

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

	2012 Actual	2013 Actual	2014 Current	2014 Budget	2015 Budget
<b>General Fund</b>					
<b>REVENUES</b>					
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 & Domestic 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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<b>General Fund</b>					
<b>REVENUES</b>					
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 Penalts	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 Penatlites Operating Assessmen	5,402				

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<b>General Fund</b>					
<b>REVENUES</b>					
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
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Fnd 001 General Fund	52,652,393	56,782,547	52,424,879	64,294,454	65,913,161

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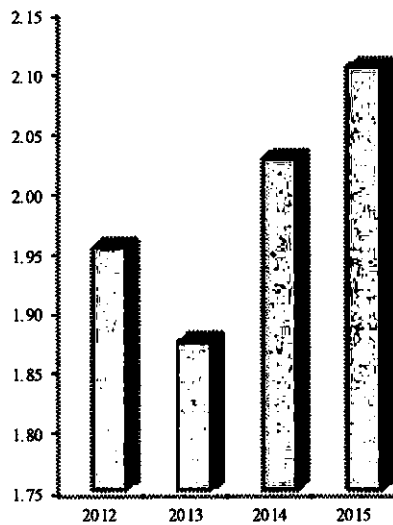
		2012 Actual	2013 Actual	2014 Current	2014 Budget	2015 Budget
Fund Balance						
REVENUES						
1 130820001	Begining Nonspendable				47,885	47,740
1 130830001	Begining Restricted				168,895	245,223
1 130840001	Beginning Fund Balance-Commi				1,416,863	1,658,034
1 130850001	Beginning Fund Bal Assigned				150,000	
1 130890001	Beginning Fund Bal Unassigne				5,428,275	6,125,871
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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
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Obj 000	Reclassification & Cost Alloc.				6,161,430	7,438,236
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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
<b>Total</b>	<b>1,952,538</b>	<b>1,873,452</b>	<b>2,026,044</b>	<b>2,102,712</b>

### 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.

**2015 Final Budget  
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		2012 Actual	2013 Actual	2014 Current	2014 Budget	2015 Budget
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		
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Sub 010	Dept of Property Assessment	4,248	4,136	3,425	2,700	3,500



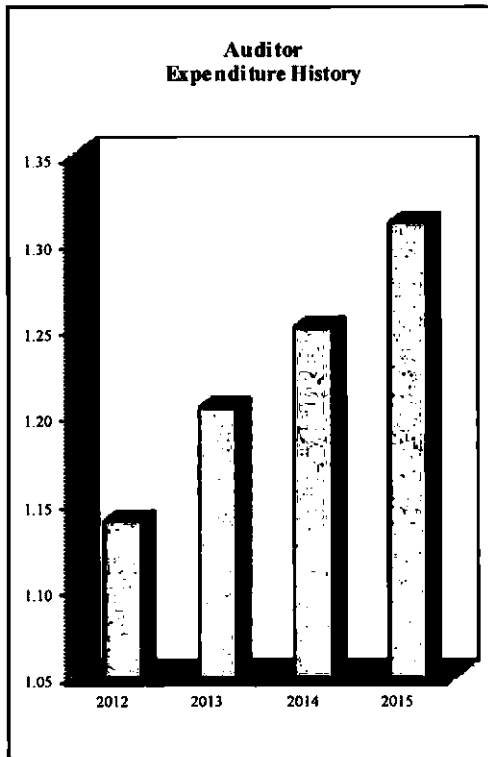
**2015 Final Budget  
Expenditures  
As of November 30, 2014**

		2012	2013	2014	2014	2015
		Actual	Actual	Current	Budget	Budget
<b>Dept of Property Assessment</b>						
<b>Tax Assessment &amp; Eval Services</b>						
<b>Salaries</b>						
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-		
		<hr/>				
Obj 001	Salaries	414,857	414,236	413,510	1,120,952	1,152,372
<b>Personnel Benefits</b>						
1 112002	Benefits-Direct	142,660	151,486	147,231	408,541	415,006
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Obj 002	Personnel Benefits	142,660	151,486	147,231	408,541	415,006
<b>Supplies</b>						
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 Equipmen	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		
		<hr/>				
Obj 003	Supplies	10,793	15,926	21,636	24,700	24,700
<b>Other Services - Charges</b>						
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
		<hr/>				
Obj 004	Other Services - Charges	513,617	486,439	420,875	471,851	510,634
		<hr/>				
Fnc 011	Tax Assessment & Eval Services	1,081,927	1,068,087	1,003,252	2,026,044	2,102,712
<b>Real Property Appraisers</b>						
<b>Salaries</b>						
1 121001	Salaries & Wages	622,174	594,209	566,967		

**2015 Final Budget  
Expenditures  
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		2012 Actual	2013 Actual	2014 Current	2014 Budget	2015 Budget
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:

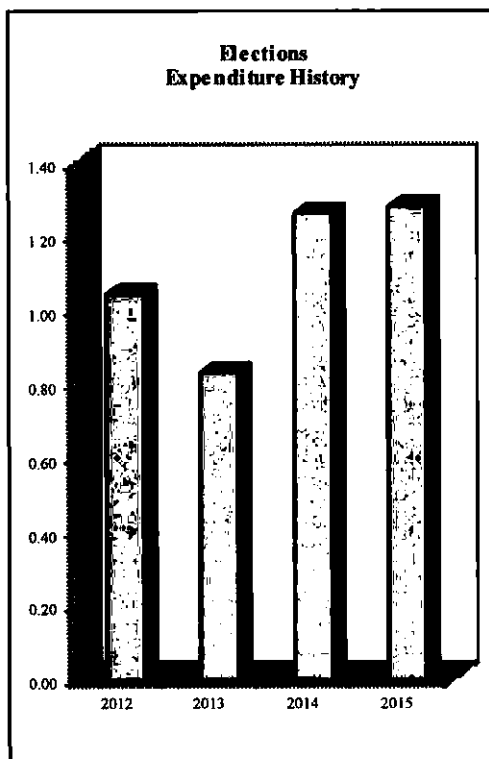
The Auditor's primary revenue source is the collection of fees for licensing and registration of motor vehicles and vessels. Approximately \$1.2 million will generate from these transactions. Additional fees collected for the recording of documents, marriage licenses, records, and passports amount to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

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		2012	2013	2014	2014	2015
		Actual	Actual	Current	Budget	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
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	2013	2014	2014	2015
		Actual	Actual	Current	Budget	Budget
<b>Auditor</b>						
Reclassification & Cost Alloc.						
1	21110100		5,560			
<hr/>						
Obj 000	Reclassification & Cost Alloc.		5,560			
 <b>Salaries</b>						
1	21111001	Salaries & Wages	576,443	612,914	575,077	636,763
1	21111002	Salaries-Overtime	7,137	9,203	8,263	15,000
1	21111010	Accrued Annual Leave	3,048	644	262	
<hr/>						
Obj 001	Salaries	586,628	622,761	583,601	651,763	678,917
 <b>Personnel Benefits</b>						
1	21112002	Benefits-Direct	198,767	223,033	221,233	247,346
1	21112004	Benefits-Bank Accruals		55	806-	
<hr/>						
Obj 002	Personnel Benefits	198,767	223,088	220,426	247,346	253,341
 <b>Supplies</b>						
1	21113101	Office & Operating Supplies	26,345	19,929	10,526	11,160
1	21113501	Small Tools & Minor Equipmen		2,130		4,000
1	21113502	Computer Software		1,495		
1	21113590	Small Attrac-Tracked Invento		992	560	4,000
<hr/>						
Obj 003	Supplies	26,345	24,546	11,086	19,160	25,109
 <b>Other Services - Charges</b>						
1	21114101	Professional Services	7,437	6,380	5,816	5,100
1	21114191	Prof Serv-Purchasing Serv	18,415	16,283	14,294	15,593
1	21114192	Prof Serv-Tech Services	162,469	164,170	152,266	166,108
1	21114199	Prof Serv-DOS	17,267	14,280	13,090	14,280
1	21114201	Communication-Telephone	369	223		
1	21114202	Communication-Postage	49,927	51,260	52,414	56,000
1	21114219	Phone Charges-Allocated	1,071	1,323	1,188	1,296
1	21114301	Travel	1,849	3,268	1,306	2,100
1	21114401	Advertising	345	519	402	1,000
1	21114501	Operating Rentals & Leases	1,267	1,141	959	1,000
1	21114590	Rent-Facil Maint	56,990	58,359	54,578	59,540
1	21114601	Insurance		643		700
1	21114690	Insurance-Interfund	6,135	5,685	3,928	4,285
1	21114801	Repairs & Maintenance		130	355	1,000
1	21114901	Miscellaneous	4,360	4,816	2,857	4,235
<hr/>						
Obj 004	Other Services - Charges	327,902	328,479	303,454	332,237	352,926
<hr/>						
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
<b>Total</b>	<b>1,041,133</b>	<b>829,157</b>	<b>1,260,821</b>	<b>1,279,261</b>

### 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**

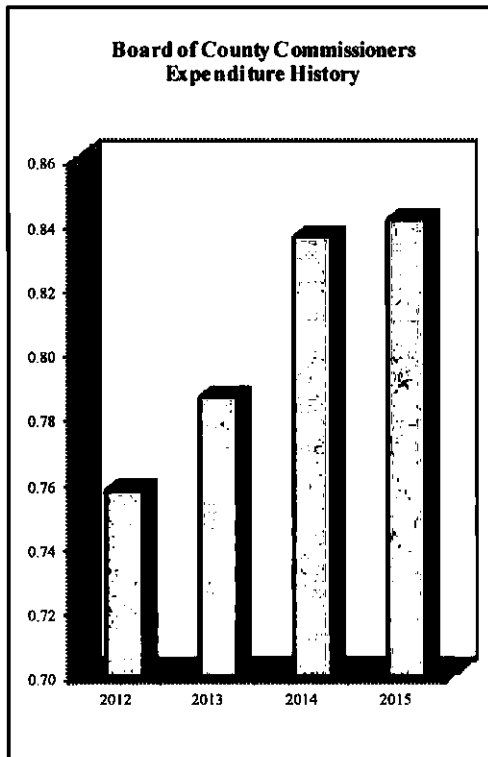
		2012 Actual	2013 Actual	2014 Current	2014 Budget	2015 Budget
<b>Elections</b>						
<b>REVENUES</b>						
1 2233339003	HAVA Grant G-2813 Amend 6C	3,880	5,371			
1 2234145001	Election Services	357,784	599,410	87,470	150,000	500,000
1 2234145002	Election Services Registrati	135,897	122,181		115,000	122,181
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	2013	2014	2014	2015
		Actual	Actual	Current	Budget	Budget
<b>Elections</b>						
Reclassification & Cost Alloc.						
1 220100	C Operating Trans Out Election		3,707			
<hr/>						
Obj 000	Reclassification & Cost Alloc.		3,707			
 <b>Salaries</b>						
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		
<hr/>						
Obj 001	Salaries	260,059	245,259	237,312	278,882	268,147
 <b>Personnel Benefits</b>						
1 222002	Benefits-Direct	83,464	85,330	77,310	99,854	97,856
1 222004	Benefits-Bank Accruals		32	121-		
<hr/>						
Obj 002	Personnel Benefits	83,464	85,363	77,189	99,854	97,856
 <b>Supplies</b>						
1 223101	Office & Operating Supplies	225,639	128,052	155,732	306,398	340,193
1 223501	Small Tools & Minor Equipmen	4,145	6,094	7,087		
1 223590	Small Attrac-Tracked Invento		1,504			
<hr/>						
Obj 003	Supplies	229,784	135,650	162,819	306,398	340,193
 <b>Other Services - Charges</b>						
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
<hr/>						
Obj 004	Other Services - Charges	467,826	359,178	405,305	575,687	573,065
<hr/>						
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.

