



**General  
Fund**

**2019 Final Budget  
Revenue  
As of November 30, 2018**

		2016 Actual	2017 Actual	2018 Current	2018 Budget	2019 Budget
General Fund						
REVENUES						
Bas 30820	Beg Fund Bal - Nonspendable				57,035	69,435
Bas 30830	Beg Fund Bal - Restricted				1,360,134	415,817
Bas 30840	Beg Fund Bal - Committed				1,999,260	1,920,807
Bas 30890	Beg Fund Bal - Unassigned				8,074,016	9,065,939
Bas 31110	Real and Personal Property	26,330,930	26,846,256	27,075,942	27,320,000	28,140,000
Bas 31130	Sale of Tax Title Property	6,538	300		500	500
Bas 31311	Local Retail Sales & Use Tax	11,374,591	11,619,195	10,426,527	12,125,000	13,100,000
Bas 31371	Local Sales Tax-Criminal Just	1,639,054	1,649,404	1,489,486	1,710,000	1,850,000
Bas 31681	Punch Boards & Pull Tabs	14,271	17,992	17,862	20,000	20,000
Bas 31684	Card Games	90,255	52,934			
Bas 31720	Leasehold Excise Tax	45,210	49,309	40,246	43,000	53,000
Bas 31743	Forest Excise Tax	12,133	3,552	41,135	20,000	20,000
Bas 32130	Police & Protectives	4,875	4,755	4,320	5,000	
Bas 32170	Amusements	1,000	2,000	4,000		4,000
Bas 32191	Franchise Fees	325,824	326,238	244,907	360,000	330,000
Bas 32220	Marriage Licenses	14,360	13,799	13,160	15,000	14,000
Bas 32230	Animal Licenses	33,680	28,767	16,373	35,000	22,700
Bas 32290	Other Non-Business Lic/Permits	54,802	51,086	53,992	40,000	42,000
Bas 33116	US Dept of Justice	11,333			10,333	
Bas 33210	Federal Forest Yield	44,099	15,036	30,342	35,000	15,000
Bas 33215	Federal Payment In-Lieu Taxes	668,539	745,437	1,336,291	752,200	832,200
Bas 33310	Nutrition-USDA	47,868	51,211	37,800	51,000	51,000
Bas 33316	US Dept of Justice	107,973	209,589	218,514	595,163	343,867
Bas 33320	US DOT	7,506	7,534	3,769	5,000	5,000
Bas 33393	HCFA	247				
Bas 33396	Indirect Federal Grant	1,424,996	1,413,273	1,176,871	1,611,960	1,730,000
Bas 33399	Indirect Federal Grants	80,836	78,750	54,489	80,000	80,000
Bas 33400	State Grants-Administration	81,981	83,488	119,197	89,309	88,011
Bas 33401	St Grant - Law Enforcement	380,208	315,511	175,288	248,252	247,244
Bas 33403	State Grants	184,617	295,172	45,894	166,550	214,275
Bas 33404	State Grants	2,080,684	2,221,485	1,716,890	2,082,818	2,072,719
Bas 33500	State Shared Revenues	280,051	300,648	273,003	305,000	275,000
Bas 33601	Judges Task Force (5454)	112,342	142,088	90,002	120,926	117,063
Bas 33602	Payment In-Lieu of Taxes	34,174	17,304	24,819	34,925	35,200
Bas 33606	In Lieu of TxS/Ent/Impact Pmts	2,485,055	2,176,474	1,705,860	2,265,500	2,348,000
Bas 34121	Auditors Filings & Recordings	333,193	317,110	292,058	299,260	304,300
Bas 34122	District/Municipal Crt Filings	151,230	143,947	147,232	156,500	156,500
Bas 34123	Civil/Probate & Domest Filings	260,265	270,545	272,405	251,260	295,346
Bas 34128	Dist/Munic Other Court Filings	135,290	122,938	117,548	204,600	118,800
Bas 34129	Superior Court Other Filings	44,197	46,572	40,607	24,900	45,850
Bas 34132	Dist Crt Records Services	209	217	347	200	200
Bas 34133	District/Munic Crt-Admin Fees	74,292	65,636	61,021	66,200	67,300
Bas 34134	Superior Court Record Services	189,118	174,677	182,908	168,500	192,700
Bas 34135	Other Statutory Cert/Copy Fees	17,295	16,301	15,792	16,900	16,000
Bas 34137	Sup Crt-Administrative Fees	1,742	2,376	2,681	2,675	3,250
Bas 34138	Records Search	42	8	48	100	100
Bas 34141	Assessors Fees	9,103	7,146	3,936	4,500	4,500



**2019 Final Budget**  
**Revenue**  
**As of November 30, 2018**

	2016 Actual	2017 Actual	2018 Current	2018 Budget	2019 Budget
General Fund					
REVENUES					
Bas 34142 Treasurers Fees	313,281	352,562	338,318	366,050	374,150
Bas 34143 Budgeting and Accounting Serv	29,072	29,074	31,141	32,200	32,200
Bas 34144 Audit and Consulting Services	1,307,251	1,433,977	1,404,426	1,593,944	1,664,784
Bas 34145 Election Services	669,438	763,713	116,521	630,000	764,000
Bas 34148 Motor Vehicle License Fees	1,320,552	1,326,606	1,259,357	1,335,000	1,320,000
Bas 34149 Court Services	227,763	267,589	248,915	289,050	285,800
Bas 34162 Municipal-District	3,259	19,851	4,310	4,000	4,500
Bas 34165 Sup Crt-Word Proc & Trans Fees	43,307	38,730	31,722	35,000	25,500
Bas 34169 Word Proc, Print & Duplicating	190	47		150	100
Bas 34171 Sales of Taxable Merchandise	50		20		20
Bas 34175 Sales Nontaxable Merchandise	837	780	825	850	850
Bas 34181 Data/Word Processing Services	58,381	78,016	66,660	62,330	73,700
Bas 34191 Election Candidate Filing Fees	24,922	1,768	33,567	19,900	1,700
Bas 34195 Legal Services	258,569	248,680	250,215	254,832	254,832
Bas 34196 Personnel Services	4,970	1,620	1,340	1,250	1,600
Bas 34198 County Crime Victim & Witness	123,677	129,440	132,912	142,000	205,000
Bas 34199 Passport & Naturalization Fees	62,940	115,070	118,830	56,500	74,500
Bas 34210 Law Enforcement-Fees	1,011,369	1,172,427	1,174,120	1,235,281	1,193,012
Bas 34230 Charges for Detention/Cor Serv	9,600	18,475	9,250	16,000	16,000
Bas 34233 Adult Probation Service Charge	20,696	17,842	15,756	15,600	16,580
Bas 34236 House/Monitoring of Prisoners	54,675	69,702	44,395	68,000	44,600
Bas 34238 Pre-Conviction Supervision	46,511	45,927	42,100	43,500	50,000
Bas 34270 Juvenile Service Fees	98,624	90,849	110,802	77,730	77,755
Bas 34280 Dispatch Communication	114,672	116,790	90,240	101,014	120,319
Bas 34522 Nuisance/Pest Control Services	702	572	540	600	648
Bas 34523 Animal Control Shelter	450	250		300	
Bas 34529 Other Environment Services	42,691	61,418	40,986	55,630	54,384
Bas 34581 Zoning & Subdivision Fees	300,222	266,021	330,674	315,447	304,662
Bas 34589 Other Planning & Develop Fees	13,505	11,593	9,628	20,585	20,456
Bas 34640 Mental Health Services	396,180	396,180	454,636	402,528	685,484
Bas 34650 Domestic Relations		20			
Bas 34710 Cooperative Extension Services			3,000	4,000	4,000
Bas 35130 Other Criminal Fees	1-				
Bas 35131 Criminal Fee	21,996	28,735	31,769	28,000	34,550
Bas 35150 Investigative Fund Assessments	6-	5	915	10	25
Bas 35180 Crime Victim Penalty Assess	44,140	52,108	60,682	50,400	64,310
Bas 35190 Other Superior Ct Penalties	5,549	5,931	6,579	6,000	5,725
Bas 35191 Other Felony Penalties	37,414	46,195	104,265	50,010	59,708
Bas 35230 Proof of Motor Vehicle Insuran	3,873	3,546	3,767	4,000	2,500
Bas 35290 Other Civil Penalties	214				
Bas 35310 Traffic Infraction Penalties	1,002,029	1,024,476	1,095,762	1,046,900	1,089,050
Bas 35370 Non-Traffic Infraction Penal	9,893	6,107	8,560	7,000	8,000
Bas 35400 Parking Infraction Penalties	937	1,277	1,151	1,500	1,000
Bas 35520 Driving While Intoxicated	134,786	134,994	98,713	127,000	102,500
Bas 35580 Other Criminal Traffic Penalts	195,517	148,949	118,381	155,000	130,000
Bas 35640 BOATING SAFETY FINES	25			100	100
Bas 35690 Other Criminal Non-Traffic Pen	31,912	28,113	32,502	30,300	40,300

**2019 Final Budget  
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		2016 Actual	2017 Actual	2018 Current	2018 Budget	2019 Budget
General Fund						
REVENUES						
Bas 35720	Old Clerk Code	98				
Bas 35721	Jury Demand Cost	1,391	1,066	952	1,000	1,368
Bas 35722	Witness Cost	984	527	891		
Bas 35723	Public Defense Costs	90,717	109,890	107,691	70,800	70,502
Bas 35724	Law Enforcement Cost	1,182	2,586	1,751		
Bas 35725	Court Interpreter	25	114	10	50	20
Bas 35728	Crime Lab Analysis Fees	201	124	320		306
Bas 35731	Dist Court Jury Demand Costs	585	1,336	1,865	1,000	1,500
Bas 35732	Witness Costs	60			100	100
Bas 35733	Public Defense Costs	50,074	34,680	24,969	55,000	27,500
Bas 35734	Law Enforcement Services	1,203	553	483	1,500	500
Bas 35739	Misc Dist/Municipal Court Cost	352				
Bas 35951	Penalties for Assessment	3,793	6,820	4,099	7,000	7,000
Bas 35990	Miscellaneous Fines & Penalties	648,644	718,513	640,552	615,000	595,000
Bas 36111	Investment Interest	116,709	477,054	631,687	625,000	1,040,000
Bas 36119	Investment Service Fees	3				
Bas 36140	Other Interest Earnings	53,671	70,816	81,211	73,600	84,866
Bas 36141	Interest Operating Assessments	6,928	10,746	8,383	12,700	12,700
Bas 36142	Other Interest	80,818	79,604	88,787	80,875	65,775
Bas 36146	Other Interest	1,154,227	1,159,036	1,133,537	1,100,000	1,100,000
Bas 36200	Rents, Leases & Concessions	1,252	13,676	12,386	1,000	1,000
Bas 36250	Space/Facilities-Long Term	11,613	1,588	1,588	11,223	11,223
Bas 36711	Donations-Gifts/Pledges-Private	475	6	448	66,073	448
Bas 36719	Donations - Other	7,756	7,000		472	995
Bas 36851	Operating Special Assessments	1,288	1,318	1,288	1,160	1,160
Bas 36910	Sale of Surplus	1,474	383	172		
Bas 36930	Confisc Property/Proceeds Sales	41,443			10,000	10,000
Bas 36981	Cashier's Overages & Shortages	628	256	223-	425	425
Bas 36990	Other Misc Revenue	280,097				
Bas 36991	Miscellaneous Other	30,990	106,154	61,714	60,342	56,543
Bas 39520	Comp Loss/Impairment	164	5,216			
Bas 39700	Operating Transfers In	326,324	478,665	155,654	276,710	205,923
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Fnd 001	General Fund	60,157,801	61,749,810	58,462,029	74,589,997	77,231,381
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	Report Final Totals	60,157,801	61,749,810	58,462,029	74,589,997	77,231,381
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2019 Final Budget  
Revenue  
As of November 30, 2018

		2016 Actual	2017 Actual	2018 Current	2018 Budget	2019 Budget
Fund Balance						
REVENUES						
1 130820001	Beginning Nonspendable				57,035	69,435
1 130830001	Beginning Restricted				1,360,134	415,817
1 130840001	Beginning Fund Balance-Comm				1,999,260	1,920,807
1 130890001	Beginning Fund Bal Unassigne				8,074,016	9,065,939
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Sub 001	Fund Balance				11,490,445	11,471,998

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2019 Final Budget  
Expenditures  
As of November 30, 2018

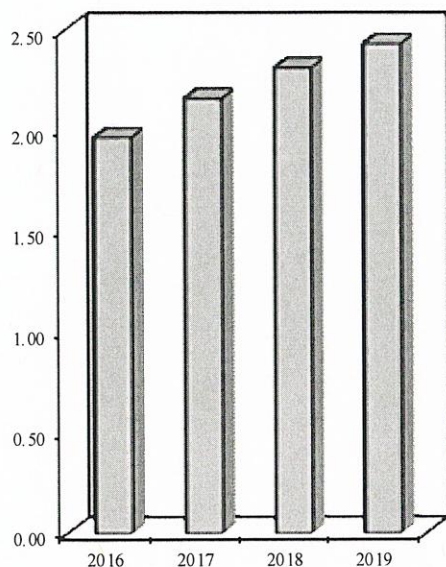
	2016 Actual	2017 Actual	2018 Current	2018 Budget	2019 Budget
Fund Balance					
Reclassification & Cost Alloc.					
1 10220 Ending Fund Balance-Nonspend				57,035	69,435
1 10240 Ending Fund Balance-Committe				1,418,792	2,420,886
1 10290 Ending Fund Balance-Unassign				7,144,215	7,267,814
Obj 000      Reclassification & Cost Alloc.				8,620,042	9,758,135
Sub 001      Fund Balance				8,620,042	9,758,135

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## Department of Property Assessment

Department of Property Assessment  
Expenditure History



Expenditures	2016 Actual	2017 Actual	2018 Budget	2019 Budget
Salaries & Wages	1,052,380	1,141,200	1,239,415	1,249,792
Personnel Benefits	435,322	495,139	537,055	569,625
Supplies	15,910	23,646	24,700	24,700
Other Services & Charges	460,580	498,077	508,802	585,622
Total	1,964,192	2,158,062	2,309,972	2,429,739

### 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.

**2019 Final Budget  
Revenue  
As of November 30, 2018**

		2016 Actual	2017 Actual	2018 Current	2018 Budget	2019 Budget
Dept of Property Assessment						
REVENUES						
1 1034141001	Assessors Fees-Open Space	1,430	1,130	808	500	500
1 1034141003	Assessors Fees-Computer Acce	7,350	4,073		4,000	
1 1034141004	Assessor Fee-C U Rem Rec Fee	323	682-	1,594-		
1 1034141005	Assessor Fee-Contract Servic		2,625	4,722		4,000
1 1034181001	Copies & Duplicating	2,217	104	61	75	75
1 1036851001	Operating Special Assessment	644	659	644	500	500
1 1036990001		1,500				
1 1036991001	Other Misc Revenue			2,619		
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Sub 010	Dept of Property Assessment	13,464	7,909	7,259	5,075	5,075



**2019 Final Budget**  
**Expenditures**  
**As of November 30, 2018**

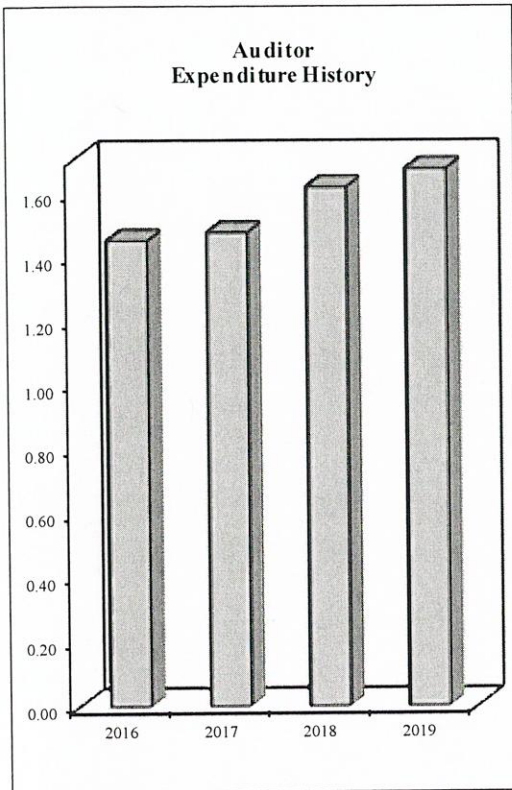
		2016	2017	2018	2018	2019
		Actual	Actual	Current	Budget	Budget
Dept of Property Assessment						
Tax Assessment & Eval Services						
Salaries						
1 111001	Salaries & Wages	455,808	453,173	420,293	1,193,664	1,230,646
1 111002	Salaries-Overtime	655				
1 111003	Salaries-Extra Help				45,751	19,146
1 111010	Accrued Annual Leave	4,727-	261			
Obj 001 Salaries		451,736	453,434	420,293	1,239,415	1,249,792
Personnel Benefits						
1 112002	Benefits-Direct	181,287	192,579	190,661	537,055	569,625
1 112004	Benefits-Bank Accruals		329			
Obj 002 Personnel Benefits		181,287	192,908	190,661	537,055	569,625
Supplies						
1 113101	Office & Operating Supplies	9,711	8,572	7,345	19,100	19,100
1 113201	Fuel Consumed				500	500
1 113501	Small Tools & Minor Equipmen	816	2,843	308	1,100	1,100
1 113502	Computer Software		880		4,000	4,000
1 113590	Small Attrac-Tracked Invento	5,383	11,352	8,779		
Obj 003 Supplies		15,910	23,646	16,432	24,700	24,700
Other Services - Charges						
1 114101	Professional Services	2,589	5,376	37,378	5,575	5,575
1 114191	Prof Serv-Purchasing Serv	3,967	3,418	3,581	3,907	4,095
1 114192	Prof Serv-Tech Services	187,981	241,098	221,902	275,985	301,529
1 114198	Prof Serv-GIS	38,615	39,729	36,699	40,035	40,985
1 114199	Prof Serv-DOS	8,883	9,137	8,608	9,391	9,898
1 114201	Communication-Telephone	20,000	28,505	270		
1 114202	Communication-Postage	16,127	6,541	36,603	46,000	46,000
1 114219	Phone Charges-Allocated	2,106	1,944	1,782	1,944	1,944
1 114301	Travel	3,125	3,018	6,885	9,000	9,000
1 114401	Advertising	3,135	853	3,063	2,500	2,500
1 114501	Operating Rentals & Leases	52,755	65,190	72,085	45,000	45,000
1 114590	Rent-Facil Maint	63,450	63,450	58,163	63,450	63,450
1 114690	Insurance-Interfund	43,167	21,710	16,431	17,925	33,646
1 114801	Repairs & Maintenance	360	194	4,328	2,000	2,000
1 114901	Miscellaneous	8,307	7,912	7,873	20,000	20,000
Obj 004 Other Services - Charges		454,568	498,077	515,651	542,712	585,622
Capital Outlay						
1 116401	Machinery & Equipment	6,012				
Obj 006 Capital Outlay		6,012				

**2019 Final Budget  
Expenditures  
As of November 30, 2018**

		2016 Actual	2017 Actual	2018 Current	2018 Budget	2019 Budget
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Dept of Property Assessment						
Fnc 011	Tax Assessment & Eval Services	1,109,512	1,168,065	1,143,036	2,343,882	2,429,739
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Real Property Appraisers						
Salaries						
1 121001	Salaries & Wages	599,742	687,448	634,096		
1 121010	Accrued Annual Leave	903	318			
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Obj 001	Salaries	600,645	687,766	634,096		
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Personnel Benefits						
1 122002	Benefits-Direct	254,035	302,232	278,061		
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Obj 002	Personnel Benefits	254,035	302,232	278,061		
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Fnc 012	Real Property Appraisers	854,680	989,997	912,156		
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Sub 010	Dept of Property Assessment	1,964,192	2,158,062	2,055,192	2,343,882	2,429,739



## Auditor



Expenditures	2016 Actual	2017 Actual	2018 Budget	2019 Budget
Salaries & Wages	748,768	775,431	829,279	841,382
Personnel Benefits	279,061	307,465	357,866	368,734
Supplies	41,310	27,240	23,500	28,759
Other Services & Charges	378,328	361,679	401,362	429,698
Total	1,447,467	1,471,815	1,612,007	1,668,573

### 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.

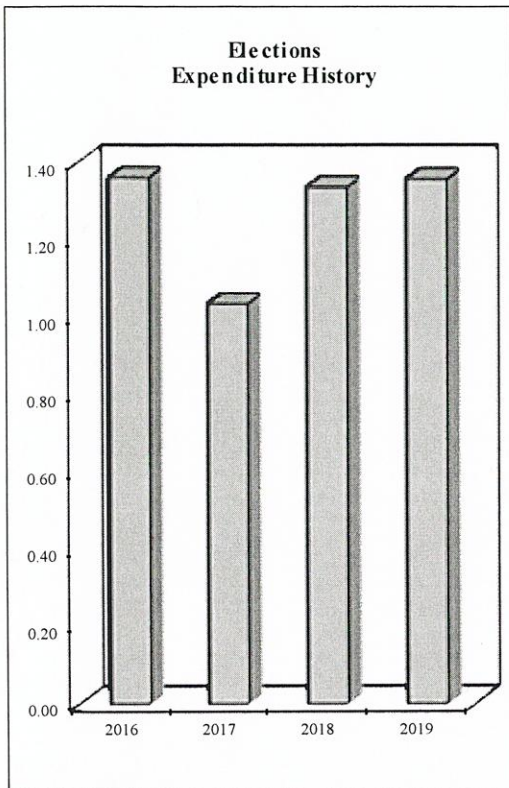
**2019 Final Budget  
Revenue  
As of November 30, 2018**

		2016 Actual	2017 Actual	2018 Current	2018 Budget	2019 Budget
<b>Auditor</b>						
<b>REVENUES</b>						
1 2132220001	Marriage Licenses	10,680	10,624	10,000	11,000	10,000
1 2132220002	Marriage License Custom Cert	3,680	3,175	3,160	4,000	4,000
1 2133400801	State Department of Licensin	130			8,000	
1 2134121001	Auditor Filing & Recording	311,654	296,451	267,313	280,000	285,000
1 2134121003	Mortgage Fraud Acct	317	293	261	260	300
1 2134121004	Homeless Housing Fee	21,222	20,366	24,484	19,000	19,000
1 2134135001	Certified Copy Fee	16,637	16,163	15,612	16,500	16,000
1 2134138001	Records Search	42	8	48	100	100
1 2134144010	Consulting Services-District	8,888	8,588	8,538	7,000	7,000
1 2134144011	Consulting Services-Other	263	250	288	250	250
1 2134148001	Motor Vehicle License Fees	1,320,552	1,326,606	1,259,357	1,335,000	1,320,000
1 2134181001	Imaging	13,614	13,440	12,848	15,500	14,000
1 2134181004	Pass Port Photos	14,112	29,715	28,170	10,000	20,000
1 2134181005	Duplicating: W-2	200	210	10	130	100
1 2134199001	Passport & Naturalization Fe	62,450	111,200	115,755	55,000	72,000
1 2134199002	Passport Conv Fee	490	3,870	3,075	1,500	2,500
1 2136981001	Cashiers Short/Over	221	63	259-	150	150
1 2136990001		121				
1 2136990005		75				
1 2136990011		1,080				
1 2136991001	Other Misc Revenue	30,930	11,924	665	1,500	1,500
1 2136991005	Misc-Service Chrg-Returned C		125	90	25	25
1 2136991045	Misc-Reimbursement of Costs		1,070	1,025	375	400
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Fnc 021	Auditor	1,817,357	1,854,139	1,750,439	1,765,290	1,772,325

**2019 Final Budget  
Expenditures  
As of November 30, 2018**

		2016 Actual	2017 Actual	2018 Current	2018 Budget	2019 Budget
<b>Auditor</b>						
<b>Salaries</b>						
1 21111001	Salaries & Wages	726,545	775,110	731,986	813,279	830,521
1 21111002	Salaries-Overtime	15,588	10,538	4,330	11,000	4,392
1 21111003	Salaries-Extra Help	3,104	4,629	5,390	5,000	6,469
1 21111010	Accrued Annual Leave	3,532	14,846-			
<b>Obj 001 Salaries</b>		<b>748,768</b>	<b>775,431</b>	<b>741,706</b>	<b>829,279</b>	<b>841,382</b>
<b>Personnel Benefits</b>						
1 21112002	Benefits-Direct	279,010	307,464	304,906	357,866	368,734
1 21112004	Benefits-Bank Accruals	51	1	230-		
<b>Obj 002 Personnel Benefits</b>		<b>279,061</b>	<b>307,465</b>	<b>304,677</b>	<b>357,866</b>	<b>368,734</b>
<b>Supplies</b>						
1 21113101	Office & Operating Supplies	28,287	24,250	10,362	18,000	18,000
1 21113501	Small Tools & Minor Equipmen	10,447	9,980-		2,000	2,000
1 21113502	Computer Software		10,259			5,259
1 21113590	Small Attrac-Tracked Invento	2,576	2,711	482	3,500	3,500
<b>Obj 003 Supplies</b>		<b>41,310</b>	<b>27,240</b>	<b>10,844</b>	<b>23,500</b>	<b>28,759</b>
<b>Other Services - Charges</b>						
1 21114101	Professional Services	23,686	9,572	5,280	11,000	11,785
1 21114191	Prof Serv-Purchasing Serv	11,640	7,402	7,491	8,172	8,220
1 21114192	Prof Serv-Tech Services	204,258	204,547	214,341	233,826	254,516
1 21114199	Prof Serv-DOS	14,700	15,055	14,184	15,473	16,310
1 21114202	Communication-Postage	38,987	43,696	37,677	46,000	46,000
1 21114219	Phone Charges-Allocated	1,716	1,584	1,386	1,512	1,512
1 21114301	Travel	2,272	1,783	3,416	5,500	5,000
1 21114401	Advertising	2,079		10	1,200	2,000
1 21114501	Operating Rentals & Leases	766	1,223	1,103	1,200	1,500
1 21114590	Rent-Facil Maint	62,324	62,324	57,130	62,324	62,324
1 21114601	Insurance	50	643	595	700	
1 21114690	Insurance-Interfund	5,423	5,758	4,637	5,058	9,531
1 21114801	Repairs & Maintenance	4,790	1,861	1,422	4,000	4,000
1 21114901	Miscellaneous	5,637	6,232	4,799	5,397	7,000
<b>Obj 004 Other Services - Charges</b>		<b>378,328</b>	<b>361,679</b>	<b>353,470</b>	<b>401,362</b>	<b>429,698</b>
<b>Capital Outlay</b>						
1 21116401	Auditor Asset			11,831		
<b>Obj 006 Capital Outlay</b>				<b>11,831</b>		
<b>Fnc 021 Auditor</b>		<b>1,447,467</b>	<b>1,471,814</b>	<b>1,422,528</b>	<b>1,612,007</b>	<b>1,668,573</b>





## Elections

Expenditures	2016 Actual	2017 Actual	2018 Budget	2019 Budget
Salaries & Wages	287,369	255,075	286,395	299,300
Personnel Benefits	102,884	99,437	116,120	122,408
Supplies	312,350	197,274	272,000	245,000
Other Services & Charges	660,520	483,937	663,011	691,557
Total	1,363,123	1,035,723	1,337,526	1,358,265

### 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.



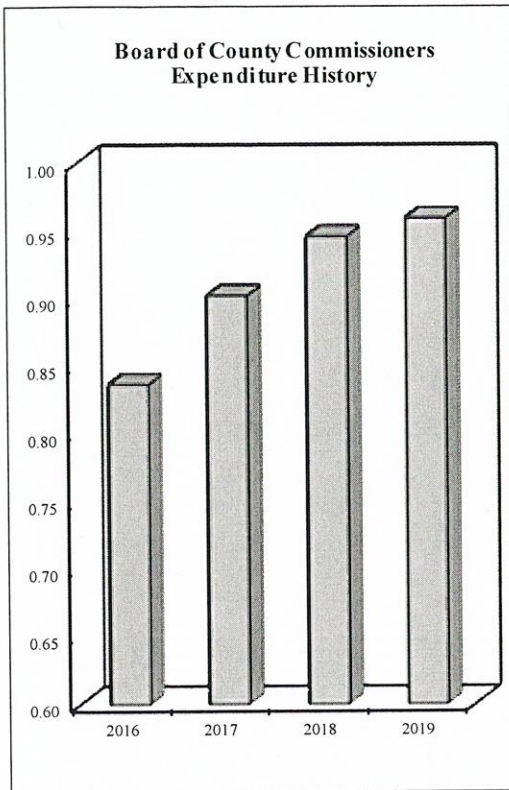
**2019 Final Budget**  
**Revenue**  
**As of November 30, 2018**

		2016 Actual	2017 Actual	2018 Current	2018 Budget	2019 Budget
Elections						
REVENUES						
1 2233400302	Secretary of State Postage			41,230		
1 2234145001	Election Services	538,021	620,431	116,521	500,000	621,000
1 2234145002	Election Services Registrati	131,417	143,283		130,000	143,000
1 2234171001	Sale of Maps & Publications	50		20		20
1 2234175004	Sales of Merchand-Computer L	837	780	806	800	800
1 2234181001	Copies		10			
1 2234191001	Election Candidate Filing Fe	24,922	1,768	33,567	19,900	1,700
1 2236990011		4,840				
		-----				
Fnc 022	Elections	700,088	766,271	192,144	650,700	766,520

**2019 Final Budget  
Expenditures  
As of November 30, 2018**

		2016	2017	2018	2018	2019
		Actual	Actual	Current	Budget	Budget
Elections						
Salaries						
1	221001	Salaries & Wages	259,532	249,199	251,898	270,092
1	221002	Salaries-Overtime	9,479	3,713	7,188	10,000
1	221008	Salaries-Poll Workers	17,014	3,114	11,143	6,303
1	221010	Accrued Annual Leave	1,344	952-		
Obj 001		Salaries	287,369	255,075	270,229	286,395
Personnel Benefits						
1	222002	Benefits-Direct	102,884	99,437	103,845	116,120
1	222004	Benefits-Bank Accruals			22	
Obj 002		Personnel Benefits	102,884	99,437	103,866	116,120
Supplies						
1	223101	Office & Operating Supplies	287,214	180,506	196,033	266,000
1	223201	Fuel Consumed	34			
1	223501	Small Tools & Minor Equipmen	20,060	1,807	1,823	1,000
1	223590	Small Attrac-Tracked Invento	5,043	14,961	2,950	5,000
Obj 003		Supplies	312,350	197,274	200,806	272,000
Other Services - Charges						
1	224101	Professional Services	358,376	276,662	302,764	360,504
1	224191	Prof Serv-Purchasing Serv	13,178	10,882	22,708	24,772
1	224192	Prof Serv-Tech Services	48,412	44,848	41,806	45,607
1	224198	Prof Serv-GIS	13,432	13,626	12,276	13,392
1	224199	Prof Serv-DOS	1,048	1,078	1,016	1,108
1	224201	Communication-Telephone	1,100	916	712	1,000
1	224202	Communication-Postage	88,609	40,198	83,756	89,000
1	224203	Postage-Grant			41,230	
1	224219	Phone Charges-Allocated	780	720	528	576
1	224301	Travel	5,117	6,394	7,483	10,000
1	224322	Travel-Election	987	515	778	1,000
1	224401	Advertising	4,996	2,936	2,547	2,131
1	224501	Operating Rentals & Leases	78,656	52,909	47,757	78,000
1	224590	Rent-Facil Maint	26,287	26,287	24,096	26,287
1	224690	Insurance-Interfund	2,464	2,463	1,953	2,131
1	224801	Repairs & Maintenance	119		613	3,503
1	224901	Miscellaneous	3,381	3,504	5,172	4,000
Obj 004		Other Services - Charges	646,941	483,937	597,195	663,011
Capital Outlay						
1	226401	Elections Asset			11,831	
1	226404	Elections Asset	13,579			
Obj 006		Capital Outlay	13,579		11,831	
Fnc 022	Elections		1,363,123	1,035,723	1,183,927	1,337,526
						1,358,265

## Board of County Commissioners



Expenditures	2016 Actual	2017 Actual	2018 Budget	2019 Budget
Salaries & Wages	451,971	455,502	484,298	515,228
Personnel Benefits	131,733	145,764	160,684	175,023
Supplies	6,185	5,284	6,500	7,000
Other Services & Charges	246,863	295,310	294,359	262,078
Total	836,752	901,860	945,841	959,329

### 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 2018 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.
- Code Enforcement issues in the unincorporated area of Yakima County.

