

2017 Final Budget
Revenue
As of November 30, 2016

		2014	2015	2016	2016	2017
		Actual	Actual	Current	Budget	Budget
General Fund						
REVENUES						
Bas 30820	Beg Fund Bal - Nonspendable				56,540	57,035
Bas 30830	Beg Fund Bal - Restricted				415,107	380,040
Bas 30840	Beg Fund Bal - Committed				2,209,907	1,807,313
Bas 30890	Beg Fund Bal - Unassigned				7,227,385	7,740,394
Bas 31110	Real and Personal Property	26,013,768	25,926,825	26,154,447	26,325,000	26,885,000
Bas 31130	Sale of Tax Title Property	921	1,413	1,576	500	500
Bas 31311	Local Retail Sales & Use Tax	10,688,385	11,040,267	9,498,618	12,100,000	12,100,000
Bas 31371	Local Sales Tax-Criminal Just	1,515,672	1,565,899	1,367,668	1,669,000	1,715,000
Bas 31681	Punch Boards & Pull Tabs	14,850	14,235	9,872	14,500	14,500
Bas 31684	Card Games	80,038	104,188	63,465	110,000	110,000
Bas 31720	Leasehold Excise Tax	42,047	42,998	40,529	27,000	43,000
Bas 31743	Forest Excise Tax	23,679	19,375	12,133	10,000	20,000
Bas 32130	Police & Protectives	5,610	5,030	4,875	5,000	5,000
Bas 32170	Amusements				1,000	
Bas 32191	Franchise Fees	274,140	309,830	242,563	330,000	350,000
Bas 32220	Marriage Licenses	15,437	14,206	13,415	14,250	15,000
Bas 32230	Animal Licenses	36,021	35,013	31,582	37,000	35,000
Bas 32290	Other Non-Business Lic/Permits	40,865	43,430	50,663	40,000	40,000
Bas 33116	US Dept of Justice	15,844	24,590			
Bas 33210	Federal Forest Yield	21,364	33,727	30,082	36,000	5,000
Bas 33215	Federal Payment In-Lieu Taxes	578,140	589,000	668,539	557,000	702,200
Bas 33310	Nutrition-USDA	58,612	51,451	40,349	35,000	35,000
Bas 33316	US Dept of Justice	174,492	140,077	64,492	108,293	96,937
Bas 33320	US DOT	112,545	74,764	7,187	5,000	76,146
Bas 33339	GSA		875			
Bas 33393	HCFA	50,831				
Bas 33396	Indirect Federal Grant	1,611,063	1,517,536	972,256	1,611,300	1,575,300
Bas 33399	Indirect Federal Grants	102,538	73,884	40,118	80,000	80,000
Bas 33400	State Grants-Administration	91,662	79,547	75,031	86,180	89,309
Bas 33401	St Grant - Law Enforcement	428,682	430,277	264,967	353,764	317,778
Bas 33403	State Grants	32,195	41,648	118,950	220,000	186,571
Bas 33404	State Grants	2,077,131	1,969,219	1,491,590	1,993,077	1,967,270
Bas 33406	Other State Agencies		37,221			
Bas 33442	Dept of CTED	33,972	33,972	35,260	33,972	65,000
Bas 33500	State Shared Revenues	297,602	298,076	280,051	300,000	305,000
Bas 33601	Judges Task Force (5454)	111,154	127,303	112,276	121,903	119,000
Bas 33602	Payment In-Lieu of Taxes	24,321	26,199	26,561	22,850	34,380
Bas 33606	In Lieu of Txs/Ent/Impact Pmts	1,860,677	1,908,586	1,968,681	1,933,000	2,062,000
Bas 34121	Auditors Filings & Recordings	274,785	319,237	300,832	282,250	298,250
Bas 34122	District/Municipal Crt Filings	157,956	175,396	136,244	172,000	171,800
Bas 34123	Civil/Probate & Domest Filings	279,232	279,607	245,840	290,716	286,375
Bas 34128	Dist/Munic Other Court Filings	210,647	150,162	120,376	168,944	217,025
Bas 34129	Superior Court Other Filings	43,472	26,264	33,594	49,058	41,200
Bas 34132	Dist Crt Records Services	627	360	183		100
Bas 34133	District/Munic Crt-Admin Fees	80,001	79,405	67,948	75,400	90,700
Bas 34134	Superior Court Record Services	240,973	255,406	194,095	257,686	244,000
Bas 34135	Other Statutory Cert/Copy Fees	16,592	16,405	15,873	16,550	17,100

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General Fund						
REVENUES						
Bas 34137	Sup Crt-Administrative Fees	1,392	4,650	12,714	1,406	7,200
Bas 34138	Records Search	80	88	42	100	100
Bas 34141	Assessors Fees	2,550	4,181	7,672	1,500	3,000
Bas 34142	Treasurers Fees	264,114	324,981	296,990	323,350	326,150
Bas 34143	Budgeting and Accounting Serv	24,000	27,416	29,072	29,000	29,000
Bas 34144	Audit and Consulting Services	1,706,532	1,381,890	1,126,032	1,286,049	1,407,194
Bas 34145	Election Services	325,682	693,174	448,259	239,000	650,000
Bas 34148	Motor Vehicle License Fees	1,249,872	1,289,330	1,232,880	1,243,000	1,300,000
Bas 34149	Court Services	131,000	175,004	209,012	175,000	175,000
Bas 34162	Municipal-District	3,044	3,807	2,915	2,000	4,000
Bas 34165	Sup Crt-Word Proc & Trans Fees			8,115		
Bas 34169	Word Proc, Print & Duplicating			190		
Bas 34171	Sales of Taxable Merchandise	45	90	50	40	50
Bas 34175	Sales Nontaxable Merchandise	1,301	1,176	760	800	1,150
Bas 34181	Data/Word Processing Services	51,710	54,588	54,555	50,208	70,754
Bas 34191	Election Candidate Filing Fees	30,007	30	24,922	60	100
Bas 34195	Legal Services	427,060	341,922	252,966	224,017	255,750
Bas 34196	Personnel Services	1,337	2,920	4,970	2,000	1,500
Bas 34198	County Crime Victim & Witness	83,645	90,196	107,775	83,000	83,000
Bas 34199	Passport & Naturalization Fees	44,875	52,025	57,565	48,000	51,000
Bas 34210	Law Enforcement-Fees	582,012	877,613	745,369	929,556	1,012,681
Bas 34230	Charges for Detention/Cor Serv	12,660	12,926	8,483	10,000	10,000
Bas 34233	Adult Probation Service Charge	13,418	17,370	16,403	12,498	12,500
Bas 34236	House/Monitoring of Prisoners	49,495	54,003	47,232	47,850	50,000
Bas 34238	Pre-Conviction Supervision	15,861	37,776	43,441		40,000
Bas 34270	Juvenile Service Fees	132,873	96,396	75,449	81,060	81,100
Bas 34280	Dispatch Communication	113,653	110,136	86,158	113,400	114,053
Bas 34522	Nuisance/Pest Control Services	600	550	550	600	600
Bas 34523	Animal Control Shelter	1,050	600	450	300	300
Bas 34529	Other Environment Services	48,714	59,061	40,002	52,582	60,718
Bas 34581	Zoning & Subdivision Fees	272,867	371,115	274,804	362,577	388,862
Bas 34589	Other Planning & Develop Fees	22,800	27,400	11,968	20,083	24,585
Bas 34640	Mental Health Services	383,400	444,840	332,475	430,333	428,812
Bas 34651	Domestic Relations Family Crt		18			25
Bas 35130	Other Criminal Fees	17,628	16,969	13,678	18,874	19,000
Bas 35131	Criminal Fee			4,948		
Bas 35150	Investigative Fund Assessments	28	249	463	30	330
Bas 35180	Crime Victim Penalty Assess	75,050	73,416	38,089	80,482	78,130
Bas 35190	Other Superior Ct Penalties	41,195	30,448	28,660	29,982	32,500
Bas 35191	Other Felony Penalties	378	603	8,717	1,144	675
Bas 35230	Proof of Motor Vehicle Insuran	5,213	5,821	3,583	6,000	6,000
Bas 35290	Other Civil Penalties			37		
Bas 35310	Traffic Infraction Penalties	1,127,461	1,212,068	922,354	1,218,300	1,189,200
Bas 35370	Non-Traffic Infraction Penal	12,731	15,049	9,534	11,000	11,000
Bas 35400	Parking Infraction Penalties	1,204	209	887	1,500	1,500
Bas 35520	Driving While Intoxicated	132,693	131,098	127,403	135,000	136,500
Bas 35580	Other Criminal Traffic Penals	193,561	218,500	179,870	210,000	210,000