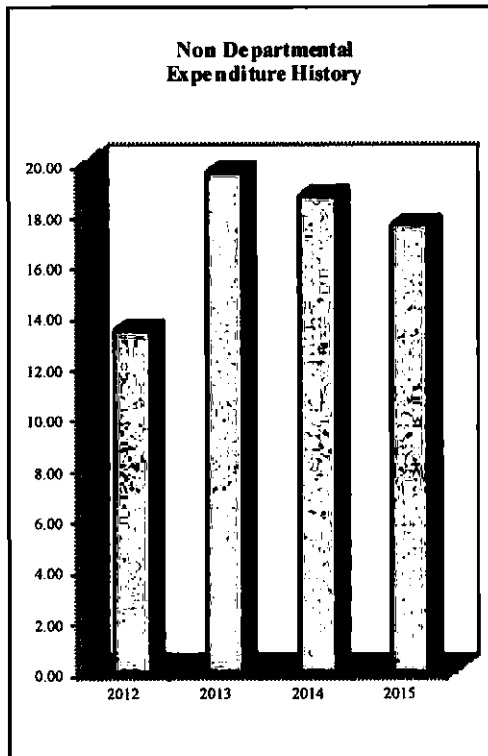
**2015 Final Budget**  
**Revenue**  
**As of November 30, 2014**

		2012	2013	2014	2014	2015
		Actual	Actual	Current	Budget	Budget
<b>Commissioners</b>						
<b>REVENUES</b>						
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 Privelege 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				
		-----				
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	2013	2014	2014	2015
		Actual	Actual	Current	Budget	Budget
<b>Commissioners</b>						
<b>Salaries</b>						
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				
<b>Obj 001 Salaries</b>		<b>378,159</b>	<b>398,712</b>	<b>369,158</b>	<b>404,671</b>	<b>416,080</b>
<b>Personnel Benefits</b>						
1 312002	Benefits-Direct	101,833	112,688	105,937	121,224	133,429
1 312004	Benefits-Bank Accruals	58	2	16-		
<b>Obj 002 Personnel Benefits</b>		<b>101,891</b>	<b>112,691</b>	<b>105,921</b>	<b>121,224</b>	<b>133,429</b>
<b>Supplies</b>						
1 313101	Office & Operating Supplies	3,380	3,517	1,386	5,000	5,182
1 313501	Small Tools & Minor Equipmen	351	235	12,190	13,000	1,000
1 313502	Computer Software		1,294	152	1,000	1,000
1 313590	Small Attrac-Trackd Invento		1,612			2,000
<b>Obj 003 Supplies</b>		<b>3,730</b>	<b>6,658</b>	<b>13,728</b>	<b>19,000</b>	<b>9,182</b>
<b>Other Services - Charges</b>						
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
<b>Obj 004 Other Services - Charges</b>		<b>273,490</b>	<b>268,012</b>	<b>241,764</b>	<b>290,721</b>	<b>282,367</b>
<b>Fnc 031 Commissioners</b>		<b>757,270</b>	<b>786,073</b>	<b>730,571</b>	<b>835,616</b>	<b>841,058</b>
<b>Sub 030 Commissioners</b>		<b>757,270</b>	<b>786,073</b>	<b>730,571</b>	<b>835,616</b>	<b>841,058</b>

## 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
<b>Total</b>	<b>13,394,150</b>	<b>19,592,862</b>	<b>18,665,135</b>	<b>17,521,527</b>

### 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
<b>Non-Departmental</b>						
<b>REVENUES</b>						
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
<b>Non-Departmental</b>						
<b>Executive</b>						
<b>Other Services - Charges</b>						
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		
<b>Obj 004 Other Services - Charges</b>		<b>49,893</b>	<b>35,622</b>	<b>39,729</b>	<b>49,786</b>	<b>50,521</b>
<b>Intergovernmental Services</b>						
1 515103	Intergov-COG	33,720	33,920	33,964	33,964	38,435
<b>Obj 005 Intergovernmental Services</b>		<b>33,720</b>	<b>33,920</b>	<b>33,964</b>	<b>33,964</b>	<b>38,435</b>
<b>Fnc 051 Executive</b>		<b>83,613</b>	<b>69,542</b>	<b>73,693</b>	<b>83,750</b>	<b>88,956</b>
<b>Administration</b>						
<b>Personnel Benefits</b>						
1 522002	Benefits-Direct-OASI Empl Se	380	365	347	500	500
<b>Obj 002 Personnel Benefits</b>		<b>380</b>	<b>365</b>	<b>347</b>	<b>500</b>	<b>500</b>
<b>Supplies</b>						
1 523101	Supplies Imaging Project		71	1,388		
<b>Obj 003 Supplies</b>			<b>71</b>	<b>1,388</b>		
<b>Other Services - Charges</b>						
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**

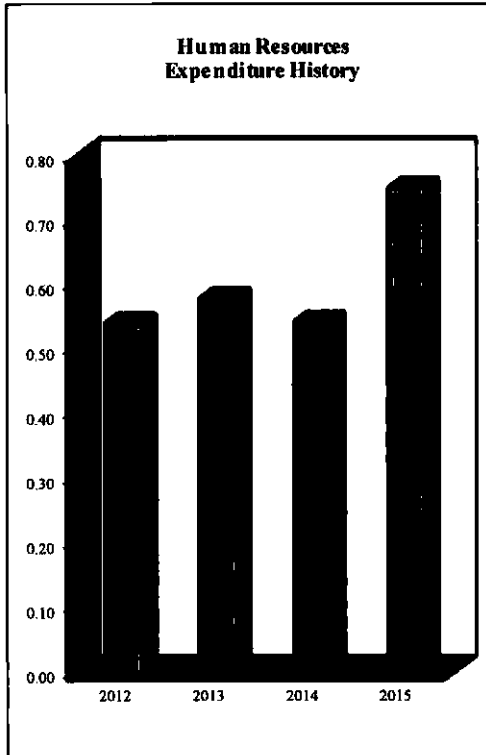
		2012 Actual	2013 Actual	2014 Current	2014 Budget	2015 Budget
<b>Non-Departmental</b>						
<b>Administration</b>						
Obj 004	Other Services - Charges	249,214	384,897	351,501	516,820	521,097
Fnc 052	Administration	249,594	385,333	353,235	517,320	521,597
<b>Miscellaneous</b>						
<b>Other Services - Charges</b>						
1 534901	Misc-Yakima Airport		14,408			
1 534912	Misc-Water Resource Mgt	10,000				
Obj 004	Other Services - Charges	10,000	14,408			
<b>Intergovernmental Services</b>						
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
<b>Pollution Control</b>						
<b>Intergovernmental Services</b>						
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
<b>Emergency Services</b>						
<b>Intergovernmental Services</b>						
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
<b>Tuberculosis</b>						
<b>Intergovernmental Services</b>						
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
<b>Operating Transfers</b>						
<b>Reclassification &amp; Cost Alloc.</b>						
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
<b>Non-Departmental</b>						
<b>Operating Transfers</b>						
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
<hr/>						
Obj 000	Reclassification & Cost Alloc.	12,711,697	18,779,445	15,646,997	17,689,326	16,476,883
<hr/>						
<b>County Audit-State Examiners</b>						
<b>Supplies</b>						
1 623101	Office & Operating Supplies	4	1	1		
<hr/>						
Obj 003	Supplies	4	1	1		
<hr/>						
<b>Other Services - Charges</b>						
1 624101	Professional Services	141,331	140,341	103,762	162,122	170,228
<hr/>						
Obj 004	Other Services - Charges	141,331	140,341	103,762	162,122	170,228
<hr/>						
Fnc 062	County Audit-State Examiners	141,335	140,342	103,763	162,122	170,228
<hr/>						
<b>Board of Equalization</b>						
<b>Supplies</b>						
1 633101	Office & Operating Supplies	93	84			
1 633401	Purchases for Resale	228				
<hr/>						
Obj 003	Supplies	321	84			
<hr/>						
<b>Other Services - Charges</b>						
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			
<hr/>						
Obj 004	Other Services - Charges	6,223	8,054	1,924	15,000	13,000
<hr/>						
Fnc 063	Board of Equalization	6,544	8,138	1,924	15,000	13,000
<hr/>						
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.

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## **Human Resources (cont.)**

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- 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			
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Sub 070	Human Resources	67,626	79,312	1,947	1,600	1,600

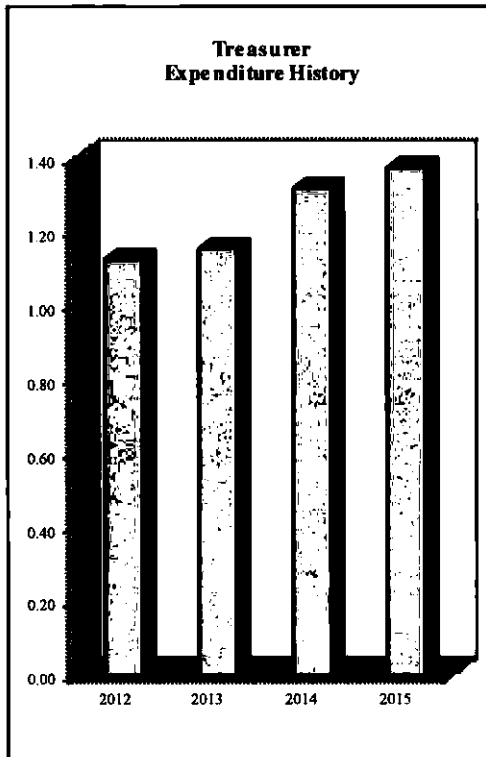
**2015 Final Budget  
Expenditures  
As of November 30, 2014**

		2012 Actual	2013 Actual	2014 Current	2014 Budget	2015 Budget
<b>Human Resources</b>						
<b>Human Resources Department</b>						
<b>Salaries</b>						
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				
<b>Obj 001 Salaries</b>		<b>302,237</b>	<b>308,169</b>	<b>283,312</b>	<b>327,350</b>	<b>467,783</b>
<b>Personnel Benefits</b>						
1 712002	Benefits-Direct	84,758	96,762	98,879	109,500	152,179
1 712004	Benefits-Bank Accruals	487	1,049-	101		
<b>Obj 002 Personnel Benefits</b>		<b>85,245</b>	<b>95,713</b>	<b>98,981</b>	<b>109,500</b>	<b>152,179</b>
<b>Supplies</b>						
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 Equipmen			373	2,764	18,000
1 713502	Computer Software		129	119		
<b>Obj 003 Supplies</b>		<b>6,472</b>	<b>10,707</b>	<b>10,994</b>	<b>15,779</b>	<b>32,000</b>
<b>Other Services - Charges</b>						
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
<b>Obj 004 Other Services - Charges</b>		<b>83,292</b>	<b>88,189</b>	<b>77,646</b>	<b>91,600</b>	<b>99,548</b>
<b>Fnc 071 Human Resources Department</b>		<b>477,246</b>	<b>502,778</b>	<b>470,932</b>	<b>544,229</b>	<b>751,510</b>
<b>Risk &amp; Saftey</b>						
<b>Salaries</b>						
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
<b>Human Resources</b>						
<b>Risk &amp; Safety</b>						
<b>Salaries</b>						
1 721010	I Accrued Annual Leave		2,631			
-----						
Obj 001	Salaries	48,222	52,574			
<b>Personnel Benefits</b>						
1 722002	I Benefits-Direct	15,664	17,040			
-----						
Obj 002	Personnel Benefits	15,664	17,040			
<b>Supplies</b>						
1 723101	I Office & Operating Supplies	260				
1 723104	I Printing	653	27			
-----						
Obj 003	Supplies	914	27			
<b>Other Services - Charges</b>						
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			
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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 receipting 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.