### Revenue/Expenditure Comment:

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



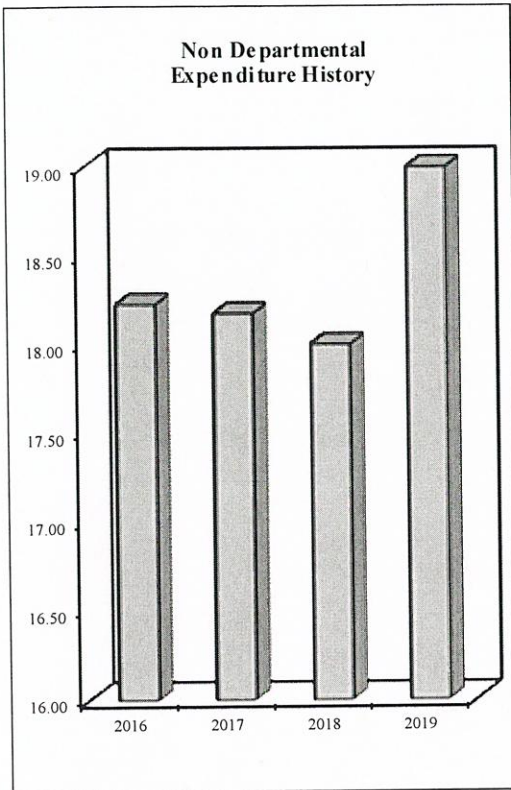
**2019 Final Budget**  
**Revenue**  
**As of November 30, 2018**

		2016	2017	2018	2018	2019
		Actual	Actual	Current	Budget	Budget
Commissioners						
REVENUES						
1 3031110001	Real Property	24,030,921	24,644,719	24,895,939	25,120,000	25,940,000
1 3031130001	Sale of Tax Title Property	5,969	276		500	500
1 3031311001	Local Retail Sales & Use Tax	11,374,591	11,619,195	10,426,527	12,125,000	13,100,000
1 3031371001	Local Sales Tax-Criminal Jus	1,639,054	1,649,404	1,489,486	1,710,000	1,850,000
1 3031681001	Punch/Pull Tab	14,271	17,992	17,862	20,000	20,000
1 3031684001	Gambling Card Games	90,255	52,934			
1 3031720001	Leasehold Excise Tax	41,278	45,277	37,017	41,000	50,000
1 3032191001	Franchise Fees	325,824	326,238	244,907	360,000	330,000
1 3033215231	In Lieu of Taxes-Federal	666,297	743,215	1,334,095	750,000	830,000
1 3033215601	Wildlife Refuge	2,242	2,222	2,196	2,200	2,200
1 3033500911	PUD Privilege Tax	280,051	300,648	273,003	305,000	275,000
1 3033602311	DNR PILT NAP/NRCA	6,951	6,331		7,675	7,700
1 3033602511	In Lieu of Taxes-State	24,251	9,601	22,828	25,250	25,500
1 3033606101	Motor Vehicle-Criminal Justi	1,867,231	1,589,432	1,241,803	1,675,000	1,725,000
1 3033606311	DSHS-juvenile Rehab-SHB 3900	12,420	11,627	9,741	11,500	12,000
1 3033606420	Marijuana Excise Tax		767	4,377		
1 3033606511	DUI & Other CJ Assistance	46,390	37,251	27,951	41,000	41,000
1 3033606941	Liquor Excise Tax	203,145	174,662	142,150	170,000	200,000
1 3033606951	Liquor Board Profits	331,181	329,386	246,298	338,000	340,000
1 3034144003	Indirect Services	1,217,579	1,329,584	1,388,946	1,515,214	1,571,994
1 3035990002	Pers Prop Late File Penlty	38,014	93,277	104,468	45,000	25,000
1 3035990004	Penalties Gambling Taxes	89	223			
1 3036140001	Interest on Taxes	13,663	19,283	26,984	15,500	27,000
1 3036711001	Donations from Private Sourc	448		448	448	448
1 3036930005	Confiscated Proceeds	36,550			10,000	10,000
1 3036990001		7,834				
1 3036991001	Other Misc Revenue		3,618	11,546	10,000	10,000
1 3039700001	Operating Transfers In				75,222	
		-----				
Sub 030	Commissioners	42,276,496	43,007,163	41,948,572	44,373,509	46,393,342

**2019 Final Budget  
Expenditures  
As of November 30, 2018**

		2016 Actual	2017 Actual	2018 Current	2018 Budget	2019 Budget
<b>Commissioners</b>						
<b>Salaries</b>						
1 311001	Salaries & Wages	437,006	455,401	440,703	481,798	512,728
1 311002	Salaries-Overtime	488	808	2,155	1,000	1,000
1 311010	Accrued Annual Leave	14,478	707-		1,500	1,500
<b>Obj 001 Salaries</b>		<b>451,971</b>	<b>455,502</b>	<b>442,858</b>	<b>484,298</b>	<b>515,228</b>
<b>Personnel Benefits</b>						
1 312002	Benefits-Direct	130,897	145,686	145,187	160,684	175,023
1 312004	Benefits-Bank Accruals	836	78	455-		
<b>Obj 002 Personnel Benefits</b>		<b>131,733</b>	<b>145,764</b>	<b>144,732</b>	<b>160,684</b>	<b>175,023</b>
<b>Supplies</b>						
1 313101	Office & Operating Supplies	4,674	4,323	7,615	4,500	5,000
1 313501	Small Tools & Minor Equipmen	130	557	57	500	500
1 313502	Computer Software				500	
1 313590	Small Attrac-Trackd Invento	1,382	404		1,000	1,500
<b>Obj 003 Supplies</b>		<b>6,185</b>	<b>5,284</b>	<b>7,672</b>	<b>6,500</b>	<b>7,000</b>
<b>Other Services - Charges</b>						
1 314101	Professional Services	41		12		
1 314137	Prof Ser-Program Support	94,402	124,537	106,280	115,944	111,666
1 314191	Prof Serv-Purchasing Serv	1,353	1,201	859	937	983
1 314192	Prof Serv-Tech Services	88,431	101,764	92,950	101,400	68,143
1 314199	Prof Serv-DOS	5,481	5,638	5,311	5,794	6,107
1 314201	Communication-Telephone	3,198	3,410	2,878		
1 314202	Communication-Postage	1,006	1,152	899	1,000	1,200
1 314206	Communication-Cell Phones				4,700	3,500
1 314219	Phone Charges-Allocated	780	720	660	720	720
1 314301	Travel	11,268	19,206	8,710	20,000	20,000
1 314401	Advertising	3,735	1,335	1,348	2,000	1,800
1 314501	Operating Rentals & Leases	1,753	2,291	2,449	1,500	2,000
1 314590	Rent-Facil Maint	29,580	29,580	27,115	29,580	29,580
1 314601	Insurance	680			340	
1 314690	Insurance-Interfund	2,344	2,159	1,756	1,916	3,446
1 314901	Miscellaneous	2,811	2,317	1,398	8,528	12,933
<b>Obj 004 Other Services - Charges</b>		<b>246,863</b>	<b>295,310</b>	<b>252,624</b>	<b>294,359</b>	<b>262,078</b>
<b>Fnc 031 Commissioners</b>		<b>836,753</b>	<b>901,860</b>	<b>847,886</b>	<b>945,841</b>	<b>959,329</b>
<b>Sub 030 Commissioners</b>		<b>836,752</b>	<b>901,860</b>	<b>847,886</b>	<b>945,841</b>	<b>959,329</b>

## Non Departmental



Expenditures	2016 Actual	2017 Actual	2018 Budget	2019 Budget
Salaries & Wages	-	-	-	-
Personnel Benefits	325	332	500	500
Supplies	1,345	672	-	-
Other Services & Charges	780,919	890,902	908,087	1,028,924
Intergovernmental Services	319,632	320,566	312,592	-
Debt Service	-	-	-	-
Operating Transfers Out	17,121,706	16,957,889	16,776,697	17,963,213
Total	18,223,927	18,170,361	17,997,876	18,992,637

### Program Description:

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

This fund was established as a distribution point to fund activities that do not 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.



**2019 Final Budget  
Revenue  
As of November 30, 2018**

		2016 Actual	2017 Actual	2018 Current	2018 Budget	2019 Budget
Non-Departmental						
REVENUES						
1 5031110001	Real Property	2,300,008	2,201,538	2,180,003	2,200,000	2,200,000
1 5031130001	Sale of Tax Title Property	569	25			
1 5031720001	Leasehold Excise Tax	3,932	4,031	3,229	2,000	3,000
1 5033602311	DNR PILT NAP/NRCA	662	564			
1 5033602511	In Lieu of Taxes- State	2,311	808	1,991	2,000	2,000
1 5034144002	Interfund-Audit Costs	77,730	89,339		61,000	75,000
1 5034640002	ITA Judicial Costs	85	85	142,703		
		-----				
Sub 050	Non-Departmental	2,385,297	2,296,390	2,327,926	2,265,000	2,280,000

**2019 Final Budget  
Expenditures  
As of November 30, 2018**

	2016 Actual	2017 Actual	2018 Current	2018 Budget	2019 Budget
<b>Non-Departmental</b>					
<b>Executive</b>					
<b>Other Services - Charges</b>					
1 514102	8,350	8,074	5,039	8,000	8,000
1 514104					42,542
1 514590	36,757	36,757	33,694	36,757	36,757
1 514909	1,263	1,986	1,915		
1 514919					10,000
1 514940				1,500	1,500
1 514945	60	124	139		
Obj 004	46,430	46,941	40,787	46,257	98,799
<b>Intergovernmental Services</b>					
1 515103	39,553	40,797	41,815	41,815	
Obj 005	39,553	40,797	41,815	41,815	
Fnc 051	85,983	87,738	82,602	88,072	98,799
<b>Administration</b>					
<b>Personnel Benefits</b>					
1 522002	325	332	325	500	500
Obj 002	325	332	325	500	500
<b>Supplies</b>					
1 523101	1,263	672	232		
Obj 003	1,263	672	232		
<b>Other Services - Charges</b>					
1 524101		316			
1 524110	30,192	6,215	2,500		2,500
1 524117	213,494	186,224	75,970	205,000	205,000
1 524119	8,038	7,744	7,711	8,500	9,000
1 524121	608	1,290	604	2,000	
1 524127	18,194				
1 524132	6,224	5,581	7,886	8,603	3,015
1 524135	5,082	9,158	13,476	14,701	6,030
1 524137	96,937	111,038	71,855	78,387	91,609
1 524191	3,026	2,451	21	23	25,023
1 524198	60,732	63,081	59,311	64,703	71,944
1 524199	3,085	3,174	2,990	3,262	3,438
1 524690	46,026	227,970	151,643	165,429	59,130
1 524905	4,865	4,865	4,865	5,011	4,865
1 524906			13,631		13,525
1 524907					2,125

**2019 Final Budget  
Expenditures  
As of November 30, 2018**

		2016 Actual	2017 Actual	2018 Current	2018 Budget	2019 Budget
<b>Non-Departmental</b>						
<b>Administration</b>						
Other Services - Charges						
1 524908	Misc-WACO	31,858	32,489	32,689	33,463	33,670
1 524910	Misc-WSAC	36,504	37,170	37,792	37,792	38,327
1 524913	Misc-Minority & Women Busine	6,274	5,000	1,741	5,000	5,000
1 524916	Misc-WSAC/Columbia River Tre		8,000			
1 524931	Misc-WSAC/PILT	7,223	1,617	1,781	1,666	1,834
		-----				
Obj 004	Other Services - Charges	578,362	700,953	486,467	633,540	457,775
		-----				
Fnc 052	Administration	579,950	701,957	487,025	634,040	458,275
<b>Miscellaneous</b>						
Other Services - Charges						
1 534104	Gov Services - Assessment					175
1 534911	Misc-Yak Basin Int Plan	15,717	7,248		10,000	
		-----				
Obj 004	Other Services - Charges	15,717	7,248		10,000	175
<b>Intergovernmental Services</b>						
1 535401	Noxious Weed Assessment				175	
		-----				
Obj 005	Intergovernmental Services				175	
		-----				
Fnc 053	Miscellaneous	15,717	7,248		10,175	175
<b>Pollution Control</b>						
Other Services - Charges						
1 544104	Gov Services - Clean Air					34,846
		-----				
Obj 004	Other Services - Charges					34,846
<b>Intergovernmental Services</b>						
1 545102	Intergov-Clean Air	34,164	34,394	34,358	34,358	
		-----				
Obj 005	Intergovernmental Services	34,164	34,394	34,358	34,358	
		-----				
Fnc 054	Pollution Control	34,164	34,394	34,358	34,358	34,846
<b>Emergency Services</b>						
Other Services - Charges						
1 554101	Prof Service Emergency Decla	1,094				
1 554104	Gov Services - Emergency Mgm					80,698
		-----				
Obj 004	Other Services - Charges	1,094				80,698



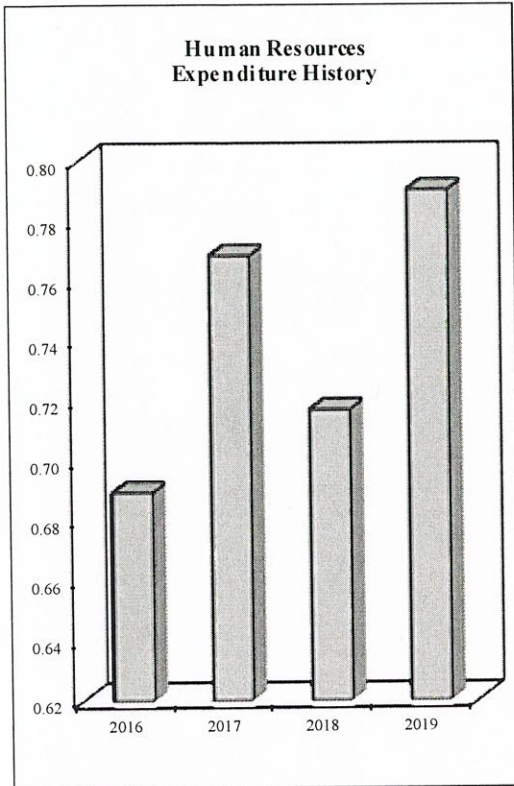
**2019 Final Budget**  
**Expenditures**  
**As of November 30, 2018**

		2016 Actual	2017 Actual	2018 Current	2018 Budget	2019 Budget
<b>Non-Departmental</b>						
<b>Emergency Services</b>						
<b>Intergovernmental Services</b>						
1 555107	Intergov-Emergency Managemen	95,915	95,375	86,245	86,244	
<hr/>						
Obj 005	Intergovernmental Services	95,915	95,375	86,245	86,244	
<hr/>						
Fnc 055	Emergency Services	97,009	95,375	86,245	86,244	80,698
<hr/>						
<b>Tuberculosis</b>						
<b>Other Services - Charges</b>						
1 574104	Gov Services - Dist Health					150,000
<hr/>						
Obj 004	Other Services - Charges					150,000
<hr/>						
<b>Intergovernmental Services</b>						
1 575106	Intergov-Dist Hlth Funds	150,000	150,000	137,500	150,000	
<hr/>						
Obj 005	Intergovernmental Services	150,000	150,000	137,500	150,000	
<hr/>						
Fnc 057	Tuberculosis	150,000	150,000	137,500	150,000	150,000
<hr/>						
<b>Operating Transfers</b>						
<b>Reclassification &amp; Cost Alloc.</b>						
1 580100	Operating Transfers Out-Misc	315,000	440,000	1,081,860	1,081,860	150,000
1 580101	Oper Trans out Park & Rec	100,000	100,000	100,000	100,000	100,000
1 580106	Oper Trans Out-Tech Serv					191,236
1 580111	Operating Trans Out Tax Levy	2,286,217	2,201,347	1,990,941	2,200,000	2,200,000
1 580119	Oper Tran Out-Capital Projec					300,000
1 580129	Op Trans Out-Code Enforcemen			100,000	200,000	595,667
1 580141	Oper Trans Out-LEOFF Medical	750,000	750,000	750,000	750,000	750,000
1 580160	Oper Trans-2002 GO Bond-Othe	14,629	14,809	14,964	14,964	14,577
1 580164	Oper Trans Out-Drug Court	4,127				
1 580166	Oper Tran Out-Tax Litigation	15,579	15,579	11,684	15,579	15,579
1 580168	Oper Tran Out-Dept of Correc	13,636,154	13,436,154	12,233,975	13,346,154	13,646,154
<hr/>						
Obj 000	Reclassification & Cost Alloc.	17,121,706	16,957,889	16,283,424	17,708,557	17,963,213
<hr/>						
<b>County Audit-State Examiners</b>						
<b>Other Services - Charges</b>						
1 624101	Professional Services	135,753	133,658	129,575	205,290	193,631
<hr/>						
Obj 004	Other Services - Charges	135,753	133,658	129,575	205,290	193,631
<hr/>						
<b>Board of Equalization</b>						
<b>Supplies</b>						
1 633101	Office & Operating Supplies	83				
<hr/>						
Obj 003	Supplies	83				

**2019 Final Budget**  
**Expenditures**  
**As of November 30, 2018**

		2016 Actual	2017 Actual	2018 Current	2018 Budget	2019 Budget
Non-Departmental						
Board of Equalization						
Other Services - Charges						
1 634101	Professional Services	2,650	1,824	1,254	13,000	13,000
1 634202	Communication-Postage	152	142	212		
1 634301	Travel	757	126	269		
Obj 004	Other Services - Charges	3,559	2,092	1,735	13,000	13,000
Fnc 063	Board of Equalization	3,642	2,092	1,735	13,000	13,000
Sub 050	Non-Departmental	18,223,927	18,170,361	17,242,462	18,929,736	18,992,637

## Human Resources



Expenditures	2016 Actual	2017 Actual	2018 Budget	2019 Budget
Salaries & Wages	389,997	414,763	423,654	432,802
Personnel Benefits	132,704	144,132	164,984	170,107
Supplies	24,144	20,279	23,000	23,000
Other Services & Charges	142,683	189,134	105,268	164,314
Total	689,528	768,308	716,906	790,223

### 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.

2019 Final Budget  
Revenue  
As of November 30, 2018

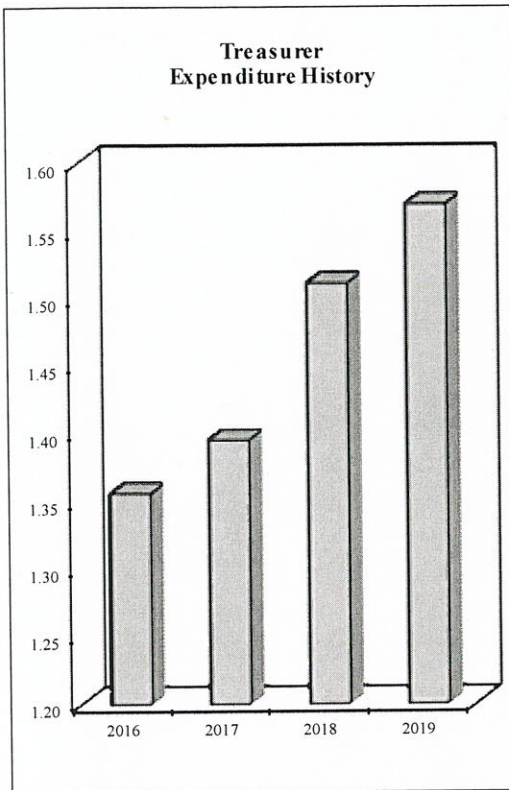
		2016	2017	2018	2018	2019
		Actual	Actual	Current	Budget	Budget
Human Resources						
REVENUES						
1	7034196001	Personnel Services	4,970	1,620	1,340	1,250
1	7036990001		444			
1	7036991001	Other Misc. Revenue		4,404	606	400
			-----			
Sub 070	Human Resources		5,414	6,024	1,946	1,650
						2,000

**2019 Final Budget**  
**Expenditures**  
**As of November 30, 2018**

		2016 Actual	2017 Actual	2018 Current	2018 Budget	2019 Budget
Human Resources Department						
Salaries						
1 711001	Salaries & Wages	387,665	397,258	366,073	414,170	415,477
1 711002	Salaries-Overtime	4,338	8,916	7,970		8,000
1 711003	Salaries-Extra Help		6,293	2,850	9,484	9,325
1 711010	Accrued Annual Leave	2,007-	2,296			
Obj 001 Salaries		389,997	414,763	376,893	423,654	432,802
Personnel Benefits						
1 712002	Benefits-Direct	133,104	147,332	149,260	164,984	170,107
1 712004	Benefits-Bank Accruals	399-	3,199-	3,073		
Obj 002 Personnel Benefits		132,704	144,132	152,333	164,984	170,107
Supplies						
1 713101	Office & Operating Supplies	14,466	7,930	8,931	12,000	12,000
1 713104	Printing	4,568	4,260	2,808	6,000	6,000
1 713501	Small Tools & Minor Equipmen	1,673	5,271		2,000	2,000
1 713502	Computer Software	486	663	184	2,000	2,000
1 713590	Small Attrac-Tracked Invento	2,952	2,155	403	1,000	1,000
Obj 003 Supplies		24,144	20,279	12,325	23,000	23,000
Other Services - Charges						
1 714101	Professional Services	36,415	17,276	27,419	20,000	20,000
1 714191	Prof Serv-Purchasing Serv	1,668	1,353	1,404	1,532	1,594
1 714192	Prof Serv-Tech Services	50,667	65,574	61,514	67,106	74,175
1 714199	Prof Serv-DOS	2,574	3,707	3,493	3,810	4,016
1 714201	Communication-Telephone	960	1,524	1,127	1,200	1,200
1 714202	Communication-Postage	2,079	2,424	1,965	3,000	3,000
1 714219	Phone Charges-Allocated	720	770	706	770	770
1 714301	Travel	2,703	106	27	3,000	3,000
1 714401	Advertising	2,755	401	385	1,000	1,000
1 714501	Operating Rentals & Leases	2,209	2,512	2,447	2,700	2,700
1 714590	Rent-Facil Maint	30,852	30,852	28,281	30,852	30,852
1 714601	Insurance			250		
1 714690	Insurance-Interfund	2,581	52,663	43,727-	47,702-	4,007
1 714901	Miscellaneous	6,500	9,971	6,742	18,000	18,000
Obj 004 Other Services - Charges		142,683	189,134	92,034	105,268	164,314
Fnc 071 Human Resources Department		689,528	768,309	633,585	716,906	790,223
Sub 070 Human Resources		689,528	768,308	633,585	716,906	790,223



## Treasurer



Expenditures	2016 Actual	2017 Actual	2018 Budget	2019 Budget
Salaries & Wages	730,474	736,226	759,287	774,992
Personnel Benefits	268,180	292,404	321,932	333,776
Supplies	36,213	39,933	47,053	47,050
Other Services & Charges	321,482	327,066	382,890	413,831
Total	1,356,349	1,395,629	1,511,162	1,569,649

### 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.

**2019 Final Budget**  
**Revenue**  
**As of November 30, 2018**

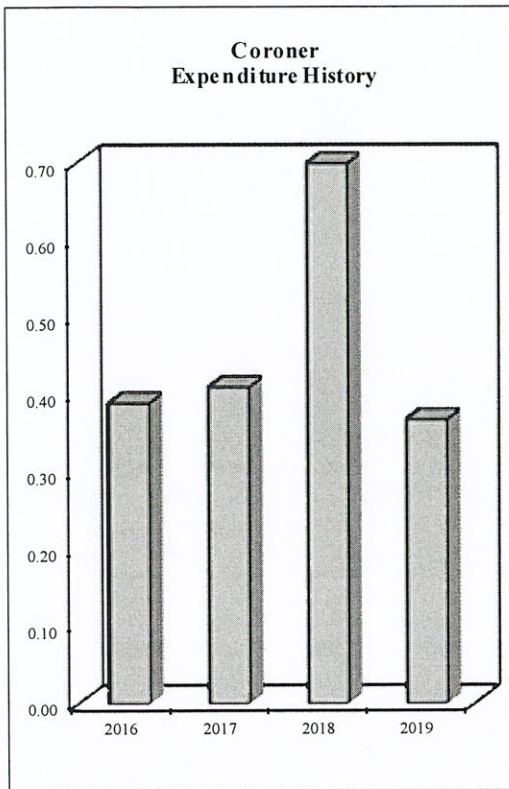
		2016 Actual	2017 Actual	2018 Current	2018 Budget	2019 Budget
Treasurer						
REVENUES						
1 8031743001	Harvest Tax	12,133	3,552	41,135	20,000	20,000
1 8034142001	Treasurers Fees	80	16	24	150	150
1 8034142002	Treasurers Fees GT	3,950	3,470	4,524	3,300	3,300
1 8034142003	Treasurers Fees Admin Assess	85,280	85,662	88,358	87,000	89,000
1 8034142004	Treasurers Fees Stormwater	39,496	39,499	39,805	40,100	40,200
1 8034142201	R E Excise Tax-Treas Admin F	169,028	209,419	193,156	220,000	226,000
1 8034142202	RE Excise Tax -Treas \$5 Fee	15,446	14,497	12,450	15,500	15,500
1 8034143001	Accounting Serv-SIED/Pub Cor	24,000	24,000	24,000	24,000	24,000
1 8034143002	Accounting Serv-ALTC	5,072	5,074	5,073	5,000	5,000
1 8034143003	Accounting Serv-YVCOG			2,068	3,200	3,200
1 8034181001	Copies	22	28	14	125	125
1 8034181005	Title Company Fees	6,600	6,600	6,600	6,600	6,600
1 8035951002	Penalties Operating Assessme	3,793	6,820	4,099	7,000	7,000
1 8035990003	Pen Real & Personal Prop	610,542	625,013	536,083	570,000	570,000
1 8036111001	Investment Interest	348,210	505,453	631,687	625,000	1,040,000
1 8036111032	Unrealized Gains/Losses on I	231,501-	28,399-			
1 8036119001	Investment Service Fees	3				
1 8036141001	Interest-Operating Assessmen	640	795	687	700	700
1 8036141002	Int Operating Assess	6,287	9,951	7,696	12,000	12,000
1 8036142001	Interest-Special Assessment	40	53	38	75	75
1 8036142002	Int PredeterminSpecial Asses	909	932	698	800	700
1 8036146001	New Int-Real & Personal Prop	1,144,056	1,148,265	1,126,835	1,089,000	1,089,000
1 8036146002	Int-Real & Pers Prop Bankrup	10,171	10,771	6,703	11,000	11,000
1 8036851001	Operating Special Assessment	644	659	644	660	660
1 8036910001	Sale of Scrap and Junk		278	15		
1 8036981001	Cashiers Over/Short	297	217	114-	25	25
1 8036990005		2,190				
1 8036991005	Misc-Service Chrg-Returned C		2,610	3,410	2,200	2,200
		-----				
Sub 080	Treasurer	2,257,388	2,675,236	2,735,689	2,743,435	3,166,435

**2019 Final Budget**  
**Expenditures**  
**As of November 30, 2018**

		2016	2017	2018	2018	2019
		Actual	Actual	Current	Budget	Budget
<b>Treasurer</b>						
<b>Salaries</b>						
1 811001	Salaries & Wages	729,089	732,887	677,075	748,287	768,308
1 811002	Salaries-Overtime	96	16	224	3,500	2,000
1 811003	Salaries-Extra Help	2,572	2,004	2,383	7,500	4,684
1 811010	Accrued Annual Leave	1,282-	1,318			
<b>Obj 001 Salaries</b>		730,474	736,226	679,681	759,287	774,992
<hr/>						
<b>Personnel Benefits</b>						
1 812002	Benefits-Direct	268,180	292,404	284,419	321,932	333,776
<b>Obj 002 Personnel Benefits</b>		268,180	292,404	284,419	321,932	333,776
<hr/>						
<b>Supplies</b>						
1 813101	Office & Operating Supplies	19,090	24,536	24,819	25,000	25,000
1 813501	Small Tools & Minor Equipmen	4,734	6,609	4,674	5,053	5,050
1 813502	Computer Software				2,000	2,000
1 813590	Small Attrac-Tracked Invento	12,390	8,788	1,939	15,000	15,000
<b>Obj 003 Supplies</b>		36,213	39,933	31,432	47,053	47,050
<hr/>						
<b>Other Services - Charges</b>						
1 814101	Professional Services	24,588	20,720	20,426	30,000	30,000
1 814184	Prof Serv Armored Car	16,485	16,686	17,454	17,000	18,000
1 814191	Prof Serv-Purchasing Serv	4,104	3,416	3,444	3,757	3,924
1 814192	Prof Serv-Tech Services	122,298	136,216	129,242	140,991	167,061
1 814199	Prof Serv-DOS	19,394	19,948	18,794	20,502	21,610
1 814202	Communication-Postage	31,009	33,543	37,671	38,000	38,000
1 814219	Phone Charges-Allocated	1,357	1,267	1,069	1,166	1,166
1 814301	Travel	2,228	1,725	2,379	7,000	7,000
1 814401	Advertising	1,053	686	145	2,200	2,200
1 814501	Operating Rentals & Leases	1,308	992	1,008	2,500	2,500
1 814590	Rent-Facil Maint	48,484	55,410	50,793	55,410	55,410
1 814601	Insurance				5,000	5,000
1 814690	Insurance-Interfund	5,431	5,571	4,459	4,864	8,460
1 814801	Repairs & Maintenance	1,947	1,428	1,921	2,500	2,500
1 814901	Miscellaneous	3,331	3,245	3,482	7,000	7,000
1 814933	Misc-Banking Service Fees	26,109	23,441	8,776	45,000	44,000
<b>Obj 004 Other Services - Charges</b>		309,127	324,293	301,061	382,890	413,831
<hr/>						
<b>Capital Outlay</b>						
1 816401	Machinery & Equipment	12,355	2,772			
<b>Obj 006 Capital Outlay</b>		12,355	2,772			
<hr/>						
Fnc 081	Treasurer	1,356,350	1,395,629	1,296,594	1,511,162	1,569,649
<hr/>						
Sub 080	Treasurer	1,356,349	1,395,629	1,296,594	1,511,162	1,569,649



## Coroner



Expenditures	2016 Actual	2017 Actual	2018 Budget	2019 Budget
Salaries & Wages	164,000	178,364	184,346	189,669
Personnel Benefits	45,157	49,779	56,420	58,190
Supplies	22,069	21,256	20,671	20,671
Other Services & Charges	157,526	159,612	438,308	98,815
Total	388,752	409,011	699,745	367,345

### 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.

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2019 Final Budget  
Revenue  
As of November 30, 2018

		2016 Actual	2017 Actual	2018 Current	2018 Budget	2019 Budget
Coroner						
REVENUES						
1 20033606921	Autopsy Cost Reimbursement	24,688	33,348	33,540	30,000	30,000
		-----	-----	-----	-----	-----
Sub 200	Coroner	24,688	33,348	33,540	30,000	30,000

**2019 Final Budget  
Expenditures  
As of November 30, 2018**

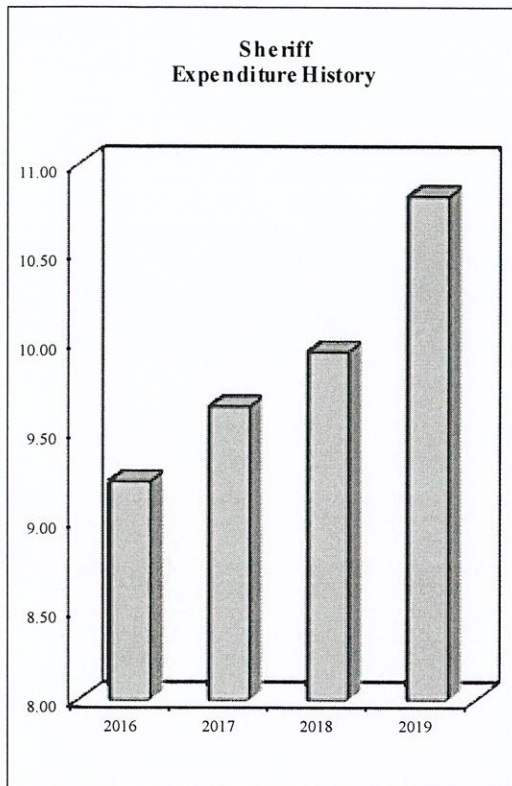
		2016 Actual	2017 Actual	2018 Current	2018 Budget	2019 Budget
<b>Coroner</b>						
<b>Salaries</b>						
1 2011001	Salaries & Wages	160,614	170,302	162,526	177,346	182,669
1 2011002	Salaries-Overtime	3,844	7,759	7,016	7,000	7,000
1 2011010	Accrued Annual Leave	458-	303			
		-----				
Obj 001	Salaries	164,000	178,364	169,541	184,346	189,669
<b>Personnel Benefits</b>						
1 2012002	Benefits-Direct	43,455	49,779	48,893	56,420	58,190
1 2012004	Benefits-Bank Accruals	1,702				
		-----				
Obj 002	Personnel Benefits	45,157	49,779	48,893	56,420	58,190
<b>Supplies</b>						
1 2013101	Office & Operating Supplies	5,089	2,441	1,660	5,000	5,000
1 2013501	Small Tools & Minor Equipmen	4,598	4,153	303	3,571	3,571
		-----				
Obj 003	Supplies	9,687	6,593	1,963	8,571	8,571
<b>Other Services - Charges</b>						
1 2014138	Prof Serv-Burials	2,995	450	4,000	8,681	8,681
1 2014191	Prof Serv-Purch Serv	3,088	2,607	1,535	1,674	1,778
1 2014192	Prof Serv-Tech Services	12,430	11,638	10,640	11,607	14,413
1 2014199	Prof Serv-DOS		7,205	6,905	7,533	7,675
1 2014201	Communication-Telephone	1,336			2,000	
1 2014202	Communication-Postage	636	905	826	500	500
1 2014219	Phone Charges-Allocated	234	216	198	216	216
1 2014301	Travel				500	500
1 2014401	Advertising				235	235
1 2014501	Operating Rentals & Leases	15,273	11,778	12,413	12,000	12,000
1 2014590	Rent-Facil Maint	30,375	30,375	27,844	30,375	30,375
1 2014601	Insurance				232	232
1 2014690	Insurance-Interfund	2,582	3,377	254,983	278,163	64,379-
1 2014801	Repairs & Maintenance	1,403		21	1,000	1,000
1 2014901	Miscellaneous	765	1,038	1,676	3,281	5,278
		-----				
Obj 004	Other Services - Charges	71,116	69,589	321,040	357,997	18,504
<b>Capital Outlay</b>						
1 2016401	Capital Equipment	7,000				
		-----				
Obj 006	Capital Outlay	7,000				
		-----				
Fnc 201	Coroner	296,961	304,325	541,436	607,334	274,934



**2019 Final Budget  
Expenditures  
As of November 30, 2018**

		2016 Actual	2017 Actual	2018 Current	2018 Budget	2019 Budget
Coroner						
Autopsy Costs						
Supplies						
1 2023101	Office & Operating Supplies	12,382	14,663	5,287	12,100	12,100
-----						
Obj 003	Supplies	12,382	14,663	5,287	12,100	12,100
Other Services - Charges						
1 2024101	Prof Serv-Doctors	60,385	82,503	79,831	70,311	70,311
1 2024102	Prof Serv-Xrays	1,680	7,520	4,450	10,000	10,000
-----						
Obj 004	Other Services - Charges	62,065	90,023	84,281	80,311	80,311
Capital Outlay						
1 2026401	Capital Equipment	17,345				
-----						
Obj 006	Capital Outlay	17,345				
-----						
Fnc 202	Autopsy Costs	91,792	104,686	89,568	92,411	92,411
-----						
Sub 200	Coroner	388,752	409,011	631,004	699,745	367,345

## Sheriff



### Expenditures

	2016 Actual	2017 Actual	2018 Budget	2019 Budget
Salaries & Wages	4,928,055	5,158,930	5,406,099	5,388,853
Personnel Benefits	1,988,420	2,179,143	2,288,059	2,426,996
Supplies	434,480	283,400	269,183	254,063
Other Services & Charges	1,875,161	2,022,677	1,987,422	2,751,856
Total	9,226,116	9,644,150	9,950,763	10,821,768

