Adult Diversion SC | 7,212 | 7,040 | 6,685 | 7,000 | 8,200 |
| 1 42034134510 | Extension of Judgment | 4,182 | 4,346 | 2,766 | 5,000 | 2,500 |
| 1 42034137001 | Sup Crt-Crime Lab Analysis F | 178 | 159 | 115 | 150 | 200 |
| 1 42034137002 | Sup Crt-Costs-Criminal Warra | 1,421 | 2,027 | 1,150 | 2,000 | 2,000 |
| 1 42034180001 | Information Access Fee | 15,286 | | | | |
| 1 42034181005 | Information Access Fee | | 10,469 | 3,836 | 10,000 | 10,000 |
| 1 42034233091 | Mental Health Crt Program Fe | | | 350 | | 500 |
| 1 42034236010 | Reimbursement of Jail Costs | 6,711 | 11,919 | 4,848 | 2,000 | 8,000 |
| 1 42034270003 | Fee-Juvenile Probation Bail | 120 | 180 | 150 | 200 | 200 |
| 1 42034640002 | ITA Judicial Costs | 82,870 | 74,618 | 83,245 | 86,277 | 87,000 |
| 1 42035130001 | Superior Crt-Othr Criminl Fe | 20,238 | 19,886 | 16,151 | 22,000 | 22,000 |
| 1 42035150081 | Meth Lab Cleanup Fund | | 70 | 26 | | 70 |
| 1 42035180001 | Superior Crt-Crime Vict Asse | 54 | | 64 | 40 | 40 |
| 1 42035180003 | Juv-Crime Victim Penalty Ass | 38 | 38 | | 10 | 10 |
| 1 42035180004 | Adult-Crime Victim Penalty A | 924 | 917 | 462 | 1,000 | 1,000 |
| 1 42035180011 | Penalty Crime Victims | 34,001 | 32,724 | 25,843 | 34,000 | 34,000 |
| 1 42035180031 | Juvenile Crime Victims | 8,657 | 7,056 | 6,311 | 8,000 | 8,000 |
| 1 42035190001 | Sup Crt-Other Felony Penalti | 37,399 | 30,951 | 34,171 | 40,000 | 40,000 |
| 1 42035190021 | Sup Ct-Domestic Violence Pen | 3,924 | 3,760 | 3,810 | 3,500 | 5,000 |
| 1 42035190023 | Domestic Violence-Local | | | 65 | | |
| 1 42035191096 | Sup Crt-Truancy Fines | 43 | | 38 | | 100 |
| 1 42035191401 | Sup Crt-Juv Offender Fines | 1,114 | 742 | 341 | 1,000 | 1,000 |
| 1 42035723201 | Sup Crt-Juv Pub Def Costs | 6,437 | 5,004 | 4,635 | 7,000 | 7,000 |
| 1 42035725001 | Sup Crt-Interpreter | 54 | 67 | 1 | 70 | 70 |

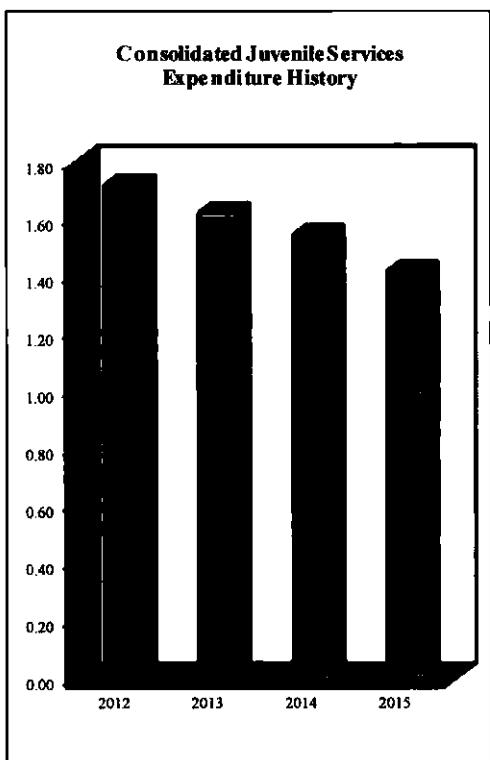
2015 Final Budget
Revenue
As of November 30, 2014

| | | 2012 Actual | 2013 Actual | 2014 Current | 2014 Budget | 2015 Budget |
|-----------------|------------------------------|----------------|----------------|-----------------|----------------|----------------|
| Clerk | | | | | | |
| REVENUES | | | | | | |
| 1 42035729001 | Superior Court-Sanctions | 3 | | 3 | | 200 |
| 1 42035736001 | Collection Costs | 9,104 | 6,581 | 7,853 | 8,000 | 8,000 |
| 1 42036119002 | Investment Service Fees-Cler | 60 | | | 50 | 50 |
| 1 42036140201 | Interest-LFO | 23,200 | 21,727 | 15,245 | 20,000 | 20,000 |
| 1 42036981001 | Cashiers Over/Short | 14- | 262 | 365- | | |
| 1 42036990023 | Small Overpayments | 5 | | | | |
| 1 42036990026 | | 810 | | | | |
| <hr/> | | | | | | |
| Sub 420 | Clerk | 1,303,345 | 1,250,967 | 1,012,228 | 1,339,307 | 1,315,093 |

**2015 Final Budget
Expenditures
As of November 30, 2014**

| | | 2012 Actual | 2013 Actual | 2014 Current | 2014 Budget | 2015 Budget |
|---------------------------------|-------------------------------|----------------|----------------|-----------------|----------------|----------------|
| Clerk | | | | | | |
| Salaries | | | | | | |
| 1 4211001 | Salaries & Wages | 1,038,780 | 1,087,212 | 1,061,711 | 1,134,879 | 1,225,010 |
| 1 4211002 | Salaries-Overtime | 28,478 | 6,789 | 3,866 | 4,500 | |
| 1 4211003 | Salaries-Extra Help | 3,304 | 5,702 | 17,850 | 18,000 | |
| 1 4211010 | Accrued Annual Leave | 6,953- | 944 | 3,157- | - | |
| 1 4211011 | Accrued Comp Time | 82 | | | | |
| Obj 001 | Salaries | 1,063,691 | 1,100,647 | 1,080,270 | 1,157,379 | 1,225,010 |
| Personnel Benefits | | | | | | |
| 1 4212002 | Benefits-Direct | 404,977 | 423,981 | 427,173 | 507,000 | 498,482 |
| 1 4212004 | Benefits-Bank Accruals | 93 | 42 | 186- | | |
| Obj 002 | Personnel Benefits | 405,070 | 424,023 | 426,988 | 507,000 | 498,482 |
| Supplies | | | | | | |
| 1 4213101 | Office & Operating Supplies | 23,221 | 26,929 | 24,468 | 29,000 | 31,216 |
| 1 4213501 | Small Tools & Minor Equipment | 1,647 | 8,246 | 6,804 | 7,000 | 3,000 |
| 1 4213502 | Computer Software | 582 | 3,151 | 941 | 1,000 | 2,500 |
| 1 4213590 | Small Attrac-Tracked Invento | 14,776 | 26,798 | 2,620 | 2,700 | 2,000 |
| Obj 003 | Supplies | 40,226 | 65,125 | 34,833 | 39,700 | 38,716 |
| Other Services - Charges | | | | | | |
| 1 4214101 | Professional Services | 12,878 | 14,340 | 8,531 | 8,700 | 4,000 |
| 1 4214191 | Prof Serv-Purchasing Serv | 11,324 | 6,248 | 5,579 | 6,086 | 7,428 |
| 1 4214192 | Prof Serv-Info Serv | 150,335 | 163,500 | 178,991 | 195,263 | 223,091 |
| 1 4214199 | Prof Serv-DOS | 25,717 | 32,671 | 29,993 | 32,720 | 34,853 |
| 1 4214201 | Communication-Telephone | | | 311 | | |
| 1 4214202 | Communication-Postage | 34,006 | 26,845 | 28,291 | 30,000 | 32,000 |
| 1 4214219 | Phone Charges-Allocated | 2,835 | 3,528 | 2,838 | 3,096 | 3,744 |
| 1 4214301 | Travel | 1,709 | 2,613 | 1,451 | 2,000 | 2,500 |
| 1 4214501 | Operating Rentals & Leases | 6,800 | 6,556 | 6,547 | 7,000 | 8,000 |
| 1 4214590 | Rent-Facil Maint | 72,127 | 82,282 | 77,212 | 84,231 | 86,181 |
| 1 4214601 | Insurance | | | 2,500 | | |
| 1 4214690 | Insurance-Interfund | 12,922 | 11,795 | 15,361 | 16,757 | 12,076 |
| 1 4214801 | Repairs & Maintenance | 1,281 | 1,701 | 1,056 | 100 | 1,000 |
| 1 4214901 | Miscellaneous | 3,832 | 5,119 | 7,271 | 7,500 | 5,000 |
| Obj 004 | Other Services - Charges | 335,767 | 357,198 | 363,431 | 393,453 | 422,373 |
| Fnc 421 | Clerk | 1,844,754 | 1,946,993 | 1,905,521 | 2,097,532 | 2,184,581 |
| Sub 420 | Clerk | 1,844,754 | 1,946,993 | 1,905,521 | 2,097,532 | 2,184,581 |

Consolidated Juvenile Services



| Expenditures | 2012 Actual | 2013 Actual | 2014 Budget | 2015 Budget |
|--------------------------|----------------|----------------|----------------|----------------|
| Salaries & Wages | 926,765 | 834,563 | 843,745 | 848,930 |
| Personnel Benefits | 309,333 | 297,428 | 317,153 | 314,890 |
| Supplies | 17,599 | 19,610 | 15,623 | 5,399 |
| Other Services & Charges | 470,939 | 476,646 | 374,954 | 255,291 |
| Total | 1,724,636 | 1,628,247 | 1,551,475 | 1,424,510 |

Program Description:

Consolidated 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 (ART)
- Functional Family Therapy (FFT), a less intensive form of counseling for families
- Multi-Systemic Therapy (MST), intensive counseling that focuses on the family as a whole
- Mental health assessments
- Assessments and treatment for juvenile sex offenders
- Victim Offender Mediation

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 (Diversion)** – 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.
- **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.

2015 Final Budget
Revenue
As of November 30, 2014

| | | 2012 Actual | 2013 Actual | 2014 Current | 2014 Budget | 2015 Budget |
|---------------------------------------|--------------------------------|----------------|----------------|-----------------|----------------|----------------|
| Consolidated Juvenile Services | | | | | | |
| REVENUES | | | | | | |
| 1 43033316540 | Delinquency Prevention Allt | 21,223 | 75,996 | | | |
| 1 43033316548 | Yakima County Youth Services | 18,687 | 50,676 | | | |
| 1 43033393104 | CMHI for Children SED | 28,465 | 59,811 | 33,046 | 67,247 | |
| 1 43033401204 | OAC - CASA/GAL | 158,649 | 125,778 | 92,792 | 158,206 | 141,070 |
| 1 43033404602 | DSHS-Cons Juvenile Serv | 324,176 | 354,089 | 224,366 | 377,451 | 327,316 |
| 1 43033404604 | DSHS-SSODA | 178,550 | 140,363 | 75,490 | 123,225 | 132,324 |
| 1 43033404612 | DSHS-Becca Bill | 254,699 | 240,760 | 124,544 | 210,373 | 210,373 |
| 1 43033404615 | DSHS-JRA-CDDA-Chem Dep Disp | 39,301 | 35,983 | 15,305 | 32,642 | 25,770 |
| 1 43033404616 | DSHS-JRA-CJAA-Com Juv Acct A | 84,015 | 119,475 | 55,332 | 108,596 | 88,242 |
| 1 43033404617 | DSHS-JRA-3900 Impact | 126,324 | 141,156 | 69,350 | 133,285 | 133,287 |
| 1 43033404619 | DSHS-JRA-JAIBG | 38,858 | 10,671 | 12,394 | 26,984 | 8,600 |
| 1 43033404620 | DSHS-CJAA Expansion | 281,924 | 300,149 | 142,594 | 313,466 | 289,496 |
| 1 43036711043 | Gates Foundation Grant | 121,632 | 13,368 | | | |
| 1 43036719001 | Donations-CASA | 1,195 | 2,036 | 2,178 | | |
| 1 43036990001 | Misc Revenue | | 11,831- | | | |
| 1 43039700122 | Operating Tsf In-Mental Heal | | | | | 68,032 |
| <hr/> | | | | | | |
| Sub 430 | Consolidated Juvenile Services | 1,677,697 | 1,658,478 | 847,391 | 1,551,475 | 1,424,510 |

**2015 Final Budget
Expenditures
As of November 30, 2014**

| | | 2012 Actual | 2013 Actual | 2014 Current | 2014 Budget | 2015 Budget |
|---------------------------------------|-------------------------------|----------------|----------------|-----------------|----------------|----------------|
| Consolidated Juvenile Services | | | | | | |
| CDDA-Chem Depend Disp Alt | | | | | | |
| Salaries | | | | | | |
| 1 4311001 | Salaries & Wages | 26,943 | 27,167 | 10,400 | 11,514 | 11,984 |
| 1 4311002 | Salaries-Overtime | 53 | | | | |
| 1 4311006 | Salaries Supervision | | | 10,976 | 10,000 | |
| 1 4311010 | Accrued Annual Leave | 2,778 | 2,778- | 347 | | |
| Obj 001 | Salaries | 29,774 | 24,389 | 21,723 | 21,514 | 11,984 |
| Personnel Benefits | | | | | | |
| 1 4312002 | Benefits-Direct | 6,264 | 2,758 | 3,690 | 3,866 | 4,025 |
| 1 4312004 | Benefits-Bank Accruals | | | 83 | | |
| Obj 002 | Personnel Benefits | 6,264 | 2,758 | 3,773 | 3,866 | 4,025 |
| Other Services - Charges | | | | | | |
| 1 4314101 | Professional Services | 28 | 9 | 88 | 500 | 500 |
| 1 4314160 | Prof Serv-Chemical Treatment | 5,283 | 5,283 | | 5,000 | 7,000 |
| 1 4314161 | Prof Serv-Chemical Assmts | | | | 1,000 | 1,454 |
| 1 4314192 | Prof Serv-Info Serv | 722 | 765 | 699 | 762 | 807 |
| 1 4314301 | Travel | 66 | 52 | 19 | | |
| Obj 004 | Other Services - Charges | 6,099 | 6,110 | 805 | 7,262 | 9,761 |
| Fnc 431 | CDDA-Chem Depend Disp Alt | 42,138 | 33,257 | 26,300 | 32,642 | 25,770 |
| CJAA-Comm Juv Acctability Act | | | | | | |
| Salaries | | | | | | |
| 1 4321001 | Salaries & Wages | 47,326 | 48,233 | 53,823 | 60,795 | 49,043 |
| 1 4321002 | Salaries-Overtime | 32- | | | | |
| 1 4321010 | Accrued Annual Leave | 745- | 677 | 225- | | |
| Obj 001 | Salaries | 46,550 | 48,910 | 53,598 | 60,795 | 49,043 |
| Personnel Benefits | | | | | | |
| 1 4322002 | Benefits-Indirect | 15,617 | 16,183 | 19,734 | 22,889 | 16,365 |
| 1 4322004 | Benefits-Bank Accruals | | | 145- | | |
| Obj 002 | Personnel Benefits | 15,617 | 16,183 | 19,588 | 22,889 | 16,365 |
| Supplies | | | | | | |
| 1 4323101 | Office & Operating Supplies | 892 | 2,589 | 1,121 | 1,495 | 1,495 |
| 1 4323104 | Printing | 235 | 29 | 38 | 500 | |
| 1 4323501 | Small Tools & Minor Equipment | | | 352 | | |
| Obj 003 | Supplies | 1,126 | 2,970 | 1,159 | 1,995 | 1,495 |