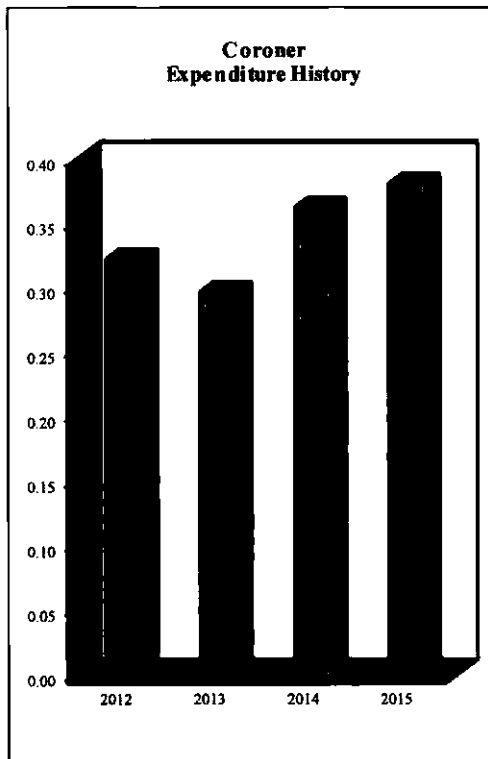
**2015 Final Budget**  
**Revenue**  
**As of November 30, 2014**

		2012	2013	2014	2014	2015
		Actual	Actual	Current	Budget	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	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
		-----				
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
<b>Treasurer</b>						
Reclassification & Cost Alloc.						
1 810100			9,267			
<hr/>						
Obj 000	Reclassification & Cost Alloc.		9,267			
 <b>Salaries</b>						
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-		
<hr/>						
Obj 001	Salaries	644,553	635,911	608,824	717,605	751,425
 <b>Personnel Benefits</b>						
1 812002	Benefits-Direct	199,703	212,889	215,818	258,419	264,814
<hr/>						
Obj 002	Personnel Benefits	199,703	212,889	215,818	258,419	264,814
 <b>Supplies</b>						
1 813101	Office & Operating Supplies	19,607	18,971	16,988	24,848	23,939
1 813501	Small Tools & Minor Equipmen	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
<hr/>						
Obj 003	Supplies	23,672	26,767	18,597	31,848	30,939
 <b>Other Services - Charges</b>						
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
<hr/>						
Obj 004	Other Services - Charges	256,341	268,206	244,686	308,665	325,838
<hr/>						
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

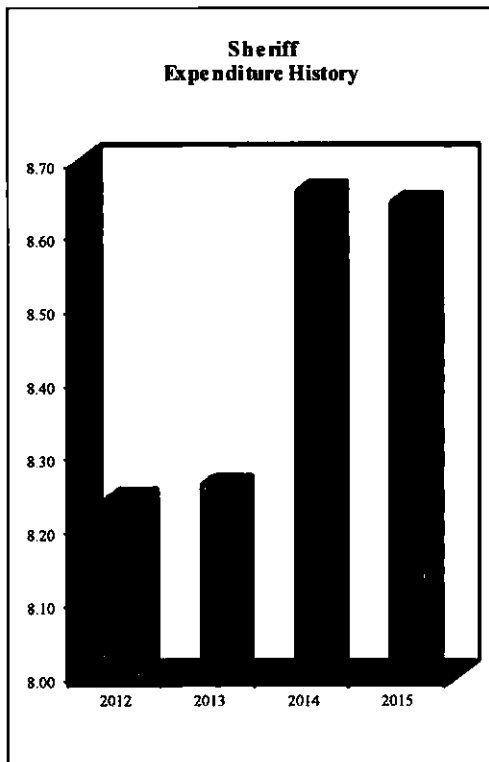
**2015 Final Budget  
Expenditures  
As of November 30, 2014**

		2012 Actual	2013 Actual	2014 Current	2014 Budget	2015 Budget
<b>Coroner</b>						
<b>Salaries</b>						
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				
<b>Obj 001 Salaries</b>		<b>127,036</b>	<b>128,902</b>	<b>129,021</b>	<b>141,211</b>	<b>162,253</b>
<b>Personnel Benefits</b>						
1 2012002	Benefits-Direct	37,289	35,454	34,917	43,300	46,453
1 2012004	Benefits-Bank Accruals	2,096	1,845-	632		
<b>Obj 002 Personnel Benefits</b>		<b>39,385</b>	<b>33,609</b>	<b>35,549</b>	<b>43,300</b>	<b>46,453</b>
<b>Supplies</b>						
1 2013101	Office & Operating Supplies	1,913	3,922	3,543	8,000	8,000
1 2013501	Small Tools & Minor Equipmen			386	3,839	3,839
1 2013590	Small Attrac-Tracked Invento		2,798	3,500		
<b>Obj 003 Supplies</b>		<b>1,913</b>	<b>6,720</b>	<b>7,429</b>	<b>11,839</b>	<b>11,839</b>
<b>Other Services - Charges</b>						
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
<b>Obj 004 Other Services - Charges</b>		<b>66,847</b>	<b>64,509</b>	<b>66,464</b>	<b>68,442</b>	<b>70,129</b>
<b>Fnc 201 Coroner</b>		<b>235,181</b>	<b>233,740</b>	<b>238,464</b>	<b>264,792</b>	<b>290,674</b>
<b>Autopsy Costs</b>						
<b>Supplies</b>						
1 2023101	Office & Operating Supplies	9,610	7,411	7,783	7,595	7,595
1 2023501	Small Tools & Minor Equipmen			1,034		

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

		2012 Actual	2013 Actual	2014 Current	2014 Budget	2015 Budget
<b>Coroner</b>						
<b>Autopsy Costs</b>						
Obj 003	Supplies	9,610	7,411	8,817	7,595	7,595
<b>Other Services - Charges</b>						
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
<b>Sheriff</b>						
<b>REVENUES</b>						
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 Bryne 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	LETPP 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	2013	2014	2014	2015
		Actual	Actual	Current	Budget	Budget
<b>Sheriff</b>						
<b>REVENUES</b>						
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		
		-----				
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
<b>Sheriff</b>						
<b>Administration</b>						
<b>Salaries</b>						
1 2211010	Accrued Annual Leave	807-				
<hr/>						
Obj 001	Salaries	807-				
 <b>Administration</b>						
<b>Reclassification &amp; Cost Alloc.</b>						
1 2800101	Oper Trans Out - Buena	28,900	32,451	3,431	31,863	26,363
<hr/>						
Obj 000	Reclassification & Cost Alloc.	28,900	32,451	3,431	31,863	26,363
 <b>Salaries</b>						
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		
<hr/>						
Obj 001	Salaries	338,117	350,112	455,929	366,880	372,185
 <b>Personnel Benefits</b>						
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
<hr/>						
Obj 002	Personnel Benefits	95,792	107,353	136,570	120,129	113,565
 <b>Supplies</b>						
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		
<hr/>						
Obj 003	Supplies	95,652	69,736	130,334	55,362	53,801
 <b>Other Services - Charges</b>						
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
<b>Sheriff</b>						
<b>Administration</b>						
<b>Other Services - Charges</b>						
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		
<hr/>						
Obj 004	Other Services - Charges	903,114	989,006	1,013,412	1,167,876	1,140,985
<hr/>						
<b>Capital Outlay</b>						
1 2806401	Machinery & Equipment		33,283			
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Obj 006	Capital Outlay		33,283			
<hr/>						
Fnc 280	Administration	1,461,575	1,581,940	1,739,676	1,742,110	1,706,899
<hr/>						
<b>Animal Control</b>						
<b>Salaries</b>						
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				
<hr/>						
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
<b>Sheriff</b>						
<b>Animal Control</b>						
<b>Personnel Benefits</b>						
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
		<hr/>				
Obj 002	Personnel Benefits	40,189	37,015	35,428	36,555	37,909
<b>Supplies</b>						
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
		<hr/>				
Obj 003	Supplies	12,027	10,297	9,179	11,082	10,072
<b>Other Services - Charges</b>						
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	
		<hr/>				
Obj 004	Other Services - Charges	15,929	16,150	12,616	19,550	15,350
		<hr/>				
Fnc 281	Animal Control	144,793	149,289	133,796	150,902	148,806
<b>Civil</b>						
<b>Salaries</b>						
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-				
		<hr/>				
Obj 001	Salaries	407,447	391,098	341,325	377,798	366,492
<b>Personnel Benefits</b>						
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
<b>Sheriff</b>						
<b>Civil</b>						
Obj 002	Personnel Benefits	161,221	146,940	131,711	148,445	144,138
<b>Supplies</b>						
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 Equipmen		1,512	2,775		
1 2823590	Small Attract Computer/Monit		2,769		3,000	3,000
Obj 003	Supplies	17,135	26,080	15,962	15,136	15,836
<b>Other Services - Charges</b>						
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
<b>DEA</b>						
<b>Salaries</b>						
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
<b>Sheriff</b>						
<b>DEA</b>						
<b>Personnel Benefits</b>						
1 2832002	Benefits-Direct	25,945				
1 2832004	Benefits-Bank Accruals	5,080				
1 2832014	Benefits-Uniforms	14				
		-----				
Obj 002	Personnel Benefits	31,039				
<b>Supplies</b>						
1 2833104	Printing	30				
1 2833117	Ammunition	203				
1 2833201	Fuel Consumed	3,335				
		-----				
Obj 003	Supplies	3,567				
<b>Other Services - Charges</b>						
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-			
<b>Detective</b>						
<b>Salaries</b>						
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
<b>Personnel Benefits</b>						
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
<b>Supplies</b>						
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
<b>Sheriff</b>						
<b>Detective</b>						
<b>Supplies</b>						
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 Equipmen		5,744	1,064		
1 2843502	Computer Software		139	203		
1 2843590	Small Attract Computer/Monit		3,769	1,266	2,500	2,500
1 28423199	Misc Supplies		369			
1 28423590	Small Attract Computer/Monit	549				
<hr/>						
Obj 003	Supplies	21,628	30,510	19,396	18,939	19,939
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<b>Other Services - Charges</b>						
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	
<hr/>						
Obj 004	Other Services - Charges	68,862	63,325	54,419	76,325	37,400
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Fnc 284	Detective	451,280	447,115	440,806	490,852	450,532
<hr/>						
<b>Dispatch</b>						
<b>Salaries</b>						
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-				
<hr/>						
Obj 001	Salaries	463,282	518,711	453,819	493,727	513,209
<hr/>						
<b>Personnel Benefits</b>						
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  
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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
<hr/>						
Obj 002	Personnel Benefits	179,760	171,682	161,421	170,198	171,801
<hr/>						
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 Equipmen	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
<hr/>						
Obj 003	Supplies	3,845	4,515	5,286	3,500	4,900
<hr/>						
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
<hr/>						
Obj 004	Other Services - Charges	29,975	48,588	41,804	23,293	30,725
<hr/>						
Fnc 285	Dispatch	676,863	743,495	662,330	690,718	720,635
<hr/>						
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				
<hr/>						
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
<b>Sheriff</b>						
<b>Financial</b>						
<b>Personnel Benefits</b>						
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
<b>Supplies</b>						
1 2863104	Printing				100	
1 2863199	Misc Supplies				500	
1 2863590	Small Attract Computer/Monit				500	500
		-----				
Obj 003	Supplies				1,100	500
<b>Other Services - Charges</b>						
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
<b>Lead Task Force</b>						
<b>Salaries</b>						
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
<b>Personnel Benefits</b>						
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
<b>Supplies</b>						
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  
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		2012 Actual	2013 Actual	2014 Current	2014 Budget	2015 Budget
<b>Sheriff</b>						
<b>Lead Task Force</b>						
Obj 003	Supplies	6,266	5,550	3,843	7,336	4,336
<b>Other Services - Charges</b>						
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
<b>Lower Valley Patrol</b>						
<b>Salaries</b>						
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
<b>Personnel Benefits</b>						
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
<b>Supplies</b>						
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 Equipmen	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
<b>Other Services - Charges</b>						
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
<b>Sheriff</b>						
<b>Lower Valley Patrol</b>						
<b>Other Services - Charges</b>						
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	
<b>Obj 004 Other Services - Charges</b>		<b>187,643</b>	<b>191,288</b>	<b>161,931</b>	<b>174,750</b>	<b>181,600</b>
<hr/>						
<b>Fnc 288</b>	<b>Lower Valley Patrol</b>	<b>1,834,464</b>	<b>1,851,214</b>	<b>1,498,709</b>	<b>1,917,100</b>	<b>1,830,651</b>
<hr/>						
<b>Pass Patrol</b>						
<b>Salaries</b>						
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-				
<b>Obj 001 Salaries</b>		<b>70,549</b>	<b>70,194</b>	<b>79,457</b>	<b>85,063</b>	<b>79,221</b>
<hr/>						
<b>Personnel Benefits</b>						
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
<b>Obj 002 Personnel Benefits</b>		<b>29,697</b>	<b>28,714</b>	<b>34,813</b>	<b>33,556</b>	<b>23,908</b>
<hr/>						
<b>Supplies</b>						
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  
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		2012 Actual	2013 Actual	2014 Current	2014 Budget	2015 Budget
<b>Sheriff</b>						
<b>Pass Patrol</b>						
-----						
Obj 003	Supplies	6,883	5,431	4,920	5,436	5,786
 <b>Other Services - Charges</b>						
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
 <b>Capital Outlay</b>						
1 2896401	Machinery & Equipment					40,000
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Obj 006	Capital Outlay					40,000
-----						
Fnc 289	Pass Patrol	110,501	107,648	121,126	127,555	150,915
 <b>Special Operations</b>						
<b>Salaries</b>						
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
 <b>Personnel Benefits</b>						
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
 <b>Supplies</b>						
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 Equipmen	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  
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		2012	2013	2014	2014	2015
		Actual	Actual	Current	Budget	Budget
<b>Sheriff</b>						
<b>Special Operations</b>						
<b>Other Services - Charges</b>						
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
<b>Obj 004 Other Services - Charges</b>		<b>11,066</b>	<b>13,912</b>	<b>11,051</b>	<b>13,975</b>	<b>11,000</b>
<b>Fnc 290 Special Operations</b>		<b>168,766</b>	<b>157,985</b>	<b>154,067</b>	<b>158,665</b>	<b>161,830</b>
<b>Upper Valley Patrol</b>						
<b>Salaries</b>						
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				
<b>Obj 001 Salaries</b>		<b>1,151,605</b>	<b>1,180,312</b>	<b>1,183,583</b>	<b>1,360,232</b>	<b>1,378,378</b>
<b>Personnel Benefits</b>						
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			
<b>Obj 002 Personnel Benefits</b>		<b>474,437</b>	<b>478,691</b>	<b>466,226</b>	<b>557,275</b>	<b>536,002</b>
<b>Supplies</b>						
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 Equipmen	818	3,771	2,833	5,000	5,000
1 2913590	Small Attract Computer/Monit		2,855	6,740	5,000	10,000
<b>Obj 003 Supplies</b>		<b>85,828</b>	<b>88,898</b>	<b>100,641</b>	<b>97,268</b>	<b>106,254</b>