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General Fund						
REVENUES						
Bas 35640	BOATING SAFETY FINES	3,697		25		100
Bas 35690	Other Criminal Non-Traffic Pen	50,749	46,275	29,936	60,500	40,300
Bas 35721	Jury Demand Cost			412		
Bas 35722	Witness Cost	6,873	5,908	982	8,000	8,000
Bas 35723	Public Defense Costs	72,431	78,977	76,598	75,268	75,500
Bas 35724	Law Enforcement Cost			128		
Bas 35725	Court Interpreter	1	7	14		10
Bas 35729	Superior Ct Collection Cost	4				10
Bas 35731	Dist Court Jury Demand Costs	914	682	585	500	500
Bas 35732	Witness Costs	134	50	60	100	100
Bas 35733	Public Defense Costs	58,062	65,338	46,024	55,000	55,000
Bas 35734	Law Enforcement Services	1,000	1,382	1,127	1,500	1,500
Bas 35736	Collection Agency Cost	8,367	6,813	6,903	7,214	7,500
Bas 35951	Penalties for Assessment	4,305	4,192	3,134	4,000	4,000
Bas 35990	Miscellaneous Fines & Penaltie	704,465	664,994	575,657	677,800	670,000
Bas 36111	Investment Interest	233,401	268,289	276,108	301,689	356,000
Bas 36119	Investment Service Fees	10	10	3	10	
Bas 36132	Unrealized Gains/Losses on Inv	69,242	38,073			
Bas 36140	Other Interest Earnings	37,134	44,391	48,096	46,660	49,600
Bas 36141	Interest Operating Assessments	8,280	7,798	6,339	7,700	7,700
Bas 36142	Other Interest	61,247	74,682	71,488	61,075	60,975
Bas 36146	Other Interest	1,331,071	1,230,090	1,055,921	1,268,200	1,221,000
Bas 36250	Space/Facilities-Long Term	12,025	13,168	11,613	10,025	12,000
Bas 36290	Other Rents & Use Charges	135	400	757	500	500
Bas 36711	Donations-Gifts/Pledges-Privat	459		469	448	448
Bas 36719	Donations - Other	2,210	1,743	7,756		
Bas 36851	Operating Special Assessments	1,305	1,308	1,281	1,160	1,160
Bas 36910	Sale of Scrap and Junk	9,996	9,013	1,474		
Bas 36930	Confisc Propty/Proceeds Sales	38,299	13,350	4,894	130,000	53,000
Bas 36940	Other Judgments & Settlements	183	90			
Bas 36981	Cashier's Overages & Shortages	505-	21,440	639	550	675
Bas 36990	Other Misc Revenue	189,615	213,513	258,942	160,600	187,971
Bas 39520	Comp Loss/Impairment Insurance	52		50		
Bas 39700	Operating Transfers In	89,945	231,500	253,044	381,595	402,981
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Fnd 001	General Fund	58,338,445	59,188,075	54,442,704	70,142,907	71,891,772

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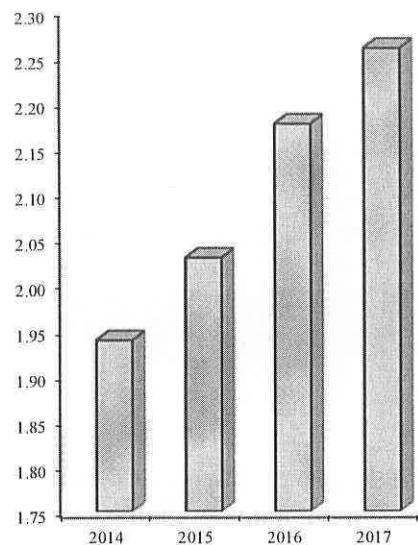
		2014 Actual	2015 Actual	2016 Current	2016 Budget	2017 Budget
Fund Balance						
REVENUES						
1 130820001	Beginning Nonspendable			56,540	57,035	
1 130830001	Beginning Restricted			415,107	380,040	
1 130840001	Beginning Fund Balance-Commi			2,209,907	1,807,313	
1 130890001	Beginning Fund Bal Unassigne			7,227,385	7,740,394	
Sub 001	Fund Balance				9,908,939	9,984,782

**2017 Final Budget
Expenditures
As of November 30, 2016**

		2014 Actual	2015 Actual	2016 Current	2016 Budget	2017 Budget
Fund Balance						
Fund Balance						
Reclassification & Cost Alloc.						
1 10201	Ending Fund Balance-Restrict				230,473	57,035
1 10220	Ending Fund Balance-Nonspend				56,540	
1 10240	Ending Fund Balance-Committe				2,032,675	2,052,196
1 10290	Ending Fund Balance-Unassign				6,627,385	7,016,976
Obj 000	Reclassification & Cost Alloc.				8,947,073	9,126,207
Sub 001	Fund Balance				8,947,073	9,126,207

Department of Property Assessment

Department of Property Assessment
Expenditure History



Expenditures	2014 Actual	2015 Actual	2016 Budget	2017 Budget
Salaries & Wages	1,067,487	1,095,831	1,214,938	1,234,408
Personnel Benefits	392,316	437,737	458,039	489,311
Supplies	22,058	16,810	24,700	24,700
Other Services & Charges	456,370	478,252	478,244	510,561
Total	1,938,231	2,028,630	2,175,921	2,258,980