### 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.

**2019 Final Budget  
Revenue  
As of November 30, 2018**

		2016 Actual	2017 Actual	2018 Current	2018 Budget	2019 Budget
<b>Sheriff</b>						
<b>REVENUES</b>						
1 21032130002	Kennel License	4,875	4,755	4,320	5,000	
1 21032230001	Dog Licenses	33,680	28,767	16,373	35,000	22,700
1 21034522001	Intergov-Animal Control	702	572	540	600	648
1 21034523001	Animal Control Fees	450	250		300	
1 21035690101	County Dog Violation	168	436	610	300	300
1 21036711001	Donations From Private Sourc	27	6			
1 22032290003	Pistol Permits	54,802	50,986	53,992	40,000	42,000
1 22032290004	Alien Fire Arms		100			
1 22033116591	Local Law Enforce Block Gran	11,333			10,333	
1 22033210701	National Agriculture Library	43,404	15,036	30,342	35,000	15,000
1 22033210702	Natl Agriculture Library-Pas	695				
1 22033316001	Marijuana Eradication	4,538				
1 22033316588	STOP Violence Against Women	24,961	26,960	14,968	26,960	26,960
1 22033316738	Edward Bryne Memorial Task	16,966	58,586			
1 22033320600	State & Community Hwy Safety	2,669	1,530	409	5,000	5,000
1 22033320616	Nat'l Safety Prog DOT	4,837	6,003	3,360		
1 22033401305	State Auto Theft Grant	105,757	75,242			
1 22034135001	Other Statutory Cert/Copy Fe	278	27-			
1 22034135002	Records Checks	380	165	180	400	
1 22034181001	Copies	14,665	9,777	2,370	14,000	3,000
1 22034210001		5				
1 22034210007	Law Enforcement-County Road	389,352	448,000	448,000	448,000	448,000
1 22034210008	Law Enforcement-Civil Fees	102,510	105,551	79,239	90,000	90,000
1 22034210009	Law Enforcement-Other	5,193	4,528	14,612	15,000	1,500
1 22034210010	C Law Enforcement-OCDETF	3,336				
1 22034210020	Police Service-Harrah	52,418	54,515	51,971	54,515	56,695
1 22034210021	Police Service-Naches	85,970	74,895	70,811	82,328	85,621
1 22034210022	Police Service-Tieton	9,153	9,519	7,282	9,518	9,709
1 22034210023	Police Service-Moxee	22,352	19,021	14,551	19,021	19,402
1 22034210024	Police Service-Forrest Serv	56,760	56,760	110,130	108,576	56,760
1 22034210026	Police Service-Selah	48,116	50,041	39,032	50,040	52,042
1 22034210200	Resident/Address Verify	203,746	202,860	152,894	200,000	200,000
1 22034210201	Sex Offender Verification	5,504	4,896	4,960	6,000	6,000
1 22034210203	US Marshall	26,954	41,737	23,360	15,000	15,000
1 22034210301	School Resource Prog		19,414	72,056	82,283	82,283
1 22034280001	Intergov Comm Serv-Granger	35,588	36,300	28,042	36,299	37,389
1 22034280002	Intergov Comm Serv-Wapato	55,781	56,897	43,953	56,896	58,603
1 22034280003	Intergov Comm Serv-Mabton	20,223	21,032	16,247	5,257	21,662
1 22034280010	Dispatch - County Rd	3,080	2,562	1,998	2,562	2,665
1 22035724001	Enforcement Fees-Sup Crt	1,182	2,586	1,751		
1 22035734001	Dist Crt-Sheriffs' Costs	1,203	553	483	1,500	500
1 22036910001	Sale of Scrap and Junk	1,474	10			
1 22036930006	Confisc State Case Proceeds	4,894				
1 22036981001	Cashiers Over/Short	37-	22	53		
1 22036990001		15,489				
1 22036990004		12,636				

**2019 Final Budget  
Revenue  
As of November 30, 2018**

	2016 Actual	2017 Actual	2018 Current	2018 Budget	2019 Budget
<b>Sheriff</b>					
<b>REVENUES</b>					
1 22036990011	94,139				
1 22036990012	60				
1 22036990013	17,687				
1 22036990026	150				
1 22036991001	Other Misc Revenue	8,360	9,693	7,500	7,500
1 22036991012	Misc-Vol Reserve Officers	270-			
1 22036991013	Misc-Insurance Reimbursement	673			
1 22036991040	Misc-Livestock		2		
1 22036991044	Misc-Court Ordered Revenue	16,776	12,529	12,000	15,000
1 22036991045	Misc Revenue - LEAD	34,603	11,826	18,042	18,042
1 22039520001	Comp Loss/Impairment Insur	164	5,216		
Sub 220 Sheriff	1,560,365	1,521,416	1,321,095	1,452,030	1,399,981



**2019 Final Budget  
Expenditures  
As of November 30, 2018**

		2016 Actual	2017 Actual	2018 Current	2018 Budget	2019 Budget
<b>Sheriff</b>						
<b>Administration</b>						
Reclassification & Cost Alloc.						
1 2800101	Oper Trans Out - Buena	25,963	30,163	2,081	29,165	28,413
<hr/>						
Obj 000	Reclassification & Cost Alloc.	25,963	30,163	2,081	29,165	28,413
 <b>Salaries</b>						
1 2801001	Salaries & Wages	363,377	392,346	363,520	391,705	408,301
1 2801010	Accrued Annual Leave	22,511-	9,055			
<hr/>						
Obj 001	Salaries	340,867	401,401	363,520	391,705	408,301
 <b>Personnel Benefits</b>						
1 2802002	Benefits-Direct	104,056	112,908	124,647	140,677	151,220
1 2802004	Benefits-Bank Accruals	123	38	457-		
1 2802009	Benefits-Uniform Cleaning		164	6		
1 2802014	Benefits-Uniforms	460	6,115	6,262		1,000
<hr/>						
Obj 002	Personnel Benefits	104,639	119,226	130,458	140,677	152,220
 <b>Supplies</b>						
1 2803101	Office & Operating Supplies	26,931	19,219	13,555	5,000	10,000
1 2803104	Printing	1,653	1,334	249	1,000	1,500
1 2803115	Other Items	101	60	25		
1 2803117	Ammunition	517		4,522	752	752
1 2803199	Misc Supplies	663	749	334	2,000	500
1 2803201	Fuel Consumed	2,584	479	297	1,000	500
1 2803501	Small Tools & Minor Equipmen	4,860	540	1,506	11,059	11,000
1 2803502	Computer Software		2			
1 2803590	Small Attract Computer/Monit	388	2,532		26,988	26,000
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Obj 003	Supplies	37,697	24,916	20,488	47,799	50,252
 <b>Other Services - Charges</b>						
1 2804101	Professional Services	79,731	27,623	10,884	9,731	2,303
1 2804164	Prof Serv Psychological	900	450	450	450	
1 2804177	Prof Serv-Polygraph	1,400	700		175	
1 2804191	Prof Serv-Purchasing	50,040	41,693	42,958	46,863	49,936
1 2804192	Prof Serv-Tech Services	186,113	410,050	399,827	436,175	526,590
1 2804197	Prof Serv-Physical Eval		1,587	1,473	1,000	
1 2804198	Prof Serv-GIS	17,876	18,220	17,160	18,720	19,169
1 2804201	Communications-Telephone	8,505	5,446	15,133	2,920	15,652
1 2804202	Communications-Postage	5,311	5,119	5,728	4,500	4,500
1 2804219	Phone Charges-Allocated	9,030	8,124	8,569	9,348	9,348
1 2804301	Travel	13	382	397	2,000	2,000
1 2804305	Travel Training	2,847	2,103	4,766	2,000	5,000
1 2804401	Advertising	1,581	2,072	1,695	500	500

**2019 Final Budget  
Expenditures  
As of November 30, 2018**

		2016 Actual	2017 Actual	2018 Current	2018 Budget	2019 Budget
<b>Sheriff</b>						
<b>Administration</b>						
<b>Other Services - Charges</b>						
1 2804501	Operating Rental & Leases	161,601	180,743	174,468	174,500	13,000
1 2804520	Leased Assets	2,934	3,128	4,529	1,500	2,000
1 2804590	Rent-Facilities Maint	27,880	27,880	24,837	27,880	529,360
1 2804601	Insurance			21		
1 2804690	Insurance-Interfund	285,320	353,018	350,673	382,552	620,607
1 2804701	Utilities-Services	34,086	37,450	27,739	35,000	
1 2804801	Repairs Maintenance	17,267	9,708	24,410	10,000	15,000
1 2804806	Veh Repair & Maintenance	19,934	8,215	3,143	1,000	1,000
1 2804811	Towing Non County			25		
1 2804901	Miscellaneous	3,084	16,618	3,898	4,000	708
1 2804924	Misc-Tuition/Fees	3,777	3,684	3,887	2,000	3,500
<b>Obj 004 Other Services - Charges</b>		<b>919,229</b>	<b>1,164,013</b>	<b>1,126,668</b>	<b>1,172,814</b>	<b>1,820,173</b>
<b>Fnc 280 Administration</b>		<b>1,428,394</b>	<b>1,739,718</b>	<b>1,643,216</b>	<b>1,782,160</b>	<b>2,459,359</b>
<b>Animal Control</b>						
<b>Salaries</b>						
1 2811001	Salaries & Wages	88,248	86,670	53,304	92,435	51,004
1 2811002	Salaries-Overtime	1,000	547	64	500	500
1 2811010	Accrued Annual Leave	124	2,154-			
<b>Obj 001 Salaries</b>		<b>89,372</b>	<b>85,063</b>	<b>53,368</b>	<b>92,935</b>	<b>51,504</b>
<b>Personnel Benefits</b>						
1 2812002	Benefits-Direct	40,651	43,617	26,210	46,417	24,765
1 2812004	Benefits-Bank Accruals	707	3,725	880		
1 2812014	Benefits-Uniforms	39	660	79	500	500
<b>Obj 002 Personnel Benefits</b>		<b>41,397</b>	<b>48,001</b>	<b>27,168</b>	<b>46,917</b>	<b>25,265</b>
<b>Supplies</b>						
1 2813101	Office & Operating Supplies	671	661		500	
1 2813104	Printing	282	198	199	600	500
1 2813117	Ammunition	388		370	388	388
1 2813199	Misc Supplies				250	250
1 2813201	Fuel Consumed	5,661	2,497	528		
1 2813590	Small Attract Computer/Monit	319				
<b>Obj 003 Supplies</b>		<b>7,322</b>	<b>3,355</b>	<b>1,097</b>	<b>1,738</b>	<b>1,138</b>
<b>Other Services - Charges</b>						
1 2814101	Professional Services	4,670	1,315	310	4,000	2,000
1 2814201	Communications-Telephone	1,759	2,567	1,483	2,250	2,250
1 2814202	Communications-Postage	896	534	72	1,000	500

**2019 Final Budget**  
**Expenditures**  
**As of November 30, 2018**

		2016 Actual	2017 Actual	2018 Current	2018 Budget	2019 Budget
<b>Sheriff</b>						
Animal Control						
Other Services - Charges						
1 2814501	Operating Rental & Leases	12,807	14,038	14,993	25,000	10,062
1 2814806	Veh Repair & Maintenance	1,338	2,199	154		250
Obj 004 Other Services - Charges		21,470	20,652	17,011	32,250	15,062
Fnc 281 Animal Control		159,561	157,072	98,644	173,840	92,969
<b>Civil</b>						
Salaries						
1 2821001	Salaries & Wages	399,061	438,026	398,551	460,507	472,760
1 2821002	Salaries-Overtime	19,413	24,087	26,367	7,000	7,000
1 2821010	Accrued Annual Leave	10,602	4,552-			
Obj 001 Salaries		429,076	457,561	424,918	467,507	479,760
Personnel Benefits						
1 2822002	Benefits-Direct	171,701	194,537	184,212	212,791	221,684
1 2822004	Benefits-Bank Accruals	1,445	5,439	1,219-		
1 2822009	Benefits-Uniform Cleaning	68	575	596	50	675
1 2822014	Benefits-Uniforms	1,222	3,402	1,174	850	850
Obj 002 Personnel Benefits		174,435	203,953	184,762	213,691	223,209
Supplies						
1 2823101	Office & Operating Supplies	18,070	11,970	10,161	3,000	5,000
1 2823104	Printing	3,252	1,360	2,611	1,000	2,000
1 2823117	Ammunition	259	31	185	376	376
1 2823199	Misc Supplies	321	600	250	500	500
1 2823201	Fuel Consumed	5,350	6,875	6,755		
1 2823501	Small Tools & Minor Equipmen	5,448	823	9,139		
1 2823502	Computer Software		162			
1 2823590	Small Attract Computer/Monit	9,160	1,647	967	3,000	
Obj 003 Supplies		41,860	23,468	30,070	7,876	7,876
Other Services - Charges						
1 2824101	Professional Services	2,897	4,331	2,528	3,000	3,000
1 2824164	Prof Serv-Psychological Eval	900				
1 2824177	Prof Serv-Polygraph	350				
1 2824201	Communications-Telephone	5,428	7,595	2,000	3,000	3,000
1 2824202	Communications-Postage	870	823	831	800	800
1 2824301	Travel	44	227		500	
1 2824305	Travel Training	6,261	5,928	5,665	1,900	2,500
1 2824401	Advertising	632		992		
1 2824501	Operating Rental & Leases	16,040	21,351	21,366	13,300	24,600



**2019 Final Budget**  
**Expenditures**  
**As of November 30, 2018**

		2016 Actual	2017 Actual	2018 Current	2018 Budget	2019 Budget
<b>Sheriff</b>						
<b>Civil</b>						
Other Services - Charges						
1 2824520	Leased Assets	2,656	3,229	4,367	2,900	3,600
1 2824601	Insurance			277		
1 2824801	Repairs Maintenance	693	865	1,256	500	500
1 2824806	Veh Repair & Maintenance	7,253	7,557	6,475		500
1 2824811	Towing Non County	1,631				
1 2824901	Miscellaneous	168	35	140	500	500
1 2824924	Misc-Tuition/Fees	2,715	2,611	2,205	1,000	1,200
Obj 004 Other Services - Charges		48,538	54,553	48,102	27,400	40,200
<b>Capital Outlay</b>						
1 2826401	Machinery & Equipment		5,004			
Obj 006 Capital Outlay			5,004			
Fnc 282	Civil	693,909	744,540	687,852	716,474	751,045
<b>Detective</b>						
<b>Salaries</b>						
1 2841001	Salaries & Wages	263,627	275,402	259,320	291,965	300,848
1 2841002	Salaries-Overtime	16,734	24,761	9,153	10,000	10,000
1 2841010	Accrued Annual Leave	1,617	1,348			
Obj 001 Salaries		281,977	301,512	268,473	301,965	310,848
<b>Personnel Benefits</b>						
1 2842002	Benefits-Direct	110,259	120,947	107,905	129,406	128,485
1 2842004	Benefits-Bank Accruals	8,833	12,419	10,534		
1 2842009	Benefits-Uniform Cleaning			11		
1 2842014	Benefits-Uniforms	1,507	239			
Obj 002 Personnel Benefits		120,600	133,606	118,449	129,406	128,485
<b>Supplies</b>						
1 2843101	Office & Operating Supplies	9,196	3,695	2,288	1,000	1,600
1 2843104	Printing	285	213	830	200	200
1 2843117	Ammunition	647		1,033	940	940
1 2843199	Misc Supplies		20		500	500
1 2843201	Fuel Consumed	4,312	4,370	6,260	8,000	6,500
1 2843501	Small Tools & Minor Equipmen	919	260			
1 2843502	Computer Software			38		
1 2843590	Small Attract Computer/Monit	6,971			2,500	2,500
Obj 003 Supplies		22,329	8,557	10,449	13,140	12,240



**2019 Final Budget**  
**Expenditures**  
**As of November 30, 2018**

		2016 Actual	2017 Actual	2018 Current	2018 Budget	2019 Budget
<b>Sheriff</b>						
Detective						
Other Services - Charges						
1 2844101	Professional Services	6,469	4,634	2,131	4,000	4,000
1 2844164	Prof Serv-Psychological Eval				450	
1 2844177	Prof Serv-Polygraph	350	525	525	525	525
1 2844201	Communications-Telephone	4,557	4,241	3,236	3,500	3,500
1 2844202	Communications-Postage			2		
1 2844301	Travel	968	1,735	3,583	1,500	3,500
1 2844305	Travel-Training	9,331	1,757	2,128	1,900	4,775
1 2844501	Operating Rental & Leases	17,079	19,970	20,319	20,000	20,000
1 2844801	Repairs & Maint		65			
1 2844806	Veh Repair & Maintenance	34,822	8,000	7,607	7,000	5,000
1 2844811	Towing Non County		218			
1 2844901	Miscellaneous		172	40	2,500	2,675
1 2844924	Misc-Tuition/Fees	12,548		295	1,000	4,000
1 28424301	Travel	241				
1 28424305	Travel Training	8,250	6,978	4,086	9,974	
1 28424901	Miscellaneous	12,439	13,975	9,206	13,986	
1 28424924	Misc-Tuition/Fees	3,580	5,122	2,725	3,000	
Obj 004 Other Services - Charges		110,633	67,391	55,883	69,335	47,975
Fnc 284 Detective		535,539	511,066	453,254	513,846	499,548
<b>Dispatch</b>						
Salaries						
1 2851001	Salaries & Wages	400,949	387,675	317,457	480,842	457,039
1 2851002	Salaries-Overtime	89,953	71,351	126,616	64,000	64,000
1 2851003	Salaries-Extra Help	267		1,258		
1 2851010	Accrued Annual Leave	2,404-	46			
Obj 001 Salaries		488,764	459,073	445,331	544,842	521,039
<b>Personnel Benefits</b>						
1 2852002	Benefits-Direct	174,425	176,892	169,598	213,895	212,353
1 2852004	Benefits-Bank Accruals	11,227	6,950	6,209-		
1 2852009	Benefits-Uniform Cleaning	10	46	10		
1 2852014	Benefits-Uniforms	2,322	560	2,392		2,000
Obj 002 Personnel Benefits		187,983	184,448	165,792	213,895	214,353
<b>Supplies</b>						
1 2853101	Office & Operating Supplies	2,796	6,774	12,537	1,000	1,000
1 2853104	Printing	222		751	250	700
1 2853115	Books- School	952				
1 2853199	Misc Supplies	649	442	482	500	500
1 2853201	Fuel Consumed	307	157	44	300	300

**2019 Final Budget  
Expenditures  
As of November 30, 2018**

		2016 Actual	2017 Actual	2018 Current	2018 Budget	2019 Budget
Sheriff						
Dispatch						
Supplies						
1 2853501	Small Tools & Minor Equipmen		649	9,265		1,000
1 2853590	Small Attract Computer/Monit	520		400		
<hr/>						
Obj 003	Supplies	5,446	8,023	23,479	2,050	3,500
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Other Services - Charges						
1 2854101	Professional Services	2,179	3,806	1,762		
1 2854164	Prof Serv-Psychological Eval	1,350	2,250	2,700		900
1 2854177	Prof Serv-Polygraph	700	525	1,225		350
1 2854201	Communications-Telephone	16,573	16,945	10,442	18,388	18,388
1 2854301	Travel	1,073				
1 2854305	Travel Training	5,087	3,936	1,184	1,900	1,900
1 2854401	Advertising	640	907	125		500
1 2854501	Operating Rental & Leases	13,981	17,378	21,024	23,726	14,822
1 2854520	Leased Assets	329	427	634		500
1 2854701	Utilities-Services	364	298			
1 2854801	Repair -Maintenance	3,542	127	143		
1 2854806	Veh Repair & Maintenance	132	86			
1 2854808	Comm Equip Maintenance	9,473	38,656	29,057	40,596	37,000
1 2854901	Miscellaneous	161	237	291	250	250
1 2854924	Misc Training					1,000
1 2854999	Misc Services & Charges				1,000	
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Obj 004	Other Services - Charges	55,584	85,578	68,588	85,860	75,610
<hr/>						
Fnc 285	Dispatch	737,777	737,122	703,190	846,647	814,502
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Financial						
Salaries						
1 2861001	Salaries & Wages	125,907	121,011	120,924	133,130	135,168
1 2861002	Salaries-Overtime	4,540	5,063	5,573	3,000	3,000
1 2861010	Accrued Annual Leave	167	902-			
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Obj 001	Salaries	130,614	125,172	126,496	136,130	138,168
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Personnel Benefits						
1 2862002	Benefits-Direct	54,623	54,518	57,545	61,850	63,946
1 2862004	Benefits-Bank Accruals	376	285	338-		
1 2862009	Benefits-Uniform Cleaning	266	109		200	
1 2862014	Benefits-Uniforms	1,049	57	115	500	500
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Obj 002	Personnel Benefits	56,314	54,968	57,322	62,550	64,446
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Supplies						
1 2863101	Office & Operating Supplies	5,424	2,811	814	1,500	1,500

**2019 Final Budget  
Expenditures  
As of November 30, 2018**

		2016 Actual	2017 Actual	2018 Current	2018 Budget	2019 Budget
<b>Sheriff</b>						
<b>Financial</b>						
<b>Supplies</b>						
1 2863104	Printing	349	304		250	250
1 2863199	Misc Supplies	492	240		500	500
1 2863201	Fuel Consumed	43	292	267		
1 2863501	Small Tools & Minor Equipmen	73		1,246		
1 2863590	Small Attract Computer/Monit	428			500	500
		<hr/>				
Obj 003	Supplies	6,809	3,647	2,328	2,750	2,750
<b>Other Services - Charges</b>						
1 2864101	Professional Services	50				
1 2864164	Prof Serv-Psychological Eval		450			
1 2864201	Communications-Telephone	359	520	423	500	500
1 2864202	Communications-Postage	13				
1 2864301	Travel			65		
1 2864305	Travel-Training	844	695	1,356	1,000	2,000
1 2864401	Advertising		737			
1 2864601	Insurance			135		
1 2864806	Veh Repair & Maintenance	5				
1 2864901	Miscellaneous	30	33	404	50	500
1 2864924	Misc-Training	2,576	1,367	1,109	1,000	1,000
		<hr/>				
Obj 004	Other Services - Charges	3,878	3,802	3,491	2,550	4,000
		<hr/>				
Fnc 286	Financial	197,614	187,589	189,637	203,980	209,364
<b>Lead Task Force</b>						
<b>Salaries</b>						
1 2871001	Salaries & Wages	141,401	145,355	102,771	150,855	111,771
1 2871002	Salaries-Overtime	20,507	25,581	26,096	10,600	8,500
1 2871010	Accrued Annual Leave	147-	821			
		<hr/>				
Obj 001	Salaries	161,761	171,757	128,867	161,455	120,271
<b>Personnel Benefits</b>						
1 2872002	Benefits-Direct	58,719	63,572	48,494	73,498	72,932
1 2872004	Benefits-Bank Accruals	5,418	5,396	1,667		
1 2872009	Benefits-Uniform Cleaning	35				
1 2872014	Benefits-Uniforms		32			
		<hr/>				
Obj 002	Personnel Benefits	64,172	69,000	50,161	73,498	72,932
<b>Supplies</b>						
1 2873101	Office & Operating Supplies	218				
1 2873115	Books- School		14			
1 2873117	Ammunition	259		185		376



**2019 Final Budget  
Expenditures  
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		2016 Actual	2017 Actual	2018 Current	2018 Budget	2019 Budget
<b>Sheriff</b>						
<b>Lead Task Force</b>						
<b>Supplies</b>						
1 2873201	Fuel Consumed	3,567	5,117	6,010	2,400	3,500
1 2873501	Small Tools & Minor Equipmen	496-				
Obj 003	Supplies	3,548	5,131	6,195	2,400	3,876
<b>Other Services - Charges</b>						
1 2874101	Professional Services			9		
1 2874806	Veh Repair & Maintenance	59	259	81	1,000	1,000
1 2874924	Misc-Tuition/Fees	440	75			
Obj 004	Other Services - Charges	499	334	90	1,000	1,000
Fnc 287	Lead Task Force	229,981	246,222	185,313	238,353	198,079
<b>Lower Valley Patrol</b>						
<b>Salaries</b>						
1 2881001	Salaries & Wages	968,372	988,017	877,496	1,163,002	1,044,116
1 2881002	Salaries-Overtime	43,866	77,321	87,030	39,200	34,500
1 2881010	Accrued Annual Leave	7,165-	6,020			
Obj 001	Salaries	1,005,073	1,071,358	964,526	1,202,202	1,078,616
<b>Personnel Benefits</b>						
1 2882002	Benefits-Direct	359,525	413,672	376,721	514,134	447,496
1 2882004	Benefits-Bank Accruals	50,692	51,378	42,947		
1 2882009	Benefits-Uniform Cleaning			19		
1 2882014	Benefits-Uniforms	10,825	11,666	4,078	8,250	8,250
Obj 002	Personnel Benefits	421,042	476,716	423,766	522,384	455,746
<b>Supplies</b>						
1 2883101	Office & Operating Supplies	9,752	6,285	4,000	1,241	5,000
1 2883104	Printing	517	1,691	437	1,500	1,000
1 2883117	Ammunition	5,774		2,778	3,528	3,528
1 2883199	Misc Supplies	4,500				
1 2883201	Fuel Consumed	53,999	64,334	44,417	50,000	30,000
1 2883501	Small Tools & Minor Equipmen	21,011	1,233	5,213	6,000	6,000
1 2883590	Small Attract Computer/Monit	21,332	4,230	8,389	7,000	7,000
Obj 003	Supplies	116,885	77,773	65,234	69,269	52,528
<b>Other Services - Charges</b>						
1 2884101	Professional Services	5,644	10,556	6,008	5,000	2,400
1 2884164	Prof Serv-Psychological Eval	450	900	450	900	450
1 2884177	Prof Serv-Polygraph	175	175		350	175

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<b>Sheriff</b>					
<b>Lower Valley Patrol</b>					
<b>Other Services - Charges</b>					
1 2884197 Prof Serv-Physical Eval	2,944	3,174	1,422	1,000	1,500
1 2884201 Communications-Telephone	16,548	19,819	11,995	22,000	17,000
1 2884202 Communications-Postage	23		42		
1 2884305 Travel Training	2,249	1,927	6,225	5,000	10,000
1 2884401 Advertising		913	313	1,250	
1 2884501 Operating Rental & Leases	143,896	135,174	184,891	147,380	204,418
1 2884520 Leased Assets	673	846	1,146	1,000	1,000
1 2884701 Utilities-Services	4,749	4,919	3,932	4,300	
1 2884801 Repairs & Maintenance	10,034	3,569	706	2,200	2,200
1 2884806 Veh Repair & Maintenance	80,431	36,629	26,941	23,100	23,100
1 2884811 Towing Non County	899	172	2,524	500	500
1 2884901 Miscellaneous	1,554	1,766	1,639	1,500	1,500
1 2884924 Misc-Tuition/Fees	2,495	8,255	469	4,000	2,000
Obj 004 Other Services - Charges	272,763	228,795	248,702	219,480	266,243
<b>Intergovernmental Services</b>					
1 2885101 C Intergov Prof Serv	61	61	60		
Obj 005 Intergovernmental Services	61	61	60		
<b>Capital Outlay</b>					
1 2886401 Machinery & Equipment	13,384				
Obj 006 Capital Outlay	13,384				
Fnc 288 Lower Valley Patrol	1,829,209	1,854,703	1,702,287	2,013,335	1,853,133
<b>Pass Patrol</b>					
<b>Salaries</b>					
1 2891001 Salaries & Wages	72,122	73,074	67,522	81,824	78,645
1 2891002 Salaries-Overtime	6,811	9,017	13,336	54,816	3,000
1 2891010 Accrued Annual Leave		461			
Obj 001 Salaries	78,933	82,552	80,859	136,640	81,645
<b>Personnel Benefits</b>					
1 2892002 Benefits-Direct	21,760	24,190	33,647	25,945	41,331
1 2892004 Benefits-Bank Accruals	3,051	4,280	2,937		
1 2892009 Benefits-Uniform Cleaning		11			
1 2892014 Benefits-Uniforms	3		91	100	100
Obj 002 Personnel Benefits	24,814	28,481	36,675	26,045	41,431

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		2016 Actual	2017 Actual	2018 Current	2018 Budget	2019 Budget
<b>Sheriff</b>						
<b>Pass Patrol</b>						
<b>Supplies</b>						
1 2893101	Office & Operating Supplies	215	61	124	100	100
1 2893104	Printing			33	100	100
1 2893117	Ammunition	259		185	376	376
1 2893199	Misc Supplies				100	100
1 2893201	Fuel Consumed	2,567	2,996	4,951	5,000	5,000
<b>Obj 003 Supplies</b>		<b>3,041</b>	<b>3,057</b>	<b>5,294</b>	<b>5,676</b>	<b>5,676</b>
<b>Other Services - Charges</b>						
1 2894101	Professional Services	2			50	
1 2894201	Communications-Telephone	1,502	2,799	2,205	2,975	2,500
1 2894305	Travel-Training					500
1 2894501	Operating Rental & Leases	5,148	4,356	6,642	5,000	6,000
1 2894806	Veh Repair & Maintenance	1,205	1,480	1,511	1,500	1,500
1 2894808	Comm Equip Maintenance		290			
1 2894811	Towing Non County			947		
1 2894924	Misc-Tuition/Fees					250
<b>Obj 004 Other Services - Charges</b>		<b>7,857</b>	<b>8,926</b>	<b>11,305</b>	<b>9,525</b>	<b>10,750</b>
<b>Fnc 289 Pass Patrol</b>		<b>114,644</b>	<b>123,015</b>	<b>134,132</b>	<b>177,886</b>	<b>139,502</b>
<b>Special Operations</b>						
<b>Salaries</b>						
1 2901001	Salaries & Wages	90,392	92,585	85,037	98,757	100,736
1 2901002	Salaries-Overtime	21,832	14,383	17,746	8,000	8,000
1 2901010	Accrued Annual Leave	14,315	4,837			
1 29021002	Salaries-Overtime		677			
1 29031001	Salaries & Wages	2,960	368			
1 29031002	Salaries-Overtime	2,882	4,588	5,109		
<b>Obj 001 Salaries</b>		<b>132,381</b>	<b>107,763</b>	<b>107,892</b>	<b>106,757</b>	<b>108,736</b>
<b>Personnel Benefits</b>						
1 2902002	Benefits-Direct	31,049	31,841	31,629	34,687	37,121
1 2902004	Benefits-Bank Accruals	4,921	4,435	4,303		
1 2902014	Benefits-Uniforms	3,464				
1 29032002	Benefits-Direct	825	774	812		
<b>Obj 002 Personnel Benefits</b>		<b>40,259</b>	<b>37,050</b>	<b>36,744</b>	<b>34,687</b>	<b>37,121</b>
<b>Supplies</b>						
1 2903101	Office & Operating Supplies	12,968	3,648	2,152	2,000	2,000
1 2903104	Printing	164	39	979	200	200
1 2903115	Books- School	210				



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		2016 Actual	2017 Actual	2018 Current	2018 Budget	2019 Budget
<b>Sheriff</b>						
<b>Special Operations</b>						
<b>Supplies</b>						
1 2903117	Ammunition	129		185	376	376
1 2903199	Misc Supplies	1,164	50	10		
1 2903201	Fuel Consumed	4,726	5,320	7,287	10,000	7,000
1 2903501	Small Tools & Minor Equipmen	3,666	4,626	126	500	500
1 2903502	Computer Software		360			
1 2903590	Small Attract Computer/Monit	2,658	606	1,323	3,000	3,000
1 29033201	Fuel Consumed	222				
1 29043101	Office & Operating Supplies	332				
1 29043501	Small Tools & Minor Equipm	11,075				
		-----				
Obj 003	Supplies	37,314	14,650	12,062	16,076	13,076
<b>Other Services - Charges</b>						
1 2904101	Professional Services	127	11			
1 2904201	Communications-Telephone	1,855	3,801	2,833	3,200	3,200
1 2904202	Communications-Postage	16				
1 2904305	Travel-Training	492	768		500	500
1 2904501	Operating Rental & Leases	5,676	2,016	8,157	5,600	5,600
1 2904520	Leased Assets	329	369	519	400	400
1 2904701	Utilities-Services	1,000	931	920	1,000	1,000
1 2904801	Repairs & Maintenance	28	49	366	1,000	1,000
1 2904806	Veh Repair & Maintenance	13,189	15,281	21,516	29,000	4,000
1 2904808	Comm Equip Maintenance		27			
1 2904901	Miscellaneous	1,273	311	3,365		1,500
1 2904924	Misc-Travel	1,500	45	255	500	500
1 29034305	Travel-Training	249				
1 29034801	Repairs & Maintenance	1,895				
1 29034806	Vehicle Repair and Maintenan	2,421				
1 29034911	Misc-Training	490				
1 29044801	Repairs - Maintenance	481				
		-----				
Obj 004	Other Services - Charges	31,020	23,609	37,931	41,200	17,700
<b>Capital Outlay</b>						
1 2906401	Machinery & Equipment	54,467				
		-----				
Obj 006	Capital Outlay	54,467				
		-----				
Fnc 290	Special Operations	295,440	183,071	194,629	198,720	176,633
<b>Upper Valley Patrol</b>						
<b>Salaries</b>						
1 2911001	Salaries & Wages	1,252,964	1,208,644	1,103,735	1,312,309	1,462,680
1 2911002	Salaries-Overtime	67,179	101,330	94,352	39,200	34,500
1 2911010	Accrued Annual Leave	15,623	21,968			