**2015 Final Budget
Expenditures
As of November 30, 2014**

| | | 2012 Actual | 2013 Actual | 2014 Current | 2014 Budget | 2015 Budget |
|---------------------------------------|-------------------------------|----------------|----------------|-----------------|----------------|----------------|
| Consolidated Juvenile Services | | | | | | |
| CJAA-Comm Juv Acctability Act | | | | | | |
| Other Services - Charges | | | | | | |
| 1 4324101 | Professional Services | 294 | | | | |
| 1 4324162 | Prof Serv-MST | 5,520 | 16,728 | 12,148 | 28,000 | 8,000 |
| 1 4324165 | Prof Serv-JRA FFT | 7,870 | 28,200 | 8,800 | 28,000 | 7,000 |
| 1 4324192 | Prof Serv-Info Services | 4,422 | 4,206 | 4,189 | 4,570 | 4,845 |
| 1 4324201 | Communication-Telephone | 150 | 138 | 206 | 500 | 100 |
| 1 4324202 | Communication-Postage | 1,255 | 978 | 1,363 | 1,000 | 1,000 |
| 1 4324301 | Travel | 369 | | | 500 | |
| 1 4324501 | Operating Rentals & Leases | | 1,492 | 3,101 | | |
| 1 4324801 | Repairs & Maintenance | | 124 | | | |
| 1 4324901 | Miscellaneous | 80 | 255 | 40 | 347 | 394 |
| Obj 004 | Other Services - Charges | 19,959 | 52,122 | 29,848 | 62,917 | 21,339 |
| Fnc 432 | CJAA-Comm Juv Acctability Act | 83,253 | 120,185 | 104,193 | 148,596 | 88,242 |
| SSODA | | | | | | |
| Salaries | | | | | | |
| 1 4331001 | Salaries & Wages | 96,339 | 74,603 | 49,561 | 64,443 | 63,752 |
| 1 4331002 | Salaries-Overtime | 113 | | | | |
| 1 4331006 | Salaries Supervisor | | | 11,109 | | |
| 1 4331010 | Accrued Annual Leave | 379- | 422 | 3,782- | | |
| Obj 001 | Salaries | 96,073 | 75,025 | 56,888 | 64,443 | 63,752 |
| Personnel Benefits | | | | | | |
| 1 4332002 | Benefits-Direct | 29,640 | 22,157 | 19,070 | 21,943 | 25,196 |
| 1 4332004 | Benefits-Bank Accruals | | 202- | 105 | | |
| Obj 002 | Personnel Benefits | 29,640 | 21,956 | 19,176 | 21,943 | 25,196 |
| Supplies | | | | | | |
| 1 4333101 | Office & Operating Supplies | 404 | | 82 | 218 | 218 |
| 1 4333104 | Printing | 18 | | | | |
| Obj 003 | Supplies | 423 | | 82 | 218 | 218 |
| Other Services - Charges | | | | | | |
| 1 4334101 | Professional Services | 2,425 | 969 | 1,635 | 1,500 | 1,000 |
| 1 4334134 | Prof Serv-COUNSEL-Parent | 525 | 700 | 718 | | |
| 1 4334162 | Prof Serv-Counsel-Group | 13,197 | 6,618 | 7,115 | 12,000 | 12,000 |
| 1 4334163 | Prof Serv-Counsel-Individual | 26,600 | 18,565 | 24,413 | 19,000 | 19,000 |
| 1 4334166 | Prof Serv-SSODA Evals | 2,100 | 8,250 | 3,500 | 2,100 | 2,100 |
| 1 4334167 | Prof Serv-SSODA Polygraph | 2,275 | 3,050 | 2,050 | 4,000 | 4,000 |
| 1 4334192 | Prof Serv-Info Services | 3,969 | 3,856 | 3,840 | 4,189 | 4,441 |
| 1 4334201 | Communication-Telephone | 138 | 138 | 25 | 230 | 150 |

**2015 Final Budget
Expenditures
As of November 30, 2014**

| | | 2012 Actual | 2013 Actual | 2014 Current | 2014 Budget | 2015 Budget |
|---------------------------------------|--------------------------------|----------------|----------------|-----------------|----------------|----------------|
| Consolidated Juvenile Services | | | | | | |
| SSODA | | | | | | |
| Other Services - Charges | | | | | | |
| 1 4334301 | Travel | 560 | | 201 | 500 | 350 |
| 1 4334401 | Advertising | | 439 | | | |
| 1 4334501 | Operating Rentals & Leases | | 1,245 | 1,940 | | |
| 1 4334901 | Miscellaneous | 120 | 40 | | | 117 |
| Obj 004 | Other Services - Charges | 51,908 | 43,868 | 45,436 | 43,519 | 43,158 |
| Fnc 433 | SSODA | 178,043 | 140,849 | 121,582 | 130,123 | 132,324 |
| CJS at Risk or High Risk Youth | | | | | | |
| Salaries | | | | | | |
| 1 4361001 | Salaries & Wages | 144,940 | 166,647 | 145,101 | 142,873 | 149,484 |
| 1 4361002 | Salaries-Overtime | 1,022- | 1,634 | 26 | | |
| 1 4361010 | Accrued Annual Leave | 12,258 | 21,911- | 751- | | |
| 1 4361011 | Accrued Comp Time | 1,274 | | | | |
| Obj 001 | Salaries | 157,449 | 146,370 | 144,376 | 142,873 | 149,484 |
| Personnel Benefits | | | | | | |
| 1 4362002 | Benefits Direct | 47,277 | 60,137 | 54,598 | 56,192 | 58,413 |
| 1 4362004 | Benefits-Bank Accruals | 2,042 | 2,018- | 38- | | |
| Obj 002 | Personnel Benefits | 49,319 | 58,119 | 54,560 | 56,192 | 58,413 |
| Supplies | | | | | | |
| 1 4363101 | Office & Operating Supplies | 808 | 1,131 | 3,254 | 100 | 100 |
| 1 4363104 | Printing | 1,369 | | 1,427 | 100 | 100 |
| 1 4363501 | Small Tools & Minor Equipment | | | 87 | | |
| 1 4363590 | Small Attrac-Tracked Invento | 300 | 862 | 568 | | |
| Obj 003 | Supplies | 2,477 | 1,993 | 5,335 | 200 | 200 |
| Other Services - Charges | | | | | | |
| 1 4364101 | Professional Services | 1,794 | 1,569 | 3,507 | 1,500 | 1,000 |
| 1 4364134 | Prof Serv-Parent Group | | | | 1,268 | |
| 1 4364163 | Prof Serv-Counsel-Individual | 380 | | | 500 | |
| 1 4364192 | Prof Serv-Info Services | 11,907 | 11,566 | 11,524 | 12,567 | 13,324 |
| 1 4364201 | Communication-Telephone | 1,360 | 1,531 | 629 | 1,200 | 1,200 |
| 1 4364202 | Communication-Postage | 434 | 245 | 92 | 200 | 200 |
| 1 4364301 | Travel | 319 | 587 | 2,030 | 500 | 500 |
| 1 4364501 | Operating Rentals & Leases | 24,005 | 23,028 | 20,877 | 20,000 | 10,000 |
| 1 4364801 | Repairs & Maintenance | 157 | | | | |
| 1 4364901 | Miscellaneous | 550 | 310 | 1,387 | 840 | 284 |
| Obj 004 | Other Services - Charges | 40,906 | 38,836 | 40,046 | 38,575 | 26,508 |
| Fnc 436 | CJS at Risk or High Risk Youth | 250,151 | 245,317 | 244,317 | 237,840 | 234,605 |

**2015 Final Budget
Expenditures
As of November 30, 2014**

| | | 2012 Actual | 2013 Actual | 2014 Current | 2014 Budget | 2015 Budget |
|---------------------------------------|-----------------------------|----------------|----------------|-----------------|----------------|----------------|
| Consolidated Juvenile Services | | | | | | |
| System Access Prevention | | | | | | |
| Salaries | | | | | | |
| 1 4391001 | Salaries & Wages | 61,898 | 61,925 | 67,254 | 64,443 | 67,132 |
| 1 4391002 | Salaries-Overtime | 339 | | | | |
| 1 4391010 | Accrued Annual Leave | 4 | 335 | | | |
| 1 4391011 | Accrued Comp Time | 402- | | | | |
| Obj 001 | Salaries | 61,839 | 62,259 | 67,254 | 64,443 | 67,132 |
| Personnel Benefits | | | | | | |
| 1 4392002 | Benefits-Indirect | 19,119 | 19,251 | 22,441 | 21,943 | 21,138 |
| Obj 002 | Personnel Benefits | 19,119 | 19,251 | 22,441 | 21,943 | 21,138 |
| Supplies | | | | | | |
| 1 4393101 | Office & Operating Supplies | 91 | | 64 | 659 | |
| 1 4393104 | Printing | 214 | 54 | 86 | | |
| Obj 003 | Supplies | 305 | 54 | 151 | 659 | |
| Other Services - Charges | | | | | | |
| 1 4394192 | Prof Serv-Info Services | 3,905 | 4,206 | 3,491 | 4,189 | 4,441 |
| 1 4394202 | Communication-Postage | 434 | 188 | 92 | 600 | |
| 1 4394301 | Travel | | | | 300 | |
| 1 4394501 | Operating Rentals & Leases | 1,000 | 161 | 348 | 500 | |
| 1 4394901 | Miscellaneous | 80 | 40 | 40 | 77 | |
| Obj 004 | Other Services - Charges | 5,420 | 4,595 | 3,970 | 5,666 | 4,441 |
| Fnc 439 | System Access Prevention | 86,683 | 86,159 | 93,816 | 92,711 | 92,711 |
| 3900 Impact | | | | | | |
| Salaries | | | | | | |
| 1 4821001 | Salaries & Wages | 71,841 | 71,131 | 68,789 | 72,035 | 75,053 |
| 1 4821010 | Accrued Annual Leave | 2,253 | 1,793- | 2,224 | | |
| Obj 001 | Salaries | 74,094 | 69,338 | 71,013 | 72,035 | 75,053 |
| Personnel Benefits | | | | | | |
| 1 4822002 | Benefits-Direct | 22,157 | 23,022 | 22,889 | 24,196 | 24,800 |
| Obj 002 | Personnel Benefits | 22,157 | 23,022 | 22,889 | 24,196 | 24,800 |

**2015 Final Budget
Expenditures
As of November 30, 2014**

| | | 2012 Actual | 2013 Actual | 2014 Current | 2014 Budget | 2015 Budget |
|---------------------------------------|---------------------------------|----------------|----------------|-----------------|----------------|----------------|
| Consolidated Juvenile Services | | | | | | |
| 3900 Impact | | | | | | |
| Supplies | | | | | | |
| 1 4823101 | Office & Operating Supplies | 1,400 | 15 | 209 | 1,000 | |
| 1 4823104 | Printing | 29 | | 179 | 1,000 | |
| Obj 003 | Supplies | 1,429 | 15 | 388 | 2,000 | |
| Other Services - Charges | | | | | | |
| 1 4824101 | Professional Services | 100 | | 100 | | |
| 1 4824191 | Prof Serv-Purchasing Serv | 1,338 | 2,462 | 1,561 | 1,703 | 1,139 |
| 1 4824192 | Prof Serv-Info Serv | 4,943 | 5,238 | 4,782 | 5,217 | 5,531 |
| 1 4824201 | Communication-Telephone | 1,010 | 994 | 712 | 1,500 | 1,500 |
| 1 4824301 | Travel | | | | 2,175 | 400 |
| 1 4824501 | Operating Rentals & Leases | | 2,447 | 3,147 | 1,500 | 1,000 |
| 1 4824590 | Rent-Facilities Maintenance | 20,596 | 21,044 | 19,701 | 21,492 | 21,940 |
| 1 4824690 | Liability Insurance | 2,712 | 2,339 | 1,232 | 1,344 | 1,816 |
| 1 4824901 | Miscellaneous | 80 | 40 | 40 | 125 | 108 |
| Obj 004 | Other Services - Charges | 30,779 | 34,565 | 31,275 | 35,056 | 33,434 |
| Fnc 482 | 3900 Impact | 128,459 | 126,939 | 125,564 | 133,287 | 133,287 |
| Juvenile Acct Incent Bk Grant | | | | | | |
| Salaries | | | | | | |
| 1 4841001 | Salaries & Wages | 12,906 | 8,319 | 13,794 | 18,000 | 5,907 |
| 1 4841010 | Accrued Annual Leave | 791- | 324 | 255 | | |
| Obj 001 | Salaries | 12,116 | 8,643 | 14,049 | 18,000 | 5,907 |
| Personnel Benefits | | | | | | |
| 1 4842002 | Benefits-Direct | 4,158 | 2,453 | 4,811 | 8,600 | 2,007 |
| Obj 002 | Personnel Benefits | 4,158 | 2,453 | 4,811 | 8,600 | 2,007 |
| Supplies | | | | | | |
| 1 4843101 | Office & Operating Supplies | | | | 384 | 686 |
| Obj 003 | Supplies | | | | 384 | 686 |
| Fnc 484 | Juvenile Acct Incent Bk Grant | 16,273 | 11,096 | 18,860 | 26,984 | 8,600 |
| BECCA/Truancy Program | | | | | | |
| Salaries | | | | | | |
| 1 4851001 | Salaries & Wages | 127,917 | 111,993 | 96,824 | 108,747 | 113,268 |
| 1 4851002 | Salaries-Overtime | 908 | | | | |
| 1 4851006 | Salaries Supervision | | | | 6,721 | |
| 1 4851010 | Accrued Annual Leave | 3,107 | 5,416- | 1,079 | | |

**2015 Final Budget
Expenditures
As of November 30, 2014**

| | | 2012 Actual | 2013 Actual | 2014 Current | 2014 Budget | 2015 Budget |
|---------------------------------------|------------------------------|----------------|----------------|-----------------|----------------|----------------|
| Consolidated Juvenile Services | | | | | | |
| BECCA/Truancy Program | | | | | | |
| Salaries | | | | | | |
| 1 4851011 | Accrued Comp Time | 238- | | | | |
| Obj 001 | Salaries | 131,693 | 106,577 | 104,624 | 108,747 | 113,268 |
| Personnel Benefits | | | | | | |
| 1 4852002 | Benefits-Direct | 46,136 | 44,145 | 39,701 | 44,587 | 45,218 |
| 1 4852004 | Benefits-Bank Accruals | 201- | 271 | | | |
| Obj 002 | Personnel Benefits | 46,136 | 43,944 | 39,971 | 44,587 | 45,218 |
| Supplies | | | | | | |
| 1 4853101 | Office & Operating Supplies | 1,894 | 675 | 705 | 1,500 | 100 |
| 1 4853104 | Printing | 1,116 | 2,531 | 989 | 1,800 | 600 |
| 1 4853590 | Small Attrac Computer/Monito | 838 | | | | |
| Obj 003 | Supplies | 3,009 | 4,044 | 1,693 | 3,300 | 700 |
| Other Services - Charges | | | | | | |
| 1 4854101 | Professional Services | 28,195 | 23,871 | 406 | 100 | 100 |
| 1 4854191 | Prof Serv-Purchasing | 858 | 1,578 | 1,001 | 1,092 | 730 |
| 1 4854192 | Prof Serv-Tech Services | 13,349 | 14,146 | 12,916 | 14,090 | 14,939 |
| 1 4854201 | Communications-Telephone | 163 | 258 | 181 | 1,000 | 300 |
| 1 4854202 | Communications-Postage | 25 | | | | |
| 1 4854301 | Travel | 31 | 642 | | 200 | 172 |
| 1 4854501 | Operating Rental & Leases | 944 | 4,043 | 6,415 | 3,000 | |
| 1 4854590 | Rent-Facilities Maint | 30,853 | 31,524 | 29,511 | 32,194 | 32,866 |
| 1 4854690 | Insurance-Interfund | 2,655 | 2,415 | 1,629 | 1,777 | 2,080 |
| 1 4854901 | Miscellaneous | 50 | 325 | 840 | 286 | |
| Obj 004 | Other Services - Charges | 77,122 | 78,802 | 52,898 | 53,739 | 51,187 |
| Fnc 485 | BECCA/Truancy Program | 257,961 | 233,367 | 199,186 | 210,373 | 210,373 |
| CASA/GAL-AOC | | | | | | |
| Salaries | | | | | | |
| 1 4861001 | Salaries & Wages | 87,326 | 70,218 | 91,434 | 99,000 | 78,659 |
| 1 4861003 | Salaries-Extra Help | | | | | 3,345 |
| 1 4861010 | Accrued Annual Leave | 1,902- | 798- | 1,552 | | |
| Obj 001 | Salaries | 85,423 | 69,420 | 92,986 | 99,000 | 82,004 |
| Personnel Benefits | | | | | | |
| 1 4862002 | Benefits-Direct | 29,550 | 27,245 | 30,168 | 37,000 | 28,310 |
| 1 4862004 | Benefits-Bank Accruals | | 3,344 | 113 | | |
| Obj 002 | Personnel Benefits | 29,550 | 30,589 | 30,281 | 37,000 | 28,310 |

**2015 Final Budget
Expenditures
As of November 30, 2014**

| | | 2012 Actual | 2013 Actual | 2014 Current | 2014 Budget | 2015 Budget |
|---------------------------------------|-------------------------------|----------------|----------------|-----------------|----------------|----------------|
| Consolidated Juvenile Services | | | | | | |
| CASA/GAL-AOC | | | | | | |
| Supplies | | | | | | |
| 1 4863101 | Office & Operating Supplies | 250 | 1,771 | 548 | 200 | 1,000 |
| 1 4863104 | Printing | 222 | 19 | 699 | | |
| 1 4863501 | Small Tools & Minor Equipment | | 394 | | | |
| Obj 003 | Supplies | 472 | 2,184 | 1,247 | 200 | 1,000 |
| Other Services - Charges | | | | | | |
| 1 4864101 | Professional Services | | | 200 | | |
| 1 4864191 | Prof Serv-Purchasing | 464 | 853 | 541 | 590 | 395 |
| 1 4864192 | Prof Serv-Tech Services | 5,412 | 5,735 | 5,236 | 5,712 | 6,056 |
| 1 4864201 | Communications-Telephone | 1,226 | 566 | 211 | 500 | 2,500 |
| 1 4864301 | Travel | 310 | 997 | 617 | 1,100 | 2,500 |
| 1 4864401 | Advertising | | 720 | 2,713 | | |
| 1 4864501 | Operating Rental & Leases | 115 | 261 | 3,647 | | 3,650 |
| 1 4864590 | Rent-Facilities Maint | 12,508 | 12,780 | 11,964 | 13,052 | 13,324 |
| 1 4864690 | Insurance-Interfund | | 1,435 | 1,306 | 881 | 961 |
| 1 4864901 | Miscellaneous | 320 | 835 | 300 | 91 | 207 |
| 1 4864918 | Misc-Memberships | | | 100 | | |
| Obj 004 | Other Services - Charges | 21,791 | 24,054 | 26,410 | 22,006 | 29,756 |
| Fnc 486 | CASA/GAL-AOC | 137,236 | 126,247 | 150,923 | 158,206 | 141,070 |
| CJAA Expansion Grant | | | | | | |
| Salaries | | | | | | |
| 1 4931001 | Salaries & Wages | 105,979 | 160,274 | 120,976 | 145,372 | 182,250 |
| 1 4931002 | Salaries-Overtime | 84 | | | | |
| 1 4931010 | Accrued Annual Leave | 1,159 | 3,772 | 3,152 | | |
| 1 4931011 | Accrued Comp Time | 51 | | | | |
| Obj 001 | Salaries | 107,273 | 164,046 | 124,129 | 145,372 | 182,250 |
| Personnel Benefits | | | | | | |
| 1 4932002 | Benefits-Indirect | 31,727 | 55,651 | 46,753 | 57,527 | 70,439 |
| 1 4932004 | Benefits-Bank Accruals | 58 | 86 | 340- | | |
| Obj 002 | Personnel Benefits | 31,785 | 55,738 | 46,412 | 57,527 | 70,439 |
| Supplies | | | | | | |
| 1 4933101 | Office & Operating Supplies | 3,610 | 2,467 | 807 | 5,500 | 1,000 |
| 1 4933104 | Printing | 197 | 23 | 48 | 67 | 100 |
| 1 4933501 | Small Tools & Minor Equipment | 51 | 611 | | | |
| Obj 003 | Supplies | 3,858 | 3,100 | 855 | 5,567 | 1,100 |