Program Description:

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

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

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

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

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

Major Objectives:

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

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		2014 Actual	2015 Actual	2016 Current	2016 Budget	2017 Budget
Dept of Property Assessment						
REVENUES						
1 1034141001	Assessors Fees-Open Space	750	2,000	1,430	1,000	1,000
1 1034141003	Assessors Fees-Computer Acce	1,800	2,181	5,850	500	2,000
1 1034141004	Assessor Fee-C U Rem Rec Fee			392		
1 1034171001	Sales of Maps & Publications	25	35		20	
1 1034181001	Copies & Duplicating	838	183	2,195	75	75
1 1036851001	Operating Special Assessment	653	654	641	500	500
1 1036910001	Sale of Scrap and Junk	10				
1 1036990001	Other Misc Revenue	1,970		1,500		
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Sub 010	Dept of Property Assessment	6,045	5,053	12,008	2,095	3,575

**2017 Final Budget
Expenditures
As of November 30, 2016**

		2014 Actual	2015 Actual	2016 Current	2016 Budget	2017 Budget
Dept of Property Assessment						
Tax Assessment & Eval Services						
Salaries						
1 111001	Salaries & Wages	449,522	453,223	419,664	1,138,524	1,164,947
1 111002	Salaries-Overtime	2,920	575	655		
1 111003	Salaries-Extra Help				76,414	69,461
1 111010	Accrued Annual Leave	5,210-	1,529	4,169-		
Obj 001	Salaries	447,232	455,327	416,150	1,214,938	1,234,408
Personnel Benefits						
1 112002	Benefits-Direct	160,931	176,002	167,099	458,039	489,311
Obj 002	Personnel Benefits	160,931	176,002	167,099	458,039	489,311
Supplies						
1 113101	Office & Operating Supplies	4,371	11,853	5,738	19,100	19,100
1 113201	Fuel Consumed	25			500	500
1 113501	Small Tools & Minor Equipment	836	1,200	719	1,100	1,100
1 113502	Computer Software	16,709			4,000	4,000
1 113590	Small Attrac-Tracked Invento	116	3,757	5,671-		
Obj 003	Supplies	22,058	16,810	787	24,700	24,700
Other Services - Charges						
1 114101	Professional Services	1,863	3,500	2,417	5,575	5,575
1 114191	Prof Serv-Purchasing Serv	2,886	3,327	3,636	3,967	3,418
1 114192	Prof Serv-Tech Services	205,590	217,548	172,316	187,981	241,098
1 114198	Prof Serv-GIS	32,092	36,427	35,397	38,615	39,729
1 114199	Prof Serv-DOS	8,629	9,238	8,143	8,883	9,137
1 114201	Communication-Telephone	20,821	19,600	20,000		
1 114202	Communication-Postage	16,756	17,428	16,027	46,000	46,000
1 114219	Phone Charges-Allocated	1,944	2,106	1,931	2,106	1,944
1 114301	Travel	1,980	2,209	3,125	9,000	9,000
1 114401	Advertising	645	213	2,846	2,500	2,500
1 114501	Operating Rentals & Leases	59,293	52,051	49,715	45,000	45,000
1 114590	Rent-Facil Maint	60,912	62,181	58,163	63,450	63,450
1 114690	Insurance-Interfund	38,653	45,932	39,570	43,167	21,710
1 114801	Repairs & Maintenance	1,101	151	360	2,000	2,000
1 114901	Miscellaneous	3,206	6,339	11,576	20,000	20,000
Obj 004	Other Services - Charges	456,370	478,252	425,221	478,244	510,561
Capital Outlay						
1 116401	Machinery & Equipment				6,012	
Obj 006	Capital Outlay				6,012	
Fnc 011	Tax Assessment & Eval Services	1,086,591	1,126,391	1,015,269	2,175,921	2,258,980

**2017 Final Budget
Expenditures
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		2014 Actual	2015 Actual	2016 Current	2016 Budget	2017 Budget
Dept of Property Assessment						
Real Property Appraisers						
Salaries						
1 121001	Salaries & Wages	619,600	643,597	545,981		
1 121010	Accrued Annual Leave	655	3,093-			

Obj 001	Salaries	620,256	640,504	545,981		

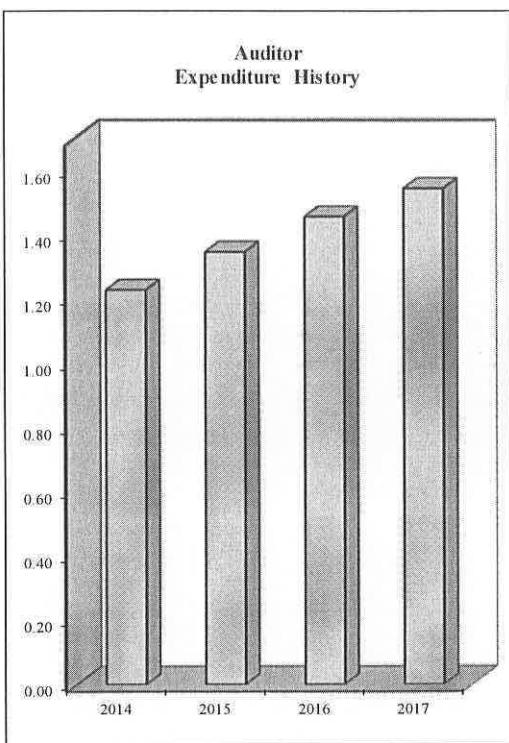
Personnel Benefits						
1 122002	Benefits-Direct	231,385	261,735	230,927		

Obj 002	Personnel Benefits	231,385	261,735	230,927		

Fnc 012	Real Property Appraisers	851,641	902,239	776,908		

Sub 010	Dept of Property Assessment	1,938,232	2,028,630	1,792,177	2,175,921	2,258,980

Auditor



Expenditures	2014 Actual	2015 Actual	2016 Budget	2017 Budget
Salaries & Wages	639,005	685,397	757,171	836,310
Personnel Benefits	241,759	265,952	300,375	315,827
Supplies	15,734	38,960	25,500	22,832
Other Services & Charges	329,688	354,597	371,591	368,200
Total	1,226,186	1,344,906	1,454,637	1,543,169

Program Description:

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

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

Mission Statement:

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

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

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

Major Objectives:

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

Revenue/Expenditure Comment:

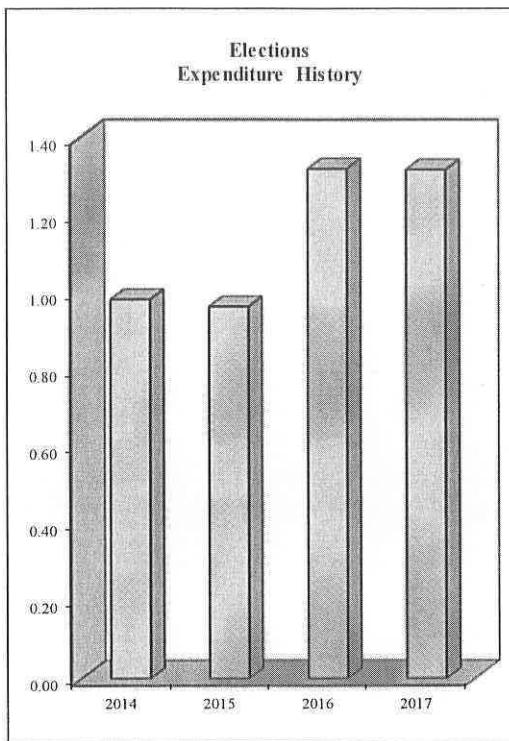
The Auditor's primary revenue source is the collection of fees for licensing and registration of motor vehicles and vessels. Approximately \$1.2 million will generate from these transactions. Additional fees collected for the recording of documents, marriage licenses, records, and passports amount to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

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Auditor						
REVENUES						
1 2132220001	Marriage Licenses	11,352	10,496	9,960	10,250	11,000
1 2132220002	Marriage License Custom Cert	4,085	3,710	3,455	4,000	4,000
1 2133400801	State Department of Licensin	14,998	323	91	8,000	8,000
1 2134121001	Auditor Filing & Recording	256,881	298,983	281,374	265,000	280,000
1 2134121003	Mortgage Fraud Acct	238	288	287	250	250
1 2134121004	Homeless Housing Fee	17,666	19,966	19,171	17,000	18,000
1 2134135001	Certified Copy Fee	15,634	15,604	15,335	15,500	16,500
1 2134138001	Records Search	80	88	42	100	100
1 2134144010	Consulting Services-District		888	7,988		4,000
1 2134144011	Consulting Services-Other			263		250
1 2134148001	Motor Vehicle License Fees	1,249,872	1,289,330	1,232,880	1,243,000	1,300,000
1 2134181001	Imaging	12,942	13,761	12,724	14,600	15,000
1 2134181004	Pass Port Photos	6,489	9,609	13,257	9,000	9,500
1 2134181005	Duplicating: W-2	70	160	200	125	125
1 2134199001	Passport & Naturalization Fe	44,875	52,025	57,125	48,000	50,000
1 2134199002	Passport Conv Fee			440		1,000
1 2136981001	Cashiers Short/Over	24	393	205	25	150
1 2136990001	Other Misc Revenue	1,030	239	121	500	500
1 2136990005	Misc-Service Chrg-Returned C	150	300	75	200	200
1 2136990011	Misc-Reimbursement of Costs	1,142	1,035	1,013	800	800
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Fnc 021	Auditor	1,637,528	1,717,195	1,656,005	1,636,350	1,719,375

**2017 Final Budget
Expenditures
As of November 30, 2016**

		2014 Actual	2015 Actual	2016 Current	2016 Budget	2017 Budget
Auditor						
Salaries						
1 21111001	Salaries & Wages	628,532	662,933	666,004	749,171	827,310
1 21111002	Salaries-Overtime	9,323	13,358	13,473	8,000	9,000
1 21111003	Salaries-Extra Help			2,689		
1 21111010	Accrued Annual Leave	1,150	9,105	5,029		
Obj 001	Salaries	639,005	685,397	687,195	757,171	836,310
Personnel Benefits						
1 21112002	Benefits-Direct	241,747	265,778	255,732	300,375	315,827
1 21112004	Benefits-Bank Accruals	12	175	136-		
Obj 002	Personnel Benefits	241,759	265,952	255,597	300,375	315,827
Supplies						
1 21113101	Office & Operating Supplies	14,198	30,772	13,423	18,000	18,000
1 21113501	Small Tools & Minor Equipment		5,237	467	2,500	2,500
1 21113590	Small Attrac-Tracked Invento	1,535	2,951	2,576	5,000	2,332
Obj 003	Supplies	15,734	38,960	16,466	25,500	22,832
Other Services - Charges						
1 21114101	Professional Services	5,816	14,228	23,686	11,900	11,900
1 21114191	Prof Serv-Purchasing Serv	15,593	19,118	10,670	11,640	7,402
1 21114192	Prof Serv-Tech Services	166,108	186,335	187,237	204,258	204,547
1 21114199	Prof Serv-DOS	14,280	15,246	13,475	14,700	15,055
1 21114202	Communication-Postage	55,962	41,413	36,524	45,000	45,000
1 21114219	Phone Charges-Allocated	1,296	1,560	1,573	1,716	1,584
1 21114301	Travel	1,306	1,739	2,272	5,830	5,830
1 21114401	Advertising	402	1,706	1,286	1,200	1,200
1 21114501	Operating Rentals & Leases	1,021	1,136	666	1,200	1,200
1 21114590	Rent-Facil Maint	59,540	60,932	57,130	62,324	62,324
1 21114601	Insurance		595	50	700	700
1 21114690	Insurance-Interfund	4,285	5,600	4,971	5,423	5,758
1 21114801	Repairs & Maintenance	355	1,517	4,686	1,000	1,000
1 21114901	Miscellaneous	3,724	3,471	5,487	4,700	4,700
Obj 004	Other Services - Charges	329,688	354,597	349,713	371,591	368,200
Fnc 021	Auditor	1,226,186	1,344,906	1,308,971	1,454,637	1,543,169



Elections

Expenditures	2014 Actual	2015 Actual	2016 Budget	2017 Budget
Salaries & Wages	258,067	260,184	285,638	292,991
Personnel Benefits	84,680	98,719	103,416	108,049
Supplies	215,144	128,916	275,339	278,455
Other Services & Charges	423,258	474,938	654,875	637,883
Total	981,149	962,757	1,319,268	1,317,378

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.

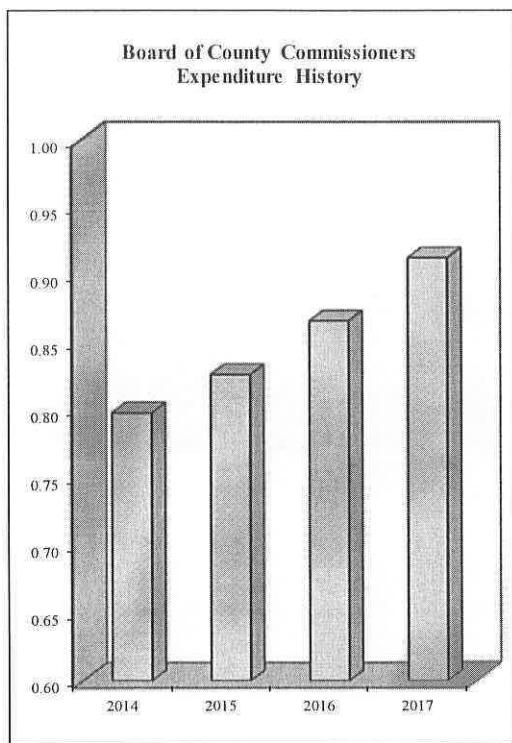
2017 Final Budget
Revenue
As of November 30, 2016