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		2016 Actual	2017 Actual	2018 Current	2018 Budget	2019 Budget
<b>Sheriff</b>						
<b>Upper Valley Patrol</b>						
Obj 001	Salaries	1,335,767	1,331,942	1,198,087	1,351,509	1,497,180
<b>Personnel Benefits</b>						
1 2912002	Benefits-Direct	524,783	514,331	484,878	570,803	718,294
1 2912004	Benefits-Bank Accruals	43,833	56,281	44,775		
1 2912009	Benefits-Uniform Cleaning	86	69	25	200	200
1 2912014	Benefits-Uniforms	13,871	8,858	1,719	8,250	8,250
Obj 002	Personnel Benefits	582,573	579,540	531,398	579,253	726,744
<b>Supplies</b>						
1 2913101	Office & Operating Supplies	10,725	9,196	5,605	1,241	5,000
1 2913104	Printing	504	2,250	153	1,500	1,500
1 2913115	Books- School	131				
1 2913117	Ammunition	6,809	5,314	2,963	5,264	5,264
1 2913199	Misc Supplies	4,913	2,607			
1 2913201	Fuel Consumed	46,080	42,858	30,693	52,000	30,000
1 2913501	Small Tools & Minor Equipmen	18,329	4,871	1,329	5,500	5,500
1 2913590	Small Attract Computer/Monit	22,566	3,981	13,489	23,833	23,833
Obj 003	Supplies	110,055	71,076	54,231	89,338	71,097
<b>Other Services - Charges</b>						
1 2914101	Professional Services	5,612	4,180	3,975	3,820	7,000
1 2914164	Prof Serv-Psychological Eval	1,350	450	900	900	450
1 2914177	Prof Serv-Polygraph	175		700	350	175
1 2914197	Prof Serv-Physical Eval	3,654		1,477	1,000	1,500
1 2914201	Communications-Telephone	17,996	21,844	13,830	22,000	15,000
1 2914202	Communications-Postage	4		30		
1 2914301	Travel	5	514	133		
1 2914305	Travel-Training	3,530	7,284	1,344	5,000	5,000
1 2914401	Advertising	625	625	313	1,250	1,250
1 2914501	Operating Rental & Leases	102,923	129,691	155,530	154,540	214,305
1 2914520	Leased Assets	391	435	592	300	600
1 2914801	Repairs & Maintenance	75	1,811	137	1,650	
1 2914806	Veh Repair & Maintenance	59,209	29,787	25,091	27,094	20,000
1 2914811	Towing		418	402		500
1 2914901	Miscellaneous	25	233	163	50	50
1 2914924	Misc-Tuition/Fees	9,984	7,840	2,127	5,000	2,000
Obj 004	Other Services - Charges	205,557	205,111	206,745	222,954	267,830
<b>Capital Outlay</b>						
1 2916401	Machinery & Equipment	13,384				
Obj 006	Capital Outlay	13,384				

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		2016 Actual	2017 Actual	2018 Current	2018 Budget	2019 Budget
<b>Sheriff</b>						
Fnc 291 Upper Valley Patrol		2,247,336	2,187,669	1,990,460	2,243,054	2,562,851
<b>Violent Crimes Task Force</b>						
<b>Salaries</b>						
1 2921001	Salaries & Wages	88,560	90,073	82,954	96,094	179,941
1 2921002	Salaries-Overtime	2,820	6,616	5,433	15,000	15,000
1 2921010	Accrued Annual Leave	21	12,819-			
1 29231002	Salaries-Overtime	26,968	36,017	25,098		
Obj 001	Salaries	118,368	119,887	113,486	111,094	194,941
<b>Personnel Benefits</b>						
1 2922002	Benefits-Direct	25,424	32,747	31,451	34,232	78,548
1 2922004	Benefits-Bank Accruals	6,077	3,853	3,960		
1 2922014	Benefits-Uniforms	186	529	1,840		
Obj 002	Personnel Benefits	31,687	37,129	37,251	34,232	78,548
<b>Supplies</b>						
1 2923101	Office & Operating Supplies	283-	177	597	600	600
1 2923104	Printing			33	100	
1 2923117	Ammunition	129		185	376	376
1 2923199	Misc Supplies				500	
1 2923201	Fuel Consumed	4,206	5,440	5,202	4,500	5,500
1 2923501	Small Tools & Minor Equipmen			556		
1 2923590	Small Attract Computer/Monit	1,476		2,584		
1 29233101	Office & Operating Supplies	1,666	833-			
1 29233501	Small Tools & Minor Equipmen			154		
Obj 003	Supplies	7,194	4,784	9,310	6,076	6,476
<b>Other Services - Charges</b>						
1 2924201	Communications-Telephone	1,949	2,353	1,470	2,250	2,800
1 2924305	Travel-Training	36	357		500	500
1 2924520	Leased Assets	313	412	548	400	
1 2924801	Repairs & Maintenance	796	1,379	146	1,400	
1 2924806	Veh Repair & Maintenance	7,481	4,509	6,423	6,000	6,000
1 2924811	Towing		184			
1 2924901	Miscellaneous	103	24	127	350	350
1 2924924	Misc-Training	300			500	500
1 29234101	Professional Services	243				
1 29234801	Repair & Maintenance		421			
1 29234806	Veh Repair	83	99	78		
1 29234901	Miscellaneous	2,107				
Obj 004	Other Services - Charges	13,411	9,738	8,792	11,400	10,150

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<b>Sheriff</b>						
Fnc 292	Violent Crimes Task Force	170,661	171,538	168,839	162,802	290,115
<b>Auto Theft</b>						
<b>Salaries</b>						
1 2931001	Salaries & Wages	72,048	74,284	69,116	80,312	
1 2931002	Salaries-Overtime		83	2,791		
1 2931010	Accrued Annual Leave		333			
Obj 001	Salaries	72,048	74,700	71,907	80,312	
<b>Personnel Benefits</b>						
1 2932002	Benefits-Direct	33,653	36,586	36,057	37,353	
1 2932004	Benefits-Bank Accruals	3,641	3,779	724-		
Obj 002	Personnel Benefits	37,295	40,365	35,333	37,353	
<b>Supplies</b>						
1 2933101	Office & Operating Supplies	54				
1 2933117	Ammunition	129		185		
1 2933201	Fuel Consumed		19			
Obj 003	Supplies	183	19	185		
<b>Other Services - Charges</b>						
1 2934201	Communications-Telephone	2,030	1,801	1,306		
1 2934305	Travel-Training		889			
1 2934801	Repair & Maintenance	767				
1 2934806	Vehicle Repair & Maintenance	25				
1 2934924	Misc-Training		200			
Obj 004	Other Services - Charges	2,822	2,889	1,306		
Fnc 293	Auto Theft	112,347	117,973	108,732	117,665	
<b>Marijuana Erad</b>						
<b>Salaries</b>						
1 2941002	Salaries-Overtime	1,932				
Obj 001	Salaries	1,932				
<b>Other Services - Charges</b>						
1 2944901	Miscellaneous	2,647				
Obj 004	Other Services - Charges	2,647				
Fnc 294	Marijuana Erad	4,579				



**2019 Final Budget**  
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		2016 Actual	2017 Actual	2018 Current	2018 Budget	2019 Budget
<b>Sheriff</b>						
<b>Reserve Officer Program</b>						
<b>Personnel Benefits</b>						
1 2952002	Benefits Direct	4,495	4,947	4,915	5,000	5,000
1 2952009	Benefits-Uniform Cleaning	15	40	96		
1 2952014	Benefits-Uniform Contrat	2,166	4,199	992	1,500	1,500
		-----				
Obj 002	Personnel Benefits	6,676	9,186	6,003	6,500	6,500
<b>Supplies</b>						
1 2953101	Office & Operating Supplies	141	108		250	250
1 2953104	Printing	33	207	33		
1 2953117	Ammunition	3,362		3,148	4,888	4,888
1 2953201	Fuel Consumed	4,333	7,979	6,403	5,000	7,000
		-----				
Obj 003	Supplies	7,868	8,294	9,583	10,138	12,138
<b>Other Services - Charges</b>						
1 2954101	Professional Services	20			100	
1 2954164	Prof Serv Psych Evaluations	3,150		1,350		
1 2954177	Prof Serv-Polygraph			525		
1 2954201	Communications-Telephone	2,719	2,162	2,168	3,000	2,500
1 2954301	Travel		224			
1 2954305	Travel-Training		361		500	500
1 2954501	Operating Rentals & Lease	5,378	8,513	6,875	5,000	8,000
1 2954806	Vehicle Repairs Maintenance	2,113	3,837	2,947	2,500	2,500
1 2954901	Miscellaneous			50		
1 2954924	Misc-Tuition/Fees		245			250
		-----				
Obj 004	Other Services - Charges	13,380	15,342	13,916	11,100	13,750
		-----				
Fnc 295	Reserve Officer Program	27,925	32,822	29,501	27,738	32,388
<b>SWAT</b>						
<b>Salaries</b>						
1 2961002	Salaries-Overtime	6,155	7,953	8,829	2,500	2,500
		-----				
Obj 001	Salaries	6,155	7,953	8,829	2,500	2,500
<b>Personnel Benefits</b>						
1 2962002	Benefits-Direct	1,265	1,222	1,352		800
1 2962014	Benefits-Uniforms	782	268		2,000	
		-----				
Obj 002	Personnel Benefits	2,046	1,489	1,352	2,000	800
<b>Supplies</b>						
1 2963101	Office & Operating Supplies	251	40	96		
1 2963501	Small Tools & Minor Equipmen	3,091		1,907		

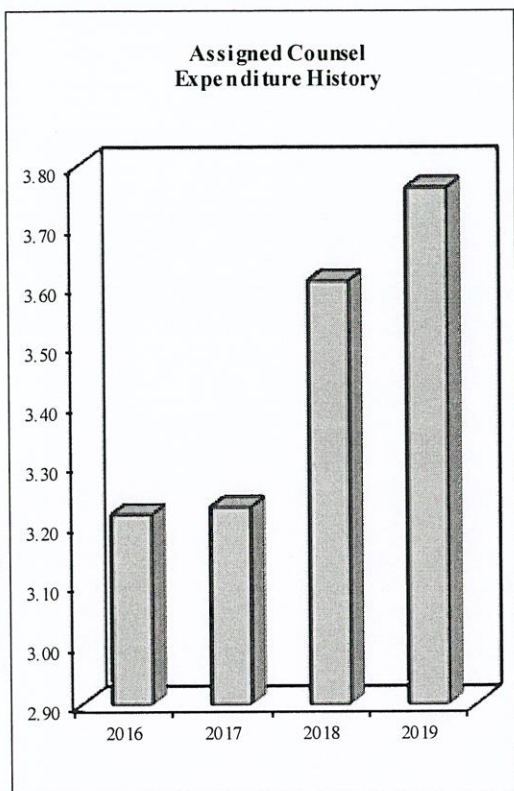
**2019 Final Budget  
Expenditures  
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		2016 Actual	2017 Actual	2018 Current	2018 Budget	2019 Budget
<b>Sheriff</b>						
<b>SWAT</b>						
<b>Supplies</b>						
1 2963590	Small Attract Computer/Monit	7,293	5,319			
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Obj 003	Supplies	10,634	5,359	2,003		
 <b>Other Services - Charges</b>						
1 2964101	Professional Services	1				
1 2964201	Communications-Telephone	359			480	
1 2964301	Travel	329				
1 2964305	Travel training			313		500
1 2964901	Miscellaneous	1,000		600		600
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Obj 004	Other Services - Charges	1,688		913	480	1,100
<hr/>						
Fnc 296	SWAT	20,523	14,801	13,097	4,980	4,400
 <b>Traffic Enforcement</b>						
<b>Salaries</b>						
1 2971001	Salaries & Wages	220,939	304,544	283,456	322,876	330,863
1 2971002	Salaries-Overtime	33,760	25,846	40,764	7,000	5,000
1 2971010	Accrued Annual Leave	271	7,140			
<hr/>						
Obj 001	Salaries	254,969	337,530	324,220	329,876	335,863
 <b>Personnel Benefits</b>						
1 2972002	Benefits-Direct	78,746	125,497	142,553	138,023	168,113
1 2972004	Benefits-Bank Accruals	13,039	14,221	9,095		
1 2972014	Benefits-Uniforms	703	3,982	1,968		
<hr/>						
Obj 002	Personnel Benefits	92,488	143,699	153,616	138,023	168,113
 <b>Supplies</b>						
1 2973101	Office & Operating Supplies	225	918	1,472	250	1,500
1 2973104	Printing	33	307			
1 2973117	Ammunition	647		741	940	940
1 2973201	Fuel Consumed	13,863	16,065	8,258	9,000	9,000
1 2973501	Small Tools & Minor Equipmen	1,527		717		
1 2973590	Small Attract Computer/Monit		4,000	3,203		
<hr/>						
Obj 003	Supplies	16,295	21,291	14,391	10,190	11,440
 <b>Other Services - Charges</b>						
1 2974101	Professional Services	750	7,916	437		
1 2974201	Communications-Telephone	2,754	5,409	3,991	5,000	4,500
1 2974301	Travel			547		
1 2974305	Travel-Training	657	3,725	2,683	3,000	3,000

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		2016 Actual	2017 Actual	2018 Current	2018 Budget	2019 Budget
<b>Sheriff</b>						
<b>Traffic Enforcement</b>						
<b>Other Services - Charges</b>						
1 2974401	Advertising			31		
1 2974501	Operating Rental & Leases	40,247	67,232	102,709	90,369	118,500
1 2974806	Veh Repair & Maintenance	12,222	11,002	12,195	2,000	4,000
1 2974811	Towing		633		1,000	
1 2974901	Miscellaneous		201	12		
1 2974924	Misc-Training	295	601	1,256	1,000	1,500
		-----				
Obj 004	Other Services - Charges	56,925	96,718	123,862	102,369	131,500
		-----				
Fnc 297	Traffic Enforcement	420,676	599,238	616,088	580,458	646,916
<b>School Resource Officer</b>						
<b>Salaries</b>						
1 2981001	Salaries		20,605	46,982	53,986	59,481
1 2981002	Salaries Overtime		371	971		
1 2981010	Accrued Annual Leave		2,731			
		-----				
Obj 001	Salaries		23,707	47,953	53,986	59,481
<b>Personnel Benefits</b>						
1 2982002	Benefits-Direct		10,108	25,676	26,948	31,083
1 2982004	Benefits-Bank Accruals		2,177	2,415		
		-----				
Obj 002	Personnel Benefits		12,285	28,091	26,948	31,083
<b>Supplies</b>						
1 2983104	Supplies-Forms & Printing			38		
1 2983201	Fuel Consumed			1,573		
		-----				
Obj 003	Supplies			1,611		
<b>Other Services - Charges</b>						
1 2984201	Communications-Telephone			430	500	400
1 2984305	Travel-Training			1,534		
1 2984806	Vehicle Repair and Maintenance			97		
1 2984901	Misc			935		
		-----				
Obj 004	Other Services - Charges			2,997	500	400
		-----				
Fnc 298	School Resource Officer		35,992	80,652	81,434	90,964
		-----				
Sub 220	Sheriff	9,226,116	9,644,150	8,999,523	10,083,372	10,821,768





## Assigned Counsel

Expenditures	2016 Actual	2017 Actual	2018 Budget	2019 Budget
Salaries & Wages	1,557,284	1,539,160	1,606,918	1,657,998
Personnel Benefits	428,309	453,360	587,907	611,762
Supplies	46,992	43,803	62,500	64,500
Other Services & Charges	1,184,974	1,192,803	1,349,850	1,428,600
Total	3,217,559	3,229,126	3,607,175	3,762,860

### 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 support services for indigent defense was transferred by the courts to the Department. The Department adopted new policies and procedures in early 2010 and has been administering these expenses since then. Expenses are unpredictable and depend on actual experience and this fund is necessarily separate and subject to requests for additional funds if the budgeted funds are not adequate. This includes Aggravated First Degree Murder cases, which are not otherwise funded in the Department regular budgets.

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:

**Caseload Standards:** A continuing primary focus of concern is meeting mandatory State caseload standards for Adult Felony and for Juvenile Offender (effective October 1, 2013) and caseload standards for District Court (effective January 1, 2015). Caseload standards for all courts require some adequate funding to assure effective and efficient operations.

At the time of budget preparation for 2017 it appears that caseloads are stable in District Court and Juvenile Court but have sharply increased in Superior Court, felony cases. Significant additional resources will be needed for this area of operation and have been requested. Due to caseload standards, filings and case assignments are monitored so that adjustments to Yakima County's public defender delivery can be made to meet the mandate and provide effective representation at all levels of operation.



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## Assigned Counsel (Cont.)

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**Case Management Software and Changing Work Environments:** The DAC has finalized implementation of new case management software, Justware. The new software allows for several efficiencies and innovations that were not available prior to 2016. In 2016, the DAC has slowly moved toward a “paper-light” work environment. In 2017, the project will be expanded to full use by staff attorneys in an on demand business environment.

**First Appearance Defender:** Prior to 2016, the Superior and District Courts received grants and county funding to plan and implement a pre-trial services unit. Planning was conducted in 2015, with full implementation the 1<sup>st</sup> quarter of 2016. The Department was involved in the Planning Committee for the project and continues to fully participate. During the planning process it was clear that there was a need for a public defender at first appearances in the Superior and District Courts, as well as an experienced prosecutor, both of whom will work with a pre-trial risk assessment tool for evaluating and presenting information to the court for better-informed released decisions. Prior to 2016, the Yakima County DAC was not funded to provide a public defender at this initial hearing. Both the DAC and prosecutor were partially funded for a full position each during 2016. Those positions and funding remain for 2017. The First Appearance dockets in both courts are “critical” stages of the proceedings for defendants. The courts are faced with determinations on probable cause and decisions regarding a defendant’s liberty. Case law interpreting the 6<sup>th</sup> Amendment to the U.S. Constitution requires that indigent defendants be afforded the assistance of counsel at all stages of proceedings implicating liberty, “critical” stages. Yakima County is currently in constitutional compliance with this mandate. Even if Yakima County had not implemented its Pretrial Services Program, including public defender services, in February of 2016, providing a constitutionally mandated presence of a public defender at first appearance would be a priority.

**Therapy Courts:** Yakima County has four (4) major therapeutic courts: Drug Court, Mental Health Court, Family Treatment Court, and DUI Court. Most funding and grants for operation of therapy courts is allocated to courts. Prosecution and defense receive little to nothing in funding for our involvement in therapy courts. Essentially these services are volunteered using existing budgets and staff. It is becoming increasingly difficult to serve these courts, especially in light of mandatory caseload standards, changes in the criminal dockets adopted by the courts, and increasing caseloads in Superior Court. While the Department continues to support therapeutic courts in concept and policy, there may be a point in time where we cannot continue to participate unless dedicated funding is provided.

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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. The services provided by the Department are constitutionally and legally mandated legal defense services to indigent persons and revenue is generally not generated. 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 limited State funding or reimbursement in some areas:

1. The State partially reimburses Juvenile Court agencies, including the Department, for costs involved in the representation in "Becca" cases in Juvenile Court.
2. The State assumed the responsibility for representation of parents in child dependency and termination proceedings in 2005. The Department contracted with the State Office of Public Defense to provide some of those services until 2015 when the contract expired and State OPD became fully responsible for these services. The county remains responsible for representation of children in active dependency cases before parental termination.
3. The State administers a formula grant fund for the express purpose of improving the indigent defense programs in counties and some cities. This is administered by the State Office of Public Defense and Yakima County has been participating since the inception of this program in 2007.
4. In 2012 the State assumed the responsibility for directly funding and administering the expenses involved with sexually violent predator petitions. Before that time the county advanced the expenses and filed reimbursement claims with the State.
5. Finally, in 2014-15 the State mandated representation for all children in dependency cases if all parental rights had been terminated, but also provided funding for such programs. This program was assumed in full by the State Office of Civil Legal Aid effective July 1, 2015 and is no longer in the department budget.

**2019 Final Budget**  
**Revenue**  
**As of November 30, 2018**

		2016 Actual	2017 Actual	2018 Current	2018 Budget	2019 Budget
Assigned Counsel						
REVENUES						
1 40033404612	DSHS-Becca Bill	115,297	94,144	42,151	81,530	81,530
1 40034149002	Legal Services-Moxee	23,000	23,000	21,083	23,000	23,000
1 40034195002	Legal Svs-State OPD Formula	247,701	246,250	245,332	245,332	245,332
1 40034640002	ITA Judicial Costs	142,233	142,233	112,011	154,528	375,583
1 40035723001	Sup Crt-Public Defense Costs	88,593	108,783	106,846	70,000	70,000
1 40035733001	Dist Crt-Public Defense Cost	50,074	34,680	24,969	55,000	27,500
1 40035739001	District Court Miscellaneous	352				
1 40039700003	Operating Trans In-Pre-Trial	85,803	110,803			
		-----				
Sub 400	Assigned Counsel	753,052	759,893	552,392	629,390	822,945



**2019 Final Budget  
Expenditures  
As of November 30, 2018**

		2016 Actual	2017 Actual	2018 Current	2018 Budget	2019 Budget
<b>Assigned Counsel</b>						
<b>General Indigent Defense</b>						
<b>Salaries</b>						
1 4011001	Salaries & Wages		16,574	15,570	16,942	17,469
1 4011010	Accrued Annual Leave	426-	882			
<hr/>						
Obj 001	Salaries	426-	17,456	15,570	16,942	17,469
 <b>Personnel Benefits</b>						
1 4012002	Benefits-Direct		4,921	4,778	5,202	5,406
<hr/>						
Obj 002	Personnel Benefits		4,921	4,778	5,202	5,406
 <b>Other Services - Charges</b>						
1 4014148	Contract Defend-Special Case				28,431	28,431
1 4014156	Panel Attorneys	712	752	315	2,500	2,500
1 4014191	Prof Serv-Purchasing Serv	171	19	14	15	16
1 4014192	Prof Serv-Info Services	8,930	1,273	1,139	1,243	1,462
1 4014199	Prof Serv-DOS	1,865	1,477	1,354	1,477	1,575
1 4014590	Rent-Facil Maint	6,195	812	707	771	771
1 4014690	Insurance-Interfund	455	60	46	50	92
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Obj 004	Other Services - Charges	18,328	4,392	3,575	34,487	34,847
<hr/>						
Fnc 401	General Indigent Defense	17,902	26,769	23,922	56,631	57,722
 <b>Adult Felony</b>						
<b>Salaries</b>						
1 4021001	Salaries & Wages	749,692	665,310	601,537	718,614	711,444
1 4021002	Salaries-Overtime	8,703	3,411	6,229	4,618	4,618
1 4021010	Accrued Annual Leave	4,191	2,533-		15,000	15,000
<hr/>						
Obj 001	Salaries	762,586	666,188	607,766	738,232	731,062
 <b>Personnel Benefits</b>						
1 4022002	Benefits-Direct	243,720	228,259	212,687	253,854	257,267
1 4022004	Benefits-Bank Accruals	23	2	1		
<hr/>						
Obj 002	Personnel Benefits	243,744	228,261	212,688	253,854	257,267
 <b>Supplies</b>						
1 4023101	Office & Operating Supplies	17,747	16,680	18,811	21,000	21,000
1 4023102	Library	24,475	24,968	22,227	28,500	28,500
1 4023501	Small Tools & Minor Equipmen	3,993	859	1,727	8,000	8,000
1 4023502	Computer Software	390		1,581	2,000	4,000
1 4023590	Small Attrac-Tracked Invento	388	1,113	11,982	3,000	3,000
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Obj 003	Supplies	46,992	43,619	56,328	62,500	64,500



**2019 Final Budget  
Expenditures  
As of November 30, 2018**

		2016 Actual	2017 Actual	2018 Current	2018 Budget	2019 Budget
<b>Assigned Counsel</b>						
<b>Adult Felony</b>						
Other Services - Charges						
1 4024101	Professional Services	1,885	2,149	2,010	4,000	4,000
1 4024108	Prof Serv-Court Reporters	378	574	172	3,000	3,000
1 4024111	Prof Serv-Interpreter	11,105	13,034	9,672	10,000	10,000
1 4024112	Prof Serv-Investigators			220		
1 4024147	Contract Defend-Basic	214,958	250,234	264,827	288,405	294,174
1 4024148	Contract Defend-Special Case	20,250	10,650	7,780		
1 4024149	Contract Defend-Excess Case				1	1
1 4024156	Panel Attorney		49,166		57,822	73,530
1 4024157	Panel Attorney-Homicide				1	1
1 4024158	Panel Attorney-Sent Violatio				1	1
1 4024191	Prof Serv-Purchasing Serv	1,210	1,108	835	911	956
1 4024192	Prof Serv-Info Services	63,323	75,940	70,679	77,104	90,154
1 4024199	Prof Serv-DOS	3,828	4,130	3,934	4,292	4,350
1 4024201	Communication-Telephone		20		500	500
1 4024202	Communication-Postage	1,499	1,449	1,390	1,800	1,800
1 4024219	Phone Charges-Allocated	3,774	3,516	3,157	3,444	3,516
1 4024301	Travel	7,828	10,068	16,681	20,000	25,000
1 4024401	Advertising	428	426	2,639	500	500
1 4024501	Operating Rentals & Leases	4,574	4,047	4,248	5,435	5,478
1 4024590	Rent-Facil Maint	43,927	48,455	43,796	47,777	47,520
1 4024601	Insurance	50	100	50	250	250
1 4024690	Insurance-Interfund	3,229	3,597	2,858	3,118	5,670
1 4024801	Repairs & Maintenance			406	1,000	1,000
1 4024901	Miscellaneous	12,236	14,307	13,895	24,196	22,897
Obj 004 Other Services - Charges		394,482	492,969	449,248	553,557	594,298
<hr/>						
Fnc 402	Adult Felony	1,447,803	1,431,037	1,326,031	1,608,143	1,647,127
<hr/>						
<b>Adult Misdemeanor</b>						
Salaries						
1 4031001	Salaries & Wages	354,584	377,102	384,362	420,673	429,566
1 4031002	Salaries-Overtime	3,037	2,174	2,486		
1 4031010	Accrued Annual Leave	3,557	519			
Obj 001 Salaries		361,179	379,795	386,848	420,673	429,566
<hr/>						
Personnel Benefits						
1 4032002	Benefits-Direct	121,695	140,202	145,700	164,597	169,039
1 4032004	Benefits-Bank Accruals		4	67-		
Obj 002 Personnel Benefits		121,695	140,207	145,633	164,597	169,039
<hr/>						
Supplies						
1 4033501	Small Tools & Minor Equipmen		183			

**2019 Final Budget  
Expenditures  
As of November 30, 2018**

		2016 Actual	2017 Actual	2018 Current	2018 Budget	2019 Budget
<b>Assigned Counsel</b>						
<b>Adult Misdemeanor</b>						
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Obj 003	Supplies		183			
Other Services - Charges						
1 4034108	Prof Ser-Court Reporters	266	56	364		
1 4034111	Prof Ser-Interpreters	16,645	11,123	4,724	25,000	25,000
1 4034112	Prof Ser Investigators	51		531		
1 4034147	Contract Defend-Basic	184,845	128,100	104,920	104,652	106,745
1 4034148	Contract Defend-Special Case		1,440	1,440	1	1
1 4034149	Contract Defend-Excess Case				1	
1 4034156	Panel Attorney	909	2,110		1	
1 4034160	Panel Attorney-Appeal	4,610	3,390	10,980	18,000	18,000
1 4034191	Prof Serv-Purchasing	939	768	615	671	698
1 4034192	Prof Serv-Tech Services	49,116	52,606	52,059	56,792	65,788
1 4034199	Prof Serv-DOS	2,969	2,862	2,898	3,161	3,174
1 4034501	Operating Rental & Leases	1,273	668	672	2,978	2,935
1 4034590	Rent-Facilities Maint	34,072	33,566	32,258	35,191	34,677
1 4034690	Insurance-Interfund	2,505	2,491	2,106	2,297	4,138
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Obj 004	Other Services - Charges	298,199	239,180	213,567	248,745	261,156
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Fnc 403	Adult Misdemeanor	781,073	759,364	746,048	834,015	859,761
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<b>Juvenile Offender</b>						
<b>Salaries</b>						
1 4041001	Salaries & Wages	137,125	179,384	200,508	200,912	235,420
1 4041002	Salaries-Overtime	727	926	1,729		
1 4041010	Accrued Annual Leave	2,511	1,114			
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Obj 001	Salaries	140,362	181,424	202,237	200,912	235,420
-----						
<b>Personnel Benefits</b>						
1 4042002	Benefits-Direct	42,965	58,813	66,956	74,597	83,854
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Obj 002	Personnel Benefits	42,965	58,813	66,956	74,597	83,854
-----						
<b>Supplies</b>						
1 4043590	Small Attrac Computer/Monito			119		
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Obj 003	Supplies			119		
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<b>Other Services - Charges</b>						
1 4044108	Prof Ser-Court Reporters	997	801	70		
1 4044111	Prof Ser-Interpreters	3,520	1,100	250		
1 4044112	Prof Ser-Investigators			110		
1 4044147	Contract Defend-Basic	214,250	150,938	146,043	201,510	198,034

**2019 Final Budget  
Expenditures  
As of November 30, 2018**

		2016 Actual	2017 Actual	2018 Current	2018 Budget	2019 Budget
<b>Assigned Counsel</b>						
<b>Juvenile Offender</b>						
Other Services - Charges						
1 4044148	Contract Defend-Special Case			480		
1 4044149	Contract Defend-Excess Case		1,341			
1 4044156	Panel Attorney	12,306	7,481	12,523	5,000	5,000
1 4044157	Panel Attorney-Homicide			2,592		
1 4044191	Prof Serv-Purchasing	455	369	268	292	310
1 4044192	Prof Serv-Tech Services	23,787	25,285	22,648	24,707	29,239
1 4044199	Prof Serv-DOS	1,438	1,375	1,260	1,375	1,411
1 4044501	Operating Rental & Leases	823	778	385	1,587	1,587
1 4044590	Rent-Facilities Maint	10,288	9,649	8,798	9,598	9,662
1 4044690	Insurance-Interfund	1,213	1,197	916	999	1,839
1 4044901	Miscellaneous	20				
Obj 004 Other Services - Charges		269,096	200,314	196,343	245,068	247,082
Fnc 404 Juvenile Offender		452,424	440,551	465,655	520,577	566,356
<b>Juv Depend/Term Parent Rights</b>						
Salaries						
1 4051001	Salaries & Wages	6,364	7,750	7,226	9,824	8,057
1 4051010	Accrued Annual Leave	901-	75-			
Obj 001 Salaries		5,463	7,676	7,226	9,824	8,057
Personnel Benefits						
1 4052002	Benefits-Direct	2,225	2,168	2,261	4,244	3,463
Obj 002 Personnel Benefits		2,225	2,168	2,261	4,244	3,463
Other Services - Charges						
1 4054147	Contract Defend-Basic	88,425	89,550	83,729	91,341	93,168
1 4054156	Panel Attorney	9,199	13,609	7,486	10,000	10,000
1 4054191	Prof Serv-Purchasing	17	24	17	19	16
1 4054192	Prof Serv-Tech Services	893	1,612	1,443	1,574	1,462
1 4054199	Prof Serv-DOS	54	88	81	88	71
1 4054501	Operating Rental & Leases	660	476	486		
1 4054590	Rent-Facilities Maint	386	615	561	612	483
1 4054690	Insurance-Interfund	46	76	59	64	92
Obj 004 Other Services - Charges		99,680	106,050	93,861	103,698	105,292
Fnc 405 Juv Depend/Term Parent Rights		107,368	115,894	103,348	117,766	116,812
<b>Truancy At-Risk-Youth</b>						
Salaries						
1 4061001	Salaries & Wages	25,349	28,778	30,117	32,326	35,601



**2019 Final Budget  
Expenditures  
As of November 30, 2018**

		2016 Actual	2017 Actual	2018 Current	2018 Budget	2019 Budget
<b>Assigned Counsel</b>						
<b>Truancy At-Risk-Youth</b>						
<b>Salaries</b>						
1 4061002	Salaries-Overtime	79	2	6		
1 4061010	Accrued Annual Leave	191	82-			
<hr/>						
Obj 001	Salaries	25,619	28,697	30,123	32,326	35,601
<b>Personnel Benefits</b>						
1 4062002	Benefits-Direct	7,542	9,599	10,523	12,177	13,369
<hr/>						
Obj 002	Personnel Benefits	7,542	9,599	10,523	12,177	13,369
<b>Other Services - Charges</b>						
1 4064108	Prof Ser-Court Reporters	63				
1 4064147	Contract Defend-Basic	51,375	38,813	8,798	62,415	71,168
1 4064156	Panel Attorney		1,820	28	1,000	1,000
1 4064191	Prof Serv-Purchasing	48	59	43	47	52
1 4064192	Prof Serv-Tech Services	2,517	4,073	3,648	3,980	4,873
1 4064199	Prof Serv-DOS	152	222	204	222	235
1 4064590	Rent-Facilities Maint	1,089	1,554	1,416	1,545	1,610
1 4064690	Insurance-Interfund	128	193	148	161	307
<hr/>						
Obj 004	Other Services - Charges	55,372	46,734	14,284	69,370	79,245
<hr/>						
Fnc 406	Truancy At-Risk-Youth	88,533	85,030	54,930	113,873	128,215
<b>Civil Com Mental Health</b>						
<b>Salaries</b>						
1 4071001	Salaries & Wages	259,066	258,344	248,222	188,009	200,823
1 4071002	Salaries-Overtime	1,486	479	972		
1 4071010	Accrued Annual Leave	1,950	898-			
<hr/>						
Obj 001	Salaries	262,502	257,925	249,194	188,009	200,823
<b>Personnel Benefits</b>						
1 4072002	Benefits-Direct	10,137	9,392	10,162	73,236	79,364
1 4072004	Benefits-Bank Accruals					
<hr/>						
Obj 002	Personnel Benefits	10,137	9,392	10,162	73,236	79,364
<b>Other Services - Charges</b>						
1 4074108	Prof Ser-Court Reporters	77				
1 4074111	Prof Ser-Interpreters	2,480	2,260	1,250		
1 4074147	Contract Defend-Basic	3,233	49,746	46,516	50,745	51,760
1 4074149	Contract Defend-Excess Case		5,382			
1 4074156	Panel Attorney	5,364	1,781		5,000	5,000
1 4074191	Prof Serv-Purchasing	419	378	274	299	331

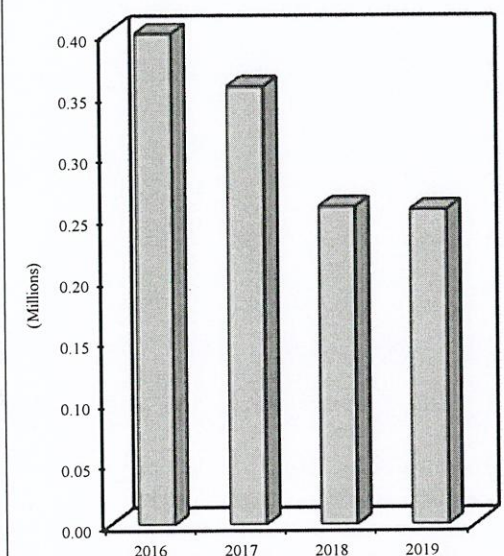


**2019 Final Budget**  
**Expenditures**  
**As of November 30, 2018**

		2016 Actual	2017 Actual	2018 Current	2018 Budget	2019 Budget
<b>Assigned Counsel</b>						
<b>Civil Com Mental Health</b>						
<b>Other Services - Charges</b>						
1 4074192	Prof Serv-Tech Services	21,920	25,879	23,180	25,287	31,188
1 4074590	Rent-Facilities Maint	15,206	16,512	14,363	15,669	16,439
1 4074690	Insurance-Interfund	1,118	1,226	938	1,023	1,962
		-----				
Obj 004	Other Services - Charges	49,817	103,164	86,521	98,023	106,680
		-----				
Fnc 407	Civil Com Mental Health	322,456	370,481	345,877	359,268	386,867
<b>Extraordinary Criminal Case</b>						
<b>Other Services - Charges</b>						
1 4094156	Panel Attorney				1	
		-----				
Obj 004	Other Services - Charges				1	
		-----				
Sub 400	Assigned Counsel	3,217,559	3,229,126	3,065,812	3,610,274	3,762,860

## Assigned Counsel-Expert Services

Assigned Counsel- Expert Witness  
Expenditure History



Expenditures	2016 Actual	2017 Actual	2018 Budget	2019 Budget
Salaries & Wages	-	-	-	-
Personnel Benefits	-	-	-	-
Supplies	-	-	-	-
Other Services & Charges	399,235	355,920	257,959	255,459
Total	399,235	355,920	257,959	255,459

### Program Description:

The Department of Assigned Counsel provides mandated legal defense services to indigent persons charged with criminal cases or loss of personal liberty in the District and Superior Courts of Yakima County, excluding misdemeanors in municipal courts. The department maintains a centrally administered system and provides defense services through: (1) a public defender office within the Department of Assigned Counsel; (2) contracts with attorneys offering public defense services; and (3) a list of private attorneys who wish to provide defense services.