**2015 Final Budget  
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		2012 Actual	2013 Actual	2014 Current	2014 Budget	2015 Budget
<b>Sheriff</b>						
<b>Upper Valley Patrol</b>						
<b>Other Services - Charges</b>						
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			
<b>Obj 004 Other Services - Charges</b>		<b>134,768</b>	<b>142,664</b>	<b>140,509</b>	<b>172,250</b>	<b>180,650</b>
<hr/>						
<b>Fnc 291 Upper Valley Patrol</b>		<b>1,846,638</b>	<b>1,890,564</b>	<b>1,890,959</b>	<b>2,187,025</b>	<b>2,201,284</b>
<hr/>						
<b>Violent Crimes Task Force</b>						
<b>Salaries</b>						
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	
<b>Obj 001 Salaries</b>		<b>173,390</b>	<b>119,320</b>	<b>102,105</b>	<b>123,387</b>	<b>97,462</b>
<hr/>						
<b>Personnel Benefits</b>						
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	
<b>Obj 002 Personnel Benefits</b>		<b>58,600</b>	<b>29,808</b>	<b>26,863</b>	<b>29,685</b>	<b>26,022</b>
<hr/>						
<b>Supplies</b>						
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  
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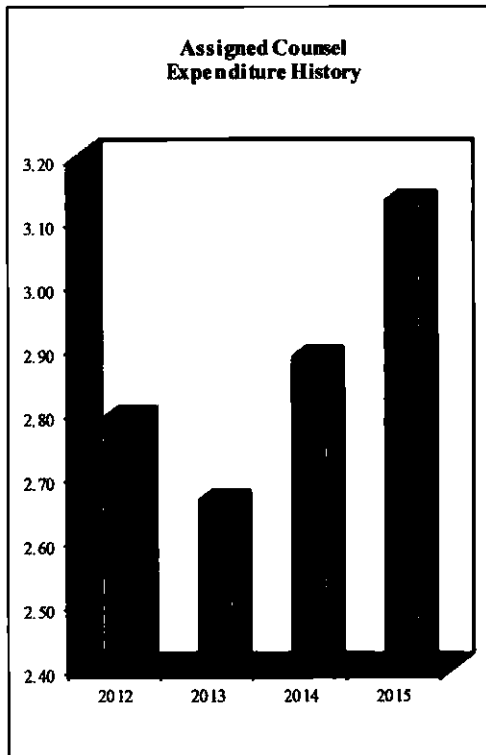
		2012 Actual	2013 Actual	2014 Current	2014 Budget	2015 Budget
<b>Sheriff</b>						
<b>Violent Crimes Task Force</b>						
<b>Supplies</b>						
1 2923501	Small Tools & Minor Equipmen	97	2,996	116		500
1 29233201	Fuel Consumed	899				
1 29233501	Small Tools & Minor Equipmen			5,000		5,000
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Obj 003	Supplies	9,266	10,219	10,874	7,436	13,036
 <b>Other Services - Charges</b>						
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		
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Obj 004	Other Services - Charges	12,873	13,320	21,684	6,500	6,300
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Fnc 292	Violent Crimes Task Force	254,129	172,667	161,526	167,008	142,820
 <b>Auto Theft</b>						
<b>Salaries</b>						
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				
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Obj 001	Salaries	73,692	72,224	65,594	74,765	73,365
 <b>Personnel Benefits</b>						
1 2932002	Benefits-Direct	24,526	30,745	30,843	30,266	34,296
1 2932004	Benefits-Bank Accruals	4,863	1,244-	975		
<hr/>						
Obj 002	Personnel Benefits	29,390	29,501	31,818	30,266	34,296
 <b>Supplies</b>						
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 Equipmen		697	609		
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Obj 003	Supplies	3,930	4,761	5,284	4,586	5,336

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		2012 Actual	2013 Actual	2014 Current	2014 Budget	2015 Budget
<b>Sheriff</b>						
<b>Auto Theft</b>						
<b>Other Services - Charges</b>						
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
<b>Obj 004 Other Services - Charges</b>		<b>6,392</b>	<b>4,993</b>	<b>5,819</b>	<b>4,500</b>	<b>5,600</b>
<hr/>						
<b>Fnc 293 Auto Theft</b>		<b>113,404</b>	<b>111,479</b>	<b>108,516</b>	<b>114,117</b>	<b>118,597</b>
<b>Marijuana Erad</b>						
<b>Salaries</b>						
1 2941002	Salaries-Overtime	2,583		4,199		
<b>Obj 001 Salaries</b>		<b>2,583</b>		<b>4,199</b>		
<hr/>						
<b>Supplies</b>						
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 Equipmen				2,000	
<b>Obj 003 Supplies</b>		<b>11,902</b>	<b>17,860</b>	<b>8,559</b>	<b>10,000</b>	
<hr/>						
<b>Other Services - Charges</b>						
1 2944301	Travel	101				
1 2944901	Miscellaneous	1,949	290	3,862	8,000	
<b>Obj 004 Other Services - Charges</b>		<b>2,050</b>	<b>290</b>	<b>3,862</b>	<b>8,000</b>	
<hr/>						
<b>Fnc 294 Marijuana Erad</b>		<b>16,535</b>	<b>18,151</b>	<b>16,620</b>	<b>18,000</b>	
<b>Reserve Officer Program</b>						
<b>Personnel Benefits</b>						
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 Contrac	1,884	3,188	4,282	500	1,500
1 2952015	Benefits-Uniform Non Contrac	40				
<b>Obj 002 Personnel Benefits</b>		<b>4,177</b>	<b>5,725</b>	<b>8,007</b>	<b>3,210</b>	<b>5,400</b>
<hr/>						
<b>Supplies</b>						
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	
<b>Sheriff</b>							
<b>Reserve Officer Program</b>							
<b>Supplies</b>							
1	2953201	Fuel Consumed	3,253	4,434	6,505	5,000	7,000
<hr/>							
Obj	003	Supplies	3,565	6,099	7,263	10,036	11,936
<b>Other Services - Charges</b>							
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
<hr/>							
Obj	004	Other Services - Charges	3,867	9,767	13,214	5,225	10,350
<hr/>							
Fnc	295	Reserve Officer Program	11,609	21,591	28,484	18,471	27,686
<b>SWAT</b>							
<b>Salaries</b>							
1	2961002	Salaries-Overtime	7,008	10,674	4,687		10,000
<hr/>							
Obj	001	Salaries	7,008	10,674	4,687		10,000
<b>Personnel Benefits</b>							
1	2962002	Benefits-Direct	972	1,749	705		1,288
1	2962014	Benefits-Uniforms	1,897	2,969		3,000	3,000
<hr/>							
Obj	002	Personnel Benefits	2,869	4,718	705	3,000	4,288
<b>Supplies</b>							
1	2963117	Ammunition	2,353		264		
1	2963501	Small Tools & Minor Equipmen			1,938		
1	2963590	Small Attract Computer/Monit			7,268		
<hr/>							
Obj	003	Supplies	2,353		9,475		
<b>Other Services - Charges</b>							
1	2964301	Travel	254	763	350	750	750
1	2964901	Miscellaneous	250		605		
<hr/>							
Obj	004	Other Services - Charges	504	763	950	750	750
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Fnc	296	SWAT	12,733	16,155	15,818	3,750	15,038
<hr/>							
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.



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## Assigned Counsel (Cont.)

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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.

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## Assigned Counsel (Cont.)

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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.

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## **Assigned Counsel** (Cont.)