		2014 Actual	2015 Actual	2016 Current	2016 Budget	2017 Budget
Elections						
REVENUES						
1 2233339003	HAVA Grant G-2813 Amend 6C			875		
1 2234145001	Election Services	206,935	530,824	448,259	120,000	500,000
1 2234145002	Election Services Registrati	118,746	162,350		119,000	150,000
1 2234171001	Sale of Maps & Publications	20	55	50	20	50
1 2234175004	Sales of Merchand-Computer L	1,301	1,176	760	650	1,000
1 2234191001	Election Candidate Filing Fe	30,007	30	24,922	60	100
1 2236990011	Misc Reimbursement of Costs			4,840		
<hr/>						
Fnc 022	Elections	357,010	695,311	478,832	239,730	651,150

**2017 Final Budget
Expenditures
As of November 30, 2016**

		2014 Actual	2015 Actual	2016 Current	2016 Budget	2017 Budget
Elections						
Salaries						
1 221001	Salaries & Wages	240,803	250,102	237,915	261,003	267,991
1 221002	Salaries-Overtime	6,604	6,569	9,470	15,000	15,000
1 221008	Salaries-Poll Workers	10,228	2,808	17,014	9,635	10,000
1 221010	Accrued Annual Leave	431	705	25-		
Obj 001	Salaries	258,067	260,184	264,375	285,638	292,991
Personnel Benefits						
1 222002	Benefits-Direct	84,684	98,716	94,421	103,416	108,049
1 222004	Benefits-Bank Accruals	4-	4	39-		
Obj 002	Personnel Benefits	84,680	98,719	94,382	103,416	108,049
Supplies						
1 223101	Office & Operating Supplies	207,082	104,864	282,036	238,670	258,455
1 223201	Fuel Consumed			34		
1 223501	Small Tools & Minor Equipment	7,087	6,416	19,800	21,669	10,000
1 223590	Small Attrac-Tracked Invento	975	17,637	5,043	15,000	10,000
Obj 003	Supplies	215,144	128,916	306,913	275,339	278,455
Other Services - Charges						
1 224101	Professional Services	259,805	251,832	341,918	374,333	374,658
1 224191	Prof Serv-Purchasing Serv	5,984	3,718	12,080	13,178	10,882
1 224192	Prof Serv-Tech Services	33,734	38,794	44,378	48,412	44,848
1 224198	Prof Serv-GIS	12,878	12,904	12,313	13,432	13,626
1 224199	Prof Serv-DOS	1,018	1,090	961	1,048	1,078
1 224201	Communication-Telephone	772	852	950	800	960
1 224202	Communication-Postage	42,955	44,503	86,095	64,300	53,970
1 224219	Phone Charges-Allocated	792	780	715	780	720
1 224301	Travel	1,995	6,944	5,117	12,726	12,720
1 224322	Travel-Election	629	496	946	1,600	1,050
1 224401	Advertising	2,430	2,470	4,996	2,000	2,400
1 224501	Operating Rentals & Leases	29,700	78,560	72,099	78,970	78,800
1 224590	Rent-Facil Maint	24,691	25,489	24,096	26,287	26,287
1 224690	Insurance-Interfund	2,077	2,544	2,259	2,464	2,463
1 224801	Repairs & Maintenance	1,226		119	4,000	4,000
1 224901	Miscellaneous	2,574	3,087	3,381	3,460	3,460
1 2284901	Miscellaneous			875	7,085	5,961
Obj 004	Other Services - Charges	423,258	474,938	612,421	654,875	637,883
Capital Outlay						
1 226404	Elections Asset			13,579		
Obj 006	Capital Outlay			13,579		
Fnc 022	Elections	981,149	962,758	1,291,670	1,319,268	1,317,378

Board of County Commissioners



Expenditures	2014 Actual	2015 Actual	2016 Budget	2017 Budget
Salaries & Wages	402,555	419,796	424,860	455,325
Personnel Benefits	115,184	122,213	138,668	150,056
Supplies	14,409	5,468	9,000	6,500
Other Services & Charges	265,516	278,439	293,276	300,626
Total	797,664	825,916	865,804	912,507

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 2017 is to promote cost efficient yet effective public services for our community. The Board will continue to seek supplemental support from the Federal and State governments in serving our community needs.

The Board will continue to work on the following objectives:

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

Revenue/Expenditure Comment:

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

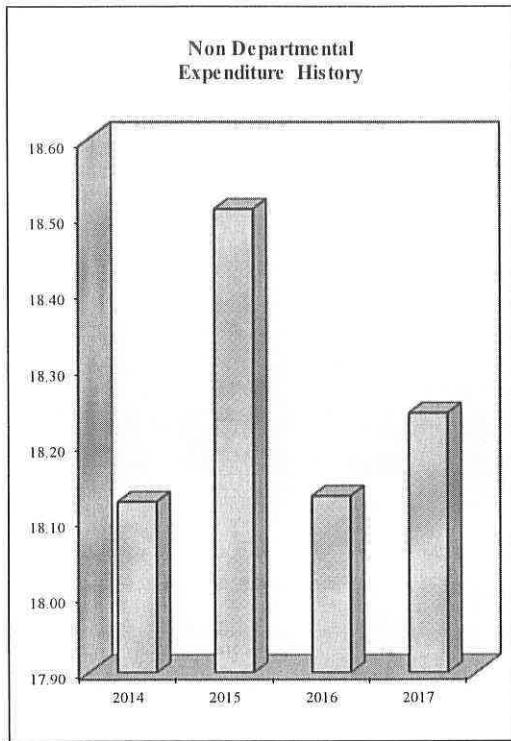
2017 Final Budget
Revenue
As of November 30, 2016