**2015 Final Budget
Expenditures
As of November 30, 2014**

| | | 2012 Actual | 2013 Actual | 2014 Current | 2014 Budget | 2015 Budget |
|---------------------------------------|-----------------------------|----------------|----------------|-----------------|----------------|----------------|
| Consolidated Juvenile Services | | | | | | |
| CJAA Expansion Grant | | | | | | |
| Other Services - Charges | | | | | | |
| 1 4934101 | Professional Services | 1,175 | 2,091 | | 40,000 | |
| 1 4934162 | Prof Serv-MST | 34,637 | 17,033 | 43,313 | | |
| 1 4934164 | Prof Serv-JRA FFT | | | 3,600 | | |
| 1 4934165 | Prof Serv-JRA FFT | 57,943 | 16,800 | 21,400 | 24,000 | |
| 1 4934191 | Prof Serv-Purchasing Serv | 532 | 1,067 | 677 | 738 | 494 |
| 1 4934192 | Prof Serv-Info Services | 8,268 | 9,558 | 8,727 | 9,520 | 10,094 |
| 1 4934201 | Communication-Telephone | 201 | 288 | 275 | 400 | |
| 1 4934202 | Communication-Postage | 1,254 | 1,522 | 1,363 | 1,200 | |
| 1 4934301 | Travel | 283 | 455 | 1,039 | 250 | |
| 1 4934401 | Advertising | 170 | 586 | | | |
| 1 4934501 | Operating Rentals & Leases | 3,646 | 8,481 | 9,062 | 5,500 | 1,507 |
| 1 4934590 | Rent-Facil Maint | 19,110 | 21,300 | 19,940 | 21,753 | 22,206 |
| 1 4934690 | Insurance-Interfund | 1,645 | 1,632 | 1,101 | 1,201 | 1,406 |
| 1 4934801 | Repairs & Maintenance | | 114 | | | |
| 1 4934901 | Miscellaneous | 1,094 | 80 | | 438 | |
| Obj 004 | Other Services - Charges | 129,955 | 81,008 | 110,496 | 105,000 | 35,707 |
| Fnc 493 | CJAA Expansion Grant | 272,871 | 303,891 | 281,892 | 313,466 | 289,496 |
| Juv Mental Health | | | | | | |
| Salaries | | | | | | |
| 1 4941001 | Salaries & Wages | 88,048 | 6,401 | | 7,892 | |
| 1 4941002 | Salaries-Overtime | 603 | 42 | | | |
| 1 4941010 | Accrued Annual Leave | 781- | | | | |
| 1 4941011 | Accrued Comp Time | 18 | | | | |
| Obj 001 | Salaries | 87,889 | 6,443 | 7,892 | | |
| Personnel Benefits | | | | | | |
| 1 4942002 | Benefits-Direct | 40,639 | 1,685 | | 3,110 | |
| 1 4942004 | Benefits-Bank Accruals | 21 | 2- | | | |
| Obj 002 | Personnel Benefits | 40,659 | 1,684 | 3,110 | | |
| Supplies | | | | | | |
| 1 4943101 | Office & Operating Supplies | 3,342 | 511 | | | |
| 1 4943104 | Printing | 1,093 | | | | |
| Obj 003 | Supplies | 4,436 | 511 | | | |
| Other Services - Charges | | | | | | |
| 1 4944101 | Professional Services | 40,977 | 7,795 | | | |
| 1 4944201 | Communications-Telephone | 1,215 | 96 | | | |
| 1 4944202 | Communications-Postage | 23 | | | | |

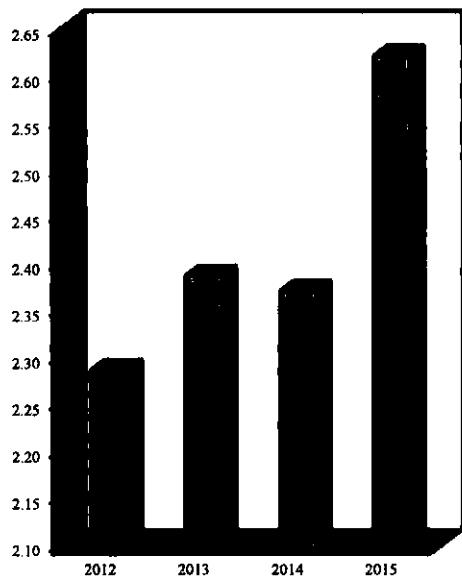
**2015 Final Budget
Expenditures
As of November 30, 2014**

| | | 2012 Actual | 2013 Actual | 2014 Current | 2014 Budget | 2015 Budget |
|---------------------------------------|-------------------------------|----------------|----------------|-----------------|----------------|----------------|
| Consolidated Juvenile Services | | | | | | |
| Juv Mental Health | | | | | | |
| Other Services - Charges | | | | | | |
| 1 4944301 | Travel | 1,155 | 27 | | | |
| 1 4944401 | Advertising | 1,307 | | | | |
| 1 4944501 | Operating Rental & Leases | 15,753 | 2,143 | | | |
| 1 4944901 | Miscellaneous | 2,093 | | | | |
| Obj 004 | Other Services - Charges | 62,522 | 10,060 | | | |
| Fnc 494 | Juv Mental Health | 195,506 | 18,698 | 11,002 | | |
| Systems of Care | | | | | | |
| Salaries | | | | | | |
| 1 4951001 | Salaries & Wages | 24,187 | 40,380 | 33,498 | 46,023 | |
| 1 4951002 | Salaries-Overtime | | | | 500 | |
| 1 4951010 | Accrued Annual Leave | 1,240- | 749 | 1,080- | | |
| Obj 001 | Salaries | 22,946 | 41,129 | 32,418 | 46,523 | |
| Personnel Benefits | | | | | | |
| 1 4952002 | Benefits-Direct | 9,308 | 16,295 | 13,404 | 18,410 | |
| 1 4952004 | Benefits-Bank Accruals | | 40- | 45 | | |
| Obj 002 | Personnel Benefits | 9,308 | 16,256 | 13,449 | 18,410 | |
| Supplies | | | | | | |
| 1 4953101 | Office & Operating Supplies | | | 83 | 1,100 | |
| 1 4953199 | Misc Supplies | | | 257 | | |
| Obj 003 | Supplies | | | 257 | 83 | 1,100 |
| Other Services - Charges | | | | | | |
| 1 4954201 | Communications-Telephone | 52 | 152 | 88 | 150 | |
| 1 4954301 | Travel | 25 | 31 | | 64 | |
| 1 4954501 | Operating Rental & Leases | | 1,876 | 3,100 | 1,000 | |
| Obj 004 | Other Services - Charges | 77 | 2,058 | 3,188 | 1,214 | |
| Fnc 495 | Systems of Care | 32,332 | 59,700 | 49,138 | 67,247 | |
| WA Partnership Council YCYS | | | | | | |
| Supplies | | | | | | |
| 1 4963101 | Office & Operating Supplies | | | 362 | | |
| 1 4963501 | Small Tools & Minor Equipment | | | 240 | | |
| Obj 003 | Supplies | | | 602 | | |

**2015 Final Budget
Expenditures
As of November 30, 2014**

| | | 2012 Actual | 2013 Actual | 2014 Current | 2014 Budget | 2015 Budget |
|---------------------------------------|--------------------------------|----------------|----------------|-----------------|----------------|----------------|
| Consolidated Juvenile Services | | | | | | |
| WA Partnership Council YCYS | | | | | | |
| Other Services - Charges | | | | | | |
| 1 4964101 | Professional Services | 17,589 | 48,179 | | | |
| 1 4964201 | Communications-Telephone | 20 | 181 | | | |
| 1 4964301 | Travel | 765 | 1,588 | | | |
| 1 4964401 | Advertising | 313 | | | | |
| 1 4964501 | Operating Rental & Leases | | 145 | | | |
| Obj 004 | Other Services - Charges | 18,687 | 50,093 | | | |
| Fnc 496 | WA Partnership Council YCYS | 18,687 | 50,696 | | | |
| Delinquency Allocation States | | | | | | |
| Salaries | | | | | | |
| 1 4971001 | Salaries & Wages | 13,645 | 12,015 | | | 49,053 |
| Obj 001 | Salaries | 13,645 | 12,015 | | | 49,053 |
| Personnel Benefits | | | | | | |
| 1 4972002 | Benefits-Direct | 5,621 | 5,475 | | | 18,979 |
| Obj 002 | Personnel Benefits | 5,621 | 5,475 | | | 18,979 |
| Supplies | | | | | | |
| 1 4973101 | Office & Operating Supplies | 64 | 3,880 | | | |
| Obj 003 | Supplies | 64 | 3,880 | | | |
| Other Services - Charges | | | | | | |
| 1 4974101 | Professional Services | 5,580 | 48,533 | | | |
| 1 4974201 | Communications-Telephone | | 60 | | | |
| 1 4974301 | Travel | 134 | 1,719 | | | |
| 1 4974501 | Operating Rental & Leases | | 3 | | | |
| 1 4974901 | Miscellaneous | | 160 | | | |
| Obj 004 | Other Services - Charges | 5,714 | 50,476 | | | |
| Fnc 497 | Delinquency Allocation States | 25,043 | 71,845 | | | 68,032 |
| Sub 430 | Consolidated Juvenile Services | 1,724,635 | 1,628,246 | 1,426,775 | 1,551,475 | 1,424,510 |

District Court Expenditure History



District Court

| Expenditures | 2012 Actual | 2013 Actual | 2014 Budget | 2015 Budget |
|--------------------------|------------------|------------------|------------------|------------------|
| Salaries & Wages | 1,347,077 | 1,340,417 | 1,214,088 | 1,372,790 |
| Personnel Benefits | 379,551 | 369,266 | 379,337 | 441,439 |
| Supplies | 48,995 | 85,363 | 50,986 | 52,986 |
| Other Services & Charges | 512,715 | 592,939 | 727,456 | 754,039 |
| Total | <u>2,288,338</u> | <u>2,387,985</u> | <u>2,371,867</u> | <u>2,621,254</u> |

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 and provides a therapeutic DUI Court.

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).

2015 Final Budget
Revenue
As of November 30, 2014

| | | 2012 Actual | 2013 Actual | 2014 Current | 2014 Budget | 2015 Budget |
|-----------------------|------------------------------|----------------|----------------|-----------------|----------------|----------------|
| District Court | | | | | | |
| REVENUES | | | | | | |
| 1 44033320600 | Wa Traffic Com for DUI | 73,407 | 96,636 | 72,017 | 100,000 | 100,000 |
| 1 44033601290 | Judges Task Force (5454) | 119,286 | 71,982 | 95,687 | 94,000 | 94,000 |
| 1 44034122001 | District Court Civil Filings | 156,327 | 171,466 | 140,938 | 170,000 | 170,000 |
| 1 44034122002 | Dist Crt-Anti Harrassment Fe | 2,300 | 2,065 | 1,782 | 2,000 | 2,000 |
| 1 44034122041 | Dist Crt-Local Crime Fees | 4,181 | | | | |
| 1 44034128001 | Small Claims Filings | 4,436 | 4,866 | 4,337 | 5,000 | 5,000 |
| 1 44034128002 | Other Court Filings-Civil Mi | 68,584 | 71,914 | 64,049 | 70,000 | 70,000 |
| 1 44034128003 | Dist Court JST Court Filing | 47,919 | 62,800 | 49,599 | 60,000 | 30,000 |
| 1 44034128004 | Dist-Crt Gov File Fee | 1,646 | 973 | 2,045 | 1,200 | 1,200 |
| 1 44034128006 | Dist-Crt Tieton File Fee | 3,575 | 3,732 | 2,024 | 2,700 | 2,700 |
| 1 44034132006 | Abstract Driving Record Fee | 460 | 40 | 574 | | |
| 1 44034133001 | Name Change-Auditor Fees | 1,445 | 50- | 60 | 1,000 | 1,000 |
| 1 44034133002 | Name Change-District Court | 1,012 | 1,198 | 943 | 1,400 | 1,400 |
| 1 44034133021 | Dist Crt-Warrant Admin Fees | 20,939 | 18,103 | 18,170 | 20,000 | 20,000 |
| 1 44034133031 | Dist Crt-Def Prosecution Fee | 24,131 | 29,913 | 31,051 | 22,000 | 25,000 |
| 1 44034133061 | Dist Crt-Infract Time Pay Fe | 28,325 | 26,593 | 23,147 | 28,000 | 28,000 |
| 1 44034162001 | District Court Copies | 1,778 | 3,532 | 2,800 | 2,000 | 2,000 |
| 1 44034230015 | DUI Court Fees | 3,979 | 17,337 | 11,225 | 10,000 | 10,000 |
| 1 44034236003 | Detention-Incarceration Fees | 41,455 | 58,074 | 39,607 | 40,000 | 45,000 |
| 1 44034238001 | Pre Conviction SOC | | | 13,007 | | |
| 1 44035230001 | Mandatory Insurance Cost | 6,896 | 4,896 | 4,809 | 6,000 | 6,000 |
| 1 44035310001 | Traffic Infraction Penalties | 958,272 | 995,294 | 806,769 | 950,000 | 950,000 |
| 1 44035310002 | Traffic Infraction JIS | 1,860 | 2,291 | 1,453 | 1,600 | 1,600 |
| 1 44035310003 | Traf Infr-Local Schl Zone Sf | 1,393 | 901 | 606 | 1,500 | 1,500 |
| 1 44035310004 | Traf Infr-Trauma Care Charge | 146,801 | 145,187 | 118,123 | 145,000 | 145,000 |
| 1 44035310010 | Local Legislative Assessment | 117,555 | 121,662 | 105,094 | 120,000 | 120,000 |
| 1 44035310101 | Infraction-Disabled Parking | 56 | 250 | 56 | 200 | 200 |
| 1 44035310981 | Snowmobile Infraction | 1,221 | | | 100 | 100 |
| 1 44035370001 | Other Non-Parking Infrac Pen | 10,230 | 11,132 | 11,952 | 11,000 | 11,000 |
| 1 44035370101 | Infraction-Littering | | | | 100 | 100 |
| 1 44035400001 | Parking Infraction Penalties | 7,028 | 5,634 | 1,204 | 6,000 | 6,000 |
| 1 44035520001 | DUI Penalties | 141,912 | 164,988 | 119,837 | 135,000 | 135,000 |
| 1 44035520020 | DUI Youth in Vehicle | | | 1,726 | | |
| 1 44035580001 | Othr Crim Traffic Misdem Pen | 201,838 | 215,044 | 178,700 | 210,000 | 210,000 |
| 1 44035640001 | Boating Safety Fines | | | 3,697 | 100 | 100 |
| 1 44035690001 | Other Criminal Non-Traffic P | 65,993 | 57,413 | 43,626 | 60,000 | 60,000 |
| 1 44035731001 | Dist Crt-Jury Demand Costs | 494 | 539 | 778 | 500 | 500 |
| 1 44035732001 | Dist Crt-Witness Costs | 28 | 44 | 31 | 100 | 100 |
| 1 44035733001 | Dist Crt-Public Defense Cost | | | | 100 | 100 |
| 1 44036142009 | Other Interest Earnings | 43,822 | 84,441 | 56,259 | 60,000 | 60,000 |
| 1 44036250002 | Space/Facil-Courthouse | 2,794 | 1,429 | | 1,397 | 1,397 |
| 1 44036910001 | Sale of Scrap and Junk | | | | 53 | |
| 1 44036981001 | Cashiers Over/Short | 75- | 63 | 1,402 | 100 | 100 |

2015 Final Budget
Revenue
As of November 30, 2014

| | | 2012 Actual | 2013 Actual | 2014 Current | 2014 Budget | 2015 Budget |
|-----------------------|------------------------------|----------------|----------------|-----------------|----------------|----------------|
| District Court | | | | | | |
| REVENUES | | | | | | |
| 1 44036981002 | Overpay/Underpay | 429 | 262 | 185 | 350 | 350 |
| 1 44036981003 | Misc Cash | 106 | 37 | 1,078- | 50 | 50 |
| 1 44036990005 | Misc-Service Chrg-Returned C | 1,049 | 712 | 438 | 600 | 600 |
| 1 44036990011 | Misc - Reimbursements of Cos | | 1,538 | 500 | | |
| 1 44036990026 | Misc-Travel Reimbursement | | | | 100 | 100 |
| 1 44039700122 | Operating Transfers in MH Cr | | | 36,386 | | |
| <hr/> | | | | | | |
| Sub 440 | District Court | 2,314,886 | 2,454,931 | 2,065,667 | 2,339,197 | 2,317,197 |