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### **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
<b>Assigned Counsel</b>						
<b>REVENUES</b>						
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 Svs	78,063				
1 40034149002	Legal Services-Moxee			21,083	23,000	23,000
1 40034195002	Legal Svs-State OPD Formula		364,004	229,130	232,262	216,263
1 40034195003	Legal Svs 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				
		-----				
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
<b>Assigned Counsel</b>						
<b>General Indigent Defense</b>						
<b>Salaries</b>						
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
<hr/>						
Obj 001	Salaries	5,729	6,773	5,918	8,494	58,529
 <b>Personnel Benefits</b>						
1 4012002	Benefits-Direct	1,758	1,983	1,878	2,055	426
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Obj 002	Personnel Benefits	1,758	1,983	1,878	2,055	426
 <b>Supplies</b>						
1 4013101	Office & Operating Supplies	10	10			
<hr/>						
Obj 003	Supplies	10	10			
 <b>Other Services - Charges</b>						
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
<hr/>						
Obj 004	Other Services - Charges	28,275	28,522	25,100	29,468	28,410
<hr/>						
Fnc 401	General Indigent Defense	35,771	37,288	32,895	40,017	87,365
 <b>Adult Felony</b>						
<b>Salaries</b>						
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		
<hr/>						
Obj 001	Salaries	738,919	693,550	624,765	644,609	696,768
 <b>Personnel Benefits</b>						
1 4022002	Benefits-Direct	195,666	188,839	174,947	185,042	195,652
1 4022004	Benefits-Bank Accruals		16	78-		
<hr/>						
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
<b>Assigned Counsel</b>						
<b>Adult Felony</b>						
<b>Supplies</b>						
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 Equipmen	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
<b>Other Services - Charges</b>						
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
<b>Adult Misdemeanor</b>						
<b>Salaries</b>						
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
<b>Assigned Counsel</b>						
<b>Adult Misdemeanor</b>						
<b>Personnel Benefits</b>						
1 4032002	Benefits-Direct	69,531	78,462	82,267	97,881	100,229
<hr/>						
Obj 002	Personnel Benefits	69,531	78,462	82,267	97,881	100,229
<b>Supplies</b>						
1 4033590	Small Attrac Computer/Monito		99	104		
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Obj 003	Supplies		99	104		
<b>Other Services - Charges</b>						
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			
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Obj 004	Other Services - Charges	233,354	246,012	198,564	278,129	303,695
<hr/>						
Pnc 403	Adult Misdemeanor	544,081	573,426	537,745	680,471	726,469
<b>Juvenile Offender</b>						
<b>Salaries</b>						
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		
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Obj 001	Salaries	203,472	210,399	180,970	211,781	241,520
<b>Personnel Benefits</b>						
1 4042002	Benefits-Direct	54,407	61,225	53,629	64,626	71,516
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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
<b>Assigned Counsel</b>						
<b>Juvenile Offender</b>						
<b>Other Services - Charges</b>						
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		
<b>Obj 004 Other Services - Charges</b>		<b>269,678</b>	<b>227,134</b>	<b>231,581</b>	<b>226,211</b>	<b>249,942</b>
<hr/>						
<b>Fnc 404 Juvenile Offender</b>		<b>527,557</b>	<b>498,758</b>	<b>466,180</b>	<b>502,618</b>	<b>562,978</b>
<hr/>						
<b>Juv Depend/Term Parent Rights</b>						
<b>Salaries</b>						
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		
<b>Obj 001 Salaries</b>		<b>96,864</b>	<b>102,741</b>	<b>94,113</b>	<b>103,329</b>	<b>115,107</b>
<hr/>						
<b>Personnel Benefits</b>						
1 4052002	Benefits-Direct	26,093	27,327	27,114	31,881	33,747
<b>Obj 002 Personnel Benefits</b>		<b>26,093</b>	<b>27,327</b>	<b>27,114</b>	<b>31,881</b>	<b>33,747</b>
<hr/>						
<b>Other Services - Charges</b>						
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
<b>Obj 004 Other Services - Charges</b>		<b>27,459</b>	<b>28,359</b>	<b>119,227</b>	<b>106,014</b>	<b>151,472</b>
<hr/>						
<b>Fnc 405 Juv Depend/Term Parent Rights</b>		<b>150,417</b>	<b>158,427</b>	<b>240,453</b>	<b>241,224</b>	<b>300,326</b>



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

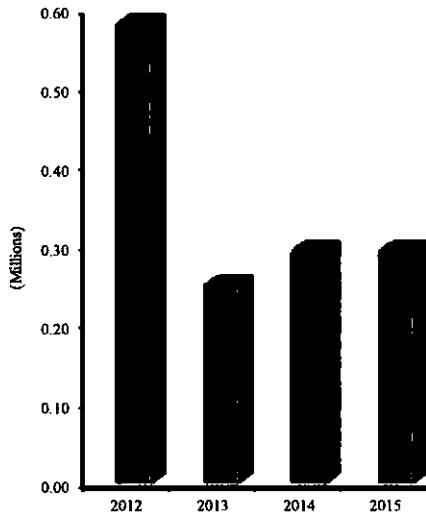
		2012 Actual	2013 Actual	2014 Current	2014 Budget	2015 Budget
<b>Assigned Counsel</b>						
<b>Truancy At-Risk-Youth</b>						
<b>Salaries</b>						
1 4061001	Salaries & Wages	28,474	29,206	27,042	20,221	20,889
1 4061002	Salaries-Overtime		100	12		
1 4061010	Accrued Annual Leave	4,325-	1,232	407		
<b>Obj 001 Salaries</b>		<b>24,149</b>	<b>30,539</b>	<b>27,462</b>	<b>20,221</b>	<b>20,889</b>
<b>Personnel Benefits</b>						
1 4062002	Benefits-Direct	8,068	8,934	8,432	6,116	5,792
<b>Obj 002 Personnel Benefits</b>		<b>8,068</b>	<b>8,934</b>	<b>8,432</b>	<b>6,116</b>	<b>5,792</b>
<b>Other Services - Charges</b>						
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
<b>Obj 004 Other Services - Charges</b>		<b>42,555</b>	<b>2,612</b>	<b>41,285</b>	<b>96,503</b>	<b>78,936</b>
<b>Fnc 406 Truancy At-Risk-Youth</b>		<b>74,772</b>	<b>42,084</b>	<b>77,179</b>	<b>122,840</b>	<b>105,617</b>
<b>Civil Com Mental Health</b>						
<b>Salaries</b>						
1 4071001	Salaries & Wages	77,529	106,752	96,902	96,507	99,358
1 4071002	Salaries-Overtime		44	4		
1 4071003	Salaries-Extra Help	3,770				
1 4071010	Accrued Annual Leave	80-	498	919		
<b>Obj 001 Salaries</b>		<b>81,219</b>	<b>107,294</b>	<b>97,825</b>	<b>96,507</b>	<b>99,358</b>
<b>Personnel Benefits</b>						
1 4072002	Benefits-Direct	12,945	6,960	7,011	32,163	31,399
<b>Obj 002 Personnel Benefits</b>		<b>12,945</b>	<b>6,960</b>	<b>7,011</b>	<b>32,163</b>	<b>31,399</b>
<b>Other Services - Charges</b>						
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
<b>Assigned Counsel</b>						
<b>Civil Com Mental Health</b>						
<b>Other Services - Charges</b>						
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
 <b>Extraordinary Criminal Case</b>						
<b>Other Services - Charges</b>						
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

**Assigned Counsel- Expert Witness  
Expenditure History**



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.

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## **Assigned Counsel-Expert Services (cont.)**

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### **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.

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

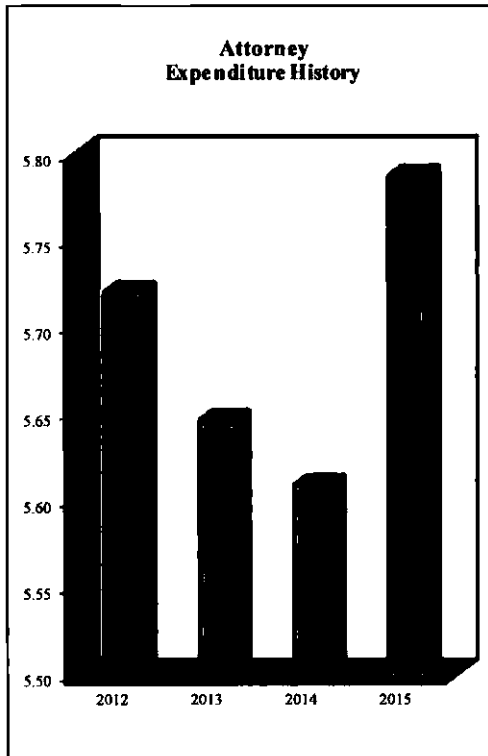
		2012 Actual	2013 Actual	2014 Current	2014 Budget	2015 Budget
<b>Assigned Counsel</b>						
<b>REVENUES</b>						
1 55033601006	SVP State Reimbursement	168,966				
1 55033601061	DSHS Reimb-MH Evals	46,929	14,008	8,947	25,000	6,000
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Sub 550	Assigned Counsel	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
<b>Assigned Counsel</b>						
Flex Cost-Gen Indigent Defense						
Other Services - Charges						
1 5514101	Professional Services				582	459
<hr/>						
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
<hr/>						
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
1 5534112	Prof Serv-Investigators	83		275	6,000	2,500
1 5534122	Prof Serv-Experts		1,400	175		2,500
<hr/>						
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
<hr/>						
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		
<hr/>						
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
<hr/>						
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	2013	2014	2014	2015
		Actual	Actual	Current	Budget	Budget
<b>Assigned Counsel</b>						
<b>Flex Cost-Sex Predator</b>						
<b>Other Services - Charges</b>						
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				
<b>Flex Cost-Aggravated Murder 1</b>						
<b>Other Services - Charges</b>						
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
<b>Attorney</b>						
<b>REVENUES</b>						
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	
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
<b>Attorney</b>						
<b>Felony Division</b>						
<b>Salaries</b>						
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-				
<hr/>						
Obj 001	Salaries	1,547,040	1,489,518	1,407,397	1,437,848	1,520,556
 <b>Personnel Benefits</b>						
1 4112002	Benefits-Direct	445,188	451,273	419,414	464,829	469,279
1 4112004	Benefits-Bank Accruals	391	1,132-	1,851-		
<hr/>						
Obj 002	Personnel Benefits	445,579	450,141	417,563	464,829	469,279
 <b>Supplies</b>						
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 Equipmen	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		
<hr/>						
Obj 003	Supplies	23,974	114,105	43,574	20,691	28,000
 <b>Other Services - Charges</b>						
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
<b>Attorney</b>						
<b>Felony Division</b>						
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
<b>Narcotics Investigation</b>						
<b>Salaries</b>						
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
<b>Personnel Benefits</b>						
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
<b>Lower Valley Task Force</b>						
<b>Salaries</b>						
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
<b>Personnel Benefits</b>						
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
<b>Support Division</b>						
<b>Salaries</b>						
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
<b>Attorney</b>						
<b>Support Division</b>						
Obj 001	Salaries	943,441	917,311	720,850	917,277	802,413
<b>Personnel Benefits</b>						
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
<b>Supplies</b>						
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 Equipmen	379		358		500
Obj 003	Supplies	11,084	13,607	8,277	10,800	11,500
<b>Other Services - Charges</b>						
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
<b>Grant County Support Division</b>						
<b>Salaries</b>						
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
<b>Personnel Benefits</b>						
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
<b>Attorney</b>						
<b>Grant County Support Division</b>						
Obj 002	Personnel Benefits	82,686	90,126	79,480	95,501	89,733
<b>Supplies</b>						
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 Equipmen		4,396	285		500
Obj 003	Supplies	1,607	6,783	2,755	1,850	2,750
<b>Other Services - Charges</b>						
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
<b>District Court</b>						
<b>Salaries</b>						
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
<b>Personnel Benefits</b>						
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
<b>Supplies</b>						
1 4173101	Office & Operating Supplies	3,090	3,604	3,555	3,500	3,800
1 4173501	Small Tools & Minor Equipmen			692		500

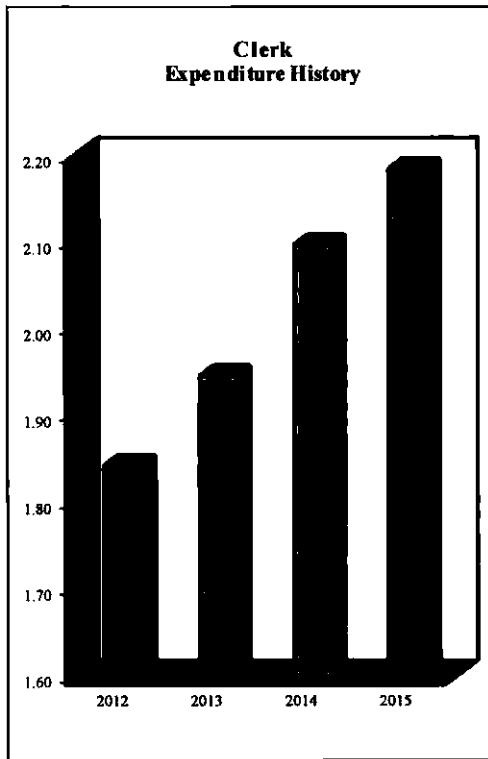
**2015 Final Budget  
Expenditures  
As of November 30, 2014**