		2014 Actual	2015 Actual	2016 Current	2016 Budget	2017 Budget
Commissioners						
REVENUES						
1 3031110001	Real Property	23,044,848	23,531,834	23,865,075	24,125,000	24,685,000
1 3031130001	Sale of Tax Title Property	815	1,283	1,438	500	500
1 3031311001	Local Retail Sales & Use Tax	10,688,385	11,040,267	9,498,618	12,100,000	12,100,000
1 3031371001	Local Sales Tax-Criminal Jus	1,515,672	1,565,899	1,367,668	1,669,000	1,715,000
1 3031681001	Punch/Pull Tab	14,850	14,235	9,872	14,500	14,500
1 3031684001	Gambling Card Games	80,038	104,188	63,465	110,000	110,000
1 3031720001	Leasehold Excise Tax	37,202	39,028	37,004	27,000	41,000
1 3032191001	Franchise Fees	274,140	309,830	242,563	330,000	350,000
1 3033215231	In Lieu of Taxes-Federal	575,827	586,685	666,297	555,000	700,000
1 3033215601	Wildlife Refuge	2,313	2,315	2,242	2,000	2,200
1 3033500911	PUD Privilege Tax	297,602	298,076	280,051	300,000	305,000
1 3033602311	DNR PILT NAP/NRCA	4,925	6,816		5,600	7,380
1 3033602511	In Lieu of Taxes-State	16,594	16,963	24,251	17,250	25,000
1 3033606101	Motor Vehicle-Criminal Justi	1,394,433	1,412,565	1,484,441	1,448,000	1,477,000
1 3033606311	DSHS-juvenile Rehab-SHB 3900	11,724	11,380	10,492	11,000	11,000
1 3033606511	DUI & Other CJ Assistance	42,462	35,173	37,057	41,000	41,000
1 3033606941	Liquor Excise Tax	51,924	85,968	163,246	67,000	165,000
1 3033606951	Liquor Board Profits	334,406	333,312	248,757	336,000	338,000
1 3034144003	Indirect Services	1,629,628	1,276,667	1,116,450	1,225,049	1,329,584
1 3035990002	Pers Prop Late File Penlty	18,255	17,654	37,999	25,000	25,000
1 3035990004	Penalties Gambling Taxes			160	89	
1 3036140001	Interest on Taxes	4,273	9,383	11,950	9,000	11,500
1 3036711001	Donations from Private Sourc	448		448	448	448
1 3036930005	Confiscated Proceeds	37,709	13,350		130,000	53,000
1 3036990001	Other Misc Revenue	28,541	7,149	7,679	10,000	10,000
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Sub 030	Commissioners	40,107,015	40,720,179	39,177,152	42,558,347	43,517,112

**2017 Final Budget
Expenditures
As of November 30, 2016**

		2014 Actual	2015 Actual	2016 Current	2016 Budget	2017 Budget
Commissioners						
Commissioners						
Salaries						
1 311001	Salaries & Wages	399,848	417,532	399,897	421,860	452,825
1 311002	Salaries-Overtime	1,496	1,106	488	1,500	1,000
1 311010	Accrued Annual Leave	1,262	1,158	15,441	1,500	1,500
1 311011	Accrued Comp Time	51-				
Obj 001	Salaries	402,555	419,796	415,826	424,860	455,325
Personnel Benefits						
1 312002	Benefits-Direct	115,133	122,213	120,432	138,668	150,056
1 312004	Benefits-Bank Accruals	51		836		
Obj 002	Personnel Benefits	115,184	122,213	121,268	138,668	150,056
Supplies						
1 313101	Office & Operating Supplies	1,675	5,143	3,646	5,000	4,500
1 313501	Small Tools & Minor Equipment	12,582	325	130	1,000	500
1 313502	Computer Software	152			1,000	500
1 313590	Small Attrac-Tracked Invento			1,382	2,000	1,000
Obj 003	Supplies	14,409	5,468	5,158	9,000	6,500
Other Services - Charges						
1 314101	Professional Services		1,494	41		
1 314137	Prof Ser-Program Support	116,282	121,633	116,405	126,987	124,537
1 314191	Prof Serv-Purchasing Serv	1,562	1,200	1,240	1,353	1,201
1 314192	Prof Serv-Tech Services	85,350	88,384	81,062	88,431	101,764
1 314199	Prof Serv-DOS	5,324	5,700	5,024	5,481	5,638
1 314201	Communication-Telephone	5,717	4,546	3,198		
1 314202	Communication-Postage	811	1,484	968	1,000	1,000
1 314206	Communication-Cell Phones				6,080	4,700
1 314219	Phone Charges-Allocated	720	780	715	780	720
1 314301	Travel	13,807	16,327	10,848	17,200	17,000
1 314401	Advertising	2,021	1,538	2,998	2,000	2,000
1 314501	Operating Rentals & Leases	1,217	1,237	1,492	3,600	1,500
1 314590	Rent-Facil Maint	28,440	29,010	27,115	29,580	29,580
1 314601	Insurance	80		680	340	680
1 314690	Insurance-Interfund	2,002	2,420	2,149	2,344	2,159
1 314801	Repairs & Maintenance	100	866			
1 314901	Miscellaneous	2,082	1,822	2,731	8,100	8,147
Obj 004	Other Services - Charges	265,516	278,439	256,666	293,276	300,626
Fnc 031	Commissioners	797,664	825,916	798,918	865,804	912,507
Sub 030	Commissioners	797,664	825,916	798,918	865,804	912,507

Non Departmental



Expenditures	2014 Actual	2015 Actual	2016 Budget	2017 Budget
Salaries & Wages	-	-	-	-
Personnel Benefits	347	367	500	500
Supplies	1,434	1,860	-	-
Other Services & Charges	550,154	696,066	773,659	963,348
Intergovernmental Services	231,431	268,314	319,807	320,744
Debt Service	15,093	14,861	14,629	14,810
Operating Transfers Out	17,326,133	17,527,264	17,023,733	16,941,733
Total	18,124,592	18,508,732	18,132,328	18,241,135

Program Description:

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

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

Major Objectives:

The major expenditures budgeted in Non-Departmental are for contribution to the Law Enforcement Officers and Fire Fighters (LEOFF) Benefit Fund, Health District, the annual County audit by the Washington State Auditor's Office, intergovernmental assessments, and interfund transfers. Interfund transfers include the County's share of operational costs for the Department of Corrections and annual debt payments on bonds. Membership fees in various governmental associations are also paid out of this fund.

Revenue/Expenditure Comment:

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

2017 Final Budget
Revenue
As of November 30, 2016

		2014 Actual	2015 Actual	2016 Current	2016 Budget	2017 Budget
Non-Departmental						
REVENUES						
1 5031110001	Real Property	2,968,920	2,394,991	2,289,372	2,200,000	2,200,000
1 5031130001	Sale of Tax Title Property	106	131	137		
1 5031720001	Leasehold Excise Tax	4,845	3,970	3,525		2,000
1 5033602311	DNR PILT NAP/NRCA	641	694			
1 5033602511	In Lieu of Taxes- State	2,161	1,726	2,311		2,000
1 5034144002	Interfund-Audit Costs	76,904	104,336		61,000	61,000
1 5034640002	ITA Judicial Costs	77	94	72		
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Sub 050	Non-Departmental	3,053,655	2,505,940	2,295,416	2,261,000	2,265,000