Yakima County has a significant criminal caseload disproportionate to its size and population. The Department was formed in 1989 in response to a need to meet increased caseload demands and to manage mandated defense services. The nature of indigent defense is both reactive and constitutionally premised. The Department cannot control the number or nature of cases filed by law enforcement and prosecution and to which its attorneys are appointed. Once appointed, 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. This includes expert and support services when needed.

Effective January 1, 2010, the responsibility to budget and administer experts and support services for indigent defense cases was transferred from the Courts to the Department. The Department adopted new policies and procedures in early 2010 and has been administering these expenses since then. Request are patterned after the traditional form of application to the court and court order and must demonstrate necessity and reasonableness before being approved. Expenses are unpredictable and depend on actual experience.

The fund is necessarily separate from the Department's other operational budgets as required by the State Rules of Professional Conduct for attorneys and is subject to requests for additional funds if the budgeted funds are not adequate. This Fund pays all defense expenses, including specialty attorneys, for Aggravated First Degree Murder cases (possible punishment of death), which are not otherwise funded in the Department's regular budgets.

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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:

This program is financed by the general fund as part of the criminal justice system. The services provided by the Department are constitutionally and legally mandated legal defense services to indigent persons and revenue is generally not generated. 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 limited State funding or reimbursement in some areas:

1. The State may reimburse costs of Aggravated First Degree Murder cases which can involve a sentence of death. However, this is a specific claims based method subject to review by a technical board and to appropriation of a specific amount by the State Legislature. This is a threshold amount to qualify based on a percentage of a county's total budget and only years in which extraordinary expense result in partial reimbursements.
2. The State reimburses a very small amount of the cost of second opinions for defense experts in competency issues in criminal cases and for consideration of release of persons adjudicated Not Guilty by Reason of Insanity (NGI).



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2019 Final Budget  
Revenue  
As of November 30, 2018

	2016 Actual	2017 Actual	2018 Current	2018 Budget	2019 Budget
Assigned Counsel					
REVENUES					
1 55033601061 DSHS Reimb-MH Evals	1,025			2,500	
Sub 550 Assigned Counsel	1,025			2,500	

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**2019 Final Budget**  
**Expenditures**  
**As of November 30, 2018**

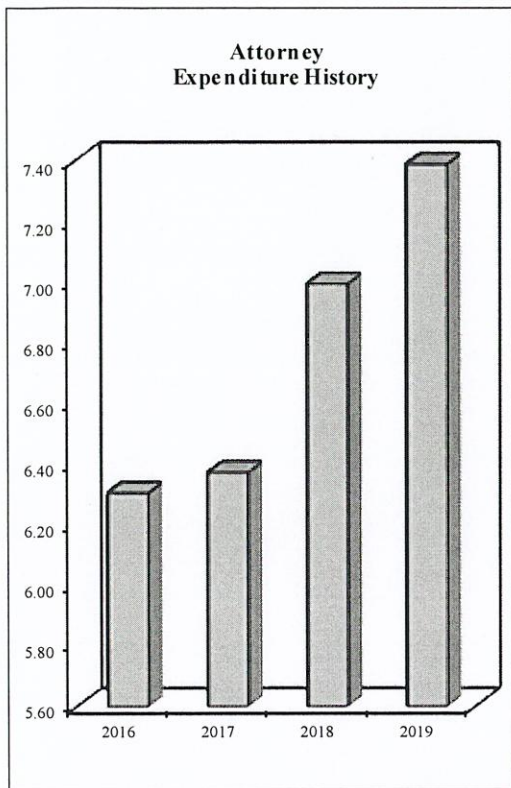
		2016 Actual	2017 Actual	2018 Current	2018 Budget	2019 Budget
<b>Assigned Counsel</b>						
Flex Cost-Gen Indigent Defense						
Other Services - Charges						
1 5514101	Professional Services				460	460
					-----	
Obj 004	Other Services - Charges				460	460
<b>Flex Cost-Adult Felony</b>						
Other Services - Charges						
1 5524108	Prof Serv-Court Reporters	360	2,054	1,322	2,500	2,500
1 5524111	Prof Serv-Interpreters	5,224	8,025	5,343	5,000	5,000
1 5524112	Prof Serv-Investigators	13,937	11,124	7,570	39,500	39,500
1 5524122	Prof Serv-Experts	28,751	66,221	41,156	90,000	90,000
					-----	
Obj 004	Other Services - Charges	48,272	87,424	55,391	137,000	137,000
<b>Flex Cost-Adult Misdemeanor</b>						
Other Services - Charges						
1 5534108	Prof Serv-Court Reporters	741	3,552	1,535	3,000	3,000
1 5534111	Prof Serv-Interpreters	5,185	4,518	2,625	3,000	3,000
1 5534112	Prof Serv-Investigators				2,500	2,500
1 5534122	Prof Serv-Experts		674		2,500	2,500
					-----	
Obj 004	Other Services - Charges	5,926	8,745	4,160	11,000	11,000
<b>Flex Cost-Juvenile Offender</b>						
Other Services - Charges						
1 5544108	Prof Serv-Court Reporters	212			500	500
1 5544111	Prof Serv-Interpreters	135	220	200	4,500	2,000
1 5544112	Prof Serv-Investigators			341	5,000	5,000
1 5544122	Prof Serv-Experts	6,445	16,738	4,960	31,999	31,999
					-----	
Obj 004	Other Services - Charges	6,792	16,958	5,501	41,999	39,499
<b>Flex Cost-Dependency &amp; Termin</b>						
Other Services - Charges						
1 5554112	Prof Serv-Investigators			550		
					-----	
Obj 004	Other Services - Charges			550		
<b>Flex Cost-ITA Commitments</b>						
Other Services - Charges						
1 5574111	Prof Serv-Interpreters	120	600	385		
1 5574122	Prof Serv-Experts	29,107	23,323	24,710	27,500	27,500
					-----	
Obj 004	Other Services - Charges	29,227	23,923	25,095	27,500	27,500

2019 Final Budget  
Expenditures  
As of November 30, 2018

		2016 Actual	2017 Actual	2018 Current	2018 Budget	2019 Budget
Assigned Counsel						
Flex Cost-Aggravated Murder 1						
Other Services - Charges						
1 5594108	Prof Serv-Court Reporters		801			
1 5594111	Prof Serv-Interpreters		138			
1 5594112	Prof Serv-Investigators	8,334	14,807	10,620	10,000	10,000
1 5594122	Prof Serv-Experts	162,722	93,930	113,184	90,000	10,000
1 5594157	Prof Serv-Panel Attys-Homici	137,963	109,195	104,313	90,000	20,000
		-----				
Obj 004	Other Services - Charges	309,018	218,870	228,117	190,000	40,000
		-----				
Sub 550	Assigned Counsel	399,235	355,920	318,814	407,959	255,459



## Attorney



Expenditures	2016 Actual	2017 Actual	2018 Budget	2019 Budget
Salaries & Wages	3,808,310	3,831,691	4,254,778	4,437,617
Personnel Benefits	1,285,261	1,343,284	1,628,285	1,724,648
Supplies	130,056	178,123	80,031	83,582
Other Services & Charges	1,080,213	1,017,403	1,029,019	1,141,581
Total	6,303,840	6,370,501	6,992,113	7,387,428

### Program Description:

The **Criminal Division** of the Office of the Prosecuting Attorney prosecutes criminal cases in Yakima County on behalf of the State of Washington. These criminal cases are initiated by law enforcement agencies through investigation after criminal acts occur. Once the investigation is complete, these cases are sent to the Yakima County Prosecutor's Office for the potential filing of charges by information. Informations charging individuals with crimes are filed in District Court (misdemeanors and gross misdemeanors), Juvenile Court (misdemeanors and felonies committed by individuals under the age of 18), and Superior Court (adult felonies). The Prosecutor's Office also has an Appellate Division which handles appeals of these criminal cases in both the Court of Appeals, Division III, and the Supreme Court of Washington.

The **Corporate Counsel Division** of the Office of the Prosecuting Attorney is required pursuant to statute, to appear for and represent the County in all civil proceedings in which the County is a party. Additionally, the Prosecuting Attorney is the legal advisor to all County officials and their departments, including the Board of Yakima County Commissioners. In essence, these duties and responsibilities comprise the function of corporate counsel to the County. Specifically, this Division handles all non-criminal and non-Support claims and cases that involve numerous issues including torts, contracts, regulatory activity and demands, public disclosure requests, employment, taxation and property assessment, forfeitures, code enforcement and public services.

The **Child Support Division** of the Prosecuting Attorney represents the interests of the children and the State of Washington in actions for paternity, enforcement of child support obligations and modifications of child support and health insurance coverage.

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## **Attorney (Continued)**

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### **Major Objectives:**

- Aggressive, vigorous and ethical prosecution of those charged with a criminal offense based upon probable cause.
- Competent, responsive and respectful communication with law enforcement agencies, judges, court staff, victims and witnesses.
- Zealous representation of and effective advisors to the various elected County officials and their departments.
- Protection and support of families and children thrust into the child support and paternity enforcement arena.
- Provide training and ongoing support to all prosecuting attorneys and support staff to better serve the needs of Yakima County and its inhabitants.

### **Revenue/Expenditure Comment:**

Revenue received and utilized by the Yakima County Prosecuting Attorney's Office which helps support the office comes from a number of sources and programs. The Prosecutor's Office primary revenue stream is obtained from both the State and Federal government to assist with the prosecution of drug and firearm violations, violence against women, DUI cases, juvenile truancy cases, civil commitment proceedings, and child support enforcement. The State of Washington pays for half of the elected prosecutor's salary.

The Prosecutor's Office is committed to providing competent and dedicated public service, grounded in integrity and excellence, within the budget appropriated. Any expenditures made are done with the knowledge that this money is provided primarily through taxpayer dollars. We will continue to work with law enforcement and our community partners to develop innovative and collaborative solutions to keep everyone residing in Yakima County Safe.

**2019 Final Budget**  
**Revenue**  
**As of November 30, 2018**

		2016 Actual	2017 Actual	2018 Current	2018 Budget	2019 Budget
<b>Attorney</b>						
<b>REVENUES</b>						
1 41033316575	Dept of Comm MDT Grant		57,215	58,729	65,000	92,015
1 41033316588	Violence Agst Women Formula	26,960	26,960	22,467	26,950	26,950
1 41033316738	Edward Byrne Memorial Task	34,548	39,868			
1 41033396791	Child Support Enforcement	1,068,664	1,132,987	932,999	1,115,776	1,139,000
1 41033396793	Child Support-Grant County	233,977	238,773	194,097	244,632	253,000
1 41033396794	Child Support-KittitasCounty			10,220		66,000
1 41033400111	Attorney Salary	81,851	83,488	77,967	81,309	88,011
1 41033401101	DUI Grant CJTC	110,204	104,559	74,041	98,709	98,709
1 41033404603	DSHS-Child Support Enforceme	509,319	533,954	439,462	540,870	560,375
1 41033404612	DSHS-Becca Bill	19,844	16,535	4,325	7,000	11,000
1 41033404621	DSHS-Child Support Kittitas			4,982		33,000
1 41033404623	DSHS-Child Support Grant Cty	105,782	114,120	92,369	115,816	115,000
1 41033442004	Dept of Comm Dev-VWA Grant	53,533	75,472	68,819	84,096	73,094
1 41034149001	Legal Services-Grandview	72,000	72,000	60,000	72,000	72,000
1 41034149002	Legal Services-Moxee	30,000	30,000	27,500	30,000	30,000
1 41034149003	Legal Services-SE ALTC	50,004	50,004	41,670	50,000	50,000
1 41034149004	Legal Service City of Mabton			20,000	21,250	15,000
1 41034181001	Copies	578	511	182	700	700
1 41034195001	Food Stamp Fraud Prosecution	10,868	2,430	4,883	9,500	9,500
1 41034198001	Municipal Crime Victim & Wit	68,204	30,480	67,777	72,000	95,000
1 41034198021	Superior Crime Victim & Witn	55,473	98,960	65,135	70,000	110,000
1 41034640002	ITA Judicial Costs	59,972	59,972	47,229	58,000	82,694
1 41036990026		5,365				
1 41036990032		65,302				
1 41036991026	Misc-Travel Reimbursement		5,830	5,740	6,000	
1 41036991032	Misc-LEAD Paralegal Reimb		12,858			
1 41039700003	Operating TRF in Pre Trial	85,803	93,001			
		-----				
Sub 410	Attorney	2,748,251	2,879,976	2,320,592	2,769,608	3,021,048



**2019 Final Budget**  
**Expenditures**  
**As of November 30, 2018**

		2016 Actual	2017 Actual	2018 Current	2018 Budget	2019 Budget
<b>Attorney</b>						
<b>Felony Division</b>						
<b>Salaries</b>						
1 4111001	Salaries & Wages	1,587,759	1,618,824	1,639,227	1,857,155	1,889,425
1 4111002	Salaries-Overtime	14,222	16,538	4,512	12,000	15,000
1 4111010	Accrued Annual Leave	11,651	1,842-		12,000	45,000
<hr/>						
Obj 001	Salaries	1,613,632	1,633,520	1,643,739	1,881,155	1,949,425
 <b>Personnel Benefits</b>						
1 4112002	Benefits-Direct	504,095	540,812	578,865	636,078	701,952
1 4112004	Benefits-Bank Accruals	219-	1,016	588-		
<hr/>						
Obj 002	Personnel Benefits	503,876	541,828	578,277	636,078	701,952
 <b>Supplies</b>						
1 4113101	Office & Operating Supplies	44,125	45,426	29,796	34,531	35,082
1 4113113	Supplies-Publications	7,563	3,278	3,231	7,000	7,000
1 4113501	Small Tools & Minor Equipmen	17,083	24,469	6,386	4,000	4,000
1 4113502	Computer Software	1,661	2,064		2,000	2,000
1 4113590	Small Attrac-Tracked Invento	5,773	3,545	3,542		
<hr/>						
Obj 003	Supplies	76,206	78,781	42,955	47,531	48,082
 <b>Other Services - Charges</b>						
1 4114101	Professional Services	9,326	16,535	8,821	6,325	15,000
1 4114117	Prof Serv-Contract Attorney	44,857		9,739		
1 4114122	Professional Services-Expert		3,727	2,925	10,000	9,993
1 4114128	Professional Services - Lexi	11,910	11,035	10,251	13,000	12,000
1 4114151	Prof Serv-Extradition		315	2,317	5,000	4,000
1 4114191	Prof Serv-Purchasing Serv	13,172	10,714	12,444	13,575	14,239
1 4114192	Prof Serv-Info Services	358,457	353,103	325,962	355,595	388,833
1 4114198	Prof Serv-GIS	14,896	15,187	14,374	15,681	16,080
1 4114199	Prof Serv-DOS	57,935	59,742	56,382	61,508	68,671
1 4114201	Communication-Telephone	1,275	2,176	1,996	2,700	2,700
1 4114202	Communication-Postage	6,754	7,144	6,880	8,000	8,000
1 4114219	Phone Charges-Allocated	6,942	4,608	5,742	6,264	6,264
1 4114301	Travel	18,279	20,239	16,848	16,000	40,000
1 4114303	Travel-Witness	858	3,905	1,606	5,000	4,500
1 4114401	Advertising	2,781	912	1,546	2,000	2,000
1 4114501	Operating Rentals & Leases	17,786	22,108	19,940	19,000	23,000
1 4114590	Rent-Facil Maint	137,725	137,725	134,200	146,400	146,400
1 4114601	Insurance	50			500	500
1 4114690	Insurance-Interfund	58,880	44,690	30,682	33,471	46,917
1 4114801	Repairs & Maintenance		273	2,070	500	1,000
1 4114901	Miscellaneous	1,346	2,602	3,209	1,500	2,000
1 4114913	Miscellaneous - Bar Dues	9,278	8,619	11,614	10,000	11,000
1 4114915	Miscellaneous - Registration	789	1,480	2,495	1,000	2,000

**2019 Final Budget  
Expenditures  
As of November 30, 2018**

		2016 Actual	2017 Actual	2018 Current	2018 Budget	2019 Budget
<b>Attorney</b>						
<b>Felony Division</b>						
Obj 004	Other Services - Charges	773,296	726,838	682,044	733,019	825,097
<b>Capital Outlay</b>						
1 4116401	Machinery & Equipment	6,222				
Obj 006	Capital Outlay	6,222				
Fnc 411	Felony Division	2,973,231	2,980,968	2,947,015	3,297,783	3,524,556
<b>Narcotics Investigation</b>						
<b>Salaries</b>						
1 4121001	Salaries & Wages	96,287	104,679	110,952	123,738	113,739
1 4121002	Salaries-Overtime	1,245	2,963	676	2,500	2,000
1 4121010	Accrued Annual Leave	2,059-	4,878		5,000	4,500
Obj 001	Salaries	95,473	112,520	111,629	131,238	120,239
<b>Personnel Benefits</b>						
1 4122002	Benefits-Direct	29,448	42,517	44,195	48,608	47,507
1 4122004	Benefits-Bank Accruals	221	135	428		500
Obj 002	Personnel Benefits	29,669	42,652	44,623	48,608	48,007
<b>Supplies</b>						
1 4123501	Small Tools & Minor Equipmen	1,456	138-			
Obj 003	Supplies	1,456	138-			
Fnc 412	Narcotics Investigation	126,598	155,033	156,251	179,846	168,246
<b>MDT Grant</b>						
<b>Salaries</b>						
1 4131001	Salaries		39,702	50,783	62,650	69,930
1 4131002	Salaries-Overtime		690	1,207		1,000
1 4131010	Accrued Annual Leave		797			
Obj 001	Salaries		41,189	51,989	62,650	70,930
<b>Personnel Benefits</b>						
1 4132002	Benefitis		9,691	29,650	32,726	38,228
1 4132004	Benefits-Bank Accruals		75-	21		
Obj 002	Personnel Benefits		9,615	29,671	32,726	38,228

**2019 Final Budget  
Expenditures  
As of November 30, 2018**

		2016 Actual	2017 Actual	2018 Current	2018 Budget	2019 Budget
<b>Attorney</b>						
<b>MDT Grant</b>						
<b>Supplies</b>						
1 4133101	Office & Operating Supplies		944	1,460		2,000
1 4133501	Small Tools & Minor Equipmen		1,647	909		
1 4133590	Small Attrac-Tracked Invento		3,469			
		-----				
Obj 003	Supplies		6,060	2,369		2,000
<b>Other Services - Charges</b>						
1 4134101	Professional Services			26		
1 4134301	Travel		1,242	409		1,500
1 4134401	Advertising		289			
1 4134501	Operating Rentals & Leases		50	75		
1 4134801	Repairs - Maintenance		290	159		
1 4134901	Miscellaneous			425		
1 4134915	Misc-Registration		88	125		500
		-----				
Obj 004	Other Services - Charges		1,958	1,219		2,000
		-----				
Fnc 413	MDT Grant		58,822	85,249	95,376	113,158
<b>Lower Valley Task Force</b>						
<b>Salaries</b>						
1 4141001	Salaries & Wages	128,789	127,377	85,919	98,076	83,964
1 4141002	Salaries-Overtime	1,558	3,456	249	1,000	500
1 4141010	Accrued Annual Leave	1,136	490-		2,000	1,000
		-----				
Obj 001	Salaries	131,483	130,343	86,168	101,076	85,464
<b>Personnel Benefits</b>						
1 4142002	Benefits-Direct	44,874	48,156	28,498	31,891	29,492
1 4142004	Benefits-Bank Accruals	912-	1,150	25		500
		-----				
Obj 002	Personnel Benefits	43,963	49,306	28,523	31,891	29,992
		-----				
Fnc 414	Lower Valley Task Force	175,445	179,649	114,691	132,967	115,456
<b>Support Division</b>						
<b>Salaries</b>						
1 4151001	Salaries & Wages	786,974	815,487	791,348	848,457	863,829
1 4151002	Salaries-Overtime	3,614	4,905	642	4,000	6,000
1 4151010	Accrued Annual Leave	1,080	4,490-		5,000	9,500
		-----				
Obj 001	Salaries	791,667	815,901	791,990	857,457	879,329
<b>Personnel Benefits</b>						
1 4152002	Benefits-Direct	279,843	285,141	284,269	313,384	348,266



**2019 Final Budget**  
**Expenditures**  
**As of November 30, 2018**

		2016 Actual	2017 Actual	2018 Current	2018 Budget	2019 Budget
<b>Attorney</b>						
<b>Support Division</b>						
<b>Personnel Benefits</b>						
1 4152004	Benefits-Bank Accruals	95-	543-	81		
<hr/>						
Obj 002	Personnel Benefits	279,748	284,598	284,350	313,384	348,266
<hr/>						
<b>Supplies</b>						
1 4153101	Office & Operating Supplies	8,502	14,562	7,303	10,000	8,500
1 4153113	Supplies-Publications	2,270	1,761	2,083	1,500	2,000
1 4153501	Small Tools & Minor Equipmen	6,254	14,932	3,074	1,000	1,000
<hr/>						
Obj 003	Supplies	17,026	31,254	12,461	12,500	11,500
<hr/>						
<b>Other Services - Charges</b>						
1 4154101	Professional Services	20,675	30,581	21,510	26,000	28,000
1 4154128	Professional Services - Lexi	2,749	2,637	2,617	3,000	3,000
1 4154201	Communication-Telephone	13				
1 4154202	Communication-Postage	10,586	11,877	11,714	12,000	13,000
1 4154219	Phone Charges-Allocated		1,368			
1 4154301	Travel	2,214	3,000	2,973	3,500	4,000
1 4154401	Advertising	709	274		500	500
1 4154501	Operating Rentals & Leases	140,695	133,540	122,689	158,000	140,000
1 4154601	Insurance	100			100	100
1 4154801	Repairs & Maintenance	81	4,301	277		
1 4154901	Miscellaneous	60				
1 4154913	Miscellaneous - Bar Dues	1,226	1,335	1,430	1,300	1,500
1 4154915	Miscellaneous - Registration			175		
<hr/>						
Obj 004	Other Services - Charges	179,108	188,913	163,383	204,400	190,100
<hr/>						
<b>Capital Outlay</b>						
1 4156401	Machinery & Equipment	13,309				
<hr/>						
Obj 006	Capital Outlay	13,309				
<hr/>						
Fnc 415	Support Division	1,280,858	1,320,666	1,252,184	1,387,741	1,429,195
<hr/>						
<b>Grant County Support Division</b>						
<b>Salaries</b>						
1 4161001	Salaries & Wages	252,585	257,856	247,039	266,171	280,650
1 4161002	Salaries-Overtime	1,244	630	478	1,000	1,000
1 4161010	Accrued Annual Leave	1,091	6,622		8,000	3,000
<hr/>						
Obj 001	Salaries	254,919	265,109	247,517	275,171	284,650
<hr/>						
<b>Personnel Benefits</b>						
1 4162002	Benefits-Direct	98,647	106,362	103,704	112,317	117,765

**2019 Final Budget  
Expenditures  
As of November 30, 2018**

		2016 Actual	2017 Actual	2018 Current	2018 Budget	2019 Budget
<b>Attorney</b>						
<b>Grant County Support Division</b>						
<b>Personnel Benefits</b>						
1 4162004	Benefits-Bank Accruals	74	650	377-		
<hr/>						
Obj 002	Personnel Benefits	98,720	107,012	103,326	112,317	117,765
<hr/>						
<b>Supplies</b>						
1 4163101	Office & Operating Supplies	1,827	5,106	1,124	3,000	2,000
1 4163501	Small Tools & Minor Equipmen	1,117	3,602	229	1,000	1,000
<hr/>						
Obj 003	Supplies	2,944	8,708	1,353	4,000	3,000
<hr/>						
<b>Other Services - Charges</b>						
1 4164101	Professional Services	20,496	16,639	14,436	20,000	16,000
1 4164128	Professional Services - Lexi	1,223	1,238	1,345	1,300	1,300
1 4164201	Communication-Telephone	6,213	7,362	4,662	7,500	7,500
1 4164202	Communication-Postage	4,098	4,496	3,046	4,000	4,000
1 4164301	Travel	2,967	3,767	2,511	3,000	4,000
1 4164501	Operating Rentals & Leases	22,525	23,618	20,763	24,000	25,000
1 4164601	Insurance	50			100	100
1 4164701	Utility Services	3,620	4,199	4,243	4,000	5,600
1 4164801	Repairs & Maintenance		8,645			
1 4164901	Miscellaneous	30	30		100	100
1 4164913	Miscellaneous - Bar Dues	409	412	477	450	500
<hr/>						
Obj 004	Other Services - Charges	61,631	70,405	51,483	64,450	64,100
<hr/>						
Fnc 416	Grant County Support Division	418,214	451,234	403,679	455,938	469,515
<hr/>						
<b>District Court</b>						
<b>Salaries</b>						
1 4171001	Salaries & Wages	447,029	394,044	402,867	440,458	509,022
1 4171002	Salaries-Overtime	2,093	4,245	667	2,000	5,000
1 4171010	Accrued Annual Leave	1,166-	10,253-		3,000	2,000
<hr/>						
Obj 001	Salaries	447,956	388,037	403,534	445,458	516,022
<hr/>						
<b>Personnel Benefits</b>						
1 4172002	Benefits-Direct	170,130	154,520	174,514	191,047	230,893
1 4172004	Benefits-Bank Accruals	193-	138-	4		
<hr/>						
Obj 002	Personnel Benefits	169,938	154,383	174,518	191,047	230,893
<hr/>						
<b>Supplies</b>						
1 4173101	Office & Operating Supplies	5,271	5,125	3,587	6,000	5,500
1 4173501	Small Tools & Minor Equipmen	4,397	13,356	5,028	1,000	1,000
1 4173590	Small Attrac Computer/Monito	206	2,025	1,908		

**2019 Final Budget**  
**Expenditures**  
**As of November 30, 2018**

		2016	2017	2018	2018	2019
		Actual	Actual	Current	Budget	Budget
<b>Attorney</b>						
<b>District Court</b>						
Obj 003	Supplies	9,873	20,506	10,523	7,000	6,500
<b>Other Services - Charges</b>						
1 4174101	Professional Services	127	105	110	100	100
1 4174128	Prof Serv-Lexis	3,513	3,337	3,253	3,600	3,600
1 4174202	Communications-Postage	141	3	30		
1 4174301	Travel	1,142	1,338	1,427	1,600	2,000
1 4174401	Advertising		625	200		500
1 4174501	Operating Rental & Leases	7,398	3,265	3,092	4,000	4,000
1 4174601	Insurance	50				
1 4174701	Utilities-Services		155	586		
1 4174801	Repair & Maintenance			486		
1 4174901	Miscellaneous	30				
1 4174913	Miscellaneous - Bar Dues	2,269	1,926	2,667	1,700	2,500
1 4174915	Miscellaneous - Registration	198	100	300	200	200
Obj 004	Other Services - Charges	14,866	10,855	12,151	11,200	12,900
<b>Capital Outlay</b>						
1 4176401	Machinery & Equipment	6,654				
Obj 006	Capital Outlay	6,654				
Fnc 417	District Court	649,288	573,780	600,727	654,705	766,315
<b>Corporate Counsel</b>						
<b>Salaries</b>						
1 4181001	Salaries & Wages	204,854	201,663	190,676	211,327	220,124
1 4181002	Salaries-Overtime			8		
1 4181010	Accrued Annual Leave	755	156		1,000	1,000
Obj 001	Salaries	205,609	201,819	190,684	212,327	221,124
<b>Personnel Benefits</b>						
1 4182002	Benefits-Direct	59,239	61,262	58,409	70,199	74,274
1 4182004	Benefits-Bank Accruals			17		
Obj 002	Personnel Benefits	59,239	61,262	58,426	70,199	74,274
<b>Supplies</b>						
1 4183101	Office & Operating Supplies	3,212	6,355	1,897	3,500	3,500
1 4183113	Supplies-Publications		44			
1 4183501	Small Tools & Minor Equipmen	3,404	12,315	1,196	500	500
1 4183502	Computer Software	327	152	215		
1 4183590	Small Attrac Computer/Monito		2,915			



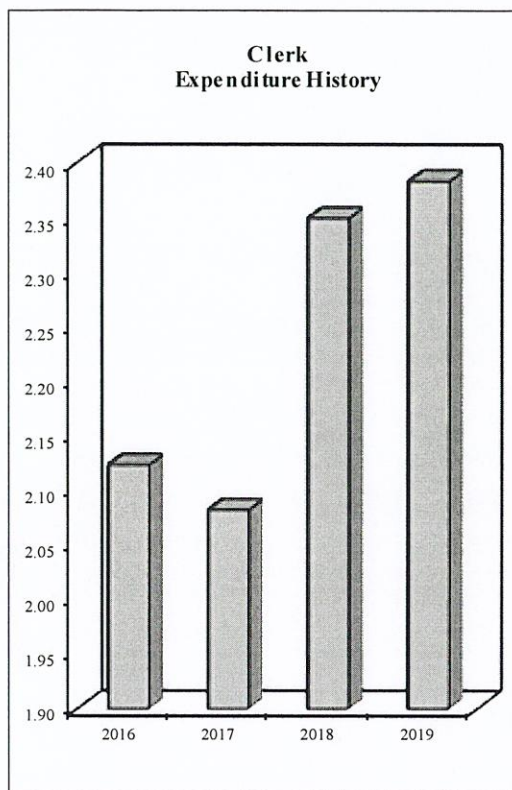
**2019 Final Budget  
Expenditures  
As of November 30, 2018**

		2016 Actual	2017 Actual	2018 Current	2018 Budget	2019 Budget
<b>Attorney</b>						
<b>Corporate Counsel</b>						
Obj 003	Supplies	6,943	21,781	3,307	4,000	4,000
<b>Other Services - Charges</b>						
1 4184101	Professional Services	102	4,269	93	200	200
1 4184202	Communications-Postage	1,408	1,268	1,956	1,600	2,000
1 4184301	Travel	3,985	3,277	2,492	3,500	3,500
1 4184401	Advertising	343		195		
1 4184501	Operating Rental & Leases	3,928	1,688	1,184	2,500	2,000
1 4184601	Insurance	100		100		
1 4184901	Miscellaneous	85	55	316		50
1 4184913	Miscellaneous - Bar Dues	1,634	1,796	2,159	1,650	2,500
1 4184915	Miscellaneous - Registration			150-		
Obj 004	Other Services - Charges	11,586	12,354	8,346	9,450	10,250
<b>Capital Outlay</b>						
1 4186401	Machinery & Equipment	6,654				
Obj 006	Capital Outlay	6,654				
Fnc 418	Corporate Counsel	290,031	297,216	260,763	295,976	309,648
<b>Juvenile Division</b>						
<b>Salaries</b>						
1 4191001	Salaries & Wages	272,012	241,647	221,606	245,226	256,629
1 4191002	Salaries-Overtime	896	1,176	200	1,000	1,000
1 4191010	Accrued Annual Leave	5,336-	430		2,000	1,000
Obj 001	Salaries	267,571	243,253	221,807	248,226	258,629
<b>Personnel Benefits</b>						
1 4192002	Benefits-Direct	100,100	92,635	95,241	110,035	112,894
1 4192004	Benefits-Bank Accruals	9	6-	82-		
Obj 002	Personnel Benefits	100,108	92,628	95,159	110,035	112,894
<b>Supplies</b>						
1 4193101	Office & Operating Supplies	6,644	6,221	5,683	5,000	6,500
1 4193501	Small Tools & Minor Equipmen	8,963	4,674	536		1,000
1 4193590	Small Attrac Computer/Monito		278			
Obj 003	Supplies	15,607	11,172	6,219	5,000	7,500
<b>Other Services - Charges</b>						
1 4194101	Professional Services	110	77	106	100	100