		2012 Actual	2013 Actual	2014 Current	2014 Budget	2015 Budget
<b>Attorney</b>						
<b>District Court</b>						
<b>Supplies</b>						
1 4173590	Small Attrac Computer/Monito	460				
<hr/>						
Obj 003	Supplies	3,550	3,604	4,247	3,500	4,300
<b>Other Services - Charges</b>						
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
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Obj 004	Other Services - Charges	17,654	13,407	12,094	16,150	14,700
<hr/>						
Fnc 417	District Court	183,587	304,903	507,779	284,023	589,139
<b>Corporate Counsel</b>						
<b>Salaries</b>						
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
<hr/>						
Obj 001	Salaries	250,802	177,576	167,575	210,869	233,239
<b>Personnel Benefits</b>						
1 4182002	Benefits-Direct	67,367	48,732	46,352	57,468	55,088
<hr/>						
Obj 002	Personnel Benefits	67,367	48,732	46,352	57,468	55,088
<b>Supplies</b>						
1 4183101	Office & Operating Supplies	2,228	5,135	892	2,200	2,500
1 4183501	Small Tools & Minor Equipmen	107		489		500
1 4183502	Computer Software	76	4,512			
1 4183590	Small Attrac Computer/Monito		819			
<hr/>						
Obj 003	Supplies	2,410	10,466	1,381	2,200	3,000
<b>Other Services - Charges</b>						
1 4184101	Professional Services			375		
1 4184134	Prof Ser - Labor & Employmen	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
<b>Attorney</b>						
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
<b>Juvenile Division</b>						
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 Equipmen			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	1,844,754	1,946,993	2,097,532	2,184,581

### 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 Actual	2013 Actual	2014 Current	2014 Budget	2015 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 Filing 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

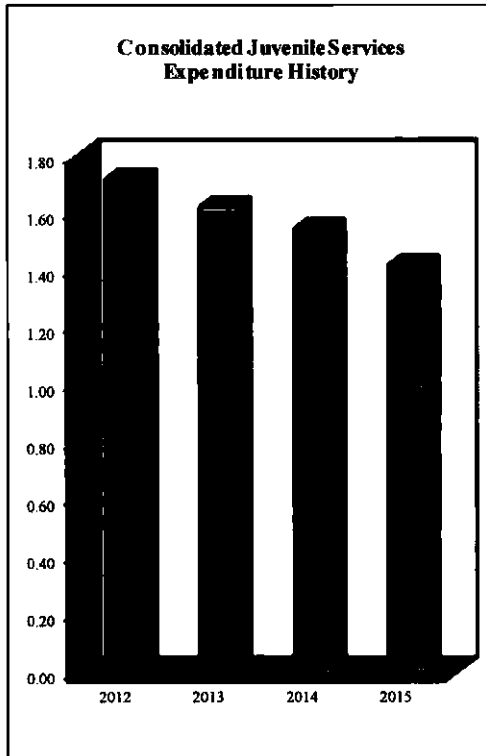
**2015 Final Budget  
Revenue  
As of November 30, 2014**

		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				
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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	2013	2014	2014	2015
		Actual	Actual	Current	Budget	Budget
<b>Clerk</b>						
<b>Salaries</b>						
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				
<b>Obj 001 Salaries</b>		<b>1,063,691</b>	<b>1,100,647</b>	<b>1,080,270</b>	<b>1,157,379</b>	<b>1,225,010</b>
<b>Personnel Benefits</b>						
1 4212002	Benefits-Direct	404,977	423,981	427,173	507,000	498,482
1 4212004	Benefits-Bank Accruals	93	42	186-		
<b>Obj 002 Personnel Benefits</b>		<b>405,070</b>	<b>424,023</b>	<b>426,988</b>	<b>507,000</b>	<b>498,482</b>
<b>Supplies</b>						
1 4213101	Office & Operating Supplies	23,221	26,929	24,468	29,000	31,216
1 4213501	Small Tools & Minor Equipmen	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
<b>Obj 003 Supplies</b>		<b>40,226</b>	<b>65,125</b>	<b>34,833</b>	<b>39,700</b>	<b>38,716</b>
<b>Other Services - Charges</b>						
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
<b>Obj 004 Other Services - Charges</b>		<b>335,767</b>	<b>357,198</b>	<b>363,431</b>	<b>393,453</b>	<b>422,373</b>
<b>Fnc 421 Clerk</b>						
<b>Fnc 421 Clerk</b>		<b>1,844,754</b>	<b>1,946,993</b>	<b>1,905,521</b>	<b>2,097,532</b>	<b>2,184,581</b>
<b>Sub 420 Clerk</b>						
<b>Sub 420 Clerk</b>		<b>1,844,754</b>	<b>1,946,993</b>	<b>1,905,521</b>	<b>2,097,532</b>	<b>2,184,581</b>

## 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:

Consolidate Juvenile Services/Grants consist of programs funded by various grants to assist the Juvenile Court in providing needed services to juvenile offenders. It is a cooperative effort between the various counties and the state.

Based upon the approval of a plan by the State of Washington, Yakima County provides or contracts for services, and the state reimburses the costs of the programs. Current projects include:

- Risk assessments to identify youth most likely to re-offend
- CMAP, a case management tool to focus on resources identified by risk assessment
- Drug/alcohol assessment and treatment
- Aggression Replacement Training (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.

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## **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
<b>Consolidated Juvenile Services</b>						
<b>REVENUES</b>						
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
Sub 430 Consolidated Juvenile Services		1,677,697	1,658,478	847,391	1,551,475	1,424,510

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		2012 Actual	2013 Actual	2014 Current	2014 Budget	2015 Budget
<b>Consolidated Juvenile Services</b>						
<b>CDDA-Chem Depend Disp Alt</b>						
<b>Salaries</b>						
1 4311001	Salaries & Wages	26,943	27,167	10,400	11,514	11,984
1 4311002	Salaries-Overtime	53				
1 4311006	Salaries Supervison			10,976	10,000	
1 4311010	Accrued Annual Leave	2,778	2,778-	347		
<b>Obj 001 Salaries</b>		<b>29,774</b>	<b>24,389</b>	<b>21,723</b>	<b>21,514</b>	<b>11,984</b>
<b>Personnel Benefits</b>						
1 4312002	Benefits-Direct	6,264	2,758	3,690	3,866	4,025
1 4312004	Benefits-Bank Accruals			83		
<b>Obj 002 Personnel Benefits</b>		<b>6,264</b>	<b>2,758</b>	<b>3,773</b>	<b>3,866</b>	<b>4,025</b>
<b>Other Services - Charges</b>						
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		
<b>Obj 004 Other Services - Charges</b>		<b>6,099</b>	<b>6,110</b>	<b>805</b>	<b>7,262</b>	<b>9,761</b>
<b>Fnc 431</b>	<b>CDDA-Chem Depend Disp Alt</b>	<b>42,138</b>	<b>33,257</b>	<b>26,300</b>	<b>32,642</b>	<b>25,770</b>
<b>CJAA-Comm Juv Acctability Act</b>						
<b>Salaries</b>						
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-		
<b>Obj 001 Salaries</b>		<b>46,550</b>	<b>48,910</b>	<b>53,598</b>	<b>60,795</b>	<b>49,043</b>
<b>Personnel Benefits</b>						
1 4322002	Benefits-Indirect	15,617	16,183	19,734	22,889	16,365
1 4322004	Benefits-Bank Accruals			145-		
<b>Obj 002 Personnel Benefits</b>		<b>15,617</b>	<b>16,183</b>	<b>19,588</b>	<b>22,889</b>	<b>16,365</b>
<b>Supplies</b>						
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 Equipmen		352			
<b>Obj 003 Supplies</b>		<b>1,126</b>	<b>2,970</b>	<b>1,159</b>	<b>1,995</b>	<b>1,495</b>

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		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
<hr/>						
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 Supervision			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



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		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 Equipmen			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

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		2012 Actual	2013 Actual	2014 Current	2014 Budget	2015 Budget
<b>Consolidated Juvenile Services</b>						
<b>System Access Prevention</b>						
<b>Salaries</b>						
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-				
<b>Obj 001 Salaries</b>		<b>61,839</b>	<b>62,259</b>	<b>67,254</b>	<b>64,443</b>	<b>67,132</b>
<b>Personnel Benefits</b>						
1 4392002	Benefits-Indirect	19,119	19,251	22,441	21,943	21,138
<b>Obj 002 Personnel Benefits</b>		<b>19,119</b>	<b>19,251</b>	<b>22,441</b>	<b>21,943</b>	<b>21,138</b>
<b>Supplies</b>						
1 4393101	Office & Operating Supplies	91		64	659	
1 4393104	Printing	214	54	86		
<b>Obj 003 Supplies</b>		<b>305</b>	<b>54</b>	<b>151</b>	<b>659</b>	
<b>Other Services - Charges</b>						
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	
<b>Obj 004 Other Services - Charges</b>		<b>5,420</b>	<b>4,595</b>	<b>3,970</b>	<b>5,666</b>	<b>4,441</b>
<b>Fnc 439</b>	<b>System Access Prevention</b>	<b>86,683</b>	<b>86,159</b>	<b>93,816</b>	<b>92,711</b>	<b>92,711</b>
<b>3900 Impact</b>						
<b>Salaries</b>						
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		
<b>Obj 001 Salaries</b>		<b>74,094</b>	<b>69,338</b>	<b>71,013</b>	<b>72,035</b>	<b>75,053</b>
<b>Personnel Benefits</b>						
1 4822002	Benefits-Direct	22,157	23,022	22,889	24,196	24,800
<b>Obj 002 Personnel Benefits</b>		<b>22,157</b>	<b>23,022</b>	<b>22,889</b>	<b>24,196</b>	<b>24,800</b>

**2015 Final Budget  
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		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/Tuancy Program						
Salaries						
1 4851001	Salaries & Wages	127,917	111,993	96,824	108,747	113,268
1 4851002	Salaries-Overtime	908				
1 4851006	Salaries Supervisor			6,721		
1 4851010	Accrued Annual Leave	3,107	5,416-	1,079		

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		2012	2013	2014	2014	2015
		Actual	Actual	Current	Budget	Budget
Consolidated Juvenile Services						
BECCA/Truancy Program						
Salaries						
1 4851011	Accrued Comp Time	238-				
<hr/>						
Obj 001	Salaries	131,693	106,577	104,624	108,747	113,268
<hr/>						
Personnel Benefits						
1 4852002	Benefits-Direct	46,136	44,145	39,701	44,587	45,218
1 4852004	Benefits-Bank Accruals		201-	271		
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Obj 002	Personnel Benefits	46,136	43,944	39,971	44,587	45,218
<hr/>						
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			
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Obj 003	Supplies	3,009	4,044	1,693	3,300	700
<hr/>						
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	
<hr/>						
Obj 004	Other Services - Charges	77,122	78,802	52,898	53,739	51,187
<hr/>						
Fnc 485	BECCA/Truancy Program	257,961	233,367	199,186	210,373	210,373
<hr/>						
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		
<hr/>						
Obj 001	Salaries	85,423	69,420	92,986	99,000	82,004
<hr/>						
Personnel Benefits						
1 4862002	Benefits-Direct	29,550	27,245	30,168	37,000	28,310
1 4862004	Benefits-Bank Accruals		3,344	113		
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Obj 002	Personnel Benefits	29,550	30,589	30,281	37,000	28,310

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		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 Equipmen		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	1,124
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 Equipmen	51	611			
		-----				
Obj 003	Supplies	3,858	3,100	855	5,567	1,100

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		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				