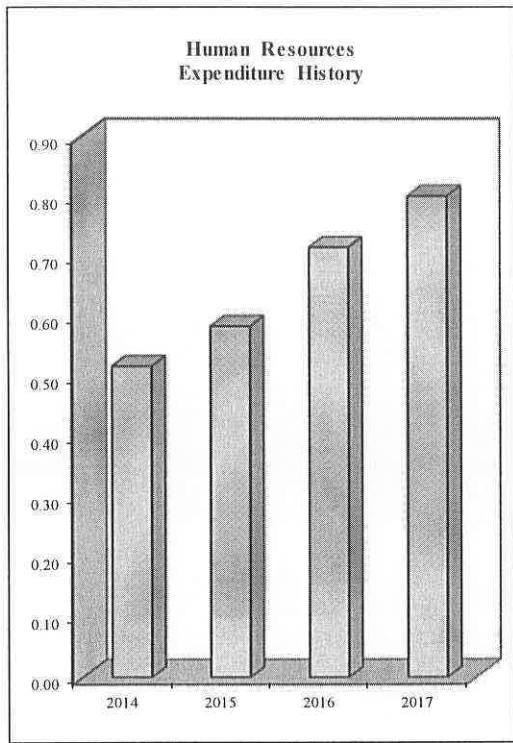
**2017 Final Budget
Expenditures
As of November 30, 2016**

		2014 Actual	2015 Actual	2016 Current	2016 Budget	2017 Budget
Non-Departmental						
Executive						
Other Services - Charges						
1 514102	Prof Serv-County Code	7,326	15,549	8,350	8,000	8,000
1 514590	Rent-Facil Maint-Law Lib/Saf	35,286	36,021	33,694	36,757	36,757
1 514909	Misc-Shared City Exp		1,235	1,263		
1 514940	Misc-Judgments				6,500	1,500
1 514945	Misc-Interest on Tax Refunds	61	420	57		
Obj 004	Other Services - Charges	42,673	53,225	43,364	51,257	46,257
Intergovernmental Services						
1 515103	Intergov-COG	33,964	38,435	39,553	39,553	40,800
Obj 005	Intergovernmental Services	33,964	38,435	39,553	39,553	40,800
Fnc 051	Executive	76,637	91,660	82,917	90,810	87,057
Administration						
Personnel Benefits						
1 522002	Benefits-Direct-OASI Empl Se	347	367	325	500	500
Obj 002	Personnel Benefits	347	367	325	500	500
Supplies						
1 523101	Supplies Imaging Project	1,433	1,852	1,186		
Obj 003	Supplies	1,433	1,852	1,186		
Other Services - Charges						
1 524107	Prof Serv-Class & Pay Study		1,794			
1 524110	Prof Serv-Special Projects			30,192		
1 524117	Prof Serv-Labor Attorney	70,508	115,482	183,239	205,000	205,000
1 524119	Prof Serv-Legislative Advocacy	8,500	7,916	6,580	8,200	8,500
1 524121	Prof Serv-Imaging	4,032	4,201	608	5,039	1,958
1 524126	Prof Serv-Fox Lawson	61,200				
1 524132	Prof Serv-ITA Bill Reconcile	2,787	3,113	5,705	6,224	9,814
1 524135	Prof Serv-Indirect Cost Plan	8,752	9,637	14,262	15,559	18,401
1 524137	Prof Serv-Grants Mgt	102,459	72,486	88,859	96,937	107,373
1 524191	Prof Serv-Purchasing	631	3,166	2,774	3,026	2,451
1 524198	Prof Serv-GIS	45,524	53,557	55,671	60,732	63,081
1 524199	Prof Serv-DOS	2,997	3,209	2,828	3,085	3,174
1 524690	Liab Insur-YAT		130,195	42,191	46,026	227,970
1 524901	Misc Imaging Project	140	10			
1 524905	Misc-NACO	4,865	4,865	4,865	5,364	4,865
1 524908	Misc-WACO	29,439	31,858	23,894	35,255	32,489
1 524910	Misc-WSAC	35,283	36,287	36,504	36,504	37,170
1 524913	Misc-Minority & Women Busine	4,179	5,000	6,274	5,000	5,000

**2017 Final Budget
Expenditures
As of November 30, 2016**

		2014 Actual	2015 Actual	2016 Current	2016 Budget	2017 Budget
Non-Departmental						
Operating Transfers						
Reclassification & Cost Alloc.						
1 580100	Operating Transfers Out-Misc	85,000	220,232	315,000	315,000	440,000
1 580101	Oper Trans out Park & Rec	5,000	100,000	100,000	100,000	100,000
1 580111	Operating Trans Out Tax Levy	3,082,413	2,384,687	2,065,596	2,200,000	2,200,000
1 580115	Oper Tran Out-Util Rev-Gener	170,000	75,000			
1 580124	Oper Tran Out-IS Cap Proj	343,700	128,540		7,000	
1 580128	Operating Trans Out-Facil Ma		877,276			
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	15,093	14,861	14,629	14,629	14,810
1 580164	Oper Trans Out-Drug Court		16,508	4,127		
1 580166	Oper Tran Out-Tax Litigation	7,000	7,000	11,684	15,579	15,579
1 580168	Oper Tran Out-Dept of Correc	12,883,022	12,968,022	12,499,808	13,636,154	13,436,154
Obj 000	Reclassification & Cost Alloc.	17,341,227	17,542,125	15,760,844	17,038,362	16,956,543
County Audit-State Examiners						
Supplies						
1 623101	Office & Operating Supplies	1	8			
Obj 003	Supplies	1	8			
Other Services - Charges						
1 624101	Professional Services	117,345	140,876	109,983	170,228	170,228
Obj 004	Other Services - Charges	117,345	140,876	109,983	170,228	170,228
Fnc 062	County Audit-State Examiners	117,346	140,884	109,983	170,228	170,228
Board of Equalization						
Supplies						
1 633101	Office & Operating Supplies			83		
Obj 003	Supplies			83		
Other Services - Charges						
1 634101	Professional Services	1,254	1,312	2,650	13,000	13,000
1 634202	Communication-Postage	244	167	88		
1 634301	Travel	450	591	757		
Obj 004	Other Services - Charges	1,948	2,069	3,495	13,000	13,000
Fnc 063	Board of Equalization	1,948	2,069	3,577	13,000	13,000
Sub 050	Non-Departmental	18,124,589	18,508,726	16,753,544	18,132,328	18,241,135

Human Resources



Expenditures	2014 Actual	2015 Actual	2016 Budget	2017 Budget
Salaries & Wages	309,821	333,069	400,468	412,550
Personnel Benefits	108,558	118,232	144,380	153,122
Supplies	13,197	33,752	24,000	22,085
Other Services & Charges	85,776	98,528	146,438	212,984
Total	517,352	583,581	715,286	800,741

Program Description:

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

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

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

Major Objectives:

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

Human Resources (cont.)