**2019 Final Budget  
Expenditures  
As of November 30, 2018**

		2016 Actual	2017 Actual	2018 Current	2018 Budget	2019 Budget
<b>Attorney</b>						
<b>Juvenile Division</b>						
<b>Other Services - Charges</b>						
1 4194128	Prof Serv-Lexis	2,749	2,637	2,617	2,800	2,800
1 4194202	Communications-Postage	1,278	1,090	1,011	1,400	1,200
1 4194301	Travel	1,297	964	982	1,000	1,000
1 4194501	Operating Rental & Leases	1,322	389	302	1,000	1,000
1 4194601	Insurance	100	50	100	100	100
1 4194901	Miscellaneous	30		60	100	
1 4194913	Miscellaneous - Bar Dues		873	953		1,000
<b>Obj 004 Other Services - Charges</b>		<b>6,886</b>	<b>6,080</b>	<b>6,130</b>	<b>6,500</b>	<b>7,200</b>
<b>Fnc 419 Juvenile Division</b>		<b>390,174</b>	<b>353,133</b>	<b>329,315</b>	<b>369,761</b>	<b>386,223</b>
<b>Kittitas County Support</b>						
<b>Salaries</b>						
1 7121001	Salaries & Wages			14,287	40,000	50,805
1 7121002	Salaries-Overtime			51		500
1 7121010	Accrued Annual Leave					500
<b>Obj 001 Salaries</b>				<b>14,338</b>	<b>40,000</b>	<b>51,805</b>
<b>Personnel Benefits</b>						
1 7122002	Benefits-Direct			6,788	10,000	22,377
1 7122004	Benefits-Bank Accruals			26-		
<b>Obj 002 Personnel Benefits</b>				<b>6,763</b>	<b>10,000</b>	<b>22,377</b>
<b>Supplies</b>						
1 7123101	Office & Operating Supplies			289		500
1 7123501	Small Tools & Minor Equipmen					500
<b>Obj 003 Supplies</b>				<b>289</b>		<b>1,000</b>
<b>Other Services - Charges</b>						
1 7124101	Professional Services			2,013		1,500
1 7124201	Communication-Telephone			579		2,000
1 7124202	Communication-Postage			500		500
1 7124301	Travel			280		1,800
1 7124501	Operating Rentals & Leases			11,000		23,634
1 7124901	Miscellaneous					500
<b>Obj 004 Other Services - Charges</b>				<b>14,371</b>		<b>29,934</b>
<b>Fnc 712 Kittitas County Support</b>				<b>35,762</b>	<b>50,000</b>	<b>105,116</b>
<b>Sub 410 Attorney</b>		<b>6,303,840</b>	<b>6,370,501</b>	<b>6,185,636</b>	<b>6,920,093</b>	<b>7,387,428</b>

## Clerk



Expenditures	2016 Actual	2017 Actual	2018 Budget	2019 Budget
Salaries & Wages	1,153,053	1,125,137	1,172,887	1,212,430
Personnel Benefits	468,805	503,987	567,982	604,029
Supplies	41,717	34,710	56,000	46,000
Other Services & Charges	459,828	418,543	552,661	520,894
Total	2,123,403	2,082,377	2,349,530	2,383,353

### 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.



**2019 Final Budget**  
**Revenue**  
**As of November 30, 2018**

		2016 Actual	2017 Actual	2018 Current	2018 Budget	2019 Budget
Clerk						
REVENUES						
1 42033393561	Reimburse Clerk	247				
1 42033396792	Child Support Enforc-Clerk	70,258			189,552	210,000
1 42033403101	Dept of Ecology	381-			4,000	
1 42033403111	Dept of Ecology Reimburse	3,356	10,015	2,214		
1 42033404601	Reimburse, Clerk's Non-Suppo	10,074	191,221	130,232		
1 42033404612	DSHS-Becca Bill	19,066	17,468	18,873	24,000	17,500
1 42033601201	AOC Clerk LFO Distribution	20,426	25,063	20,426	20,426	25,063
1 42034123001	xCivil/Probate & Domest Fili	286-	548	242		400
1 42034123071	CLJ Appeal Filing No JST	91				
1 42034123091	Juvenile Emancipation Filing	264	198	99	60	70
1 42034123111	Anti-Harassment Filing Fee	348	418	522	100	600
1 42034123321	Civil Filing Fee	124,706	131,336	141,960	120,000	155,000
1 42034123341	Domestic Facilitator	53,046	52,471	52,900	50,000	59,000
1 42034123381	CLJ Appeal Filing Fee	273	91	273	100	50
1 42034123401	Counter Cross 3rd Party Clai	3,003	1,820	3,094	1,200	4,300
1 42034123421	Unlawful Detainer Filing Fee	2,212	1,927	1,672	1,800	1,700
1 42034123441	Unlaw Det Combined	18,781	22,238	19,255	22,000	20,300
1 42034123481	Facilitator Program Fee	28,663	29,635	22,730	28,000	22,000
1 42034123511	JST Revenue	29,165	29,863	29,658	28,000	31,926
1 42034128002	Yakima Municipal Jury Fee				30,000	
1 42034128007					30,000	
1 42034128008					6,000	
1 42034128010					12,000	
1 42034129021	Will Repository	480	680	580	500	450
1 42034129031	Will Only Filing Fee	1,955	1,912	2,041	2,000	1,850
1 42034129041	Tx Warrant Filings	26,444	31,223	27,311	10,000	30,500
1 42034129051	Modification Facilitator Fil	10,116	9,072	7,130	8,500	9,000
1 42034129061	Transcript Filing Fee	864	529	972	500	850
1 42034129071	Unlawful Detainer Ans Filing	4,296	3,146	2,541	3,400	3,150
1 42034129081	Non-Judicial Probate Documen	43	11	32		50
1 42034134001	xAffidavit Filing Fee	158,932	149,076	158,026	144,000	165,600
1 42034134041	Reimburse Collection Cost	8,840	6,159	7,736	6,000	7,600
1 42034134051	Extension of Judgement	2,588	3,961	5,019	5,000	5,000
1 42034134510		8				
1 42034137001						
1 42034137002		115-				
1 42034137011	Sup Crt-Criminal Warrant	1,714	2,191	2,445	2,500	3,000
1 42034137021	Crime Lab Analysis Fee	143	185	236	175	250
1 42034149011	Yakma Municipal Jury Fee	52,759	30,228	30,823	30,000	30,000
1 42034149012	Dist-Crt Yakima Jury Fee		30,000	22,500	30,000	30,000
1 42034149013	Dist-Crt Grandview Jury Fee		9,600	7,200	9,600	9,600
1 42034149014	Dist-Crt Union Gap Jury Fee		19,200	14,400	19,200	19,200
1 42034165001	Copies Sup CRT	43,307	38,730	31,722	35,000	25,500
1 42034181005	Information Access Fee	900				
1 42034181006	Odyssey Access Fee	4,500	16,700	15,800	15,000	28,900
1 42034233091	Mental Health Program Fees	505			600	

**2019 Final Budget  
Revenue  
As of November 30, 2018**

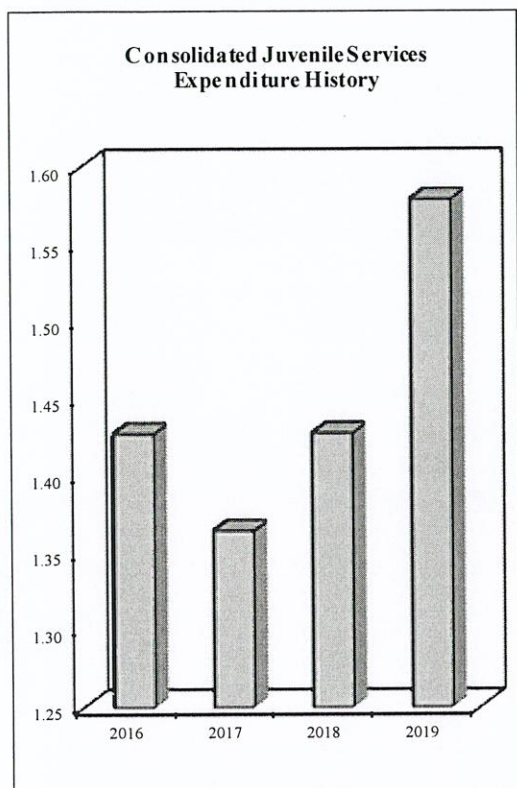
		2016 Actual	2017 Actual	2018 Current	2018 Budget	2019 Budget
Clerk						
REVENUES						
1 42034233101	Adult Deferred Continuance	4,176	4,472	1,191	5,000	1,580
1 42034236001	Reimbursement of Jail Costs	11,927	30,807	20,357	28,000	18,600
1 42034236010		28				
1 42034270031	Juv Probation Bail			10		25
1 42034640002	ITA Judicial Costs	102,649	102,649	80,838	100,000	96,957
1 42035130001		1-				
1 42035131001	Criminal Warrant	2,520	3,070	5,809	3,000	6,650
1 42035131011	Sup Crt-Criminal Fee	19,476	25,665	25,961	25,000	27,900
1 42035150081	Meth Lab Cleanup Fund	8	5	915	10	25
1 42035150089		14-				
1 42035180001	Penalty Crime Victim	364	1,678	1,817	1,400	2,296
1 42035180004		10				
1 42035180011	Penalty Crime Victims	41,915	48,862	57,564	48,000	61,062
1 42035180031	Juvenile Crime Victims	1,852	1,568	1,301	1,000	952
1 42035190001		8-				
1 42035190021	Sup Ct-Domestic Violence Pen	5,506	5,931	6,579	6,000	5,725
1 42035191001	Sup Crt- Felony Penalties	37,376	46,190	104,024	50,000	59,698
1 42035191041	Fines Juv Offender		4	73	10	10
1 42035191071	Bail Forfeiture Crime Vict			167		
1 42035191811	Truancy Fine	38				
1 42035290021	Civil Other Filings	214				
1 42035720001	No Interest Costs JUV	98				
1 42035721001	Jury Demand Fee	1,391	1,066	952	1,000	1,368
1 42035723021	Sup Crt-Juv Pub Def Costs	2,129	1,107	845	800	502
1 42035723201		5-				
1 42035725001	Sup Crt-Interpreter	20	114	10	50	20
1 42035728011	Cost Criminal	201	124	320		306
1 42036140021	Interest-LFO	19,650	25,622	27,045	28,000	29,816
1 42036140201		81				
1 42036990011		13				
1 42036991011	Small Overpayments		2	49		76
Sub 420 Clerk		953,199	1,165,852	1,116,492	1,186,483	1,231,977

**2019 Final Budget**  
**Expenditures**  
**As of November 30, 2018**

		2016 Actual	2017 Actual	2018 Current	2018 Budget	2019 Budget
Clerk						
Salaries						
1 4211001	Salaries & Wages	1,095,202	1,083,752	935,152	1,142,887	1,197,128
1 4211002	Salaries-Overtime	61,989	44,274	39,528	10,000	
1 4211003	Salaries-Extra Help			4,369	20,000	15,302
1 4211010	Accrued Annual Leave	4,138-	2,889-			
Obj 001	Salaries	1,153,053	1,125,137	979,049	1,172,887	1,212,430
Personnel Benefits						
1 4212002	Benefits-Direct	471,403	503,415	459,322	567,982	604,029
1 4212004	Benefits-Bank Accruals	2,598-	572	2,066-		
Obj 002	Personnel Benefits	468,805	503,987	457,256	567,982	604,029
Supplies						
1 4213101	Office & Operating Supplies	40,574	30,259	20,833	32,000	22,000
1 4213501	Small Tools & Minor Equipmen	1,143	506	1,461	10,000	10,000
1 4213502	Computer Software		2,075		4,000	4,000
1 4213590	Small Attrac-Tracked Invento		1,870	10,494	10,000	10,000
Obj 003	Supplies	41,717	34,710	32,788	56,000	46,000
Other Services - Charges						
1 4214101	Professional Services	23,210	11,294	20,984	16,600	18,000
1 4214191	Prof Serv-Purchasing Serv	3,917	3,339	3,684	4,019	4,181
1 4214192	Prof Serv-Info Serv	230,248	229,260	203,710	222,229	199,322
1 4214199	Prof Serv-DOS	28,757	31,002	29,238	31,896	33,553
1 4214201	Communication-Telephone	1	241	738	432	200
1 4214202	Communication-Postage	52,031	19,259	14,545	20,000	22,000
1 4214219	Phone Charges-Allocated	3,822	3,600	3,630	3,960	4,800
1 4214301	Travel	1,497		673	5,000	5,000
1 4214401	Advertising	1,469	696	469	1,100	1,100
1 4214501	Operating Rentals & Leases	12,463	11,718	7,931	10,000	8,000
1 4214590	Rent-Facil Maint	88,130	88,130	80,786	88,130	88,130
1 4214690	Insurance-Interfund	11,911	12,091	128,145	139,795	130,499
1 4214801	Repairs & Maintenance	2,103	7,534	842	4,500	2,000
1 4214901	Miscellaneous	270	380	1,264	5,000	4,109
Obj 004	Other Services - Charges	459,828	418,543	496,637	552,661	520,894
Fnc 421	Clerk	2,123,404	2,082,376	1,965,730	2,349,530	2,383,353
Sub 420	Clerk	2,123,403	2,082,377	1,965,730	2,349,530	2,383,353



## Consolidated Juvenile Services



Expenditures	2016 Actual	2017 Actual	2018 Budget	2019 Budget
Salaries & Wages	947,519	882,147	818,029	920,711
Personnel Benefits	336,418	362,544	364,868	408,752
Supplies	12,729	7,418	11,805	10,107
Other Services & Charges	130,605	112,359	232,818	239,528
Total	1,427,271	1,364,468	1,427,520	1,579,098

### 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 either wholly or partially the costs of the programs depending on availability of funds. Current projects include but are not limited to:

- 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
- BECCA Services (Truancy, At-Risk Youth and Child in Need of Services)

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 groups 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 do 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.
- **Diversion** – 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.
- **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.

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

- **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 programs.

### **Major Objectives:**

- To continue to provide relevant services to juvenile offenders in an effort to effect positive cognitive and behavioral changes.
- To hold juvenile offenders accountable for their actions.

### **Revenue/Expenditure Comment:**

Revenue is primarily in the form of reimbursement from the State of Washington government for services provided. Currently, the allotments for the CJS programs to the various counties are based on a modified "at-risk" formula that considers factors other than population.

**2019 Final Budget  
Revenue  
As of November 30, 2018**

		2016 Actual	2017 Actual	2018 Current	2018 Budget	2019 Budget
Consolidated Juvenile Services						
REVENUES						
1 43033316575	Vict of Crime Grant			122,351	476,253	197,942
1 43033401204	OAC - CASA/GAL	139,952	116,082	94,174	125,995	124,987
1 43033404602	DSHS-Cons Juvenile Serv	390,990	343,872	269,045	355,603	458,365
1 43033404604	DSHS-SSODA	115,225	120,187	93,832	115,926	114,560
1 43033404612	DSHS-Becca Bill	228,768	208,669	152,030	202,247	182,243
1 43033404615	DSHS-JRA-CDDA-Chem Dep Disp	21,868	19,227	11,096	20,902	17,090
1 43033404616	DSHS-JRA-CJAA-Com Juv Acct A	80,135	81,394	64,227	92,622	93,518
1 43033404617	DSHS-JRA-3900 Impact	125,604	106,031	92,760	126,762	
1 43033404620	DSHS-CJAA Expansion	265,729	284,504	222,741	300,944	300,944
1 43034144011	Consulting Services	2,792	6,216	6,655	10,480	10,540
1 43036719001	Donations-CASA	7,756	7,000		472	995
1 43036990001						
1 43039700122	Operating Tsf In-Mental Heal	17,904	73,766	56,961	76,039	77,914
<hr/>						
Sub 430	Consolidated Juvenile Services	1,396,724	1,366,948	1,185,872	1,904,245	1,579,098



**2019 Final Budget  
Expenditures  
As of November 30, 2018**

		2016 Actual	2017 Actual	2018 Current	2018 Budget	2019 Budget
<b>Consolidated Juvenile Services</b>						
<b>CDDA-Chem Depend Disp Alt</b>						
<b>Salaries</b>						
1 4311001	Salaries & Wages	9,564	10,572	10,557	10,758	10,986
1 4311002	Salaries-Overtime	294-				
1 4311006	Salaries Supervision	8,560	4,932	40		2,000
1 4311010	Accrued Annual Leave	176	77			
<b>Obj 001 Salaries</b>		<b>18,006</b>	<b>15,581</b>	<b>10,597</b>	<b>10,758</b>	<b>12,986</b>
<b>Personnel Benefits</b>						
1 4312002	Benefits-Direct	3,468	3,808	3,579	3,954	4,104
<b>Obj 002 Personnel Benefits</b>		<b>3,468</b>	<b>3,808</b>	<b>3,579</b>	<b>3,954</b>	<b>4,104</b>
<b>Other Services - Charges</b>						
1 4314101	Professional Services	5			250	
1 4314160	Prof Serv-Chemical Treatment				3,438	
1 4314161	Prof Serv-Chemical Assmts				575	
1 4314162	Prof Serv Mental Health				1,927	
1 4314201	Communication-Telephone	32				
<b>Obj 004 Other Services - Charges</b>		<b>37</b>			<b>6,190</b>	
<b>Fnc 431 CDDA-Chem Depend Disp Alt</b>		<b>21,511</b>	<b>19,389</b>	<b>14,176</b>	<b>20,902</b>	<b>17,090</b>
<b>CJAA-Comm Juv Acctability Act</b>						
<b>Salaries</b>						
1 4321001	Salaries & Wages	53,069	53,558	50,490	55,267	56,431
1 4321010	Accrued Annual Leave	42	64			
<b>Obj 001 Salaries</b>		<b>53,111</b>	<b>53,622</b>	<b>50,490</b>	<b>55,267</b>	<b>56,431</b>
<b>Personnel Benefits</b>						
1 4322002	Benefits-Direct	13,583	21,825	21,040	23,530	24,316
1 4322004	Benefits-Bank Accruals	110	11	191-		
<b>Obj 002 Personnel Benefits</b>		<b>13,693</b>	<b>21,836</b>	<b>20,849</b>	<b>23,530</b>	<b>24,316</b>
<b>Supplies</b>						
1 4323101	Office & Operating Supplies	1,456	1,430	1,661	1,925	1,271
<b>Obj 003 Supplies</b>		<b>1,456</b>	<b>1,430</b>	<b>1,661</b>	<b>1,925</b>	<b>1,271</b>
<b>Other Services - Charges</b>						
1 4324162	Prof Serv-MST	2,889		750	3,500	3,500
1 4324165	Prof Serv-JRA FFT	1,600	4,200	5,800	8,400	8,000
1 4324202	Communication-Postage	770				

**2019 Final Budget  
Expenditures  
As of November 30, 2018**

		2016 Actual	2017 Actual	2018 Current	2018 Budget	2019 Budget
<b>Consolidated Juvenile Services</b>						
<b>CJAA-Comm Juv Acctability Act</b>						
Obj 004	Other Services - Charges	5,259	4,200	6,550	11,900	11,500
Fnc 432	CJAA-Comm Juv Acctability Act	73,519	81,087	79,549	92,622	93,518
<b>SSODA</b>						
<b>Salaries</b>						
1 4331001	Salaries & Wages	49,238	49,953	46,528	50,826	51,900
1 4331006	Salaries Supervision		8,382			
1 4331010	Accrued Annual Leave	525-	124-			
Obj 001	Salaries	48,714	58,211	46,528	50,826	51,900
<b>Personnel Benefits</b>						
1 4332002	Benefits-Direct	18,401	21,702	19,618	22,156	22,966
1 4332004	Benefits-Bank Accruals			13		
Obj 002	Personnel Benefits	18,401	21,702	19,631	22,156	22,966
<b>Other Services - Charges</b>						
1 4334101	Professional Services	1,550	1,467	1,174	1,500	1,000
1 4334134	Prof Serv-COUNSEL-Parent	893	680	1,020	800	1,000
1 4334162	Prof Serv-Counsel-Group	11,475	8,745	9,030	10,000	8,650
1 4334163	Prof Serv-Counsel-Individual	25,925	24,395	21,878	23,000	22,500
1 4334166	Prof Serv-SSODA Evals	4,200	4,700	3,500	4,900	4,200
1 4334167	Prof Serv-SSODA Polygraph	2,550	2,350	2,200	2,344	2,344
1 4334201	Communication-Telephone	37	436	297	400	
1 4334901	Miscellaneous		50			
Obj 004	Other Services - Charges	46,629	42,823	39,099	42,944	39,694
Fnc 433	SSODA	113,743	122,736	105,259	115,926	114,560
<b>CASA Program</b>						
<b>Supplies</b>						
1 4343101	Office & Operating Supplies	3,725	1,659	621	949	
1 4343590	Small Attrac-Tracked Invento	1,426				
Obj 003	Supplies	5,151	1,659	621	949	
<b>Other Services - Charges</b>						
1 4344101	Professional Services	200				
1 4344301	Travel	123	478	501	501	
1 4344401	Advertising	1,920	1,944	1,512	1,728	995
1 4344901	Miscellaneous	125	150	300	517	
Obj 004	Other Services - Charges	2,368	2,572	2,313	2,746	995

**2019 Final Budget  
Expenditures  
As of November 30, 2018**

		2016 Actual	2017 Actual	2018 Current	2018 Budget	2019 Budget
<b>Consolidated Juvenile Services</b>						
Fnc 434	CASA Program	7,519	4,231	2,934	3,695	995
<b>CJS at Risk or High Risk Youth</b>						
<b>Salaries</b>						
1 4361001	Salaries & Wages	206,823	210,241	183,049	210,301	303,302
1 4361002	Salaries-Overtime	579-				
1 4361006	Salaries Supervision		4,354	16,473		5,087
1 4361010	Accrued Annual Leave	832-	662-			
Obj 001	Salaries	205,412	213,934	199,522	210,301	308,389
<b>Personnel Benefits</b>						
1 4362002	Benefits Direct	79,410	89,031	77,942	93,203	135,411
1 4362004	Benefits-Bank Accruals	4	252	222		
Obj 002	Personnel Benefits	79,414	89,283	78,165	93,203	135,411
<b>Supplies</b>						
1 4363101	Office & Operating Supplies	21		94		
1 4363104	Printing	838	201		500	
Obj 003	Supplies	860	201	94	500	
<b>Other Services - Charges</b>						
1 4364101	Professional Services	1,097	1,179	1,585	1,000	1,325
1 4364201	Communication-Telephone	827	1,038	891	1,000	3,138
1 4364202	Communication-Postage	287	559	557	600	1,240
1 4364301	Travel					400
1 4364501	Operating Rentals & Leases					3,600
1 4364901	Miscellaneous	150	95		8,119	4,862
Obj 004	Other Services - Charges	2,361	2,872	3,033	10,719	14,565
Fnc 436	CJS at Risk or High Risk Youth	288,047	306,289	280,814	314,723	458,365
<b>System Access Prevention</b>						
<b>Salaries</b>						
1 4391001	Salaries & Wages	65,609	26,838	25,035	27,310	
1 4391002	Salaries-Overtime		20			
1 4391010	Accrued Annual Leave	186-	2,413-			
Obj 001	Salaries	65,423	24,445	25,035	27,310	
<b>Personnel Benefits</b>						
1 4392002	Benefits-Direct	25,220	10,912	10,675	11,665	
Obj 002	Personnel Benefits	25,220	10,912	10,675	11,665	



**2019 Final Budget  
Expenditures  
As of November 30, 2018**

		2016 Actual	2017 Actual	2018 Current	2018 Budget	2019 Budget
<b>Consolidated Juvenile Services</b>						
<b>System Access Prevention</b>						
<b>Supplies</b>						
1 4393101	Office & Operating Supplies	87	333	174	500	
1 4393104	Printing	439	498	169	750	
<b>Obj 003 Supplies</b>		<b>525</b>	<b>831</b>	<b>343</b>	<b>1,250</b>	
<b>Other Services - Charges</b>						
1 4394201	Communication-Telephone	50				
1 4394202	Communication-Postage	58			500	
1 4394301	Travel	392				
1 4394901	Miscellaneous	150			155	
<b>Obj 004 Other Services - Charges</b>		<b>650</b>			<b>655</b>	
<b>Fnc 439 System Access Prevention</b>		<b>91,818</b>	<b>36,189</b>	<b>36,053</b>	<b>40,880</b>	
<b>3900 Impact</b>						
<b>Salaries</b>						
1 4821001	Salaries & Wages	90,893	78,946	73,664	78,902	
1 4821010	Accrued Annual Leave	5,543-	540			
<b>Obj 001 Salaries</b>		<b>85,350</b>	<b>79,486</b>	<b>73,664</b>	<b>78,902</b>	
<b>Personnel Benefits</b>						
1 4822002	Benefits-Direct	31,427	23,675	31,857	34,073	
1 4822004	Benefits-Bank Accruals		39	33-		
<b>Obj 002 Personnel Benefits</b>		<b>31,427</b>	<b>23,713</b>	<b>31,824</b>	<b>34,073</b>	
<b>Supplies</b>						
1 4823101	Office & Operating Supplies	237		5	3,000	
1 4823104	Printing	1,255	50		1,000	
<b>Obj 003 Supplies</b>		<b>1,491</b>	<b>50</b>	<b>5</b>	<b>4,000</b>	
<b>Other Services - Charges</b>						
1 4824101	Professional Services		20			
1 4824201	Communication-Telephone	454	1,346	961	1,700	
1 4824202	Communication-Postage	229	559	557	650	
1 4824501	Operating Rentals & Leases		600	2,700	3,600	
1 4824901	Miscellaneous	50	110	75	3,837	
<b>Obj 004 Other Services - Charges</b>		<b>734</b>	<b>2,635</b>	<b>4,293</b>	<b>9,787</b>	
<b>Fnc 482 3900 Impact</b>		<b>119,002</b>	<b>105,884</b>	<b>109,786</b>	<b>126,762</b>	

**2019 Final Budget  
Expenditures  
As of November 30, 2018**

		2016 Actual	2017 Actual	2018 Current	2018 Budget	2019 Budget
<b>Consolidated Juvenile Services</b>						
<b>BECCA/Truancy Program</b>						
<b>Salaries</b>						
1 4851001	Salaries & Wages	162,476	134,954	113,481	99,354	95,784
1 4851006	Salaries Supervision		10,922			10,000
1 4851010	Accrued Annual Leave	1,234-	5,084-			
<b>Obj 001 Salaries</b>		<b>161,243</b>	<b>140,792</b>	<b>113,481</b>	<b>99,354</b>	<b>105,784</b>
<b>Personnel Benefits</b>						
1 4852002	Benefits-Direct	61,667	63,834	55,881	45,315	46,056
1 4852004	Benefits-Bank Accruals	3-	165-	481		
<b>Obj 002 Personnel Benefits</b>		<b>61,664</b>	<b>63,669</b>	<b>56,362</b>	<b>45,315</b>	<b>46,056</b>
<b>Supplies</b>						
1 4853101	Office & Operating Supplies	106	118		1,000	671
1 4853104	Printing	1,495	263	1,352	1,500	1,700
<b>Obj 003 Supplies</b>		<b>1,601</b>	<b>381</b>	<b>1,352</b>	<b>2,500</b>	<b>2,371</b>
<b>Other Services - Charges</b>						
1 4854101	Professional Services	18,596				
1 4854202	Communications-Postage	166	188	535	400	800
1 4854301	Travel	160	587		950	950
1 4854901	Miscellaneous	246	390	200	53,728	26,282
<b>Obj 004 Other Services - Charges</b>		<b>19,167</b>	<b>1,166</b>	<b>735</b>	<b>55,078</b>	<b>28,032</b>
<b>Fnc 485 BECCA/Truancy Program</b>		<b>243,675</b>	<b>206,007</b>	<b>171,929</b>	<b>202,247</b>	<b>182,243</b>
<b>CASA/GAL-AOC</b>						
<b>Salaries</b>						
1 4861001	Salaries & Wages	98,633	81,382	81,230	86,307	88,098
1 4861002	Salaries-Overtime	219-				
1 4861010	Accrued Annual Leave	1,849	102-			
<b>Obj 001 Salaries</b>		<b>100,264</b>	<b>81,280</b>	<b>81,230</b>	<b>86,307</b>	<b>88,098</b>
<b>Personnel Benefits</b>						
1 4862002	Benefits-Direct	36,446	32,220	32,532	35,638	36,808
1 4862004	Benefits-Bank Accruals	578-	619	817-		
<b>Obj 002 Personnel Benefits</b>		<b>35,868</b>	<b>32,839</b>	<b>31,715</b>	<b>35,638</b>	<b>36,808</b>
<b>Supplies</b>						
1 4863101	Office & Operating Supplies		61	9	500	
<b>Obj 003 Supplies</b>			<b>61</b>	<b>9</b>	<b>500</b>	

**2019 Final Budget  
Expenditures  
As of November 30, 2018**

		2016 Actual	2017 Actual	2018 Current	2018 Budget	2019 Budget
Consolidated Juvenile Services						
CASA/GAL-AOC						
Other Services - Charges						
1 4864301	Travel	693				
1 4864901	Miscellaneous				3,550	81
Obj 004 Other Services - Charges		693			3,550	81
Fnc 486	CASA/GAL-AOC	136,825	114,180	112,954	125,995	124,987
VOCA Contract						
Salaries						
1 4911001	Salaries & Wages			130,937	201,908	93,898
Obj 001 Salaries				130,937	201,908	93,898
Personnel Benefits						
1 4912002	Benefits-Direct			55,520	106,773	40,611
1 4912004	Benefits-Bank Accruals			334-		
Obj 002 Personnel Benefits				55,186	106,773	40,611
Supplies						
1 4913101	Office & Operating Supplies			8,437	20,000	5,000
1 4913104	Supplies-Printing			1,647	5,000	500
1 4913501	Small Tools & Minor Equipmen			3,077	3,000	300
1 4913502	Computer Software			4,315		
1 4913590	Small Attrac Computer/Monito			2,448	4,000	
Obj 003 Supplies				19,925	32,000	5,800
Other Services - Charges						
1 4914101	Professional Services			109	7,000	250
1 4914201	Communications-Telephone			930	1,610	381
1 4914202	Communications-Postage			101	1,500	698
1 4914301	Travel preapproval			4,547	10,000	2,500
1 4914401	Advertising			8,336	10,000	5,000
1 4914501	Operating Rental & Leases			7,179	18,672	3,918
1 4914590	Rent-Facilities Maint				40,200	14,952
1 4914601	Insurance				206	200
1 4914901	Miscellaneous			2,609	46,384	29,734
Obj 004 Other Services - Charges				23,811	135,572	57,633
Fnc 491	VOCA Contract			229,859	476,253	197,942



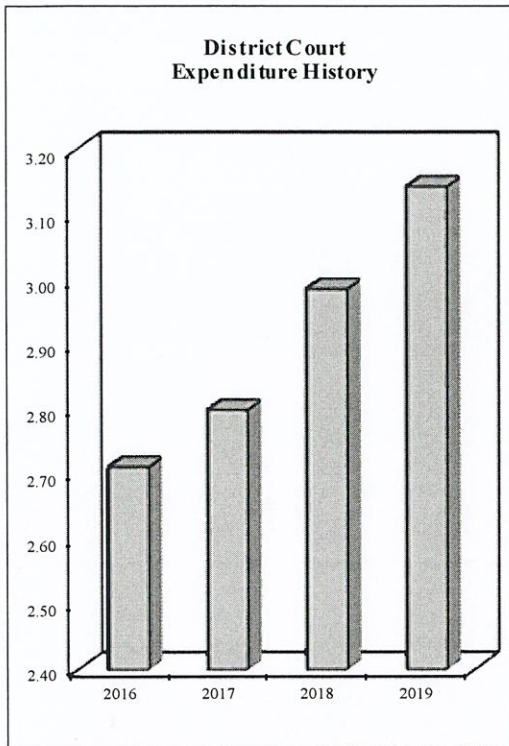
**2019 Final Budget  
Expenditures  
As of November 30, 2018**

		2016 Actual	2017 Actual	2018 Current	2018 Budget	2019 Budget
<b>Consolidated Juvenile Services</b>						
<b>CJAA Expansion Grant</b>						
<b>Salaries</b>						
1 4931001	Salaries & Wages	154,472	154,881	118,627	138,769	141,720
1 4931002	Salaries-Overtime	654				
1 4931010	Accrued Annual Leave	312	693			
<b>Obj 001 Salaries</b>		<b>155,438</b>	<b>155,574</b>	<b>118,627</b>	<b>138,769</b>	<b>141,720</b>
<b>Personnel Benefits</b>						
1 4932002	Benefits-Direct	52,594	70,544	57,843	69,283	71,572
1 4932004	Benefits-Bank Accruals	179	645-	85-		
<b>Obj 002 Personnel Benefits</b>		<b>52,774</b>	<b>69,898</b>	<b>57,758</b>	<b>69,283</b>	<b>71,572</b>
<b>Supplies</b>						
1 4933101	Office & Operating Supplies	1,645	2,806	1,504	1,130	665
<b>Obj 003 Supplies</b>		<b>1,645</b>	<b>2,806</b>	<b>1,504</b>	<b>1,130</b>	<b>665</b>
<b>Other Services - Charges</b>						
1 4934162	Prof Serv-MST	13,546	12,713	27,019	48,762	43,987
1 4934165	Prof Serv-JRA FFT	33,300	41,300	57,900	43,000	43,000
1 4934201	Communication-Telephone	311				
1 4934202	Communication-Postage	770				
1 4934301	Travel	2,081	1,496			
1 4934501	Operating Rentals & Leases	2,700				
1 4934901	Miscellaneous		45			
<b>Obj 004 Other Services - Charges</b>		<b>52,708</b>	<b>55,555</b>	<b>84,919</b>	<b>91,762</b>	<b>86,987</b>
<b>Fnc 493 CJAA Expansion Grant</b>		<b>262,564</b>	<b>283,833</b>	<b>262,808</b>	<b>300,944</b>	<b>300,944</b>
<b>Juv Mental Health</b>						
<b>Salaries</b>						
1 4941001	Salaries & Wages	50,486	51,615	48,451	53,040	54,159
1 4941010	Accrued Annual Leave	77	29			
<b>Obj 001 Salaries</b>		<b>50,563</b>	<b>51,645</b>	<b>48,451</b>	<b>53,040</b>	<b>54,159</b>
<b>Personnel Benefits</b>						
1 4942002	Benefits-Direct	14,228	21,694	20,863	22,999	23,755
1 4942004	Benefits-Bank Accruals	64	165	415-		
<b>Obj 002 Personnel Benefits</b>		<b>14,292</b>	<b>21,860</b>	<b>20,448</b>	<b>22,999</b>	<b>23,755</b>
<b>Fnc 494 Juv Mental Health</b>		<b>64,855</b>	<b>73,504</b>	<b>68,899</b>	<b>76,039</b>	<b>77,914</b>

**2019 Final Budget**  
**Expenditures**  
**As of November 30, 2018**

		2016 Actual	2017 Actual	2018 Current	2018 Budget	2019 Budget
Consolidated Juvenile Services						
Contract Work for DSHS						
Salaries						
1 4951001	Salaries & Wages	3,538	7,635	6,570	7,195	7,346
1 4951010	Accrued Annual Leave	458	57-			
-----						
Obj 001	Salaries	3,996	7,578	6,570	7,195	7,346
Personnel Benefits						
1 4952002	Benefits-Direct	197	3,025	2,707	3,052	3,153
-----						
Obj 002	Personnel Benefits	197	3,025	2,707	3,052	3,153
Other Services - Charges						
1 4954301	Travel		536	785	233	41
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Obj 004	Other Services - Charges		536	785	233	41
-----						
Fnc 495	Contract Work for DSHS	4,193	11,139	10,062	10,480	10,540
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Sub 430	Consolidated Juvenile Services	1,427,271	1,364,468	1,485,081	1,907,468	1,579,098

## District Court



Expenditures	2016 Actual	2017 Actual	2018 Budget	2019 Budget
Salaries & Wages	1,357,681	1,345,901	1,377,768	1,414,299
Personnel Benefits	446,068	460,675	490,008	510,878
Supplies	71,543	44,352	54,928	101,450
Other Services & Charges	836,066	948,305	1,062,447	1,115,919
Total	2,711,358	2,799,233	2,985,151	3,142,546

### Program Description:

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.**

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 hears small claim cases up to \$4,000, civil anti-harassment actions, name changes, and certain lien foreclosures.