**2015 Final Budget
Expenditures
As of November 30, 2014**

| | | 2012 Actual | 2013 Actual | 2014 Current | 2014 Budget | 2015 Budget |
|---------------------------------|-------------------------------|----------------|----------------|-----------------|----------------|----------------|
| District Court | | | | | | |
| | Salaries | | | | | |
| 1 4411001 | Salaries & Wages | 655,534 | 513,971 | 546,190 | 536,360 | 673,975 |
| 1 4411002 | Salaries-Overtime | 7,087 | 18,614 | 6,489 | 2,000 | 2,000 |
| 1 4411003 | Salaries-Extra Help | 6,006 | 42,581 | 20,888- | 1,500 | 1,500 |
| 1 4411010 | Accrued Annual Leave | 7,607- | 24,223 | 12,932- | | |
| 1 4411011 | Accrued Comp Time | 662- | | | | |
| 1 4411020 | Salaries-Judges | 559,891 | 580,092 | 527,412 | 576,659 | 593,961 |
| 1 4411025 | Salaries-Court Commissioners | | 16,462 | | | |
| 1 4411026 | Salaries-Judge Pro Tem | 25,242 | 23,060 | 20,022 | 20,000 | 20,000 |
| Obj 001 | Salaries | 1,245,491 | 1,219,004 | 1,066,293 | 1,136,519 | 1,291,436 |
| Personnel Benefits | | | | | | |
| 1 4412002 | Benefits-Direct | 348,251 | 342,613 | 323,517 | 350,880 | 410,173 |
| 1 4412004 | Benefits-Bank Accruals | 3,980 | 8,244- | 3,093 | | |
| Obj 002 | Personnel Benefits | 352,230 | 334,369 | 326,610 | 350,880 | 410,173 |
| Supplies | | | | | | |
| 1 4413101 | Office & Operating Supplies | 7,980 | 1,856 | 27,513 | 6,934 | 6,934 |
| 1 4413104 | Supplies-Forms & Printing | 19,042 | 3,319 | 9,818 | 18,000 | 18,000 |
| 1 4413130 | Supplies-Law Books | 9,563 | 5,168 | 2,940 | 3,000 | 3,000 |
| 1 4413132 | Supplies-Courtroom Costs | | | 500 | 500 | |
| 1 4413134 | Supplies-Copier | 5,214 | 7,187 | 6,336 | 8,000 | 8,000 |
| 1 4413501 | Small Tools & Minor Equipment | | 468 | 1,414 | 1,000 | 1,000 |
| 1 4413502 | Computer Software | 546 | 8,965 | | 600 | 600 |
| 1 4413504 | Small Tools-Office Equipment | 480 | 341 | 747 | 3,952 | 3,952 |
| 1 4413507 | Small Tools-PC Parts | | 127 | | 500 | 500 |
| 1 4413508 | Small Tools-Furniture | | 27,821 | 19,923 | 1,000 | 1,000 |
| 1 4413590 | Small Attrac-Tracked Invento | 466 | 22,975 | 388 | 1,000 | 1,000 |
| Obj 003 | Supplies | 43,290 | 78,227 | 69,080 | 44,486 | 44,486 |
| Other Services - Charges | | | | | | |
| 1 4414101 | Professional Services | 5,675 | 7,857 | 7,225 | 1,700 | 1,700 |
| 1 4414106 | Prof Serv-Court Administrato | 40,362 | 42,180 | 45,070 | 48,000 | 45,000 |
| 1 4414111 | Prof Serv-Interpreter | 8,332 | 32,059 | 16,784 | 32,078 | 6,510 |
| 1 4414191 | Prof Serv-Purchasing Serv | 7,117 | 6,017 | 5,306 | 5,788 | 7,645 |
| 1 4414192 | Prof Serv-Info Services | 137,477 | 153,216 | 115,845 | 126,376 | 222,307 |
| 1 4414199 | Prof Serv-DOS | 51,465 | 53,237 | 137,977 | 149,483 | 2,100 |
| 1 4414201 | Communication-Telephone | 1,642 | 1,833 | 1,635 | 5,000 | 5,000 |
| 1 4414202 | Communication-Postage | 8,950 | 8,854 | 9,143 | 7,500 | 7,500 |
| 1 4414219 | Phone Charges-Allocated | 3,654 | 3,780 | 3,894 | 4,248 | 5,148 |
| 1 4414301 | Travel | 2,613 | 8,878 | 7,696 | 5,000 | 5,000 |
| 1 4414401 | Advertising | 554 | 7,233 | 131 | 1,000 | 1,000 |
| 1 4414501 | Operating Rentals & Leases | 7,121 | 4,024 | 889 | 9,000 | 9,000 |

**2015 Final Budget
Expenditures
As of November 30, 2014**

| | | 2012 Actual | 2013 Actual | 2014 Current | 2014 Budget | 2015 Budget |
|---------------------------------|------------------------------|----------------|----------------|-----------------|----------------|----------------|
| District Court | | | | | | |
| Other Services - Charges | | | | | | |
| 1 4414590 | Rent-Facil Maint | 151,722 | 140,149 | 128,238 | 139,896 | 144,132 |
| 1 4414690 | Insurance-Interfund | 10,231 | 9,608 | 5,968 | 6,510 | 7,986 |
| 1 4414801 | Repairs & Maintenance | 2,925 | 9,128 | 972 | | |
| 1 4414901 | Miscellaneous | 196 | 2,608 | 951 | 403 | 13,728 |
| 1 4414911 | Misc-Training | 618 | 1,881 | 513 | 2,500 | 2,500 |
| 1 4414913 | Misc-Dues | 3,258 | 3,680 | 4,799 | 4,500 | 4,500 |
| 1 4414929 | Misc-Subscriptions/Law Books | 446 | 355 | 130 | 2,000 | 2,000 |
| Obj 004 | Other Services - Charges | 444,356 | 496,577 | 493,165 | 550,982 | 492,756 |
| Fnc 441 | District Court | 2,085,368 | 2,128,176 | 1,955,148 | 2,082,867 | 2,238,851 |
| Trial Court Task Fund | | | | | | |
| Salaries | | | | | | |
| 1 4421001 | Salaries & Wages | 44,754 | 80,570 | 59,756 | 40,320 | 50,174 |
| 1 4421002 | Salaries-Overtime | 793 | 2,086 | 370 | | |
| 1 4421010 | Accrued Annual Leave | 1,294- | 2,115 | 955- | | |
| 1 4421011 | Accrued Comp Time | 109- | | | | |
| 1 4421021 | Extra Help-Pro Tems | | | | 5,000 | 4,931 |
| 1 4421025 | Salaries-Court Commissioners | 32,148 | 7,254 | | | |
| Obj 001 | Salaries | 76,292 | 92,025 | 59,171 | 45,320 | 55,105 |
| Personnel Benefits | | | | | | |
| 1 4422002 | Benefits-Direct | 19,743 | 26,907 | 15,831 | 18,642 | 22,755 |
| 1 4422004 | Benefits-Bank Accruals | 310 | 1,246- | 90- | | |
| Obj 002 | Personnel Benefits | 20,053 | 25,662 | 15,741 | 18,642 | 22,755 |
| Supplies | | | | | | |
| 1 4423101 | Office & Operating Supplies | | 961 | | | |
| Obj 003 | Supplies | | 961 | | | |
| Other Services - Charges | | | | | | |
| 1 4424192 | Prof Serv-Info Services | | | 10,051 | 10,965 | 16,579 |
| 1 4424901 | Miscellaneous | | | | 19,073 | 1,275 |
| Obj 004 | Other Services - Charges | | | 10,051 | 30,038 | 17,854 |
| Fnc 442 | Trial Court Task Fund | 96,346 | 118,648 | 84,963 | 94,000 | 95,714 |
| DUI Court | | | | | | |
| Salaries | | | | | | |
| 1 4441001 | Salaries & Wages | 18,278 | 22,416 | 18,340 | 24,949 | 18,730 |

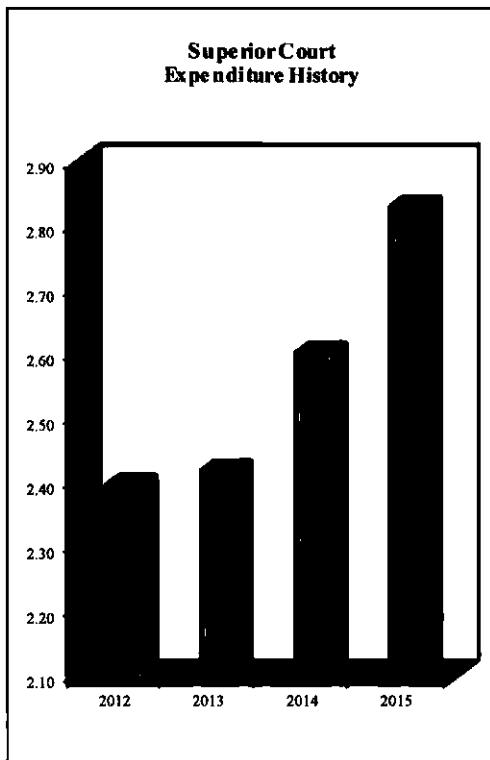
**2015 Final Budget
Expenditures
As of November 30, 2014**

| | | 2012 Actual | 2013 Actual | 2014 Current | 2014 Budget | 2015 Budget |
|---------------------------|-----------------------------|----------------|----------------|-----------------|----------------|----------------|
| District Court | | | | | | |
| DUI Court | | | | | | |
| Salaries | | | | | | |
| 1 4441020 | Salaries Judges | 7,016 | 6,973 | 7,095 | 7,300 | 7,519 |
| Obj 001 | Salaries | 25,294 | 29,389 | 25,434 | 32,249 | 26,249 |
| Personnel Benefits | | | | | | |
| 1 4442002 | Benefits-Direct | 7,268 | 9,235 | 8,254 | 9,815 | 8,511 |
| Obj 002 | Personnel Benefits | 7,268 | 9,235 | 8,254 | 9,815 | 8,511 |
| Supplies | | | | | | |
| 1 4443101 | Office & Operating Supplies | 30 | 45 | 107 | 500 | 500 |
| 1 4443104 | Printing | | 195 | | | |
| 1 4443502 | Computer Software | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 |
| Obj 003 | Supplies | 5,030 | 5,240 | 5,107 | 5,500 | 5,500 |
| Other Services - Charges | | | | | | |
| 1 4444101 | Professional Services | 31,751 | 48,256 | 41,489 | 44,436 | 44,436 |
| 1 4444301 | Travel | 323 | 9,276 | 5,284 | 7,000 | 7,000 |
| 1 4444501 | Operating Rental & Leases | 3,920 | 2,870 | 2,060 | | |
| 1 4444901 | Miscellaneous | | | | 11,000 | 18,304 |
| 1 4444911 | Training | 420 | 1,650 | 2,900 | | |
| Obj 004 | Other Services - Charges | 36,413 | 62,052 | 51,732 | 62,436 | 69,740 |
| Fnc 444 | DUI Court | 74,005 | 105,916 | 90,527 | 110,000 | 110,000 |
| District Court-Flex Costs | | | | | | |
| Supplies | | | | | | |
| 1 4453131 | Supplies-Jury Costs | 675 | 935 | 1,275 | 1,000 | 3,000 |
| Obj 003 | Supplies | 675 | 935 | 1,275 | 1,000 | 3,000 |
| Other Services - Charges | | | | | | |
| 1 4454102 | Prof Serv-Cost Bills | | | | 1,000 | 3,000 |
| 1 4454501 | Operating Rentals & Leases | 87 | | | | |
| 1 4454904 | Misc-Jury Fees\Mileage | 31,554 | 34,148 | 54,586 | 22,000 | 35,200 |
| 1 4454906 | Misc-Jury Meals | 51 | | 17 | 500 | 2,000 |
| 1 4454909 | Misc-Witness Fees\Mileage | 255 | 162 | 438 | 500 | 2,000 |
| Obj 004 | Other Services - Charges | 31,946 | 34,310 | 55,041 | 24,000 | 42,200 |
| Fnc 445 | District Court-Flex Costs | 32,621 | 35,245 | 56,317 | 25,000 | 45,200 |

**2015 Final Budget
Expenditures
As of November 30, 2014**

| | | 2012 Actual | 2013 Actual | 2014 Current | 2014 Budget | 2015 Budget |
|--------------------------|--------------------------|----------------|----------------|-----------------|----------------|----------------|
| District Court | | | | | | |
| District Court JST | | | | | | |
| Other Services - Charges | | | | | | |
| 1 4474191 | Prof Serv-Purchasing | | | 106 | 116 | 136 |
| 1 4474192 | Prof Serv-Tech Services | | | 11,333 | 12,363 | 13,297 |
| 1 4474199 | Prof Serv-DOS | | | 4,021 | 4,386 | 4,696 |
| 1 4474590 | Rent-Facilities Maint | | | 9,372 | 10,224 | 10,437 |
| 1 4474690 | Insurance-Interfund | | | | | 1,115 |
| 1 4474901 | Miscellaneous | | | | 32,911 | 101,808 |
| ----- | | | | | | |
| Obj 004 | Other Services - Charges | | | 24,832 | 60,000 | 131,489 |
| ----- | | | | | | |
| Sub 440 | District Court | 2,288,339 | 2,387,984 | 2,211,786 | 2,371,867 | 2,621,254 |

Superior Court



| Expenditures | 2012 Actual | 2013 Actual | 2014 Budget | 2015 Budget |
|--------------------------|----------------|----------------|----------------|----------------|
| Salaries & Wages | 1,159,443 | 1,198,728 | 1,305,698 | 1,410,954 |
| Personnel Benefits | 134,430 | 148,620 | 181,749 | 211,006 |
| Supplies | 52,016 | 131,692 | 67,742 | 67,821 |
| Other Services & Charges | 1,054,501 | 943,369 | 1,050,079 | 1,142,725 |
| Total | 2,400,390 | 2,422,409 | 2,605,268 | 2,832,506 |

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.

2015 Final Budget
Revenue
As of November 30, 2014

| | | 2012 Actual | 2013 Actual | 2014 Current | 2014 Budget | 2015 Budget |
|-------------------------------|------------------------------|----------------|----------------|-----------------|----------------|----------------|
| Superior Court | | | | | | |
| REVENUES | | | | | | |
| 1 45033393243 | Fed Prev Intervention | | | 480 | | |
| 1 45033396792 | Fed Child Support Enforcemen | 84,121 | 104,321 | 36,393 | 118,000 | 118,000 |
| 1 45033399991 | HIDTA - Hi Intens Drug Traf | 59,924 | 62,741 | | 80,000 | 80,000 |
| 1 45033401203 | AOC - Interpreter Services | 26,697 | 57,037 | | 31,607 | 31,607 |
| 1 45033403102 | Dept of Ecology-Sup Crt | 11,723 | 8,122 | 11,728 | 10,000 | 10,000 |
| 1 45033403128 | Dept of Ecology-Contractors | 27,000 | 25,320 | 5,238 | 35,000 | 35,000 |
| 1 45033404602 | DSHS-Civil Commitment Reimb | | | | 5,400 | |
| 1 45033404603 | StateLocal Support Enforceme | 13,968 | 16,379 | 5,625 | 10,000 | 10,000 |
| 1 45033404612 | DSHS-Becca Bill | 5,400 | 5,400 | 1,722 | 5,400 | |
| 1 45033404650 | Criminal Justice Trmnt Act | 23,117 | 26,606 | 14,926 | 22,388 | 22,388 |
| 1 45033601006 | Reimburse Civil Commit Cost | 370 | | | | |
| 1 45034129004 | Sup-Crt Yakima Jury Fee | 9,208 | 3,688 | 4,868 | 15,000 | 15,000 |
| 1 45034134002 | Superior Ct Arbitration DeNo | 5,340 | 2,250 | 2,480 | 2,000 | 2,000 |
| 1 45034134003 | Superior Ct Arbitration | 17,380 | 15,620 | 12,320 | 10,000 | 10,000 |
| 1 45034233005 | Drug Court Fees | 18,468 | 13,118 | 12,855 | 12,500 | 12,000 |
| 1 45034233006 | Drug Ct-Medical/Housing Cost | | | | 100 | 100 |
| 1 45034640002 | ITA Judicial Costs | 73,602 | 66,330 | 73,999 | 75,000 | 75,000 |
| 1 45035722001 | Sup Crt-Witness Costs | 6,207 | 7,528 | 5,110 | 8,000 | 8,000 |
| 1 45036140401 | Sup Crt-Interest LFO | 23,453 | 21,970 | 15,486 | 20,000 | 20,000 |
| 1 45036910001 | Sale of Scrap and Junk | | | 131 | | |
| 1 45036990011 | Misc-Reimbursement of Costs | | 1,061 | | | |
| 1 45036990026 | Misc-Travel Reimbursement | | | | 1,000 | 1,000 |
| 1 45039700005 | Operating Trans In-Comm Serv | | | | 47,200 | 49,637 |
| 1 450133404650 | Criminal Justice Tmt Act | 7,706 | | | | |
| Sub 450 Superior Court | | 413,683 | 437,491 | 203,362 | 503,195 | 505,132 |