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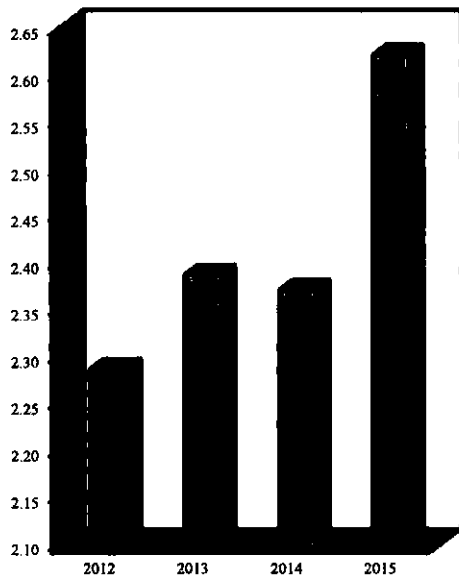
		2012 Actual	2013 Actual	2014 Current	2014 Budget	2015 Budget
<b>Consolidated Juvenile Services</b>						
<b>Juv Mental Health</b>						
<b>Other Services - Charges</b>						
1 4944301	Travel	1,155	27			
1 4944401	Advertising	1,307				
1 4944501	Operating Rental & Leases	15,753	2,143			
1 4944901	Miscellaneous	2,093				
<b>Obj 004 Other Services - Charges</b>		<b>62,522</b>	<b>10,060</b>			
<b>Fnc 494 Juv Mental Health</b>		<b>195,506</b>	<b>18,698</b>	<b>11,002</b>		
<b>Systems of Care</b>						
<b>Salaries</b>						
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-		
<b>Obj 001 Salaries</b>		<b>22,946</b>	<b>41,129</b>	<b>32,418</b>	<b>46,523</b>	
<b>Personnel Benefits</b>						
1 4952002	Benefits-Direct	9,308	16,295	13,404	18,410	
1 4952004	Benefits-Bank Accruals		40-	45		
<b>Obj 002 Personnel Benefits</b>		<b>9,308</b>	<b>16,256</b>	<b>13,449</b>	<b>18,410</b>	
<b>Supplies</b>						
1 4953101	Office & Operating Supplies			83	1,100	
1 4953199	Misc Supplies		257			
<b>Obj 003 Supplies</b>			<b>257</b>	<b>83</b>	<b>1,100</b>	
<b>Other Services - Charges</b>						
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	
<b>Obj 004 Other Services - Charges</b>		<b>77</b>	<b>2,058</b>	<b>3,188</b>	<b>1,214</b>	
<b>Fnc 495 Systems of Care</b>		<b>32,332</b>	<b>59,700</b>	<b>49,136</b>	<b>67,247</b>	
<b>WA Partnership Council YCYS</b>						
<b>Supplies</b>						
1 4963101	Office & Operating Supplies		362			
1 4963501	Small Tools & Minor Equipmen		240			
<b>Obj 003 Supplies</b>			<b>602</b>			

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

		2012 Actual	2013 Actual	2014 Current	2014 Budget	2015 Budget
<b>Consolidated Juvenile Services</b>						
<b>WA Partnership Council YCYS</b>						
<b>Other Services - Charges</b>						
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			
<b>Obj 004 Other Services - Charges</b>		<b>18,687</b>	<b>50,093</b>			
<b>Fnc 496 WA Partnership Council YCYS</b>		<b>18,687</b>	<b>50,696</b>			
<b>Delinquency Allocation States</b>						
<b>Salaries</b>						
1 4971001	Salaries & Wages	13,645	12,015			49,053
<b>Obj 001 Salaries</b>		<b>13,645</b>	<b>12,015</b>			<b>49,053</b>
<b>Personnel Benefits</b>						
1 4972002	Benefits-Direct	5,621	5,475			18,979
<b>Obj 002 Personnel Benefits</b>		<b>5,621</b>	<b>5,475</b>			<b>18,979</b>
<b>Supplies</b>						
1 4973101	Office & Operating Supplies	64	3,880			
<b>Obj 003 Supplies</b>		<b>64</b>	<b>3,880</b>			
<b>Other Services - Charges</b>						
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			
<b>Obj 004 Other Services - Charges</b>		<b>5,714</b>	<b>50,476</b>			
<b>Fnc 497 Delinquency Allocation States</b>		<b>25,043</b>	<b>71,845</b>			<b>68,032</b>
<b>Sub 430 Consolidated Juvenile Services</b>		<b>1,724,635</b>	<b>1,628,246</b>	<b>1,426,775</b>	<b>1,551,475</b>	<b>1,424,510</b>



**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	2,288,338	2,387,985	2,371,867	2,621,254

### 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.

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## **District Court (continued)**

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### **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
1 44033601290	Judges Task Force (5454)	119,286	71,982	95,687	94,000
1 44034122001	District Court Civil Filings	156,327	171,466	140,938	170,000
1 44034122002	Dist Crt-Anti Harrassment Fe	2,300	2,065	1,782	2,000
1 44034122041	Dist Crt-Local Crime Fees	4,181			
1 44034128001	Small Claims Filings	4,436	4,866	4,337	5,000
1 44034128002	Other Court Filings-Civil Mi	68,584	71,914	64,049	70,000
1 44034128003	Dist Court JST Court Filing	47,919	62,800	49,599	60,000
1 44034128004	Dist-Crt Gov File Fee	1,646	973	2,045	1,200
1 44034128006	Dist-Crt Tieton File Fee	3,575	3,732	2,024	2,700
1 44034132006	Abstract Driving Record Fee	460	40	574	
1 44034133001	Name Change-Auditor Fees	1,445	50-	60	1,000
1 44034133002	Name Change-District Court	1,012	1,198	943	1,400
1 44034133021	Dist Crt-Warrant Admin Fees	20,939	18,103	18,170	20,000
1 44034133031	Dist Crt-Def Prosecution Fee	24,131	29,913	31,051	22,000
1 44034133061	Dist Crt-Infract Time Pay Fe	28,325	26,593	23,147	28,000
1 44034162001	District Court Copies	1,778	3,532	2,800	2,000
1 44034230015	DUI Court Fees	3,979	17,337	11,225	10,000
1 44034236003	Detention-Incarceration Fees	41,455	58,074	39,607	40,000
1 44034238001	Pre Conviction SOC			13,007	
1 44035230001	Mandatory Insurance Cost	6,896	4,896	4,809	6,000
1 44035310001	Traffic Infraction Penalties	958,272	995,294	806,769	950,000
1 44035310002	Traffic Infraction JIS	1,860	2,291	1,453	1,600
1 44035310003	Traf Infr-Local Schl Zone Sf	1,393	901	606	1,500
1 44035310004	Traf Infr-Trauma Care Charge	146,801	145,187	118,123	145,000
1 44035310010	Local Legislative Assessment	117,555	121,662	105,094	120,000
1 44035310101	Infraction-Disabled Parking	56	250	56	200
1 44035310981	Snowmobile Infraction	1,221			100
1 44035370001	Other Non-Parking Infrac Pen	10,230	11,132	11,952	11,000
1 44035370101	Infraction-Littering				100
1 44035400001	Parking Infraction Penalties	7,028	5,634	1,204	6,000
1 44035520001	DUI Penalties	141,912	164,988	119,837	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
1 44035640001	Boating Safety Fines			3,697	100
1 44035690001	Other Criminal Non-Traffic P	65,993	57,413	43,626	60,000
1 44035731001	Dist Crt-Jury Demand Costs	494	539	778	500
1 44035732001	Dist Crt-Witness Costs	28	44	31	100
1 44035733001	Dist Crt-Public Defense Cost				100
1 44036142009	Other Interest Earnings	43,822	84,441	56,259	60,000
1 44036250002	Space/Facil-Courthouse	2,794	1,429		1,397
1 44036910001	Sale of Scrap and Junk			53	
1 44036981001	Cashiers Over/Short	75-	63	1,402	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	2013	2014	2014	2015
		Actual	Actual	Current	Budget	Budget
<b>District Court</b>						
<b>Salaries</b>						
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
<b>Obj 001 Salaries</b>		<b>1,245,491</b>	<b>1,219,004</b>	<b>1,066,293</b>	<b>1,136,519</b>	<b>1,291,436</b>
<b>Personnel Benefits</b>						
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		
<b>Obj 002 Personnel Benefits</b>		<b>352,230</b>	<b>334,369</b>	<b>326,610</b>	<b>350,880</b>	<b>410,173</b>
<b>Supplies</b>						
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 Equipmen		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
<b>Obj 003 Supplies</b>		<b>43,290</b>	<b>78,227</b>	<b>69,080</b>	<b>44,486</b>	<b>44,486</b>
<b>Other Services - Charges</b>						
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
<b>District Court</b>						
<b>Other Services - Charges</b>						
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
<b>Trial Court Task Fund</b>						
<b>Salaries</b>						
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
<b>Personnel Benefits</b>						
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
<b>Supplies</b>						
1 4423101	Office & Operating Supplies		961			
		-----				
Obj 003	Supplies		961			
<b>Other Services - Charges</b>						
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
<b>DUI Court</b>						
<b>Salaries</b>						
1 4441001	Salaries & Wages	18,278	22,416	18,340	24,949	18,730

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

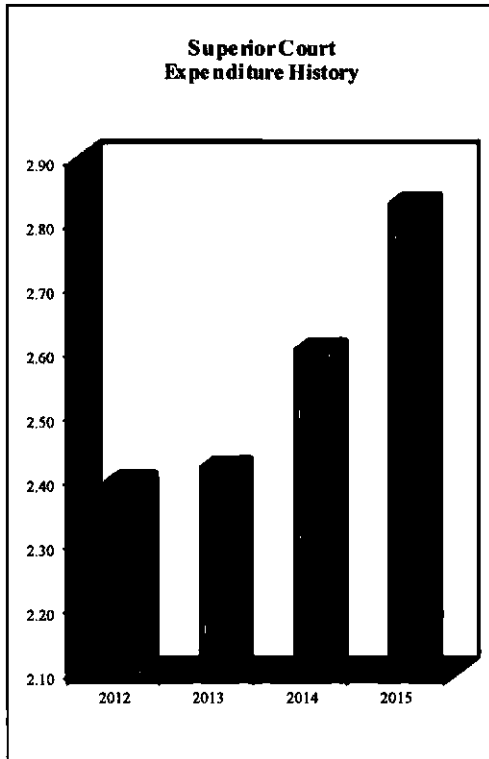
		2012 Actual	2013 Actual	2014 Current	2014 Budget	2015 Budget
District Court						
DUI Court						
Salaries						
1 4441020	Salaries Judges	7,016	6,973	7,095	7,300	7,519
Obj 001	Salaries	25,294	29,389	25,434	32,249	26,249
Personnel Benefits						
1 4442002	Benefits-Direct	7,268	9,235	8,254	9,815	8,511
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
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Obj 004	Other Services - Charges			24,832	60,000	131,489
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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				
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Sub 450	Superior Court	413,683	437,491	203,362	503,195	505,132

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

		2012	2013	2014	2014	2015
		Actual	Actual	Current	Budget	Budget
<b>Superior Court</b>						
<b>Salaries</b>						
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
<b>Obj 001 Salaries</b>		<b>1,113,840</b>	<b>1,122,820</b>	<b>1,089,635</b>	<b>1,215,821</b>	<b>1,311,271</b>
<b>Personnel Benefits</b>						
1 4512002	Benefits-Direct	118,222	128,895	131,482	147,341	179,211
1 4512004	Benefits-Bank Accruals	504	2,354-	697		
<b>Obj 002 Personnel Benefits</b>		<b>118,726</b>	<b>126,541</b>	<b>132,178</b>	<b>147,341</b>	<b>179,211</b>
<b>Supplies</b>						
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 Equipmen	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
<b>Obj 003 Supplies</b>		<b>47,254</b>	<b>114,804</b>	<b>41,753</b>	<b>58,742</b>	<b>58,742</b>
<b>Other Services - Charges</b>						
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
<b>Superior Court</b>						
<b>Other Services - Charges</b>						
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
		<hr/>				
Obj 004	Other Services - Charges	734,147	740,329	686,533	786,848	677,005
		<hr/>				
Fnc 451	Superior Court	2,013,966	2,104,494	1,950,099	2,208,752	2,226,229
 <b>Drug Court</b>						
<b>Salaries</b>						
1 4531001	Salaries & Wages		8,525			13,373
1 4531003	Salaries-Extra Help			9,765	9,000	
		<hr/>				
Obj 001	Salaries		8,525	9,765	9,000	13,373
 <b>Personnel Benefits</b>						
1 4532002	Benefits-Direct		1,529	998	4,768	6,048
		<hr/>				
Obj 002	Personnel Benefits		1,529	998	4,768	6,048
 <b>Supplies</b>						
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	
		<hr/>				
Obj 003	Supplies	2,823	4,087	7,480	8,000	2,079
 <b>Other Services - Charges</b>						
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**