District Court also runs DUI Therapeutic Court. The mission of DUI Court is to promote public safety through intensive court monitored treatment and assistance of high risk repeat DUI offenders by utilizing a collaborative approach which demands accountability of the offenders, court and treatment providers while focusing on public safety and a measurable reduction of DUI offenses. Funding is through Washington State Traffic Safety grants, general fund and DUI Court fees.

### Major Objectives:

- Continue to provide quality services to the citizens of Yakima County with the limited resources allotted.



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## **District Court (continued)**

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- 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.

### **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).

**2019 Final Budget**  
**Revenue**  
**As of November 30, 2018**

		2016 Actual	2017 Actual	2018 Current	2018 Budget	2019 Budget
District Court						
REVENUES						
1 44033403501	Traffic Safety Commission	16,810	17,228			
1 44033403504	DUI Expansion	15,874	52,454			
1 44033403506	WTSC Mini Grants	7,987				
1 44033601290	Judges Task Force (5454)	90,680	117,025	69,576	90,000	90,000
1 44034122001	District Court Civil Filings	150,121	141,891	145,516	155,000	155,000
1 44034122002	Dist Crt-Anti Harrassment Fe	1,108	2,056	1,717	1,500	1,500
1 44034128001	Small Claims Filings	4,377	3,863	4,331	4,000	4,000
1 44034128002	Other Court Filings-Civil Mi	72,404	65,422	60,539	70,000	60,000
1 44034128003	Dist Court JST Court Filing	51,926	49,229	50,116	50,000	52,000
1 44034128004	Dist-Crt Gov File Fee	2,183	1,454	748	1,000	1,200
1 44034128006	Dist-Crt Tieton File Fee	4,400	2,970	1,815	1,600	1,600
1 44034132006	Abstract Driving Record Fee	209	217	347	200	200
1 44034133001	Name Change-Auditor Fees	1,606-	742-	1,493	3,500	4,000
1 44034133002	Name Change-District Court	1,455	1,129	1,056	1,300	1,300
1 44034133021	Dist Crt-Warrant Admin Fees	12,733	11,181	11,984	8,400	10,000
1 44034133031	Dist Crt-Def Prosecution Fee	38,733	32,331	24,045	30,000	28,000
1 44034133061	Dist Crt-Infract Time Pay Fe	22,978	21,737	22,444	23,000	24,000
1 44034162001	District Court Copies	3,259	4,728	4,310	4,000	4,500
1 44034162002	District Court Images		15,123			
1 44034210001	Traffic Safety Class		80,688	85,223	55,000	70,000
1 44034230015	DUI Court Fees	9,600	18,475	9,250	16,000	16,000
1 44034236003	Detention-Incarceration Fees	42,720	38,895	24,038	40,000	26,000
1 44034238001	Pre Conviction SOC	46,511	45,927	42,100	43,500	50,000
1 44035230001	Mandatory Insurance Cost	3,873	3,546	3,767	4,000	2,500
1 44035310001	Traffic Infraction Penalties	784,801	797,228	852,414	820,000	850,000
1 44035310002	Traffic Infraction JIS	2,224	1,071	1,310	2,000	1,400
1 44035310003	Traf Infr-Local Schl Zone Sf	2,121	3,414	1,849	2,800	2,600
1 44035310004	Traf Infr-Trauma Care Charge	124,196	131,411	140,704	127,000	140,000
1 44035310010	Local Legislative Assessment	87,934	91,325	99,485	95,000	95,000
1 44035310101	Infraction-Disabled Parking	250	28		100	50
1 44035310981	Snowmobile Infraction	504				
1 44035370001	Other Non-Parking Infrac Pen	9,893	6,107	8,560	7,000	8,000
1 44035400001	Parking Infraction Penalties	937	1,277	1,151	1,500	1,000
1 44035520001	DUI Penalties	132,517	131,488	96,255	125,000	100,000
1 44035520020	DUI Youth in Vehicle	2,269	3,506	2,459	2,000	2,500
1 44035580001	Othr Crim Traffic Misdem Pen	195,517	148,949	118,381	155,000	130,000
1 44035640001	Boating Safety Fines	25			100	100
1 44035690001	Other Criminal Non-Traffic P	31,744	27,676	31,891	30,000	40,000
1 44035725001	Court Interpreter	5				
1 44035731001	Dist Crt-Jury Demand Costs	585	1,336	1,865	1,000	1,500
1 44035732001	Dist Crt-Witness Costs	60			100	100
1 44036142009	Other Interest Earnings	79,869	78,618	88,051	80,000	65,000
1 44036250002	Space/Facil-Courthouse	1,588	1,588	1,588		
1 44036981001	Cashiers Over/Short	12	175-	5-	100	100
1 44036981002	Overpay/Underpay	136	129	101	100	100
1 44036981003	Misc Cash				50	50

2019 Final Budget  
Revenue  
As of November 30, 2018

		2016 Actual	2017 Actual	2018 Current	2018 Budget	2019 Budget
District Court						
REVENUES						
1 44036990001		498				
1 44036990005		462				
1 44036990016		43,397				
1 44036991001	Other Misc Revenue		1,077	11	1,000	500
1 44036991005	Misc-Service Chrg-Returned C		328	266	800	500
1 44036991026	Misc-Travel Reimbursement		510			
1 44039700003	Oper Tran In-Cap Projects		21,517			
1 44039700115	Oper Tran In-Hist Preservati	60,000	65,616			
1 44039700123	Tran in-Drug/Alcohol Excise		35,130	29,482	45,000	46,350
<hr/>						
Sub 440	District Court	2,159,876	2,275,980	2,040,231	2,097,650	2,086,650



**2019 Final Budget  
Expenditures  
As of November 30, 2018**

		2016 Actual	2017 Actual	2018 Current	2018 Budget	2019 Budget
<b>District Court</b>						
<b>Salaries</b>						
1 4411001	Salaries & Wages	607,707	518,781	502,733	549,489	558,849
1 4411002	Salaries-Overtime	8,426	4,745	2,129	4,800	1,000
1 4411003	Salaries-Extra Help	15,743	7,618			
1 4411010	Accrued Annual Leave	8,470-	4,883-			
1 4411020	Salaries-Judges	623,473	635,944	593,917	648,664	661,632
1 4411025	Salaries-Court Commissioners			27,839	30,406	31,015
1 4411026	Salaries-Judge Pro Tem	31,579	35,046	30,344	35,835	28,000
<b>Obj 001 Salaries</b>		<b>1,278,458</b>	<b>1,197,251</b>	<b>1,156,962</b>	<b>1,269,194</b>	<b>1,280,496</b>
<b>Personnel Benefits</b>						
1 4412002	Benefits-Direct	413,488	396,790	385,207	452,884	453,183
1 4412004	Benefits-Bank Accruals	119-	1,466	775		
<b>Obj 002 Personnel Benefits</b>		<b>413,368</b>	<b>398,256</b>	<b>385,982</b>	<b>452,884</b>	<b>453,183</b>
<b>Supplies</b>						
1 4413101	Office & Operating Supplies	6,845	4,415	7,507	12,628	15,000
1 4413104	Supplies-Forms & Printing	26,478	16,796	12,121	13,500	15,000
1 4413130	Supplies-Law Books	5,812	7,061	4,450	2,700	1,000
1 4413132	Supplies-Courtroom Costs	3,578	90	23	100	100
1 4413134	Supplies-Copier	2,945	805		4,000	1,000
1 4413501	Small Tools & Minor Equipmen	5,033	215	292	500	500
1 4413502	Computer Software	2,234	2,636		3,100	48,150
1 4413504	Small Tools-Office Equipment	2,397	91	876	200	200
1 4413507	Small Tools-PC Parts		389			
1 4413508	Small Tools-Furniture	2,418	4,987	3,424	2,000	1,000
1 4413590	Small Attrac-Tracked Invento	5,364	3,153	357		2,000
<b>Obj 003 Supplies</b>		<b>63,105</b>	<b>40,639</b>	<b>29,050</b>	<b>38,728</b>	<b>83,950</b>
<b>Other Services - Charges</b>						
1 4414101	Professional Services	1,363	2,281	9,034	12,500	2,000
1 4414106	Prof Serv-Court Consultant	54,818	58,811			
1 4414111	Prof Serv-Interpreter	23,749		24,521	15,600	28,000
1 4414191	Prof Serv-Purchasing Serv	6,106	5,167	3,823	4,170	4,343
1 4414192	Prof Serv-Info Services	253,705	285,526	327,184	356,928	327,026
1 4414199	Prof Serv-DOS	178,796	183,300	169,492	184,576	189,860
1 4414201	Communication-Telephone	2,576	1,817	1,808	1,800	1,800
1 4414202	Communication-Postage	7,809	7,961	8,084	8,000	8,000
1 4414219	Phone Charges-Allocated	5,538	4,968	4,422	4,824	4,824
1 4414301	Travel	6,376	10,746	20,285	12,500	12,500
1 4414401	Advertising	673	218	2,385	100	500
1 4414590	Rent-Facil Maint	153,613	163,993	129,491	141,263	141,263
1 4414690	Insurance-Interfund	9,906	9,329	7,764	8,470	13,395

**2019 Final Budget**  
**Expenditures**  
**As of November 30, 2018**

		2016 Actual	2017 Actual	2018 Current	2018 Budget	2019 Budget
District Court						
Other Services - Charges						
1 4414801	Repairs & Maintenance	11,981	13,294	5,592	5,000	7,700
1 4414901	Miscellaneous	1,401	2,377	6,991	48	64,307
1 4414911	Misc-Training	1,973	6,225	110	6,500	6,500
1 4414913	Misc-Dues	4,571	6,893	6,454	6,500	7,000
1 4414929	Misc-Subscriptions/Law Books	259	1,673	645	700	700
		-----				
Obj 004	Other Services - Charges	725,212	764,581	728,084	769,479	819,718
		-----				
Fnc 441	District Court	2,480,143	2,400,727	2,300,077	2,530,285	2,637,347
Trial Court Task Fund						
Salaries						
1 4421001	Salaries & Wages	70,973	69,457	65,608	71,903	45,997
1 4421002	Salaries-Overtime	1,805	895	787	1,000	
1 4421010	Accrued Annual Leave	1,856	27-			
		-----				
Obj 001	Salaries	74,634	70,325	66,395	72,903	45,997
Personnel Benefits						
1 4422002	Benefits-Direct	31,415	32,466	28,724	32,039	21,451
1 4422004	Benefits-Bank Accruals		6-	45-		
		-----				
Obj 002	Personnel Benefits	31,415	32,459	28,679	32,039	21,451
Supplies						
1 4423590	Small Attrac-Tracked Invento	1,608				
		-----				
Obj 003	Supplies	1,608				
Other Services - Charges						
1 4424901	Miscellaneous				10,049	33,455
		-----				
Obj 004	Other Services - Charges				10,049	33,455
		-----				
Fnc 442	Trial Court Task Fund	107,657	102,784	95,074	114,991	100,903
DUI Court						
Salaries						
1 4441001	Salaries & Wages		5,208	19,296	21,143	27,681
1 4441010	Accrued Annual Leave		390			
		-----				
Obj 001	Salaries		5,598	19,296	21,143	27,681
Personnel Benefits						
1 4442002	Benefits-Direct		2,173	8,151	8,908	11,840

**2019 Final Budget  
Expenditures  
As of November 30, 2018**

		2016 Actual	2017 Actual	2018 Current	2018 Budget	2019 Budget
District Court						
DUI Court						
Obj 002	Personnel Benefits		2,173	8,151	8,908	11,840
Supplies						
1 4443101	Office & Operating Supplies	150	1,479	976	2,000	3,000
1 4443104	Supplies & Printing		142	30		500
1 4443502	Computer Software	5,000		10,820	18,000	11,000
Obj 003	Supplies	5,150	1,622	11,826	20,000	14,500
Other Services - Charges						
1 4444101	Professional Services	10,261	10,669	4,628	15,000	25,000
1 4444201	Communications-Telephone	96				
1 4444301	Travel	5,615		1,734	22,000	10,000
1 4444501	Operating Rental & Leases			1,875	1,000	
1 4444901	Misc (Breath Test)		495	4,000	111,004	133,412
1 4444902	Misc Dues		440			
1 4444911	Training	1,800				5,000
Obj 004	Other Services - Charges	17,771	11,604	12,237	149,004	173,412
Fnc 444	DUI Court	22,921	20,997	51,509	199,055	227,433
Distric Court-Flex Costs						
Supplies						
1 4453131	Supplies-Jury Costs	1,680	1,806	1,805	3,000	3,000
Obj 003	Supplies	1,680	1,806	1,805	3,000	3,000
Other Services - Charges						
1 4454102	Prof Serv-Cost Bills				3,000	3,000
1 4454904	Misc-Jury Fees\Mileage	12,810	49,876	38,983	35,200	35,200
1 4454906	Misc-Jury Meals				2,000	2,000
1 4454909	Misc-Witness Fees\Mileage	540	606	1,008	2,000	2,000
Obj 004	Other Services - Charges	13,350	50,482	39,992	42,200	42,200
Fnc 445	Distric Court-Flex Costs	15,030	52,288	41,797	45,200	45,200
Drug/ Alcohol Fund						
Other Services - Charges						
1 4464101	Drug/Alcohol Excise Fund		36,048	45,861	45,000	46,350
Obj 004	Other Services - Charges		36,048	45,861	45,000	46,350



**2019 Final Budget  
Expenditures  
As of November 30, 2018**

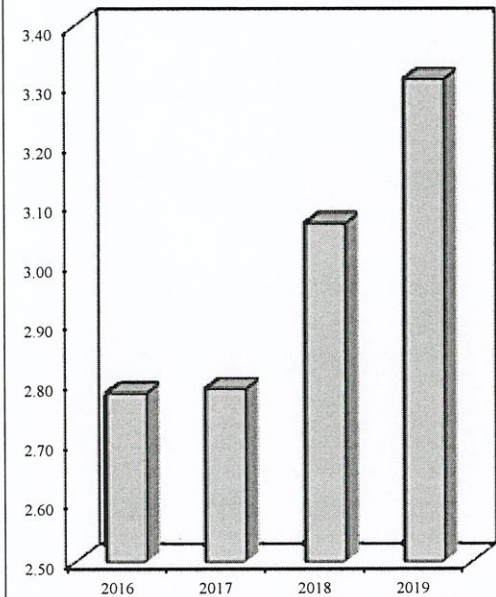
		2016 Actual	2017 Actual	2018 Current	2018 Budget	2019 Budget
District Court						
District Court JST						
Salaries						
1 4471001	Salaries & Wages		55,055	53,728	58,895	60,125
1 4471002	Salaries-Overtime		421	440		
1 4471010	Accrued Annual Leave		1,284			
		-----				
Obj 001	Salaries		56,760	54,168	58,895	60,125
Personnel Benefits						
1 4472002	Benefits-Direct		21,424	21,624	23,647	24,404
		-----				
Obj 002	Personnel Benefits		21,424	21,624	23,647	24,404
Other Services - Charges						
1 4474101	Professional Services	30,000	17,153	100		
1 4474191	Prof Serv-Purchasing	179				
1 4474192	Prof Serv-Tech Services	16,487				
1 4474199	Prof Serv-DOS	4,515				
1 4474201	Communications-Telephone			5,510	13,200	
1 4474590	Rent-Facilities Maint	10,650				
1 4474690	Insurance-Interfund	1,092				
1 4474901	Miscellaneous				26,258	784
		-----				
Obj 004	Other Services - Charges	62,923	17,153	5,610	39,458	784
		-----				
Fnc 447	District Court JST	62,923	95,338	81,401	122,000	85,313
DUI Court Enhancement						
Other Services - Charges						
1 4484101	Professional Services	16,810	19,931			
		-----				
Obj 004	Other Services - Charges	16,810	19,931			
WTSC						
Salaries						
1 4491001	Salaries & Wages	4,589	15,284			
1 4491002	Overtime		682			
		-----				
Obj 001	Salaries	4,589	15,966			
Personnel Benefits						
1 4492002	Benefits-Direct	1,285	6,362			
		-----				
Obj 002	Personnel Benefits	1,285	6,362			
Supplies						
1 4493101	Office & Operating Supplies		285			

2019 Final Budget  
Expenditures  
As of November 30, 2018

	2016 Actual	2017 Actual	2018 Current	2018 Budget	2019 Budget
District Court					
WTSC					
Obj 003 Supplies			285		
Other Services - Charges					
1 4494101 Professional Services		18,635			
1 4494301 Travel		25,372			
1 4494901 Miscellaneous		4,500			
Obj 004 Other Services - Charges		48,507			
Fnc 449 WTSC	5,874	71,120			
Sub 440 District Court	2,711,358	2,799,231	2,615,720	3,056,531	3,142,546

## Superior Court

Superior Court  
Expenditure History



Expenditures	2016 Actual	2017 Actual	2018 Budget	2019 Budget
Salaries & Wages	1,496,860	1,434,977	1,388,886	1,564,377
Personnel Benefits	246,622	241,483	229,008	289,030
Supplies	60,403	53,324	84,570	91,486
Other Services & Charges	980,284	1,061,544	1,366,644	1,367,123
Total	2,784,169	2,791,328	3,069,108	3,312,016

### Program Description:

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.**

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.

### 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.

Superior Court operates Therapeutic Courts funded through the general fund and federal grants when available. Therapeutic Courts include:

- Drug Court
- Mental Health Court
- Family Treatment Court

### 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.



**2019 Final Budget**  
**Revenue**  
**As of November 30, 2018**

		2016 Actual	2017 Actual	2018 Current	2018 Budget	2019 Budget
Superior Court						
REVENUES						
1 45033396792	Fed Child Support Enforcemen	52,098	41,514	39,555	62,000	62,000
1 45033399991	HIDTA - Hi Intens Drug Traf	80,836	78,750	54,489	80,000	80,000
1 45033401203	AOC - Interpreter Services	24,294	19,628	7,072	23,548	23,548
1 45033403102	Dept of Ecology-Sup Crt	7,404	10,091	6,362	10,000	5,000
1 45033403128	Dept of Ecology-Contractors	24,680	32,800	29,840	32,550	16,275
1 45033404603	StateLocal Support Enforceme	8,974	8,001	6,863	10,500	10,500
1 45033404612	DSHS-Becca Bill	4,879	6,687	3,084	4,000	4,000
1 45033404650	Criminal Justice Trmnt Act	5,597				
1 45033601011	Witness Fees Reimbursement	211			8,000	2,000
1 45034134011	Arbitration De Novo	6,650	6,900	2,940	7,000	3,500
1 45034134021	Mandatory Arbitration Fee	12,100	8,580	9,187	6,500	11,000
1 45034149015	Sup-Crt Yakima Jury Fee		3,556	3,738	4,000	7,000
1 45034169006	GR 31 Records Requests	190	47		150	100
1 45034233021	Drug Court Fee	16,016	12,131	13,905	10,000	15,000
1 45034233091	Mental Health Program Fees		1,239	660		
1 45034640002	ITA Judicial Costs	91,241	91,241	71,854	90,000	130,250
1 45034650121	Guardianship Fee		20			
1 45035190003	Other Superior Court Fines	50				
1 45035722001	xSup Crt-Witness Costs	984	527	891		
1 45036140041	Sup Crt-Interest LFO	20,158	25,929	27,182	30,000	28,000
1 45036140401	xSup Crt-Interest LFO	81				
1 45036711021	NCSC Case Management Grant				65,625	
1 45036910001	Sale of Scrap and Junk		94	157		
1 45036990011		5,471				
1 45036991001	Misc-Reimburse of Costs		52			
1 45036991045	Misc-Reimbursement of Costs		458	1,502		
1 45039700005	Operating Trans In-Comm Serv	48,713	50,333	43,085	51,949	53,159
		-----				
Sub 450	Superior Court	410,628	398,579	322,366	495,822	451,332

**2019 Final Budget**  
**Expenditures**  
**As of November 30, 2018**

		2016	2017	2018	2018	2019
		Actual	Actual	Current	Budget	Budget
<b>Superior Court</b>						
<b>Salaries</b>						
1 4511001	Salaries & Wages	385,990	281,023	205,731	209,209	296,565
1 4511002	Salaries-Overtime	4,352	2,946	1,100	2,500	1,000
1 4511004	Salaries-Bailiffs	17,464	22,500	16,083	26,000	20,000
1 4511010	Accrued Annual Leave	3,373-	10,632-			
1 4511020	Salaries-Judges	654,808	658,205	617,641	681,264	704,088
1 4511024	Salaries-Court Reporters	66,243	67,104	62,562	68,279	69,192
1 4511025	Salaries-Court Commissioners	245,741	294,260	259,349	275,911	359,606
1 4511026	Salaries-Judge Pro Tem	2,362	8,448	8,531	8,900	8,700
1 4511027	Salaries-Commissioners Pro T	50,811	16,350		10,000	
<b>Obj 001 Salaries</b>		<b>1,424,398</b>	<b>1,340,204</b>	<b>1,170,996</b>	<b>1,282,063</b>	<b>1,459,151</b>
<b>Personnel Benefits</b>						
1 4512002	Benefits-Direct	223,062	207,189	172,133	182,836	251,143
1 4512004	Benefits-Bank Accruals	986-	497	157		
<b>Obj 002 Personnel Benefits</b>		<b>222,076</b>	<b>207,686</b>	<b>172,290</b>	<b>182,836</b>	<b>251,143</b>
<b>Supplies</b>						
1 4513101	Office & Operating Supplies	4,332	7,287	6,235	7,800	7,800
1 4513104	Supplies-Forms & Printing	13,235	17,453	34,335	15,300	17,286
1 4513130	Supplies-Law Books	11,948	13,892	12,259	10,000	10,000
1 4513132	Supplies-Courtroom Costs	12,333	432			
1 4513134	Supplies-Copier	1,748	1,361	2,224	1,400	1,400
1 4513501	Small Tools & Minor Equipmen	176				
1 4513502	Computer Software	1,695	652	4,328		
1 4513504	Small Tools-Office Equipment	1,963		942	570	
1 4513507	Small Tools-PC Parts	363	115			
1 4513508	Small Tools-Furniture	5,022	1,406	3,732	1,500	1,000
1 4513590	Small Attrac-Tracked Invento	3,115	1,383	5,960	1,500	2,000
<b>Obj 003 Supplies</b>		<b>55,930</b>	<b>43,981</b>	<b>70,017</b>	<b>38,070</b>	<b>39,486</b>
<b>Other Services - Charges</b>						
1 4514101	Professional Services	4,191	4,030	16,703	2,600	11,800
1 4514106	Prof Serv-Court Consultant	22,346	7,996			
1 4514109	Prof Serv-Interpreters JUV	5,221	5,393	3,674	6,000	5,000
1 4514111	Prof Serv-Interpreters SUP	32,250	28,558	24,546	23,048	23,100
1 4514116	Prof Serv-Arbitrators	18,079	12,587	7,811	13,300	10,500
1 4514191	Prof Serv-Purchasing Serv	4,509	3,752	2,663	2,905	3,086
1 4514192	Prof Serv-Info Services	240,797	275,135	245,950	268,309	247,353
1 4514199	Prof Serv-DOS	105,504	102,136	96,543	104,156	109,398
1 4514201	Communication-Telephone	7,063	7,810	7,320	7,700	7,700
1 4514202	Communication-Postage	1,246	1,512	4,854	650	500
1 4514219	Phone Charges-Allocated	4,212	3,888	3,696	4,032	4,032

**2019 Final Budget**  
**Expenditures**  
**As of November 30, 2018**

	2016 Actual	2017 Actual	2018 Current	2018 Budget	2019 Budget
<b>Superior Court</b>					
Other Services - Charges					
1 4514301 Travel	14,661	8,252	7,308	8,500	8,500
1 4514306 Travel-Visiting Judges		1,424	512	1,500	600
1 4514401 Advertising		586	685		
1 4514501 Operating Rentals & Leases	643				
1 4514590 Rent-Facil Maint	337,105	337,465	303,850	331,473	331,473
1 4514690 Insurance-Interfund	7,539	8,213	6,415	6,998	12,292
1 4514801 Repairs & Maintenance	10,957	11,637	7,176	5,395	
1 4514901 Miscellaneous	243	3,856	1,844	36,731	
1 4514911 Misc-Training	2,873	60	670	1,000	447
1 4514913 Misc-Dues	10,016	11,148	13,107	10,500	12,800
1 4514929 Misc-Subscriptions/Law Books	166	95			
1 4514960 Misc-Jury Fees City of Yakim	6,310	3,967	6,315	4,000	5,000
Obj 004 Other Services - Charges	835,931	839,499	761,642	838,797	793,581
Fnc 451 Superior Court	2,538,334	2,431,370	2,174,946	2,341,766	2,543,361
<b>NCSC Case Management Grant</b>					
Salaries					
1 4521001 Salaries & Wages				11,818	
Obj 001 Salaries				11,818	
Personnel Benefits					
1 4522002 Benefits-Direct				5,676	
Obj 002 Personnel Benefits				5,676	
Other Services - Charges					
1 4524101 Professional Services				42,789	
1 4524301 Travel				5,336	
1 4524901 Miscellaneous				6	
Obj 004 Other Services - Charges				48,131	
Fnc 452 NCSC Case Management Grant				65,625	
<b>Drug Court</b>					
Salaries					
1 4531001 Salaries & Wages	8,125				
1 4531002 Salaries-Overtime	2,421				
Obj 001 Salaries	10,546				



**2019 Final Budget  
Expenditures  
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		2016 Actual	2017 Actual	2018 Current	2018 Budget	2019 Budget
Superior Court						
Drug Court						
Personnel Benefits						
1 4532002	Benefits-Direct	2,716				
-----						
Obj 002	Personnel Benefits	2,716				
Supplies						
1 4533101	Office & Operating Supplies	1,521	1,887	1,562	1,500	2,000
1 4533104	Forms & Printing			93		
1 4533501	Small Tools & Minor Equipmen		4,000			
1 4533502	Computer Software			6,500	13,000	5,000
-----						
Obj 003	Supplies	1,521	5,887	8,155	14,500	7,000
Other Services - Charges						
1 4534101	Professional Services	286				
1 4534301	Travel	397	12,274	886	20,000	10,000
1 4534901	Miscellaneous				55,975	77,415
1 4534911	Miscellaneous-Training	150				
1 4534913	Misc Dues		600			
-----						
Obj 004	Other Services - Charges	833	12,874	886	75,975	87,415
-----						
Fnc 453	Drug Court	15,616	18,761	9,042	90,475	94,415
HIDTA Grant						
Salaries						
1 4541001	Salaries & Wages	22,163	51,938	37,135	54,100	53,867
1 4541002	Salaries-Overtime	495	684	1,543		
1 4541010	Accrued Annual Leave	738-	3,687			
-----						
Obj 001	Salaries	21,919	56,309	38,678	54,100	53,867
Personnel Benefits						
1 4542002	Benefits-Direct	11,879	23,170	17,196	24,917	25,534
1 4542004	Benefits-Bank Accruals	64-	70-	224-		
-----						
Obj 002	Personnel Benefits	11,815	23,100	16,972	24,917	25,534
Supplies						
1 4543104	Forms & Printing	312	407			
-----						
Obj 003	Supplies	312	407			
Other Services - Charges						
1 4544301	Travel	143				
1 4544901	Miscellaneous				983	599

**2019 Final Budget  
Expenditures  
As of November 30, 2018**

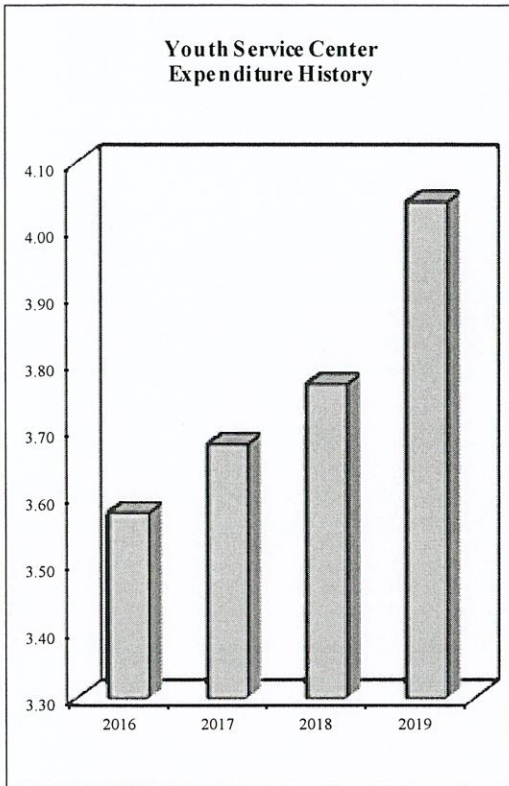
		2016 Actual	2017 Actual	2018 Current	2018 Budget	2019 Budget
Superior Court						
HIDTA Grant						
Obj 004	Other Services - Charges	143			983	599
Fnc 454	HIDTA Grant	34,189	79,816	55,649	80,000	80,000
Superior Court Flex Costs						
Supplies						
1 4553131	Supplies-Jury Costs	2,641	3,049	2,236	45,000	45,000
Obj 003	Supplies	2,641	3,049	2,236	45,000	45,000
Other Services - Charges						
1 4554102	Prof Serv-Cost Bills	15,417	18,916	10,347	20,000	20,000
1 4554904	Misc-Jury Fees	99,161	146,763	92,048	260,000	260,000
1 4554906	Misc-Jury Meals	2,576	3,679	1,577	8,000	8,000
1 4554909	Misc-Witness Fees	1,543	7,013	607	8,000	8,000
Obj 004	Other Services - Charges	118,697	176,370	104,578	296,000	296,000
Fnc 455	Superior Court Flex Costs	121,337	179,419	106,813	341,000	341,000
Mental Health Court						
Salaries						
1 4561001	Salaries & Wages	9,775	9,239	8,613	9,400	9,589
1 4561010	Accrued Annual Leave	1,005	1,940-			
1 4561025	Salaries Court Commissioners	24,602	31,166	28,068	30,657	31,270
Obj 001	Salaries	35,383	38,464	36,681	40,057	40,859
Personnel Benefits						
1 4562002	Benefits-Direct	9,974	10,697	10,820	11,892	12,353
Obj 002	Personnel Benefits	9,974	10,697	10,820	11,892	12,353
Fnc 456	Mental Health Court	45,357	49,161	47,501	51,949	53,212
Superior Court JST						
Other Services - Charges						
1 4574901	Miscellaneous				150,753	178,753
Obj 004	Other Services - Charges				150,753	178,753
DOE Expenses						
Salaries						
1 4581023	Salaries Water Clerk				10,000	10,500
1 4581026	Salaries Judge Pro Tem	4,614				

2019 Final Budget  
Expenditures  
As of November 30, 2018

	2016 Actual	2017 Actual	2018 Current	2018 Budget	2019 Budget
Superior Court					
DOE Expenses					
Obj 001 Salaries	4,614			10,000	10,500
-----					
Personnel Benefits					
1 4582002 Benefits-Direct	42				
-----					
Obj 002 Personnel Benefits	42				
-----					
Other Services - Charges					
1 4584101 Professional Services	24,680	32,800	39,080	32,550	10,775
-----					
Obj 004 Other Services - Charges	24,680	32,800	39,080	32,550	10,775
-----					
Fnc 458 DOE Expenses	29,336	32,800	39,080	42,550	21,275
-----					
Sub 450 Superior Court	2,784,169	2,791,328	2,433,031	3,164,118	3,312,016



## Youth Service Center



Expenditures	2016 Actual	2017 Actual	2018 Budget	2019 Budget
Salaries & Wages	1,585,078	1,601,430	1,676,529	1,769,073
Personnel Benefits	608,183	672,385	676,680	737,737
Supplies	63,800	46,157	66,712	88,386
Other Services & Charges	1,320,709	1,359,734	1,349,296	1,446,535
Total	3,577,770	3,679,706	3,769,217	4,041,731

### 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 administration, probation, dependency, 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.
  - **WAJCA 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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- **Restorative Community Service Program** – Volunteer community co-workers are recruited to work alongside youth who have been court ordered to complete community service hours. The co-workers provide pro-social interactions, education, and role modeling to the youth while they complete their hours by serving their community.
  - **Mental Health Probation Counselor Services**-This program began with federal Systems of Care funding and will continue in 2017 with Yakima County funding. The Probation Counselor assigned to this role is a member of a W-ISE (Wrap-Around with Intensive Services) 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. To 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.
  - **BECCA** – A program for non-offender youth.
    - 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 – An intervention program for truant children.
3. To provide rehabilitative juvenile detention services for youth who are in danger to community or self. Yakima County Juvenile Court is committed to helping youth involved in Juvenile Court develop into healthy, productive adults. While in detention, youth attend school and have access



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## Youth Service Center (cont.)

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to medical care, mental health services, drug and alcohol counseling, and other programs and services.

- All youth in detention are provided a standard school curriculum while in custody. Schooling is provided by Yakima School District. Youth receive instruction in Reading, Language Arts, Mathematics, and Life Skills as appropriate for their age, school progress in the community, and prior level of achievement. Special Education curriculum is available if needed. Youth may also work towards their G.E.D. in the Detention School. In addition, the teachers in the Detention School provide tutoring for status offender youth in the custody of Juvenile Detention.
- Programming includes but is not limited to services such as:
  - Mental health services
  - Drug/alcohol services
  - Health services
  - Volunteer religious services
  - YWCA domestic violence classes
  - Alternatives to secure detention
- PREA Certified (Prison Rape Elimination Act) – The Juvenile Detention facility has met all requirements of the act.