**2015 Final Budget
Expenditures
As of November 30, 2014**

| | | 2012 Actual | 2013 Actual | 2014 Current | 2014 Budget | 2015 Budget |
|---------------------------------|-------------------------------|----------------|----------------|-----------------|----------------|----------------|
| Superior Court | | | | | | |
| Salaries | | | | | | |
| 1 4511001 | Salaries & Wages | 146,880 | 148,605 | 222,759 | 205,338 | 283,148 |
| 1 4511002 | Salaries-Overtime | 355 | 9,758 | 5,912 | 1,000 | 1,000 |
| 1 4511003 | Salaries-Extra Help | 4,861 | 9,864 | | | |
| 1 4511004 | Salaries-Bailiffs | 40,685 | 22,005 | 22,153 | 45,000 | 45,000 |
| 1 4511010 | Accrued Annual Leave | 2,385- | 17,335- | 2,442 | | |
| 1 4511011 | Accrued Comp Time | 352 | | | | |
| 1 4511020 | Salaries-Judges | 590,470 | 599,203 | 548,362 | 613,309 | 631,707 |
| 1 4511023 | Salaries-Water Clerk | | | | 10,000 | |
| 1 4511024 | Salaries-Court Reporters | 62,115 | 63,851 | 57,552 | 62,784 | 64,575 |
| 1 4511025 | Salaries-Court Commissioners | 247,972 | 236,202 | 180,744 | 248,390 | 255,841 |
| 1 4511026 | Salaries-Judge Pro Tem | 2,913 | 12,152 | 7,737 | 10,000 | 10,000 |
| 1 4511027 | Salaries-Commissioners Pro T | 19,623 | 38,516 | 41,975 | 20,000 | 20,000 |
| Obj 001 | Salaries | 1,113,840 | 1,122,820 | 1,089,635 | 1,215,821 | 1,311,271 |
| Personnel Benefits | | | | | | |
| 1 4512002 | Benefits-Direct | 118,222 | 128,895 | 131,482 | 147,341 | 179,211 |
| 1 4512004 | Benefits-Bank Accruals | 504 | 2,354- | 697 | | |
| Obj 002 | Personnel Benefits | 118,726 | 126,541 | 132,178 | 147,341 | 179,211 |
| Supplies | | | | | | |
| 1 4513101 | Office & Operating Supplies | 6,171 | 935 | 6,384 | 10,421 | 10,421 |
| 1 4513104 | Supplies-Forms & Printing | 18,104 | 19,634 | 9,263 | 20,821 | 20,821 |
| 1 4513130 | Supplies-Law Books | 13,323 | 11,010 | 9,403 | 7,000 | 7,000 |
| 1 4513132 | Supplies-Courtroom Costs | 319 | | | 4,000 | 4,000 |
| 1 4513134 | Supplies-Copier | 3,806 | 4,230 | 4,179 | 7,000 | 7,000 |
| 1 4513501 | Small Tools & Minor Equipment | 78 | 210 | 742 | 2,000 | 2,000 |
| 1 4513502 | Computer Software | 4,270 | 195 | 6,482 | 1,000 | 1,000 |
| 1 4513504 | Small Tools-Office Equipment | 188 | 857 | 1,162 | 2,500 | 2,500 |
| 1 4513507 | Small Tools-PC Parts | | 53 | | 1,000 | 1,000 |
| 1 4513508 | Small Tools-Furniture | 487 | 66,349 | 1,719 | 2,000 | 2,000 |
| 1 4513590 | Small Attrac-Tracked Invento | 508 | 11,330 | 2,418 | 1,000 | 1,000 |
| Obj 003 | Supplies | 47,254 | 114,804 | 41,753 | 58,742 | 58,742 |
| Other Services - Charges | | | | | | |
| 1 4514101 | Professional Services | 6,837 | 19,535 | 1,590 | 35,000 | |
| 1 4514106 | Prof Serv-Court Administrato | 40,362 | 3,364 | | | |
| 1 4514111 | Prof Serv-Interpreters SUP | 50,429 | 26,502 | 32,007 | 31,105 | 28,090 |
| 1 4514116 | Prof Serv-Arbitrators | 12,003 | 13,813 | 11,007 | 15,000 | 15,000 |
| 1 4514191 | Prof Serv-Purchasing Serv | 3,480 | 2,310 | 1,976 | 2,156 | 2,978 |
| 1 4514192 | Prof Serv-Info Services | 162,029 | 191,615 | 205,168 | 223,820 | 216,620 |
| 1 4514199 | Prof Serv-DOS | 90,192 | 100,023 | 89,856 | 94,521 | |
| 1 4514201 | Communication-Telephone | 1,728 | 1,382 | 854 | 2,000 | 2,000 |

**2015 Final Budget
Expenditures
As of November 30, 2014**

| | | 2012 Actual | 2013 Actual | 2014 Current | 2014 Budget | 2015 Budget |
|---------------------------------|------------------------------|----------------|----------------|-----------------|----------------|----------------|
| Superior Court | | | | | | |
| Other Services - Charges | | | | | | |
| 1 4514202 | Communication-Postage | 1,133 | 5,382 | 874 | 1,000 | 1,000 |
| 1 4514219 | Phone Charges-Allocated | 4,095 | 3,843 | 4,092 | 4,464 | 4,368 |
| 1 4514301 | Travel | 2,511 | 4,152 | 10,515 | 4,000 | 4,000 |
| 1 4514306 | Travel-Visiting Judges | 934 | 334 | | 1,000 | 1,000 |
| 1 4514401 | Advertising | | 272 | 224 | 1,000 | 1,000 |
| 1 4514501 | Operating Rentals & Leases | 4,329 | 3,059 | 2,599 | 4,500 | 4,500 |
| 1 4514590 | Rent-Facil Maint | 307,620 | 319,201 | 295,499 | 322,362 | 329,734 |
| 1 4514690 | Insurance-Interfund | 8,865 | 7,183 | 5,379 | 5,868 | 7,587 |
| 1 4514801 | Repairs & Maintenance | 15,950 | 14,059 | 7,867 | 17,000 | 17,000 |
| 1 4514901 | Miscellaneous | 15 | 8,097 | 3,271 | | 13,728 |
| 1 4514911 | Misc-Training | 5,216 | 2,735 | 1,595 | 3,000 | 3,000 |
| 1 4514913 | Misc-Dues | 8,740 | 7,995 | 7,530 | 3,652 | 10,000 |
| 1 4514926 | Misc-Shipping | | | | 100 | 100 |
| 1 4514929 | Misc-Subscriptions/Law Books | 363 | 409 | 48 | 300 | 300 |
| 1 4514960 | Misc-Jury Fees City of Yakim | 7,316 | 5,063 | 4,582 | 15,000 | 15,000 |
| Obj 004 | Other Services - Charges | 734,147 | 740,329 | 686,533 | 786,848 | 677,005 |
| Fnc 451 | Superior Court | 2,013,966 | 2,104,494 | 1,950,099 | 2,208,752 | 2,226,229 |
| Drug Court | | | | | | |
| Salaries | | | | | | |
| 1 4531001 | Salaries & Wages | | 8,525 | | | 13,373 |
| 1 4531003 | Salaries-Extra Help | | | 9,765 | 9,000 | |
| Obj 001 | Salaries | | 8,525 | 9,765 | 9,000 | 13,373 |
| Personnel Benefits | | | | | | |
| 1 4532002 | Benefits-Direct | | 1,529 | 998 | 4,768 | 6,048 |
| Obj 002 | Personnel Benefits | | 1,529 | 998 | 4,768 | 6,048 |
| Supplies | | | | | | |
| 1 4533101 | Office & Operating Supplies | 2,746 | 4,087 | 4,480 | 5,000 | 2,079 |
| 1 4533104 | Forms & Printing | 78 | | | | |
| 1 4533502 | Computer Software | | | 3,000 | 3,000 | |
| Obj 003 | Supplies | 2,823 | 4,087 | 7,480 | 8,000 | 2,079 |
| Other Services - Charges | | | | | | |
| 1 4534101 | Professional Services | 4,141 | 236 | 7,500 | 7,500 | |
| 1 4534111 | Pro Ser-Interpreter | | | 946 | 1,000 | |
| 1 4534187 | Prof Serv-GED Testing | | | 240 | 250 | |
| 1 4534301 | Travel | 145 | 362 | 3,585 | 3,600 | |
| 1 4534801 | Repair & Maintenance | 60 | | | | |

**2015 Final Budget
Expenditures
As of November 30, 2014**

| | | 2012 Actual | 2013 Actual | 2014 Current | 2014 Budget | 2015 Budget |
|---------------------------|----------------------------|----------------|----------------|-----------------|----------------|----------------|
| Superior Court | | | | | | |
| Drug Court | | | | | | |
| Other Services - Charges | | | | | | |
| 1 4534911 | Miscellaneous-Training | 90 | | | | |
| 1 4534913 | Misc Dues | | | 250 | 250 | |
| Obj 004 | Other Services - Charges | 4,435 | 598 | 12,522 | 12,600 | |
| Fnc 453 | Drug Court | 7,259 | 14,739 | 30,765 | 34,368 | 21,500 |
| HIDTA Grant | | | | | | |
| Salaries | | | | | | |
| 1 4541001 | Salaries & Wages | 43,104 | 44,433 | 32,517 | 46,152 | 38,306 |
| 1 4541002 | Salaries-Overtime | 1,070 | 2,446 | 1,764 | | |
| 1 4541010 | Accrued Annual Leave | 881 | 411 | 1,682- | | |
| 1 4541011 | Accrued Comp Time | 548 | | | | |
| Obj 001 | Salaries | 45,603 | 47,290 | 32,599 | 46,152 | 38,306 |
| Personnel Benefits | | | | | | |
| 1 4542002 | Benefits-Direct | 15,001 | 16,665 | 12,023 | 17,340 | 14,114 |
| 1 4542004 | Benefits-Bank Accruals | 702 | 803- | 1,216 | | |
| Obj 002 | Personnel Benefits | 15,704 | 15,862 | 13,238 | 17,340 | 14,114 |
| Supplies | | | | | | |
| 1 4543104 | Forms & Printing | | 418 | 61 | | |
| Obj 003 | Supplies | | 418 | 61 | | |
| Other Services - Charges | | | | | | |
| 1 4544101 | Professional Services | | 19,149 | 16,508 | 16,508 | 16,508 |
| 1 4544901 | Miscellaneous | | | | | 11,072 |
| Obj 004 | Other Services - Charges | | 19,149 | 16,508 | 16,508 | 27,580 |
| Fnc 454 | HIDTA Grant | 61,307 | 82,719 | 62,406 | 80,000 | 80,000 |
| Superior Court Flex Costs | | | | | | |
| Supplies | | | | | | |
| 1 4553131 | Supplies-Jury Costs | 1,939 | 1,750 | 2,235 | 1,000 | 7,000 |
| Obj 003 | Supplies | 1,939 | 1,750 | 2,235 | 1,000 | 7,000 |
| Other Services - Charges | | | | | | |
| 1 4554102 | Prof Serv-Cost Bills | 33,351 | 45,895 | 32,062 | 20,000 | 40,000 |
| 1 4554501 | Operating Rentals & Leases | 208 | | | | |
| 1 4554904 | Misc-Jury Fees | 261,317 | 129,483 | 156,763 | 167,000 | 267,000 |

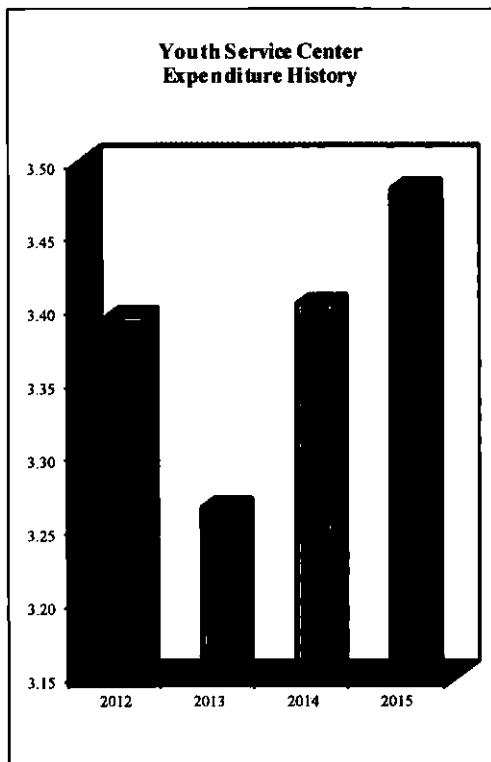
**2015 Final Budget
Expenditures
As of November 30, 2014**

| | | 2012 Actual | 2013 Actual | 2014 Current | 2014 Budget | 2015 Budget |
|----------------------------------|-----------------------------------|----------------|----------------|-----------------|----------------|----------------|
| Superior Court | | | | | | |
| Superior Court Flex Costs | | | | | | |
| Other Services - Charges | | | | | | |
| 1 4554906 | Misc-Jury Meals | 6,358 | 3,905 | 3,059 | 6,000 | 13,500 |
| 1 4554909 | Misc-Witness Fees | 14,685 | 4,010 | 3,349 | 6,000 | 13,500 |
| | Obj 004 Other Services - Charges | 315,919 | 183,293 | 195,232 | 199,000 | 334,000 |
| | Fnc 455 Superior Court Flex Costs | 317,859 | 185,043 | 197,467 | 200,000 | 341,000 |
| Mental Health Court | | | | | | |
| Salaries | | | | | | |
| 1 4561001 | Salaries & Benefits | | | | 5,749 | 9,577 |
| 1 4561010 | Accrued Annual Leave | | | 1,377 | 1,377 | |
| 1 4561025 | Salaries Court Commissioners | 20,092 | 23,930 | 27,599 | 28,427 | |
| | Obj 001 Salaries | 20,092 | 25,307 | 34,725 | 38,004 | |
| Personnel Benefits | | | | | | |
| 1 4562002 | Benefits-Direct | 4,689 | 5,839 | 12,300 | 11,633 | |
| | Obj 002 Personnel Benefits | 4,689 | 5,839 | 12,300 | 11,633 | |
| Supplies | | | | | | |
| 1 4563101 | Office & Operating Supplies | 10,368 | | | | |
| 1 4563104 | Printing Forms | 265 | | | | |
| | Obj 003 Supplies | 10,634 | | | | |
| Other Services - Charges | | | | | | |
| 1 4564202 | Communications-Postage | | | 175 | 175 | |
| | Obj 004 Other Services - Charges | | | 175 | 175 | |
| | Fnc 456 Mental Health Court | 35,415 | 31,321 | 47,200 | 49,637 | |
| Superior Court JST | | | | | | |
| Other Services - Charges | | | | | | |
| 1 4574192 | Prof Serv-Tech Services | 5,010 | 5,465 | | | |
| 1 4574901 | Miscellaneous | | | 29,483 | 69,140 | |
| | Obj 004 Other Services - Charges | 5,010 | 34,948 | 69,140 | | |
| DOE Expenses | | | | | | |
| Salaries | | | | | | |
| 1 4581023 | Salaries Water Clerk | | | | 10,000 | |
| | Obj 001 Salaries | | | | 10,000 | |

2015 Final Budget
Expenditures
As of November 30, 2014

| | 2012 Actual | 2013 Actual | 2014 Current | 2014 Budget | 2015 Budget |
|---|----------------|----------------|-----------------|----------------|----------------|
| Superior Court | | | | | |
| DOE Expenses | | | | | |
| Other Services - Charges | | | | | |
| 1 4584101 Professional Services | | | | 35,000 | |
| ----- | | | | | |
| Obj 004 Other Services - Charges | | | | 35,000 | |
| ----- | | | | | |
| Fnc 458 DOE Expenses | | | | 45,000 | |
| ----- | | | | | |
| Sub 450 Superior Court | 2,400,390 | 2,422,409 | 2,277,067 | 2,605,268 | 2,832,506 |

Youth Service Center



| Expenditures | 2012 Actual | 2013 Actual | 2014 Budget | 2015 Budget |
|--------------------------|------------------|------------------|------------------|------------------|
| Salaries & Wages | 1,705,794 | 1,605,999 | 1,634,002 | 1,657,715 |
| Personnel Benefits | 601,624 | 578,275 | 583,033 | 599,857 |
| Supplies | 45,441 | 67,585 | 61,546 | 71,546 |
| Other Services & Charges | 1,043,083 | 1,014,412 | 1,125,768 | 1,153,520 |
| Total | 3,395,942 | 3,266,271 | 3,404,349 | 3,482,638 |

Program Description:

The Yakima County Juvenile Court Services is a division of Yakima County Superior 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.**
 - **Diversion Program** - An early intervention program for minor, first time offenders. This program reduces the number of misdemeanor cases going to court and has been proven to reduce recidivism..
 - **W.A.J.C.A. Risk Assessment**—A tool that identifies youth most likely to re-offend and provides indicators for the most promising intervention for the individual assessed.
 - **CMAP (Case Management Assessment Process)**—A case management method that allows probation staff to focus their time and resources 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.
 - **ART-(Aggression Replacement Training)**—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.)

- **Mental Health Probation Counselor Services**-This program began with federal Systems of Care funding and will continue in 2015 with Yakima County funding. The Probation Counselor assigned to this role is a member of a Wrap-Around Team that works together to provide specialized services to youth with serious mental health issues.
- **Gang Court**-This program was funded from 2011-2012 with Gates Grant funding. In 2013 Yakima County Juvenile Court decided to continue Gang Court with existing county funding. This program has a specialized probation counselor as well as a team of professionals who meet weekly with the judge to design services and programming specifically geared toward helping gang involved youth break away from the gang lifestyle and develop pro-social ties to the community.