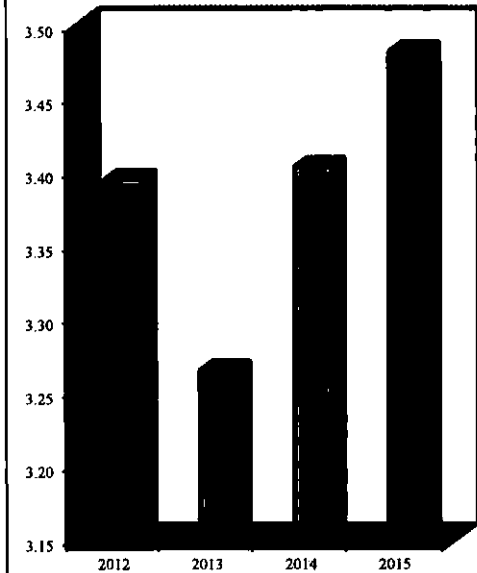
		2012 Actual	2013 Actual	2014 Current	2014 Budget	2015 Budget
<b>Superior Court</b>						
Superior Court Flex Costs						
Other Services - Charges						
1 4554906	Misc-Jury Meals	6,358	3,905	3,059	6,000	13,500
1 4554909	Misc-Witness Fees	14,685	4,010	3,349	6,000	13,500
Obj 004 Other Services - Charges		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
<b>Mental Health Court</b>						
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
<b>Superior Court JST</b>						
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
<b>DOE Expenses</b>						
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

**Youth Service Center  
Expenditure History**



### 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:

- 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.



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## Youth Service Center (cont.)

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- **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
<b>Youth Service Center</b>						
<b>REVENUES</b>						
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		
		-----				
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 Equipmen	692	8,853	8,400	1,000	15,000
1 4613502	Computer Software or Equipme		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
<b>Youth Service Center</b>						
<b>Intake</b>						
<b>Salaries</b>						
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		
		<hr/>				
Obj 001	Salaries	39,352	33,965	36,604	52,773	71,588
 <b>Personnel Benefits</b>						
1 4622002	Benefits-Direct	13,029	12,319	13,145	18,976	25,932
1 4622004	Benefits-Bank Accruals			391		
		<hr/>				
Obj 002	Personnel Benefits	13,029	12,319	13,536	18,976	25,932
 <b>Supplies</b>						
1 4623101	Office & Operating Supplies		599	215		
1 4623104	Printing		1,837	4,067		
		<hr/>				
Obj 003	Supplies		2,436	4,283		
 <b>Other Services - Charges</b>						
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
		<hr/>				
Obj 004	Other Services - Charges	20,201	20,925	20,325	26,927	27,519
		<hr/>				
Fnc 462	Intake	72,582	69,645	74,748	98,676	125,039
 <b>Case Supervision</b>						
<b>Salaries</b>						
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-				
		<hr/>				
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		
		<hr/>				
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 Equipmen	32	512	744		
1 4643590	Small Attrac-Tracked Invento		4,157			
		<hr/>				
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
		<hr/>				
Obj 004	Other Services - Charges	84,104	92,224	67,698	90,716	96,149
<hr/>						
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				
		<hr/>				
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
<b>Youth Service Center</b>						
<b>Dependency</b>						
Obj 002	Personnel Benefits	68,881	75,040	60,075	79,466	106,527
<b>Supplies</b>						
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 Equipmen		447			
Obj 003	Supplies	820	2,838	999	1,700	1,700
<b>Other Services - Charges</b>						
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
<b>Resident Care &amp; Custody</b>						
<b>Salaries</b>						
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
<b>Personnel Benefits</b>						
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
<b>Supplies</b>						
1 4663101	Office & Operating Supplies	7,846	7,760	5,478	10,000	10,000

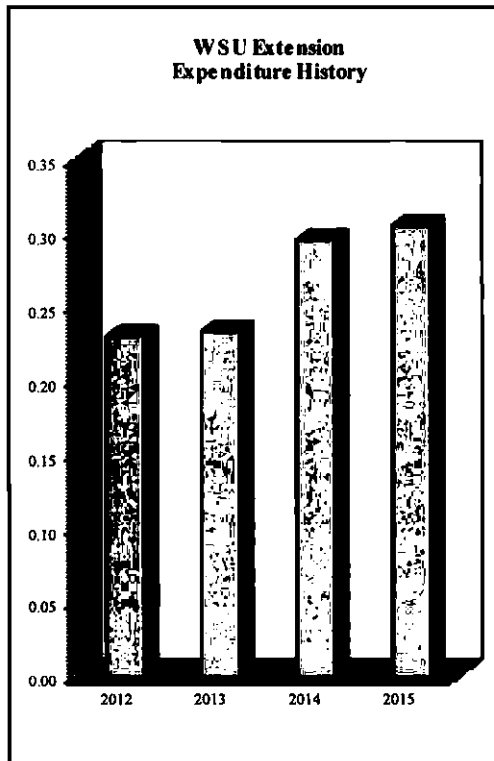
**2015 Final Budget  
Expenditures  
As of November 30, 2014**

		2012	2013	2014	2014	2015
		Actual	Actual	Current	Budget	Budget
<b>Youth Service Center</b>						
<b>Resident Care &amp; Custody</b>						
<b>Supplies</b>						
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-Trackd Invento	161	996	2,866	5,000	5,000
<b>Obj 003 Supplies</b>		<b>33,657</b>	<b>37,896</b>	<b>40,489</b>	<b>39,200</b>	<b>39,200</b>
<b>Other Services - Charges</b>						
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-OANP	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
<b>Obj 004 Other Services - Charges</b>		<b>592,494</b>	<b>542,038</b>	<b>582,589</b>	<b>612,891</b>	<b>637,182</b>
<b>Capital Outlay</b>						
1 4666401	Machinery & Equipment	11,453				
<b>Obj 006 Capital Outlay</b>		<b>11,453</b>				
<b>Fnc 466 Resident Care &amp; Custody</b>						
		<b>1,995,660</b>	<b>1,827,052</b>	<b>1,762,210</b>	<b>1,880,744</b>	<b>1,846,145</b>
<b>Community Commitment Program</b>						
<b>Other Services - Charges</b>						
1 4674101	Professional Services			9,648		5,000
<b>Obj 004 Other Services - Charges</b>				<b>9,648</b>		<b>5,000</b>
<b>Staff Training</b>						
<b>Supplies</b>						
1 4693101	Office & Operating Supplies	1,504				
<b>Obj 003 Supplies</b>		<b>1,504</b>				

**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 4694901      Miscellaneous			357	500	2,500
			-----	-----	-----
Obj 004    Other Services - Charges			1,558	3,000	7,000
			-----	-----	-----
Fnc 469    Staff Training	1,504		1,558	3,000	7,000
			-----	-----	-----
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.

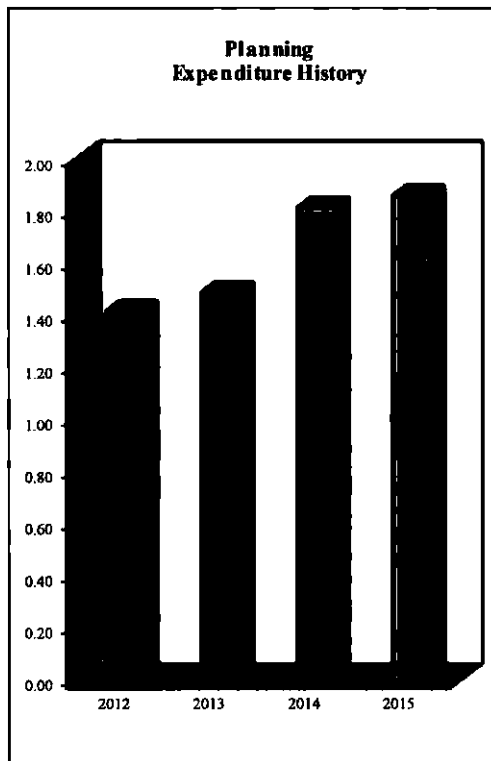
**2015 Final Budget  
Revenue  
As of November 30, 2014**

		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	4,000	10,025
1 62036250021	Rents Master Gardeners		4,000	2,000	10,000	4,000
1 62036910001	Sale of Scrap and Junk			189		
1 62036990011	Misc-Reimbursement of Costs	3,507	20			
1 62039700142	Oper Trans In-Horticulture			25,758	28,100	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 Equipmen	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.

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## **Planning (continued)**

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- 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

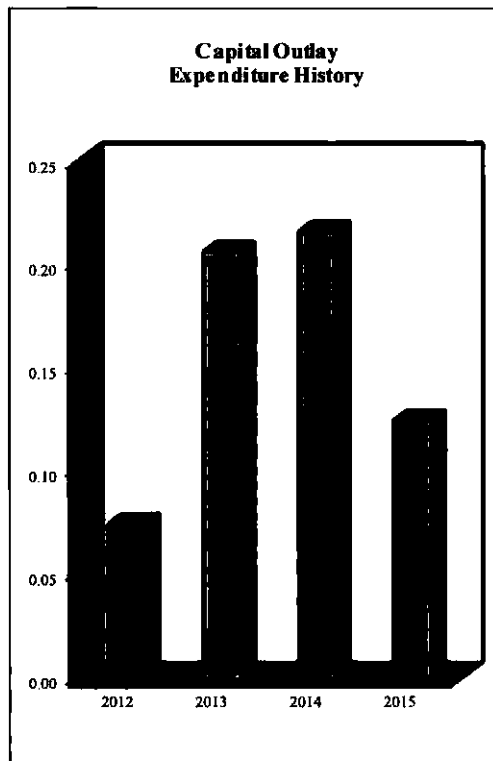
**2015 Final Budget  
Expenditures  
As of November 30, 2014**

		2012 Actual	2013 Actual	2014 Current	2014 Budget	2015 Budget
<b>Planning</b>						
<b>Salaries</b>						
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
<b>Personnel Benefits</b>						
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
<b>Supplies</b>						
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 Equipmen	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
<b>Other Services - Charges</b>						
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
<b>Computer Equipment Replacement</b>							
<b>Assessor</b>							
<b>Supplies</b>							
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
<b>Auditor</b>							
<b>Supplies</b>							
1	8140213590	Small Attrac-Tracked Invento	7,528			4,217	4,397
			-----				
Obj 003	Supplies		7,528			4,217	4,397
<b>Commissioner</b>							
<b>Supplies</b>							
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
<b>Human Resources</b>							
<b>Supplies</b>							
1	8140703590	Small Attrac-Tracked Invento		552	10,747	11,000	3,958
			-----				
Obj 003	Supplies			552	10,747	11,000	3,958
<b>Treasurer</b>							
<b>Supplies</b>							
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
<b>Coroner</b>							
<b>Supplies</b>							
1	8142003590	Small Attrac-Tracked Invento				602	1,099
			-----				
Obj 003	Supplies					602	1,099
<b>Sheriff</b>							
<b>Supplies</b>							
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
<b>Assigned Counsel</b>							
<b>Supplies</b>							
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
<hr/>						
Obj 003	Supplies	1,130	7,743	19,917	23,000	1,759
<hr/>						
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 Equipmen			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 Equipmen			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 Equipmen			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 Equipmen			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 Equipmen		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