### **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.



**2019 Final Budget**  
**Revenue**  
**As of November 30, 2018**

		2016 Actual	2017 Actual	2018 Current	2018 Budget	2019 Budget
Youth Service Center						
REVENUES						
1 46033310501	National School Lunch Prg US	47,868	51,211	37,800	51,000	51,000
1 46034270001	Juvenile Services	15,092	1,120	8,158	650	650
1 46034270010	Gov-Juvenile Services	82,223	75,848	89,824	63,000	63,000
1 46034270011	Parent Pay Cost	70	60	90	80	80
1 46034270041	Juvenile Diversion	1,240	13,821	12,720	14,000	14,000
1 46036200100	Rents	1,252	1,676	1,163	1,000	1,000
1 46036990001		1,031				
1 46036990026		313				
1 46036991001	Other Misc Revenue	60	874	136		
1 46036991026	Misc-Travel Reimbursement		273		500	400
		-----				
Sub 460	Youth Service Center	149,148	144,884	149,891	130,230	130,130

**2019 Final Budget  
Expenditures  
As of November 30, 2018**

		2016 Actual	2017 Actual	2018 Current	2018 Budget	2019 Budget
<b>Youth Service Center</b>						
<b>Administration</b>						
<b>Salaries</b>						
1 4611001	Salaries & Wages	301,874	246,247	219,012	274,001	261,447
1 4611002	Salaries-Overtime	2,105	2,537	2,203	3,000	3,200
1 4611010	Accrued Annual Leave	342-	827-			
		<hr/>				
Obj 001	Salaries	303,636	247,958	221,215	277,001	264,647
<b>Personnel Benefits</b>						
1 4612002	Benefits-Direct	115,936	92,239	92,577	113,855	111,472
1 4612004	Benefits-Bank Accruals	61	268-	123		
		<hr/>				
Obj 002	Personnel Benefits	115,997	91,971	92,700	113,855	111,472
<b>Supplies</b>						
1 4613101	Office & Operating Supplies	11,820	9,607	11,460	11,000	17,000
1 4613104	Printing	3,181	8,010	8,015	9,491	11,000
1 4613130	Juv Law Books	305				
1 4613134	Printing Supplies				500	1,000
1 4613501	Small Tools & Minor Equipmen	4,285	219	3,331	8,000	13,000
1 4613502	Computer Software or Equipme	112			1,000	1,000
1 4613590	Small Attrac-Trackd Invento	1,319	1,834	725	500	4,000
		<hr/>				
Obj 003	Supplies	21,021	19,669	23,531	30,491	47,000
<b>Other Services - Charges</b>						
1 4614101	Professional Services	16,555	15,642	15,409	30,000	30,000
1 4614106	Prof Serv-Court Consultant	17,981	19,290			
1 4614111	Prof Serv-Interpreter				1,000	1,000
1 4614191	Prof Serv-Purchasing Serv	12,303	10,403	10,473	11,425	12,149
1 4614192	Prof Serv-Info Services	241,617	226,305	213,424	232,826	318,745
1 4614199	Prof Serv-DOS	119,490	113,363	108,685	117,937	120,158
1 4614201	Communication-Telephone	8,668	6,849	5,341	6,100	5,600
1 4614202	Communication-Postage	966	1,234	965	1,500	1,500
1 4614219	Phone Charges-Allocated	6,006	5,472	5,082	5,544	5,544
1 4614301	Travel	336	2,784	361	4,500	4,500
1 4614401	Advertising	352	1,434	1,553	2,500	2,500
1 4614501	Operating Rentals & Leases	73,722	67,839	54,808	70,000	65,000
1 4614590	Rent-Facil Maint	475,575	475,575	435,944	475,575	460,623
1 4614601	Insurance	50	50		150	150
1 4614690	Insurance-Interfund	28,024	30,514	24,289	26,497	45,029
1 4614801	Repairs & Maintenance	6,961	11,794	6,054	16,798	16,798
1 4614901	Miscellaneous	560	5,507	1,673	4,072	49,500
1 4614916	Misc-Color Of Justice			185		
		<hr/>				
Obj 004	Other Services - Charges	1,009,165	994,055	884,246	1,006,424	1,138,796

**2019 Final Budget  
Expenditures  
As of November 30, 2018**

		2016 Actual	2017 Actual	2018 Current	2018 Budget	2019 Budget
<b>Youth Service Center</b>						
Administration						
Capital Outlay						
1 4616401	Capital Assets Juv		5,816			15,000
<hr/>						
Obj 006	Capital Outlay		5,816			15,000
<hr/>						
Fnc 461	Administration	1,449,820	1,359,469	1,221,692	1,427,771	1,576,915
<hr/>						
<b>Intake</b>						
Salaries						
1 4621001	Salaries & Wages	32,167	77,356	66,769	78,738	87,354
1 4621002	Salaries-Overtime	1,463	513	716	450	1,000
1 4621010	Accrued Annual Leave	3,175-	6,812			
<hr/>						
Obj 001	Salaries	30,455	84,681	67,486	79,188	88,354
<hr/>						
Personnel Benefits						
1 4622002	Benefits-Direct	10,919	29,637	25,468	31,767	36,494
1 4622004	Benefits-Bank Accruals	137	513-	514-		
<hr/>						
Obj 002	Personnel Benefits	11,056	29,124	24,954	31,767	36,494
<hr/>						
Supplies						
1 4623104	Printing	60				
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Obj 003	Supplies	60				
<hr/>						
Other Services - Charges						
1 4624122	Prof Serv-Doctors and Expert				1,000	1,000
1 4624201	Communication-Telephone	53				
1 4624901	Miscellaneous			50	50	50
1 4624909	Misc-Witness Fees	1,379	284	658	2,500	2,500
<hr/>						
Obj 004	Other Services - Charges	1,432	284	708	3,550	3,550
<hr/>						
Fnc 462	Intake	43,002	114,089	93,147	114,505	128,398
<hr/>						
<b>Case Supervision</b>						
Salaries						
1 4641001	Salaries & Wages	116,314	167,573	142,854	178,589	182,200
1 4641002	Salaries-Overtime	4,811	5,119	4,912	5,000	5,000
1 4641010	Accrued Annual Leave	1,034	3,201			
<hr/>						
Obj 001	Salaries	122,159	175,893	147,766	183,589	187,200
<hr/>						
Personnel Benefits						
1 4642002	Benefits-Direct	44,651	76,654	72,444	80,285	82,995



**2019 Final Budget**  
**Expenditures**  
**As of November 30, 2018**

		2016 Actual	2017 Actual	2018 Current	2018 Budget	2019 Budget
<b>Youth Service Center</b>						
<b>Case Supervision</b>						
<b>Personnel Benefits</b>						
1 4642004	Benefits-Bank Accruals	88-	726-	40		
		-----				
Obj 002	Personnel Benefits	44,563	75,928	72,484	80,285	82,995
<b>Supplies</b>						
1 4643101	Office & Operating Supplies	1,524	35	642		
1 4643104	Printing	4,459				
1 4643201	Fuel Consumed	50				
		-----				
Obj 003	Supplies	6,032	35	642		
<b>Other Services - Charges</b>						
1 4644101	Professional Services	756	169	2,263	1,000	3,000
1 4644201	Communication-Telephone	872	1,933	1,154	2,100	1,500
1 4644301	Travel	2,266	1,095	1,569	2,000	2,500
1 4644401	Advertising	325				
1 4644501	Operating Rentals & Leases	2,064	3,000			
1 4644601	Insurance		855	606	2,200	625
1 4644901	Miscellaneous	763	1,081	983	1,000	2,000
		-----				
Obj 004	Other Services - Charges	7,046	8,134	6,575	8,300	9,625
		-----				
Fnc 464	Case Supervision	179,800	259,991	227,466	272,174	279,820
<b>Dependency</b>						
<b>Salaries</b>						
1 4651001	Salaries & Wages	187,154	170,024	162,374	182,649	186,480
1 4651002	Salaries-Overtime	11,106	5,425	5,410	6,000	3,600
1 4651010	Accrued Annual Leave	2,849-	3,362-			
		-----				
Obj 001	Salaries	195,411	172,087	167,784	188,649	190,080
<b>Personnel Benefits</b>						
1 4652002	Benefits-Direct	73,685	71,063	70,861	77,278	79,890
1 4652004	Benefits-Bank Accruals	883	115	466-		
		-----				
Obj 002	Personnel Benefits	74,568	71,178	70,395	77,278	79,890
<b>Supplies</b>						
1 4653101	Office & Operating Supplies	164	597	481	4,528	4,500
1 4653104	Printing	1,478	35	1,057	500	1,600
		-----				
Obj 003	Supplies	1,642	633	1,537	5,028	6,100

**2019 Final Budget**  
**Expenditures**  
**As of November 30, 2018**

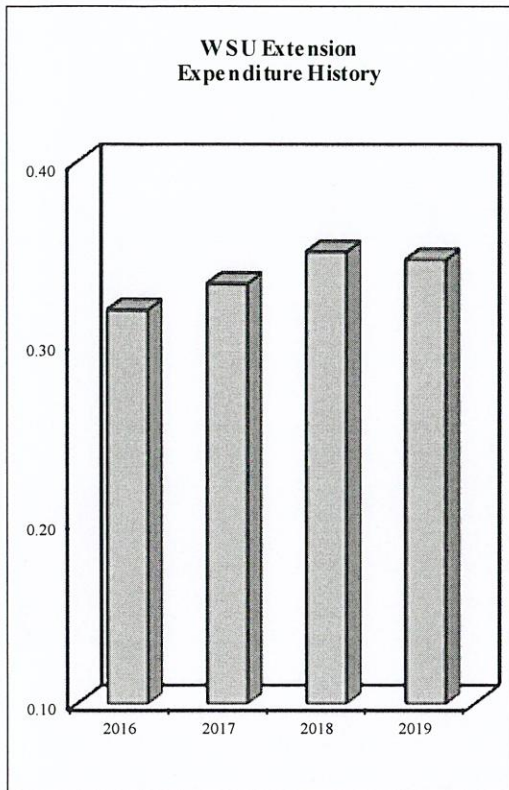
		2016 Actual	2017 Actual	2018 Current	2018 Budget	2019 Budget
Youth Service Center						
Dependency						
Other Services - Charges						
1 4654101	Professional Services	2,222	1,739	1,011	1,000	1,000
1 4654201	Communication-Telephone	688	1,870	1,395	2,000	1,500
1 4654202	Communication-Postage	1,343	887	549	1,200	600
1 4654301	Travel	1,886	2,967	2,405	2,500	3,275
1 4654401	Advertising	21,168	12,716	7,421	15,000	15,000
1 4654501	Operating Rentals & Leases			1,509-		
1 4654601	Insurance	3,669	1,061	1,672	2,200	2,000
1 4654901	Miscellaneous	875	1,425	250	1,000	1,000
Obj 004 Other Services - Charges		31,851	22,664	13,194	24,900	24,375
Fnc 465 Dependency		303,472	266,562	252,910	295,855	300,445
Resident Care & Custody						
Salaries						
1 4661001	Salaries & Wages	748,074	747,947	702,723	783,102	863,792
1 4661002	Salaries-Overtime	62,469	62,734	53,522	55,000	65,000
1 4661003	Salaries-Extra Help	112,343	115,735	96,316	110,000	110,000
1 4661010	Accrued Annual Leave	10,531	5,605-			
Obj 001 Salaries		933,417	920,811	852,560	948,102	1,038,792
Personnel Benefits						
1 4662002	Benefits-Direct	354,921	389,277	356,141	373,495	426,886
1 4662004	Benefits-Bank Accruals	7,079	14,908	2,113		
Obj 002 Personnel Benefits		362,000	404,185	358,254	373,495	426,886
Supplies						
1 4663101	Office & Operating Supplies	7,047	3,883	3,337	3,293	5,100
1 4663104	Printing	1,154	2,905	199	700	700
1 4663157	Staff Uniforms	9,026	4,764	4,263	9,000	9,000
1 4663196	Misc Supplies Inmate Medical			266	3,700	3,700
1 4663198	Misc Supplies (Inmates)	7,385	5,272	4,612	3,800	4,862
1 4663199	Misc Supplies (Janitorial)	9,213	8,895	8,816	9,200	9,224
1 4663401	Purchases for Inv of Resale		100			
1 4663501	Small Tools & Minor Equipmen				500	500
1 4663502	Computer Software			1,269		1,200
1 4663590	Small Attrac-Trackd Invento	503		119	1,000	1,000
Obj 003 Supplies		34,327	25,820	22,880	31,193	35,286
Other Services - Charges						
1 4664101	Professional Services	32,332	19,514	16,616	16,000	35,000
1 4664175	Prof Serv - Medical Contract	167,570	183,128	198,646	198,647	127,464

**2019 Final Budget**  
**Expenditures**  
**As of November 30, 2018**

		2016 Actual	2017 Actual	2018 Current	2018 Budget	2019 Budget
Youth Service Center						
Resident Care & Custody						
Other Services - Charges						
1 4664193	Prof Serv-Meals-OANP	54,426	112,551	37,901	63,175	63,175
1 4664201	Communication-Telephone	605	1,042	594	1,200	1,000
1 4664202	Communication-Postage	671	498	361	700	700
1 4664301	Travel	2,635	1,827	2,083	2,400	2,400
1 4664312	Travel - Inmate Transport			122	1,000	1,000
1 4664401	Advertising	2,738	838	410	1,000	1,000
1 4664501	Operating Rentals & Leases	691	471	615	300	750
1 4664801	Repairs & Maintenance	1,779	109	737	2,500	2,500
1 4664901	Miscellaneous	260	1,438	533	5,000	6,000
Obj 004	Other Services - Charges	263,708	321,416	258,620	291,922	240,989
Fnc 466	Resident Care & Custody	1,593,453	1,672,231	1,492,315	1,644,712	1,741,953
Staff Training						
Supplies						
1 4693101	Office & Operating Supplies	717				
Obj 003	Supplies	717				
Other Services - Charges						
1 4694101	Professional Services				4,500	3,600
1 4694301	Travel	4,025	5,009	1,700	6,200	5,200
1 4694501	Operating Rentals & Leases				1,000	1,000
1 4694901	Miscellaneous	3,481	2,356	4,433	2,500	4,400
Obj 004	Other Services - Charges	7,507	7,366	6,133	14,200	14,200
Fnc 469	Staff Training	8,224	7,366	6,133	14,200	14,200
Sub 460	Youth Service Center	3,577,770	3,679,706	3,293,664	3,769,217	4,041,731



## WSU Extension



Expenditures	2016 Actual	2017 Actual	2018 Budget	2019 Budget
Salaries & Wages	82,169	84,511	98,131	96,841
Personnel Benefits	35,067	38,241	42,027	40,362
Supplies	5,234	6,056	6,000	6,000
Other Services & Charges	195,669	203,795	204,207	202,756
Total	318,139	332,603	350,365	345,959

### Program Description:

WSU Yakima County Extension empowers our families, communities, and local partners through a network of educators and volunteers to provide research-based outreach and creative solutions to enhance agricultural productivity, environmental stewardship, and quality of life. WSU Extension assists the people of Yakima County by offering educational programming, technical assistance, consumer publications, and community partnerships.

### Major Objectives:

Major objectives for 2018 include:

1. Provide educational opportunities for agricultural producers and urban residents on pest management practices.
2. Provide educational opportunities and community outreach programs surrounding vegetable and landscape gardening.
3. Provide educational and technical support for irrigated pastures, rangeland management and livestock production.
4. Provide nutrition education classes and policy, systems, and environment supports to encourage healthy eating patterns and increased physical activity for low-income individuals.
5. Strengthen farm-to-consumer linkages within Yakima County.
6. Provide educational opportunities for youth in personal growth and leadership development and support positive youth development systems.

### Revenue/Expenditure Comment:

WSU Extension strives to provide solutions to local problems and thus stimulate our local economies. We leverage every dollar we receive with federal, state, grant and private funding to maximize our reach and effectiveness. In 2015, WSU Yakima County Extension received 19% of its total operating budget from Yakima County, 76% from WSU, and 5% from grants and contracts. Yakima County contribution each year reflects a continuation of basic program facilities, support staff, and general operating costs.

2019 Final Budget  
Revenue  
As of November 30, 2018

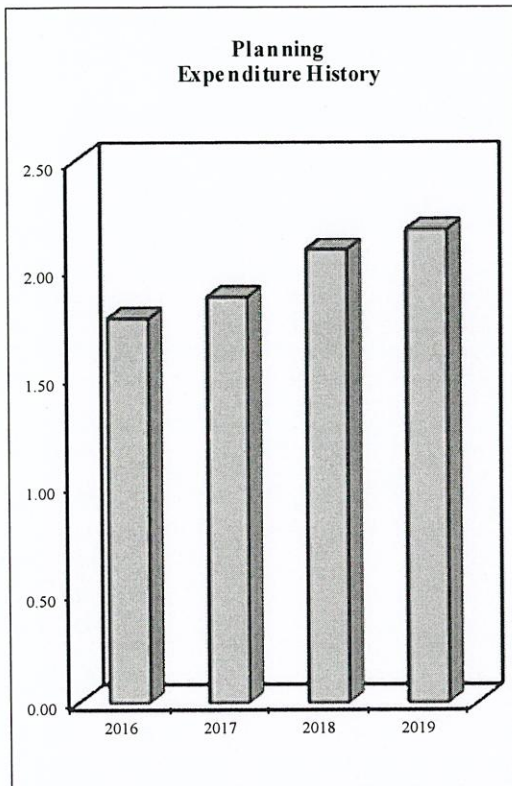
		2016 Actual	2017 Actual	2018 Current	2018 Budget	2019 Budget
Cooperative Extension						
REVENUES						
1 62034710003	Master Garden Activity			3,000	4,000	4,000
1 62036200001	I Rents - Tree Fruit		12,000			
1 62036200002	Rents - Master Gardeners			11,223		
1 62036250020	RentsTree Fruit	10,025			11,223	11,223
1 62039700142	Oper Trans In-Horticulture	28,100	28,500	26,125	28,500	28,500
		-----				
Sub 620	Cooperative Extension	38,125	40,500	40,348	43,723	43,723

**2019 Final Budget**  
**Expenditures**  
**As of November 30, 2018**

		2016 Actual	2017 Actual	2018 Current	2018 Budget	2019 Budget
Cooperative Extension						
Cooperative Extension						
Salaries						
1 6211001	Salaries & Wages	81,110	84,528	80,293	91,031	80,229
1 6211002	Salaries-Overtime	880	586	56		
1 6211003	Salaries-Extra Help			10,309	17,494	16,612
1 6211010	Accrued Annual Leave	179	603-		400	
Obj 001	Salaries	82,169	84,511	90,658	108,925	96,841
Personnel Benefits						
1 6212002	Benefits-Direct	35,066	38,248	38,631	42,027	40,362
1 6212004	Benefits-Bank Accruals	2	7-	7		
Obj 002	Personnel Benefits	35,067	38,241	38,637	42,027	40,362
Supplies						
1 6213101	Office & Operating Supplies	4,867	6,056	3,953	6,000	6,000
1 6213401	Purchases for Inv for Resale	367				
Obj 003	Supplies	5,234	6,056	3,953	6,000	6,000
Other Services - Charges						
1 6214101	Professional Services	110,086	117,208	91,656	109,265	117,160
1 6214191	Prof Serv-Purchasing Serv	2,214	2,030	457	498	519
1 6214192	Prof Serv-Info Services	25,540	27,670	24,118	26,310	26,831
1 6214202	Communication-Postage	514	491	435	650	550
1 6214219	Phone Charges-Allocated	1,248	1,152	1,056	1,152	1,152
1 6214301	Travel	4,371	3,497	3,407	5,000	5,000
1 6214401	Advertising			195		
1 6214501	Operating Rentals & Leases	1,331	484	354	600	380
1 6214590	Rent-Facil Maint	48,950	48,950	44,871	48,950	48,950
1 6214690	Insurance-Interfund	825	820	665	725	1,324
1 6214801	Repairs & Maintenance		357	324		390
1 6214901	Miscellaneous	590	1,137	634	263	500
Obj 004	Other Services - Charges	195,670	203,795	168,171	193,413	202,756
Fnc 621	Cooperative Extension	318,139	332,604	301,419	350,365	345,959
Coop. Ext. - Community Dev						
Personnel Benefits						
1 6232002	Benefits-Direct			414		
Obj 002	Personnel Benefits			414		
Sub 620	Cooperative Extension	318,139	332,603	301,833	350,365	345,959



## Planning



Expenditures	2016 Actual	2017 Actual	2018 Budget	2019 Budget
Salaries & Wages	1,017,692	975,881	1,135,270	1,153,140
Personnel Benefits	357,423	362,852	448,250	467,492
Supplies	17,398	25,562	15,639	21,040
Other Services & Charges	377,416	504,495	488,459	538,491
Total	1,769,929	1,868,790	2,087,618	2,180,163

### 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 seven (7) of nineteen (19) titles of the Yakima County Code (YCC).
- Land use review, permitting, compliance and enforcement.
- 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, Volunteer Stewardship Program financial oversight, 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 2019 Projects:

- Evaluate the Unified Land Development Code annually as prescribed by code.
- Begin the County's State required shoreline update.
- 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.

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## **Planning (continued)**

- Make required amendments to County development codes due to litigation, Growth Management Hearings Board directives, and legislative changes.
- Serve as Technical support for the Yakima County Voluntary Stewardship Program – Implementation Development.
- The Vantage to Pomona Heights 230 kV Transmission Line – land use application.
- Bi-Annual Comprehensive Plan Amendment Applications.
- Coordinate the Environmental reviews required by the HOME Program.
- State mandated Yakima County Shoreline update – begin 2019 due 2021.

### **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. The Long Range Section of the Planning Division is responsible for addressing the County's Growth Management Act obligations and generates revenue only on those years where Yakima County accepts comprehensive plan amendment requests. The next opening of the biennial amendment cycle is 2020.

**2019 Final Budget  
Revenue  
As of November 30, 2018**

		2016 Actual	2017 Actual	2018 Current	2018 Budget	2019 Budget
Planning						
REVENUES						
1 64032170002	Outdoor Festival Permit	1,000	2,000	4,000		4,000
1 64033403302	VSP - Voluntary Stewardship	108,888	172,583	7,478	120,000	193,000
1 64034175001	Sales Maps & Publications NT			19	50	50
1 64034181001	Copies	972	921	605	200	200
1 64034529001	Environment SEPA Fees	15,883	18,835	17,718	20,086	18,616
1 64034529002	Critical Area Fees	26,808	42,583	23,268	35,544	35,768
1 64034581002	Subdivision Fees	129,306	107,467	148,995	110,000	144,485
1 64034581003	Zoning Fees	149,918	147,556	172,284	195,347	148,800
1 64034581007	BRB Fees	50	500		100	303
1 64034581008	Hearing Examiner Fees	20,948	10,497	9,394	10,000	11,074
1 64034589002	Other Planning Recording Fee	12,153	11,593	9,628	20,585	20,456
1 64034589091	Planning Services - Other Go	1,352				
1 64036140001	Interest Notes/Contract AR R	37	19-		100	50
1 64036981001	Cashier Over & Short		1-			
		-----				
Sub 640	Planning	467,315	514,517	393,390	512,012	576,802



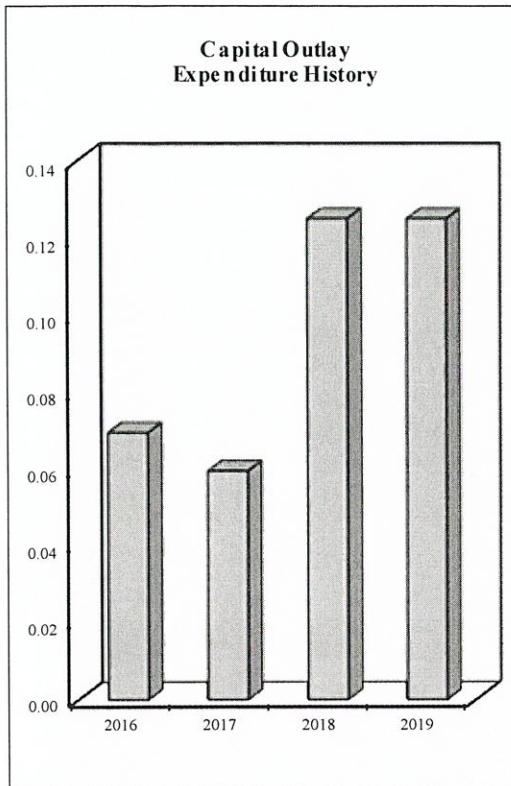
**2019 Final Budget  
Expenditures  
As of November 30, 2018**

		2016 Actual	2017 Actual	2018 Current	2018 Budget	2019 Budget
<b>Planning</b>						
<b>Salaries</b>						
1 6411001	Salaries & Wages	1,003,989	976,925	944,646	1,135,270	1,153,140
1 6411002	Salaries-Overtime	5,360	3,874	2,082		
1 6411003	Salaries-Extra Help	2,472		7,149		
1 6411010	Accrued Annual Leave	5,755	4,918-			
<b>Obj 001 Salaries</b>		<b>1,017,575</b>	<b>975,881</b>	<b>953,877</b>	<b>1,135,270</b>	<b>1,153,140</b>
<b>Personnel Benefits</b>						
1 6412002	Benefits-Direct	357,025	359,276	383,890	448,250	467,493
1 6412003	Benefits-Indirect	118-	2,719	964		
1 6412004	Benefits-Bank Accruals	454	857	999-		
<b>Obj 002 Personnel Benefits</b>		<b>357,360</b>	<b>362,852</b>	<b>383,854</b>	<b>448,250</b>	<b>467,493</b>
<b>Supplies</b>						
1 6413101	Office & Operating Supplies	12,932	15,151	6,220	10,290	16,000
1 6413201	Fuel Consumed				70	
1 6413501	Small Tools & Minor Equipmen	3,175	8,574	722	3,039	2,800
1 6413502	Computer Software	210	152	52	1,000	1,000
1 6413590	Small Attrac-Tracked Invento	1,082	1,685	520	1,240	1,240
<b>Obj 003 Supplies</b>		<b>17,398</b>	<b>25,562</b>	<b>7,514</b>	<b>15,639</b>	<b>21,040</b>
<b>Other Services - Charges</b>						
1 6414101	Professional Services	905	51,220	168	19,512	5,000
1 6414102	Prof Serv - Code Update				5,000	5,000
1 6414103	Professional Services-VSP	102,077	162,999		120,000	193,000
1 6414170	Prof Serv-Hearings Examiner	23,538	32,404	30,562	25,750	35,000
1 6414191	Prof Serv-Purchasing Serv	2,783	2,362	1,973	2,152	2,240
1 6414192	Prof Serv-Info Services	98,040	107,448	93,702	102,220	120,979
1 6414198	Prof Serv-GIS	37,050	37,669	34,809	37,973	38,701
1 6414199	Prof Serv-DOS	10,000	10,000	9,167	10,000	10,500
1 6414201	Communication-Telephone			493		720
1 6414202	Communication-Postage	4,670	3,584	5,041	6,245	6,000
1 6414292	Communication-TS Phone	1,681	1,476	1,353	1,476	1,692
1 6414301	Travel	6,750	4,278	15,038	12,750	7,500
1 6414401	Advertising	2,614	3,018	7,182	6,300	6,300
1 6414464	Public Notice	14,738	13,865	15,208	18,300	13,000
1 6414501	Operating Rentals & Leases	2,037	1,888	2,045	4,050	4,000
1 6414590	Rent-Facil Maint	36,016	36,016	32,801	35,783	35,783
1 6414601	Insurance				60	
1 6414690	Insurance-Interfund	7,905	7,953	5,701	6,219	11,119
1 6414801	Repairs & Maintenance	4,199	4,538	4,676	4,495	4,500
1 6414901	Miscellaneous	4,433	5,270	9,412	34,209	6,000
1 6414902	Misc-Dues	930	400	933	1,660	1,000

**2019 Final Budget**  
**Expenditures**  
**As of November 30, 2018**

	2016 Actual	2017 Actual	2018 Current	2018 Budget	2019 Budget
Planning					
Other Services - Charges					
1 6414911       Misc-Training	3,891	170		12,820	10,000
1 6414935       Misc - Recording Fees	13,081	11,546	9,232	20,585	20,456
	<hr/>				
Obj 004    Other Services - Charges	377,338	498,104	279,495	487,559	538,490
Intergovernmental Services					
1 6415101       xIntergov Prof Services		18	3,408		
	<hr/>				
Obj 005    Intergovernmental Services		18	3,408		
Capital Outlay					
1 6416401       Machinery & Equipment		6,373			
	<hr/>				
Obj 006    Capital Outlay		6,373			
	<hr/>				
Fnc 641    Planning	1,769,672	1,868,790	1,628,149	2,086,718	2,180,163
Boundary Review Board					
Salaries					
1 6421001       Salaries & Wages	117				
	<hr/>				
Obj 001    Salaries	117				
Personnel Benefits					
1 6422002       Benefits-Direct	47				
1 6422003       Benefits-Indirect	16				
	<hr/>				
Obj 002    Personnel Benefits	63				
Other Services - Charges					
1 6424202       Communication-Postage				300	
1 6424911       Misc-Training				600	
1 6424935       Misc - Recording Fees	78				
	<hr/>				
Obj 004    Other Services - Charges	78			900	
	<hr/>				
Fnc 642    Boundary Review Board	258			900	
	<hr/>				
Sub 640    Planning	1,769,929	1,868,790	1,628,149	2,087,618	2,180,163

## Capital Outlay



Expenditures	2016 Actual	2017 Actual	2018 Budget	2019 Budget
Supplies	69,430	59,515	125,105	125,105
Capital Outlay	-	-	-	-
Total	69,430	59,515	125,105	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.



**2019 Final Budget  
Expenditures  
As of November 30, 2018**

		2016 Actual	2017 Actual	2018 Current	2018 Budget	2019 Budget
<b>Computer Equipment Replacement</b>						
<b>Assessor</b>						
<b>Supplies</b>						
1 8140103590	Small Attrac-Tracked Invento	7,508	2,663		7,934	7,532
-----						
Obj 003	Supplies	7,508	2,663		7,934	7,532
<b>Auditor</b>						
<b>Supplies</b>						
1 8140213590	Small Attrac-Tracked Invento	2,531	9,621	820	4,059	4,409
-----						
Obj 003	Supplies	2,531	9,621	820	4,059	4,409
<b>Commissioner</b>						
<b>Supplies</b>						
1 8140303590	Small Attrac-Tracked Invento	3,926	6,441	798	1,847	2,938
-----						
Obj 003	Supplies	3,926	6,441	798	1,847	2,938
<b>Human Resources</b>						
<b>Supplies</b>						
1 8140703590	Small Attrac-Tracked Invento	6,230		1,864	3,690	3,674
-----						
Obj 003	Supplies	6,230		1,864	3,690	3,674
<b>Treasurer</b>						
<b>Supplies</b>						
1 8140803590	Small Attrac-Tracked Invento	3,156	5,085	8,990	11,274	6,246
-----						
Obj 003	Supplies	3,156	5,085	8,990	11,274	6,246
<b>Coroner</b>						
<b>Supplies</b>						
1 8142003590	Small Attrac-Tracked Invento				1,107	1,102
-----						
Obj 003	Supplies				1,107	1,102
<b>Sheriff</b>						
<b>Supplies</b>						
1 8142203590	Small Attrac-Tracked Invento				17,714	18,555
-----						
Obj 003	Supplies				17,714	18,555
<b>Assigned Counsel</b>						
<b>Supplies</b>						
1 8144003590	Small Attrac-Tracked Invento		3,814	13,486	16,303	8,267
-----						
Obj 003	Supplies		3,814	13,486	16,303	8,267

**2019 Final Budget  
Expenditures  
As of November 30, 2018**

		2016 Actual	2017 Actual	2018 Current	2018 Budget	2019 Budget
<b>Computer Equipment Replacement</b>						
<b>Prosecuting Attorney</b>						
<b>Supplies</b>						
1 8144103501	Small Tools & Minor Equipmen		49	426		
1 8144103590	Small Attrac-Tracked Invento	11,730	5,471	19,336	21,559	18,738
-----						
Obj 003	Supplies	11,730	5,520	19,762	21,559	18,738
 <b>Clerk</b>						
<b>Supplies</b>						
1 8144203590	Small Attrac-Tracked Invento				10,887	10,288
-----						
Obj 003	Supplies				10,887	10,288
 <b>District Court</b>						
<b>Supplies</b>						
1 8144403501	Small Tools & Minor Equipmen		220			
1 8144403590	Small Attrac-Tracked Invento	17,525	3,039		10,333	12,125
-----						
Obj 003	Supplies	17,525	3,259		10,333	12,125
 <b>Superior Court</b>						
<b>Supplies</b>						
1 8144503501			770			
1 8144503590	Small Attrac-Tracked Invento	9,758		30,277	39,208	11,757
-----						
Obj 003	Supplies	9,758	770	30,277	39,208	11,757
 <b>Youth Service Center</b>						
<b>Supplies</b>						
1 8144603501	Small Tools & Minor Equipmen		110			
1 8144603590	Small Attrac-Tracked Invento	5,755	10,139	1,154	11,809	11,574
-----						
Obj 003	Supplies	5,755	10,249	1,154	11,809	11,574
 <b>Cooperative Extension</b>						
<b>Supplies</b>						
1 8146203590	Small Attrac-Tracked Invento	1,311	4,976	3,841	3,899	2,756
-----						
Obj 003	Supplies	1,311	4,976	3,841	3,899	2,756
 <b>Capital Outlay</b>						
1 8146206401			7,117			
-----						
Obj 006	Capital Outlay		7,117			
-----						
Fnc 620	Cooperative Extension	1,311	12,093	3,841	3,899	2,756

2019 Final Budget  
Expenditures  
As of November 30, 2018

	2016 Actual	2017 Actual	2018 Current	2018 Budget	2019 Budget
Computer Equipment Replacement					
Planning					
Supplies					
1 8146403590      Small Attrac-Tracked Invento				4,982	5,144
				-----	
Obj 003      Supplies				4,982	5,144
				-----	
Sub 814      Computer Equipment Replacement	69,430	59,515	80,992	166,605	125,105



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