2. Provide services to **non-offender juveniles** through the following programs:

- **Court Appointed Special Advocate Program (CASA)**—A program that provides advocates for children in dependency matters through the recruitment and training of volunteers.
- **At-Risk Youth (ARY)** — A program for non-offender youth needing court intervention to assist parents with youth who are not following the rules of home or school.
- **Children in Need of Services (CHINS)** — Children who need the protection of the court; and
- **Truancy Program (BECCA)**—An intervention program for truant children.

Revenue/Expenditure Comment:

Juvenile Court's budget is funded from the county's general fund; however, a moderate amount of revenue is collected for the general fund from the following resources:

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 first time juvenile offenders involved in minor offenses.
3. Reimbursement from OSPI (Office of Superintendent of Public Instruction) for food served to juvenile detention youth.

2015 Final Budget
Revenue
As of November 30, 2014

| | | 2012 Actual | 2013 Actual | 2014 Current | 2014 Budget | 2015 Budget |
|-----------------------------|------------------------------|----------------|----------------|-----------------|----------------|----------------|
| Youth Service Center | | | | | | |
| REVENUES | | | | | | |
| 1 46033310501 | National School Lunch Prg US | 44,569 | 39,496 | 48,574 | 35,000 | 35,000 |
| 1 46034270001 | Juvenile Diversion Parent Pa | 344 | 150 | | | |
| 1 46034270002 | Juvenile Diversion Fees | 16,656 | 17,141 | 13,680 | 16,000 | 16,000 |
| 1 46034270005 | Juvenile - Day Reporting Fee | 13 | | 24 | | |
| 1 46034270010 | Gov-Juvenile Services | 96,384 | 77,096 | 89,798 | 65,000 | 65,000 |
| 1 46036290001 | Other Rents & Use Charges | 144 | 110 | 76 | 500 | 500 |
| 1 46036910001 | Sale of Scrap and Junk | | | 246 | | |
| 1 46036990001 | Other Misc Revenue | 3,290 | 1,634 | 2,165 | | |
| <hr/> | | | | | | |
| Sub 460 | Youth Service Center | 161,056 | 135,820 | 154,713 | 116,500 | 116,500 |

**2015 Final Budget
Expenditures
As of November 30, 2014**

| | | 2012 Actual | 2013 Actual | 2014 Current | 2014 Budget | 2015 Budget |
|---------------------------------|--------------------------------|----------------|----------------|-----------------|----------------|----------------|
| Youth Service Center | | | | | | |
| Administration | | | | | | |
| Salaries | | | | | | |
| 1 4611001 | Salaries & Wages | 304,196 | 253,743 | 255,600 | 255,782 | 298,357 |
| 1 4611002 | Salaries-Overtime | 4,010 | 4,774 | 3,646 | 8,000 | 7,000 |
| 1 4611010 | Accrued Annual Leave | 7,201 | 5,615 | 3,862 | | |
| 1 4611011 | Accrued Comp Time | 1,133- | | | | |
| Obj 001 | Salaries | 314,274 | 264,132 | 263,108 | 263,782 | 305,357 |
| Personnel Benefits | | | | | | |
| 1 4612002 | Benefits-Direct | 105,866 | 95,079 | 99,082 | 97,568 | 109,740 |
| 1 4612004 | Benefits-Bank Accruals | 21 | 1,112- | 38 | | |
| Obj 002 | Personnel Benefits | 105,887 | 93,967 | 99,121 | 97,568 | 109,740 |
| Supplies | | | | | | |
| 1 4613101 | Office & Operating Supplies | 2,436 | 3,399 | 3,817 | 5,000 | 4,000 |
| 1 4613104 | Printing | 2,894 | 2,275 | 877 | 7,500 | 4,500 |
| 1 4613134 | Printing Supplies | 178 | | | 1,000 | 1,000 |
| 1 4613501 | Small Tools & Minor Equipment | 692 | 8,853 | 8,400 | 1,000 | 15,000 |
| 1 4613502 | Computer Software or Equipment | | 4 | | | |
| 1 4613590 | Small Attrac-Tracked Invento | 1,068 | 1,083 | 1,466 | 146 | 146 |
| Obj 003 | Supplies | 7,268 | 15,614 | 14,561 | 14,646 | 24,646 |
| Other Services - Charges | | | | | | |
| 1 4614101 | Professional Services | 6,758 | 9,093 | 18,133 | 9,000 | 21,000 |
| 1 4614106 | Prof Ser-Ct Admin | 12,685 | 9,989 | 14,756 | 15,000 | |
| 1 4614191 | Prof Serv-Purchasing Serv | 2,018 | 3,626 | 2,300 | 2,509 | 1,678 |
| 1 4614192 | Prof Serv-Info Services | 27,310 | 22,940 | 20,945 | 22,849 | 24,225 |
| 1 4614199 | Prof Serv-DOS | 84,365 | 92,621 | 87,656 | 95,625 | 91,491 |
| 1 4614201 | Communication-Telephone | 1,590 | 1,162 | 721 | 6,000 | 4,000 |
| 1 4614202 | Communication-Postage | | 22 | | 2,100 | 2,100 |
| 1 4614219 | Phone Charges-Allocated | 5,481 | 5,544 | 5,742 | 6,264 | 6,552 |
| 1 4614301 | Travel | 2,160 | 3,021 | 4,491 | 3,000 | 6,000 |
| 1 4614401 | Advertising | | 708 | 598 | 200 | 538 |
| 1 4614501 | Operating Rentals & Leases | 1,845 | 3,293 | 3,920 | 6,000 | 6,000 |
| 1 4614590 | Rent-Facil Maint | 72,616 | 72,419 | 67,797 | 73,960 | 75,501 |
| 1 4614601 | Insurance | 50 | | | | |
| 1 4614690 | Insurance-Interfund | 7,677 | 6,977 | 5,052 | 5,511 | 6,207 |
| 1 4614801 | Repairs & Maintenance | 1,181 | 15,472 | 7,845 | 20,000 | 20,000 |
| 1 4614901 | Miscellaneous | 4,652 | 3,803 | 1,558 | 16,736 | 2,220 |
| Obj 004 | Other Services - Charges | 230,410 | 250,669 | 241,514 | 284,754 | 267,512 |
| Fnc 461 | Administration | 657,838 | 624,383 | 618,303 | 660,750 | 707,255 |

**2015 Final Budget
Expenditures
As of November 30, 2014**

| | | 2012 Actual | 2013 Actual | 2014 Current | 2014 Budget | 2015 Budget |
|---------------------------------|------------------------------|----------------|----------------|-----------------|----------------|----------------|
| Youth Service Center | | | | | | |
| Intake | | | | | | |
| Salaries | | | | | | |
| 1 4621001 | Salaries & Wages | 39,190 | 33,853 | 35,350 | 52,773 | 71,588 |
| 1 4621002 | Salaries-Overtime | | | 305 | | |
| 1 4621010 | Accrued Annual Leave | 162 | 112 | 950 | | |
| Obj 001 | Salaries | 39,352 | 33,965 | 36,604 | 52,773 | 71,588 |
| Personnel Benefits | | | | | | |
| 1 4622002 | Benefits-Direct | 13,029 | 12,319 | 13,145 | 18,976 | 25,932 |
| 1 4622004 | Benefits-Bank Accruals | | | 391 | | |
| Obj 002 | Personnel Benefits | 13,029 | 12,319 | 13,536 | 18,976 | 25,932 |
| Supplies | | | | | | |
| 1 4623101 | Office & Operating Supplies | | 599 | 215 | | |
| 1 4623104 | Printing | | 1,837 | 4,067 | | |
| Obj 003 | Supplies | | 2,436 | 4,283 | | |
| Other Services - Charges | | | | | | |
| 1 4624101 | Professional Services | | | | 3,000 | 3,000 |
| 1 4624122 | Prof Serv-Doctors and Expert | | | | 1,000 | 1,000 |
| 1 4624191 | Prof Serv-Purchasing Serv | 348 | 640 | 406 | 443 | 296 |
| 1 4624192 | Prof Serv-Info Serv | 5,412 | 5,735 | 5,236 | 5,712 | 6,056 |
| 1 4624201 | Communication-Telephone | 150 | 150 | 113 | 300 | 300 |
| 1 4624301 | Travel | | | 219 | 200 | 200 |
| 1 4624590 | Rent-Facil Maint | 12,508 | 12,780 | 11,964 | 13,052 | 13,324 |
| 1 4624690 | Insurance-Interfund | 1,076 | 979 | 661 | 721 | 843 |
| 1 4624901 | Miscellaneous | 120 | 40 | 40 | | |
| 1 4624909 | Misc-Witness Fees | 586 | 601 | 1,685 | 2,499 | 2,500 |
| Obj 004 | Other Services - Charges | 20,201 | 20,925 | 20,325 | 26,927 | 27,519 |
| Fnc 462 | Intake | 72,582 | 69,645 | 74,748 | 98,676 | 125,039 |
| Case Supervision | | | | | | |
| Salaries | | | | | | |
| 1 4641001 | Salaries & Wages | 160,452 | 166,715 | 129,702 | 186,827 | 136,272 |
| 1 4641002 | Salaries-Overtime | 1,643 | 3,420 | 4,472 | 6,000 | 6,000 |
| 1 4641003 | Salaries-Extra Help | | | 1,554 | 12,140 | |
| 1 4641010 | Accrued Annual Leave | 12,199- | 2,948 | 18,366- | | |
| 1 4641011 | Accrued Comp Time | 3,996- | | | | |
| Obj 001 | Salaries | 145,899 | 174,637 | 127,949 | 192,827 | 142,272 |

**2015 Final Budget
Expenditures
As of November 30, 2014**

| | | 2012 Actual | 2013 Actual | 2014 Current | 2014 Budget | 2015 Budget |
|--------------------------|-------------------------------|----------------|----------------|-----------------|----------------|----------------|
| Youth Service Center | | | | | | |
| Case Supervision | | | | | | |
| Personnel Benefits | | | | | | |
| 1 4642002 | Benefits-Direct | 51,651 | 54,368 | 53,999 | 62,561 | 48,649 |
| 1 4642004 | Benefits-Bank Accruals | | 880 | 4,543 | | |
| ----- | | | | | | |
| Obj 002 | Personnel Benefits | 51,651 | 55,249 | 58,542 | 62,561 | 48,649 |
| Supplies | | | | | | |
| 1 4643101 | Office & Operating Supplies | 1,626 | 2,973 | 1,516 | 5,750 | 5,750 |
| 1 4643104 | Printing | 534 | 1,160 | 841 | 250 | 250 |
| 1 4643501 | Small Tools & Minor Equipment | 32 | 512 | 744 | | |
| 1 4643590 | Small Attrac-Tracked Invento | | 4,157 | | | |
| ----- | | | | | | |
| Obj 003 | Supplies | 2,192 | 8,801 | 3,100 | 6,000 | 6,000 |
| Other Services - Charges | | | | | | |
| 1 4644101 | Professional Services | 7,047 | 21,407 | 64 | 1,000 | 1,000 |
| 1 4644191 | Prof Serv-Purchasing Serv | 580 | 1,067 | 677 | 738 | 494 |
| 1 4644192 | Prof Serv-Info Serv | 8,928 | 11,342 | 8,727 | 9,520 | 10,094 |
| 1 4644201 | Communication-Telephone | 1,252 | 1,036 | 1,936 | 2,500 | 2,500 |
| 1 4644202 | Communication-Postage | | 374 | | | |
| 1 4644301 | Travel | 1,498 | 1,852 | 2,116 | 2,500 | 2,500 |
| 1 4644401 | Advertising | 529 | | 3,228 | 250 | 4,000 |
| 1 4644501 | Operating Rentals & Leases | 13,333 | 3,762 | 2,758 | 20,000 | 20,000 |
| 1 4644590 | Rent-Facil Maint | 48,364 | 49,416 | 46,261 | 50,467 | 51,518 |
| 1 4644601 | Insurance | | 50 | | 1,600 | 1,600 |
| 1 4644690 | Insurance-Interfund | 1,794 | 1,632 | 1,101 | 1,201 | 1,406 |
| 1 4644801 | Repairs & Maintenance | | | 141 | | |
| 1 4644901 | Miscellaneous | 778 | 285 | 690 | 940 | 1,037 |
| ----- | | | | | | |
| Obj 004 | Other Services - Charges | 84,104 | 92,224 | 67,698 | 90,716 | 96,149 |
| ----- | | | | | | |
| Fnc 464 | Case Supervision | 283,846 | 330,911 | 257,289 | 352,104 | 293,070 |
| Dependency | | | | | | |
| Salaries | | | | | | |
| 1 4651001 | Salaries & Wages | 203,286 | 215,729 | 164,225 | 219,429 | 276,744 |
| 1 4651002 | Salaries-Overtime | 58- | 1,905 | 1,868 | 1,000 | 1,000 |
| 1 4651003 | Salaries-Extra Help | 1,073 | 6,383 | 7,456 | | |
| 1 4651010 | Accrued Annual Leave | 5,278 | 3,831 | 5,164- | | |
| 1 4651011 | Accrued CompTime | | 810 | | | |
| ----- | | | | | | |
| Obj 001 | Salaries | 210,389 | 227,848 | 168,385 | 220,429 | 277,744 |
| ----- | | | | | | |
| Personnel Benefits | | | | | | |
| 1 4652002 | Benefits-Direct | 67,813 | 76,250 | 59,719 | 79,466 | 106,527 |
| 1 4652004 | Benefits-Bank Accruals | | 1,068 | 1,210- | 355 | |

**2015 Final Budget
Expenditures
As of November 30, 2014**

| | | 2012 Actual | 2013 Actual | 2014 Current | 2014 Budget | 2015 Budget |
|------------------------------------|-------------------------------|----------------|----------------|-----------------|----------------|----------------|
| Youth Service Center | | | | | | |
| Dependency | | | | | | |
| Obj 002 | Personnel Benefits | 68,881 | 75,040 | 60,075 | 79,466 | 106,527 |
| Supplies | | | | | | |
| 1 4653101 | Office & Operating Supplies | 160 | 1,764 | 901 | 700 | 700 |
| 1 4653104 | Printing | 660 | 627 | 97 | 1,000 | 1,000 |
| 1 4653501 | Small Tools & Minor Equipment | | 447 | | | |
| Obj 003 | Supplies | 820 | 2,838 | 999 | 1,700 | 1,700 |
| Other Services - Charges | | | | | | |
| 1 4654101 | Professional Services | 625 | 651 | 868 | 800 | 800 |
| 1 4654191 | Prof Serv-Purchasing Serv | 1,159 | 2,133 | 1,353 | 1,476 | 987 |
| 1 4654192 | Prof Serv-Info Services | 19,908 | 21,028 | 16,194 | 17,290 | 22,206 |
| 1 4654201 | Communication-Telephone | 175 | 374 | 487 | 2,000 | 2,000 |
| 1 4654202 | Communication-Postage | 1,721 | 1,321 | 1,389 | 1,200 | 1,200 |
| 1 4654301 | Travel | 4,856 | 4,519 | 4,087 | 8,655 | 5,000 |
| 1 4654401 | Advertising | 20,624 | 21,146 | 15,391 | 16,000 | 16,000 |
| 1 4654501 | Operating Rentals & Leases | 4,226 | 4,470 | 5,469 | 4,000 | 7,500 |
| 1 4654590 | Rent-Facil Maint | 45,863 | 46,860 | 43,869 | 47,857 | 48,854 |
| 1 4654601 | Insurance | 1,676 | 2,724 | 1,810 | 1,000 | 1,000 |
| 1 4654690 | Insurance-Interfund | 3,588 | 3,264 | 2,202 | 2,402 | 2,811 |
| 1 4654901 | Miscellaneous | | 65 | 66 | 4,800 | 4,800 |
| Obj 004 | Other Services - Charges | 104,421 | 108,554 | 93,183 | 107,480 | 113,158 |
| Fnc 465 | Dependency | 384,511 | 414,280 | 322,642 | 409,075 | 499,129 |
| Resident Care & Custody | | | | | | |
| Salaries | | | | | | |
| 1 4661001 | Salaries & Wages | 830,314 | 750,842 | 662,405 | 772,191 | 732,754 |
| 1 4661002 | Salaries-Overtime | 63,184 | 81,467 | 75,053 | 60,000 | 60,000 |
| 1 4661003 | Salaries-Extra Help | 90,555 | 74,103 | 82,987 | 72,000 | 68,000 |
| 1 4661010 | Accrued Annual Leave | 7,819 | 995- | 24- | | |
| 1 4661011 | Accrued Comp Time | 4,009 | | | | |
| Obj 001 | Salaries | 995,880 | 905,417 | 820,422 | 904,191 | 860,754 |
| Personnel Benefits | | | | | | |
| 1 4662002 | Benefits-Direct | 349,214 | 338,119 | 314,616 | 324,462 | 309,009 |
| 1 4662004 | Benefits-Bank Accruals | 12,961 | 3,582 | 4,094 | | |
| Obj 002 | Personnel Benefits | 362,176 | 341,700 | 318,710 | 324,462 | 309,009 |
| Supplies | | | | | | |
| 1 4663101 | Office & Operating Supplies | 7,846 | 7,760 | 5,478 | 10,000 | 10,000 |

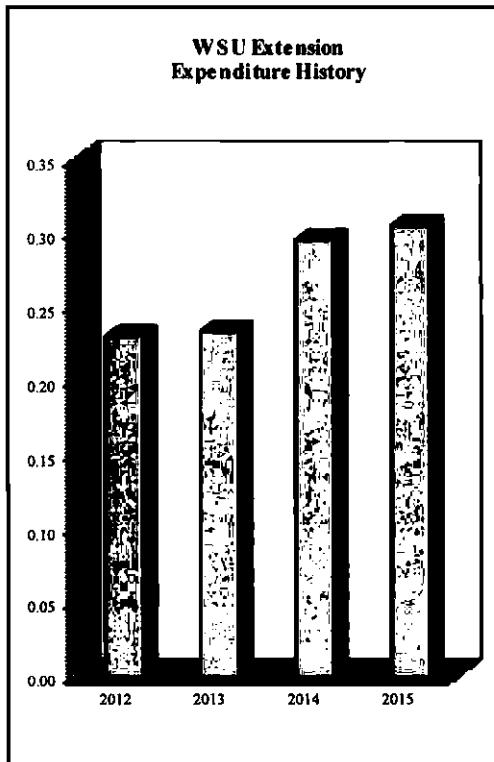
**2015 Final Budget
Expenditures
As of November 30, 2014**

| | | 2012 Actual | 2013 Actual | 2014 Current | 2014 Budget | 2015 Budget |
|-------------------------------------|------------------------------|----------------|----------------|-----------------|----------------|----------------|
| Youth Service Center | | | | | | |
| Resident Care & Custody | | | | | | |
| Supplies | | | | | | |
| 1 4663104 | Printing | 93 | 1,078 | 1,198 | 700 | 700 |
| 1 4663157 | Staff Uniforms | | | 9,668 | 12,000 | 12,000 |
| 1 4663197 | Uniforms Staff | 8,635 | 11,027 | 227 | | |
| 1 4663198 | Misc Supplies (Inmates) | 7,304 | 9,906 | 10,461 | 2,500 | 2,500 |
| 1 4663199 | Misc Supplies (Janitorial) | 8,172 | 6,918 | 9,847 | 8,000 | 8,000 |
| 1 4663501 | Small Tools & Minor Equipmen | 1,447 | 212 | 744 | 1,000 | 1,000 |
| 1 4663590 | Small Attrac-Tracked Invento | 161 | 996 | 2,866 | 5,000 | 5,000 |
| Obj 003 | Supplies | 33,657 | 37,896 | 40,489 | 39,200 | 39,200 |
| Other Services - Charges | | | | | | |
| 1 4664101 | Professional Services | 9,275 | 17,894 | 11,862 | 10,000 | 10,000 |
| 1 4664175 | Prof Serv - Medical Contract | 170,991 | 116,844 | 165,320 | 171,222 | 177,222 |
| 1 4664191 | Prof Serv-Purchasing Serv | 4,868 | 8,959 | 5,682 | 6,198 | 4,146 |
| 1 4664192 | Prof Serv-Info Serv | 75,769 | 80,289 | 73,306 | 79,970 | 84,786 |
| 1 4664193 | Prof Serv-Meals-QANP | 130,948 | 112,636 | 138,060 | 137,000 | 147,000 |
| 1 4664201 | Communication-Telephone | 1,343 | 626 | 618 | 3,000 | 3,000 |
| 1 4664202 | Communication-Postage | 691 | 541 | 656 | 1,300 | 1,300 |
| 1 4664301 | Travel | 2,321 | 3,383 | 1,810 | 2,000 | 2,000 |
| 1 4664401 | Advertising | 756 | 213 | 1,423 | 1,500 | 1,500 |
| 1 4664501 | Operating Rentals & Leases | 4,796 | 6,659 | 6,168 | 5,000 | 5,000 |
| 1 4664590 | Rent-Facil Maint | 175,111 | 178,919 | 167,498 | 182,725 | 186,532 |
| 1 4664690 | Insurance-Interfund | 15,118 | 13,709 | 9,247 | 10,088 | 11,808 |
| 1 4664801 | Repairs & Maintenance | 108 | 864 | 120 | 2,500 | 2,500 |
| 1 4664901 | Miscellaneous | 400 | 504 | 820 | 388 | 388 |
| Obj 004 | Other Services - Charges | 592,494 | 542,038 | 582,589 | 612,891 | 637,182 |
| Capital Outlay | | | | | | |
| 1 4666401 | Machinery & Equipment | 11,453 | | | | |
| Obj 006 | Capital Outlay | 11,453 | | | | |
| Fnc 466 | Resident Care & Custody | 1,995,660 | 1,827,052 | 1,762,210 | 1,880,744 | 1,846,145 |
| Community Commitment Program | | | | | | |
| Other Services - Charges | | | | | | |
| 1 4674101 | Professional Services | | | 9,648 | | 5,000 |
| Obj 004 | Other Services - Charges | | | 9,648 | | 5,000 |
| Staff Training | | | | | | |
| Supplies | | | | | | |
| 1 4693101 | Office & Operating Supplies | 1,504 | | | | |
| Obj 003 | Supplies | 1,504 | | | | |

**2015 Final Budget
Expenditures
As of November 30, 2014**

| | | 2012 Actual | 2013 Actual | 2014 Current | 2014 Budget | 2015 Budget |
|---------------------------------|----------------------------|----------------|----------------|-----------------|----------------|----------------|
| Youth Service Center | | | | | | |
| Staff Training | | | | | | |
| Other Services - Charges | | | | | | |
| 1 4694301 | Travel | | | 1,201 | 1,500 | 3,500 |
| 1 4694501 | Operating Rentals & Leases | | | 1,000 | 1,000 | 1,000 |
| 1 4694901 | Miscellaneous | | | 357 | 500 | 2,500 |
| <hr/> | | | | | | |
| Obj 004 | Other Services - Charges | | | 1,558 | 3,000 | 7,000 |
| <hr/> | | | | | | |
| Fnc 469 | Staff Training | 1,504 | | 1,558 | 3,000 | 7,000 |
| <hr/> | | | | | | |
| Sub 460 | Youth Service Center | 3,395,942 | 3,266,271 | 3,046,399 | 3,404,349 | 3,482,638 |

WSU Extension



| Expenditures | 2012 Actual | 2013 Actual | 2014 Budget | 2015 Budget |
|--------------------------|----------------|----------------|----------------|----------------|
| Salaries & Wages | 42,234 | 58,158 | 73,515 | 76,733 |
| Personnel Benefits | 14,839 | 23,620 | 31,400 | 31,874 |
| Supplies | 12,631 | 11,782 | 20,053 | 15,113 |
| Other Services & Charges | 159,887 | 139,242 | 169,916 | 180,695 |
| Total | 229,591 | 232,802 | 294,884 | 304,415 |

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 2015 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 2015 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.

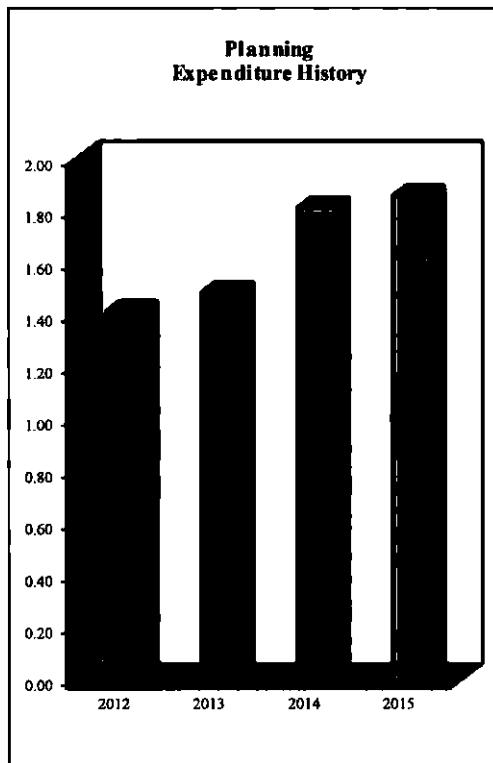
2015 Final Budget
Revenue
As of November 30, 2014

| | | 2012 Actual | 2013 Actual | 2014 Current | 2014 Budget | 2015 Budget |
|------------------------------|-----------------------------|----------------|----------------|-----------------|----------------|----------------|
| Cooperative Extension | | | | | | |
| REVENUES | | | | | | |
| 1 62033871002 | | 26,432 | | | | |
| 1 62034710001 | Exp-Food Nutrition Ed | | 24,399 | | | |
| 1 62036240006 | Space Rental | | 622 | | | |
| 1 62036250020 | RentsTree Fruit | 10,025 | | 10,025 | | 10,025 |
| 1 62036250021 | Rents Master Gardeners | 4,000 | | 2,000 | | 10,000 |
| 1 62036910001 | Sale of Scrap and Junk | | 189 | | | 4,000 |
| 1 62036990011 | Misc-Reimbursement of Costs | 3,507 | 20 | | | |
| 1 62039700142 | Oper Trans In-Horticulture | | | 25,758 | | 28,100 |
| <hr/> | | | | | | |
| Sub 620 | Cooperative Extension | 29,939 | 39,065 | 37,973 | 42,100 | 42,125 |

2015 Final Budget
Expenditures
As of November 30, 2014

| | | 2012 Actual | 2013 Actual | 2014 Current | 2014 Budget | 2015 Budget |
|---------------------------------|-------------------------------|----------------|----------------|-----------------|----------------|----------------|
| Cooperative Extension | | | | | | |
| Salaries | | | | | | |
| 1 6211001 | Salaries & Wages | 41,688 | 57,572 | 66,942 | 73,515 | 76,233 |
| 1 6211002 | Salaries-Overtime | | | 410 | | |
| 1 6211010 | Accrued Annual Leave | 546 | 585 | 96 | | 500 |
| Obj 001 | Salaries | 42,234 | 58,158 | 67,448 | 73,515 | 76,733 |
| Personnel Benefits | | | | | | |
| 1 6212002 | Benefits-Direct | 14,839 | 23,620 | 28,580 | 31,400 | 31,874 |
| Obj 002 | Personnel Benefits | 14,839 | 23,620 | 28,580 | 31,400 | 31,874 |
| Supplies | | | | | | |
| 1 6213101 | Office & Operating Supplies | 3,151 | 9,193 | 3,012 | 19,553 | 14,113 |
| 1 6213501 | Small Tools & Minor Equipment | 9,480 | | | | |
| 1 6213590 | Small Attrac-Tracked Invento | | 2,589 | | 500 | 1,000 |
| Obj 003 | Supplies | 12,631 | 11,782 | 3,012 | 20,053 | 15,113 |
| Other Services - Charges | | | | | | |
| 1 6214101 | Professional Services | 65,280 | 74,765 | 62,725 | 87,960 | 94,050 |
| 1 6214191 | Prof Serv-Purchasing Serv | 1,278 | 1,188 | 1,043 | 1,138 | 1,401 |
| 1 6214192 | Prof Serv-Info Services | 41,639 | 15,515 | 15,029 | 16,395 | 14,975 |
| 1 6214199 | Prof Serv-DOS | 69 | | | | |
| 1 6214202 | Communication-Postage | 562 | 1,011 | | | 500 |
| 1 6214219 | Phone Charges-Allocated | 1,134 | 896 | 1,122 | 1,224 | 1,248 |
| 1 6214301 | Travel | 2,421 | 4,042 | 4,759 | 7,500 | 10,000 |
| 1 6214401 | Advertising | | 147 | | | |
| 1 6214501 | Operating Rentals & Leases | 519 | 1,478 | 971 | | 1,000 |
| 1 6214590 | Rent-Facil Maint | 45,989 | 39,505 | 43,125 | 53,820 | 54,941 |
| 1 6214690 | Insurance-Interfund | 617 | 538 | 622 | 679 | 830 |
| 1 6214701 | Utility Services | | | 8 | | |
| 1 6214801 | Repairs & Maintenance | 106 | | | 100 | 300 |
| 1 6214901 | Miscellaneous | 273 | 156 | 165 | 1,100 | 1,450 |
| Obj 004 | Other Services - Charges | 159,887 | 139,242 | 129,568 | 169,916 | 180,695 |
| Fnc 621 | Cooperative Extension | 229,590 | 232,802 | 228,608 | 294,884 | 304,415 |
| Sub 620 | Cooperative Extension | 229,590 | 232,802 | 228,608 | 294,884 | 304,415 |

Planning



| Expenditures | 2012 Actual | 2013 Actual | 2014 Budget | 2015 Budget |
|--------------------------|----------------|----------------|----------------|----------------|
| Salaries & Wages | 888,113 | 927,816 | 1,157,250 | 1,152,879 |
| Personnel Benefits | 250,054 | 295,201 | 388,832 | 367,088 |
| Supplies | 10,964 | 15,755 | 14,900 | 18,860 |
| Other Services & Charges | 267,842 | 251,146 | 252,182 | 320,543 |
| Total | 1,416,973 | 1,489,918 | 1,813,164 | 1,859,370 |

Program Description:

Our mission: "It is our mission to assist the citizens of Yakima County to define and achieve their preferred future while supporting economic growth, ensuring public health and safety, promoting conservation of natural resources, and protecting the environment."

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 provide professional, technical assistance and coordinate major development projects initiated by Yakima County, i.e., HOME Program, CDBG Grants, etc.

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.
- Review and assure County land use regulations and policies are consistent and concurrent with state and federal legislation.
- Work with internal and external customers to simplify land development codes and procedures.

Major 2015 Projects:

- Complete consolidation/implementation 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.
- Evaluate the Unified Land Development Code annually as prescribed by code.
- Begin the Washington State mandated Urban Growth Area and County Comprehensive Plan Update with a required completion date of June 30, 2017.

Planning (continued)

- Evaluate the Countywide Planning Policies and develop amendments to Interlocal Agreements with the cities and towns for implementation of the Growth Management Act's requirements for urban growth development.
- Make required amendments to County development codes due to litigation, Growth Management Hearings Board directives, and legislative changes.
- Re-evaluate the recently implemented Fee Schedule to assess our cost recovery efforts after a complete year.
- Assist in the Vantage to Pomona Heights 230 kV Transmission Line Project NEPA/SEPA Environmental review process as co-lead with WSDOT.
- Coordinate the Environmental reviews required by the HOME Program.

Revenue/Expenditure Comment:

Planning Division budget includes those functions of the past Senior Project Coordinators, which a portion of the Planning Division budget supported the now dissolved Development Services Center (absorbed into other Public Services Divisions). The Planning Division budget expenditures support a portion of the 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. A recently adopted fee recovery schedule has been implemented to recover the Planning Division's cost of reviewing private sector projects, while fulfilling its public interest responsibilities through general fund and revenues.

2015 Final Budget
Revenue
As of November 30, 2014

| | | 2012 Actual | 2013 Actual | 2014 Current | 2014 Budget | 2015 Budget |
|-----------------|------------------------------|----------------|----------------|-----------------|----------------|----------------|
| Planning | | | | | | |
| REVENUES | | | | | | |
| 1 64034175001 | Sales Maps & Publications NT | 90 | | | 250 | 250 |
| 1 64034181001 | Copies | 411 | 346 | 253 | | 283 |
| 1 64034529001 | Environment SEPA Fees | 14,175 | 12,484 | 16,257 | 11,681 | 12,925 |
| 1 64034529002 | Critical Area Fees | 4,630 | 36,996 | 26,011 | 45,785 | 33,750 |
| 1 64034581002 | Subdivision Fees | 50,261 | 138,431 | 140,583 | 209,294 | 186,318 |
| 1 64034581003 | Zoning Fees | 46,227 | 114,230 | 108,997 | 164,904 | 138,264 |
| 1 64034581007 | BRB Fees | 250 | 378 | 280 | 350 | 350 |
| 1 64034581008 | Hearing Examiner Fees | | 896 | 9,407 | | 6,183 |
| 1 64034589002 | Other Planning Recording Fee | 23,202 | 24,361 | 19,286 | 20,000 | 20,227 |
| 1 64036910001 | Sale of Scrap & Junk | 2 | | | | |
| 1 64036981001 | Cashier Over & Short | | | | | |
| 1 64039700001 | Operating Transfers In | 136,769 | 91,859 | | | |
| ----- | | | | | | |
| Sub 640 | Planning | 276,016 | 419,982 | 321,074 | 452,264 | 398,550 |
| ----- | | | | | | |
| Fnd 001 | General Fund | 52,652,393 | 56,782,547 | 52,424,879 | 64,294,454 | 65,913,161 |

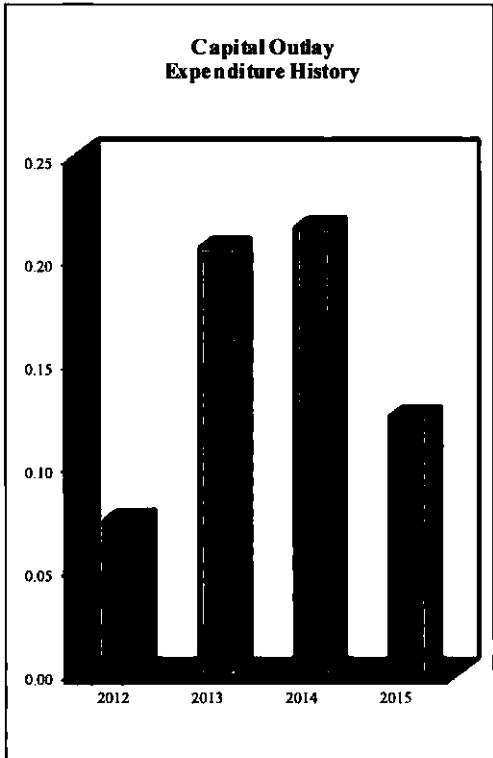
**2015 Final Budget
Expenditures
As of November 30, 2014**

| | | 2012 Actual | 2013 Actual | 2014 Current | 2014 Budget | 2015 Budget |
|---------------------------------|-------------------------------|----------------|----------------|-----------------|----------------|----------------|
| Planning | | | | | | |
| Salaries | | | | | | |
| 1 6411001 | Salaries & Wages | 867,367 | 930,278 | 895,138 | 1,074,750 | 1,152,879 |
| 1 6411002 | Salaries-Overtime | 40 | 5,171 | 3,704 | | |
| 1 6411003 | Salaries-Extra Help | 12,313 | | | | |
| 1 6411010 | Accrued Annual Leave | 7,925 | 7,633- | 19,579 | | |
| 1 6411011 | Accrued Comp Time | 468 | | | | |
| Obj 001 | Salaries | 888,113 | 927,816 | 918,420 | 1,074,750 | 1,152,879 |
| Personnel Benefits | | | | | | |
| 1 6412002 | Benefits-Direct | 248,522 | 285,834 | 289,766 | 361,332 | 367,088 |
| 1 6412003 | Benefits-Indirect | 873 | 10,342 | 4,665 | | |
| 1 6412004 | Benefits-Bank Accruals | 660 | 975- | 250- | | |
| Obj 002 | Personnel Benefits | 250,054 | 295,201 | 294,181 | 361,332 | 367,088 |
| Supplies | | | | | | |
| 1 6413101 | Office & Operating Supplies | 10,707 | 15,173 | 13,496 | 12,000 | 15,790 |
| 1 6413201 | Fuel Consumed | | | 61 | | 70 |
| 1 6413501 | Small Tools & Minor Equipment | 201 | 70 | 438 | 1,200 | 1,240 |
| 1 6413502 | Computer Software | 55 | 260 | 325 | 500 | 520 |
| 1 6413590 | Small Attrac-Tracked Invento | | | 251 | 1,200 | 1,240 |
| Obj 003 | Supplies | 10,964 | 15,755 | 14,320 | 14,900 | 18,860 |
| Other Services - Charges | | | | | | |
| 1 6414101 | Professional Services | 20,752 | 10,295 | 1,102 | 9,000 | 35,788 |
| 1 6414104 | Prof Serv - Code Update | | | | 10,000 | 10,300 |
| 1 6414170 | Prof Serv-Hearings Examiner | 28,393 | 21,135 | 10,304 | 25,000 | 25,750 |
| 1 6414191 | Prof Serv-Purchasing Serv | 5,525 | 4,330 | 3,609 | 3,937 | 4,898 |
| 1 6414192 | Prof Serv-Info Services | 62,172 | 65,166 | 56,670 | 61,822 | 83,655 |
| 1 6414198 | Prof Serv-GIS | 26,531 | 26,532 | 24,588 | 26,823 | 32,564 |
| 1 6414199 | Prof Serv-DOS | 10,000 | 10,000 | 9,167 | 10,000 | 10,000 |
| 1 6414201 | Communication-Telephone | 240 | 240 | 193 | 1,299 | 1,340 |
| 1 6414202 | Communication-Postage | 6,933 | 8,052 | 4,244 | 6,000 | 6,600 |
| 1 6414292 | Communication-TS Phone | 1,323 | 1,260 | 1,122 | 1,224 | 1,482 |
| 1 6414301 | Travel | 2,545 | 1,194 | 4,347 | 2,000 | 5,950 |
| 1 6414401 | Advertising | 11,812 | 8,596 | 8,153 | 10,000 | 10,300 |
| 1 6414464 | Public Notice | | 9,434 | 8,195 | 10,000 | 10,300 |
| 1 6414501 | Operating Rentals & Leases | 2,415 | 5,702 | 4,472 | 2,000 | 2,990 |
| 1 6414590 | Rent-Facil Maint | 37,464 | 33,568 | 31,445 | 34,304 | 35,025 |
| 1 6414601 | Insurance | 100 | 50 | | 50 | 60 |
| 1 6414690 | Insurance-Interfund | 25,871 | 12,478 | 7,730 | 8,433 | 9,254 |
| 1 6414801 | Repairs & Maintenance | 245 | 2,690 | 3,589 | 1,000 | 2,100 |
| 1 6414901 | Miscellaneous | 3,637 | 3,037 | 2,657 | 1,000 | 3,300 |
| 1 6414902 | Misc-Dues | 1,226 | 1,346 | 745 | 1,500 | 1,660 |

**2015 Final Budget
Expenditures
As of November 30, 2014**

| | | 2012 Actual | 2013 Actual | 2014 Current | 2014 Budget | 2015 Budget |
|--------------------------------------|--------------------------|----------------|----------------|-----------------|----------------|----------------|
| Planning | | | | | | |
| | Other Services - Charges | | | | | |
| 1 6414911 | Misc-Training | 1,160 | 1,288 | 4,153 | 5,890 | 6,070 |
| 1 6414935 | Misc - Recording Fees | 19,499 | 24,753 | 16,507 | 20,000 | 20,227 |
| Obj 004 | Other Services - Charges | 267,842 | 251,146 | 202,991 | 251,282 | 319,613 |
| Fnc 641 | Planning | 1,416,973 | 1,489,918 | 1,429,912 | 1,702,264 | 1,858,440 |
| Boundary Review Board | | | | | | |
| | Other Services - Charges | | | | | |
| 1 6424202 | Communication-Postage | | | | 300 | 310 |
| 1 6424911 | Misc-Training | | | | 600 | 620 |
| Obj 004 | Other Services - Charges | | | | 900 | 930 |
| Clean Water Floodplain Mining | | | | | | |
| | Other Services - Charges | | | | | |
| 1 6444202 | Communications-Postage | | | 1 | | |
| Obj 004 | Other Services - Charges | | | 1 | | |
| Sub 640 | Planning | 1,416,973 | 1,489,918 | 1,429,913 | 1,703,164 | 1,859,370 |

Capital Outlay



| Expenditures | 2012 Actual | 2013 Actual | 2014 Budget | 2015 Budget |
|----------------|----------------|----------------|----------------|----------------|
| Supplies | 75,326 | 190,889 | 215,119 | 125,105 |
| Capital Outlay | - | 15,384 | 1,000 | - |
| Total | 75,326 | 206,273 | 216,119 | 125,105 |

Program Description:

The Capital Outlay department of the General Fund is to account for capital projects or equipment purchases separately from the operational budgets of the other departments of the General Fund. This allows comparative data from prior years to be operational based, and not include one-time capital purchases that could skew historical reviews. The department also accounts for the Computer Equipment Replacement Reserves for each department of the General Fund.

Major Objectives:

The major objective of this department is to track one-time capital purchases and those purchases related to computer equipment replacement for the departments of the General Fund.

Revenue/Expenditure Comment:

The Board of County Commissioners allocates an annual allocation to each department of the General Fund for computer equipment replacement each year. Use of these equipment replacement funds are tracked in this fund. If the annual allocation is not spent, the money is reserved and rolled to the next fiscal year.

**2015 Final Budget
Expenditures
As of November 30, 2014**

| | | 2012 Actual | 2013 Actual | 2014 Current | 2014 Budget | 2015 Budget |
|---------------------------------------|------------------------------|----------------|----------------|-----------------|----------------|----------------|
| Computer Equipment Replacement | | | | | | |
| Assessor | | | | | | |
| Supplies | | | | | | |
| 1 8140103590 | Small Attrac-Tracked Invento | 17,869 | | 7,987 | 8,032 | 8,795 |
| Obj 003 | Supplies | 17,869 | | 7,987 | 8,032 | 8,795 |
| Auditor | | | | | | |
| Supplies | | | | | | |
| 1 8140213590 | Small Attrac-Tracked Invento | 7,528 | | | 4,217 | 4,397 |
| Obj 003 | Supplies | 7,528 | | | 4,217 | 4,397 |
| Commissioner | | | | | | |
| Supplies | | | | | | |
| 1 8140303501 | Small Tools & Minor Equipmen | | | 498 | | |
| 1 8140303590 | Small Attrac-Tracked Invento | 3,030 | 6,842 | 2,994 | 9,611 | 2,856 |
| Obj 003 | Supplies | 3,030 | 6,842 | 3,492 | 9,611 | 2,856 |
| Human Resources | | | | | | |
| Supplies | | | | | | |
| 1 8140703590 | Small Attrac-Tracked Invento | | 552 | 10,747 | 11,000 | 3,958 |
| Obj 003 | Supplies | | 552 | 10,747 | 11,000 | 3,958 |
| Treasurer | | | | | | |
| Supplies | | | | | | |
| 1 8140803590 | Small Attrac-Tracked Invento | 9,420 | 11,265 | | 6,828 | 7,256 |
| Obj 003 | Supplies | 9,420 | 11,265 | | 6,828 | 7,256 |
| Coroner | | | | | | |
| Supplies | | | | | | |
| 1 8142003590 | Small Attrac-Tracked Invento | | | | 602 | 1,099 |
| Obj 003 | Supplies | | | | 602 | 1,099 |
| Sheriff | | | | | | |
| Supplies | | | | | | |
| 1 8142203590 | Small Attrac-Tracked Invento | 3,095 | 17,685 | 10,654 | 15,061 | 14,511 |
| Obj 003 | Supplies | 3,095 | 17,685 | 10,654 | 15,061 | 14,511 |
| Assigned Counsel | | | | | | |
| Supplies | | | | | | |
| 1 8144003590 | Small Attrac-Tracked Invento | 5,565 | 25,827 | 23,271 | 25,000 | 9,235 |
| Obj 003 | Supplies | 5,565 | 25,827 | 23,271 | 25,000 | 9,235 |

**2015 Final Budget
Expenditures
As of November 30, 2014**

| | | 2012 Actual | 2013 Actual | 2014 Current | 2014 Budget | 2015 Budget |
|--------------------------------|------------------------------|----------------|----------------|-----------------|----------------|----------------|
| Computer Equipment Replacement | | | | | | |
| Prosecuting Attorney | | | | | | |
| Supplies | | | | | | |
| 1 8144103590 | Small Attrac-Tracked Invento | 15,378 | 19,128 | 5,826 | 17,470 | 24,186 |
| Obj 003 | Supplies | 15,378 | 19,128 | 5,826 | 17,470 | 24,186 |
| Clerk | | | | | | |
| Supplies | | | | | | |
| 1 8144203590 | Small Attrac-Tracked Invento | 40,662 | | | 13,655 | 13,412 |
| Obj 003 | Supplies | 40,662 | | | 13,655 | 13,412 |
| Consolidated Juvenile Services | | | | | | |
| Supplies | | | | | | |
| 1 8144303590 | Small Attrac-Tracked Invento | 8,844 | | | | |
| Obj 003 | Supplies | 8,844 | | | | |
| District Court | | | | | | |
| Supplies | | | | | | |
| 1 8144403590 | Small Attrac-Tracked Invento | 4,997 | 32,944 | 1,145 | 7,430 | 7,256 |
| Obj 003 | Supplies | 4,997 | 32,944 | 1,145 | 7,430 | 7,256 |
| Capital Outlay | | | | | | |
| 1 8144406401 | Machinery & Equipment | 15,384 | | 1,694 | 1,000 | |
| Obj 006 | Capital Outlay | 15,384 | | 1,694 | 1,000 | |
| Fnc 440 | District Court | 4,997 | 48,328 | 2,840 | 8,430 | 7,256 |
| Superior Court | | | | | | |
| Supplies | | | | | | |
| 1 8144503590 | Small Attrac-Tracked Invento | 1,013 | 4,179 | 26,927 | 30,000 | 14,292 |
| Obj 003 | Supplies | 1,013 | 4,179 | 26,927 | 30,000 | 14,292 |
| Youth Service Center | | | | | | |
| Supplies | | | | | | |
| 1 8144603590 | Small Attrac-Tracked Invento | 12,561 | 38,823 | 40,000 | 8,575 | |
| Obj 003 | Supplies | 12,561 | 38,823 | 40,000 | 8,575 | |
| Cooperative Extension | | | | | | |
| Supplies | | | | | | |
| 1 8146203590 | Small Attrac-Tracked Invento | 6,302 | 2,656 | 1,772 | 3,213 | 3,518 |
| Obj 003 | Supplies | 6,302 | 2,656 | 1,772 | 3,213 | 3,518 |

2015 Final Budget
Expenditures
As of November 30, 2014

| | | 2012 Actual | 2013 Actual | 2014 Current | 2014 Budget | 2015 Budget |
|---------------------------------------|--------------------------------|----------------|----------------|-----------------|----------------|----------------|
| Computer Equipment Replacement | | | | | | |
| Planning | | | | | | |
| Supplies | | | | | | |
| 1 8146403590 | Small Attrac-Tracked Invento | 1,130 | 7,743 | 19,917 | 23,000 | 1,759 |
| ----- | | | | | | |
| Obj 003 | Supplies | 1,130 | 7,743 | 19,917 | 23,000 | 1,759 |
| ----- | | | | | | |
| Sub 814 | Computer Equipment Replacement | 75,326 | 206,273 | 152,257 | 216,119 | 125,105 |

**2015 Final Budget
Expenditures
As of November 30, 2014**

| | | 2012 Actual | 2013 Actual | 2014 Current | 2014 Budget | 2015 Budget |
|-------------------------------|-------------------------------|----------------|----------------|-----------------|----------------|----------------|
| Department Contingency | | | | | | |
| Auditor | | | | | | |
| Supplies | | | | | | |
| 1 8150213501 | Small Tools & Minor Equipment | | | | 5,532 | 5,533 |
| Obj 003 | Supplies | | | | 5,532 | 5,533 |
| Capital Outlay | | | | | | |
| 1 8150216401 | Machinery & Equipment | | | | 12,820 | 12,820 |
| Obj 006 | Capital Outlay | | | | 12,820 | 12,820 |
| Fnc 021 | Auditor | | | | 18,352 | 18,353 |
| Elections | | | | | | |
| Supplies | | | | | | |
| 1 8150223501 | Small Tools & Minor Equipment | | | | 3,413 | 3,413 |
| Obj 003 | Supplies | | | | 3,413 | 3,413 |
| Human Resources | | | | | | |
| Supplies | | | | | | |
| 1 8150703101 | Office & Operating Supplies | | | | 1,268 | |
| 1 8150703501 | Small Tools & Minor Equipment | | | | 4,152 | |
| 1 8150703590 | Small Attrac Computer/Monito | | | | 3,899 | 9,319 |
| Obj 003 | Supplies | | | | 9,318 | 9,319 |
| Coroner | | | | | | |
| Supplies | | | | | | |
| 1 8152003590 | Small Attrac Computer/Monito | | | | 1,230 | |
| Obj 003 | Supplies | | | | 1,230 | |
| Capital Outlay | | | | | | |
| 1 8152006401 | | | | | 19,501 | |
| Obj 006 | Capital Outlay | | | | 19,501 | |
| Fnc 200 | Coroner | | | | 20,731 | |
| Sheriff | | | | | | |
| Supplies | | | | | | |
| 1 8152203590 | Small Attrac Computer/Monito | | | | | 93,760 |
| Obj 003 | Supplies | | | | | 93,760 |

**2015 Final Budget
Expenditures
As of November 30, 2014**

| | | 2012 Actual | 2013 Actual | 2014 Current | 2014 Budget | 2015 Budget |
|---|--|----------------|----------------|-----------------|----------------|----------------|
| Department Contingency | | | | | | |
| Sheriff | | | | | | |
| Capital Outlay | | | | | | |
| 1 8152206401 Capital Assets | | | | | | 160,000 |
| Obj 006 Capital Outlay | | | | | | 160,000 |
| Fnc 220 Sheriff | | | | | | 253,760 |
| Attorney | | | | | | |
| Capital Outlay | | | | | | |
| 1 8154106401 Machinery & Equipment | | | | | 14,644 | |
| Obj 006 Capital Outlay | | | | | 14,644 | |
| Clerk | | | | | | |
| Supplies | | | | | | |
| 1 8154203501 Small Tools & Minor Equipment | | | | | 7,973 | 13,694 |
| Obj 003 Supplies | | | | | 7,973 | 13,694 |
| Other Services - Charges | | | | | | |
| 1 8154204801 Repair & Maintenance | | | | | 2,700 | 5,400 |
| Obj 004 Other Services - Charges | | | | | 2,700 | 5,400 |
| Capital Outlay | | | | | | |
| 1 8154206401 Repair & Maintenance | | | | | 12,697 | 25,396 |
| Obj 006 Capital Outlay | | | | | 12,697 | 25,396 |
| Fnc 420 Clerk | | | | | 23,370 | 44,490 |
| Youth Service Center | | | | | | |
| Supplies | | | | | | |
| 1 8154603501 Small Tools & Minor Equipment | | | | | 3,724 | |
| 1 8154603590 Small Attrac Computer/Monito | | | | | 108 | |
| Obj 003 Supplies | | | | | 3,832 | |
| Other Services - Charges | | | | | | |
| 1 8154604101 Professional Services | | | | | 8,000 | |
| Obj 004 Other Services - Charges | | | | | 8,000 | |
| Fnc 460 Youth Service Center | | | | | 11,832 | |
| Sub 815 Department Contingency | | | | | 47,207 | 54,453 |
| | | | | | 75,575 | 253,760 |