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

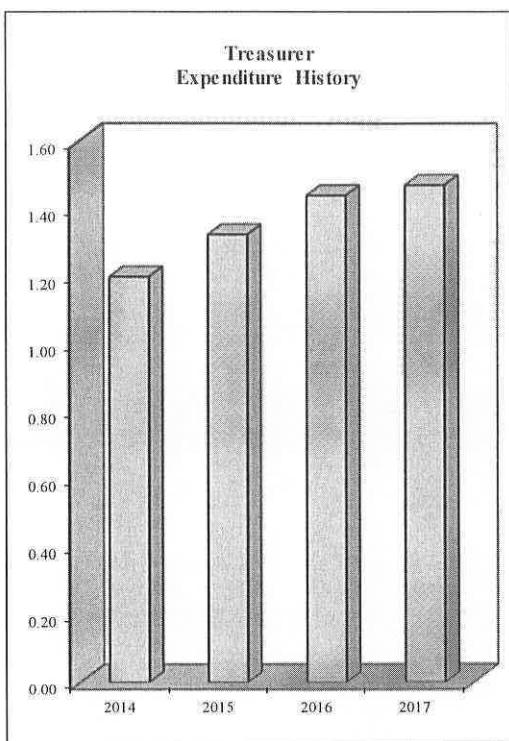
2017 Final Budget
Revenue
As of November 30, 2016

		2014 Actual	2015 Actual	2016 Current	2016 Budget	2017 Budget
Human Resources						
REVENUES						
1 7034196001	Personnel Services	1,337	2,920	4,970	2,000	1,500
1 7036990001	Other Misc. Revenue	738	787	414	700	350
Sub 070	Human Resources	2,075	3,707	5,384	2,700	1,850

**2017 Final Budget
Expenditures
As of November 30, 2016**

		2014 Actual	2015 Actual	2016 Current	2016 Budget	2017 Budget
Human Resources						
Human Resources Department						
Salaries						
1 711001	Salaries & Wages	309,246	328,322	343,603	398,621	412,550
1 711002	Salaries-Overtime	3,200	2,863	3,717		
1 711003	Salaries-Extra Help				1,847	
1 711010	Accrued Annual Leave	2,197-	1,884	338		
1 711011	Accrued Comp Time	429-				
Obj 001	Salaries	309,821	333,069	347,658	400,468	412,550
Personnel Benefits						
1 712002	Benefits-Direct	108,009	118,313	121,058	144,380	153,122
1 712004	Benefits-Bank Accruals	549	81-	904-		
Obj 002	Personnel Benefits	108,558	118,232	120,155	144,380	153,122
Supplies						
1 713101	Office & Operating Supplies	8,552	10,195	10,228	12,000	12,000
1 713104	Printing	3,721	6,875	4,089	4,000	4,000
1 713501	Small Tools & Minor Equipment	373	14,892		1,000	1,000
1 713502	Computer Software	551	432	486	2,000	2,000
1 713590	Small Attrac-Tracked Invento		1,359	2,952	5,000	3,085
Obj 003	Supplies	13,197	33,752	17,755	24,000	22,085
Other Services - Charges						
1 714101	Professional Services	5,715	2,447	8,531	24,100	26,663
1 714191	Prof Serv-Purchasing Serv	1,880	2,291	1,529	1,668	1,353
1 714192	Prof Serv-Tech Services	40,631	45,919	46,445	50,667	65,574
1 714199	Prof Serv-DOS	2,499	2,676	2,360	2,574	3,707
1 714201	Communication-Telephone	636	960	800	1,500	1,000
1 714202	Communication-Postage	2,639	1,887	1,540	3,000	3,000
1 714219	Phone Charges-Allocated	594	644	660	721	770
1 714301	Travel	1,256	1,304	2,486	3,000	3,000
1 714401	Advertising	1,410	3,160	2,445	3,000	3,000
1 714501	Operating Rentals & Leases	2,549	1,741	1,904	3,500	3,500
1 714590	Rent-Facil Maint	17,643	18,010	28,281	30,852	30,852
1 714601	Insurance	200				
1 714690	Insurance-Interfund	2,100	2,546	2,366	2,581	52,663
1 714901	Miscellaneous	6,024	14,944	6,177	19,275	17,902
Obj 004	Other Services - Charges	85,776	98,528	105,522	146,438	212,984
Fnc 071	Human Resources Department	517,353	583,581	591,089	715,286	800,741
Sub 070	Human Resources	517,353	583,581	591,089	715,286	800,741

Treasurer



Expenditures	2014 Actual	2015 Actual	2016 Budget	2017 Budget
Salaries & Wages	661,859	742,596	773,894	767,700
Personnel Benefits	233,895	264,760	292,128	300,555
Supplies	23,785	24,827	33,517	36,816
Other Services & Charges	279,224	291,957	340,120	365,528
Total	1,198,763	1,324,140	1,439,659	1,470,599

Program Description:

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

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

Major Objectives:

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

Revenue/Expenditure Comment:

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

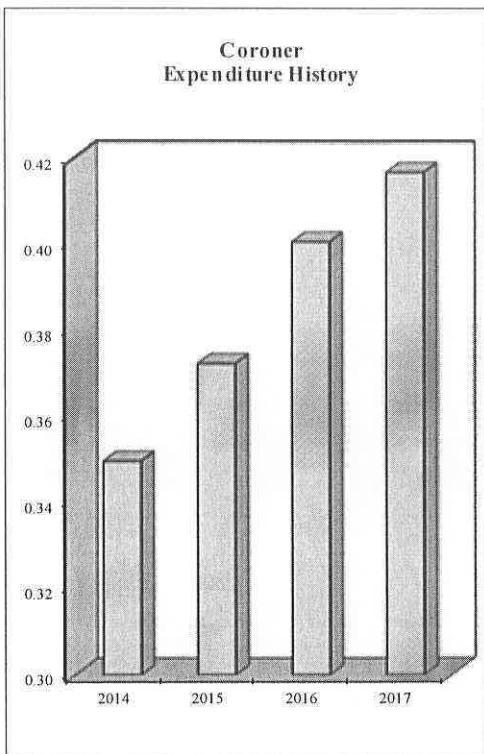
2017 Final Budget
Revenue
As of November 30, 2016

		2014 Actual	2015 Actual	2016 Current	2016 Budget	2017 Budget
Treasurer						
REVENUES						
1 8031743001	Harvest Tax	23,679	19,375	12,133	10,000	20,000
1 8034142001	Treasurers Fees	134	116	80	150	150
1 8034142002	Treasurers Fees GT	2,975	3,101	3,926	2,900	3,300
1 8034142003	Treasurers Fees Admin Assess	69,122	95,482	85,280	90,400	86,500
1 8034142004	Treasurers Fees Stormwater	36,988	39,446	39,496	40,000	40,000
1 8034142201	R E Excise Tax-Treas Admin F	139,719	171,215	154,214	173,000	179,000
1 8034142202	RE Excise Tax -Treas \$5 Fee	15,176	15,620	13,994	16,900	17,200
1 8034143001	Accounting Serv-SIED/Pub Cor	24,000	24,000	24,000	24,000	24,000
1 8034143002	Accounting Serv-ALTC			3,416	5,072	5,000
1 8034181001	Copies	33	40	22	125	125
1 8034181005	Title Company Fees	8,540	6,600	6,600	6,600	6,600
1 8035951002	Penalties Operating Assessme	4,305	4,192	3,134	4,000	4,000
1 8035990003	Pen Real & Personal Prop	681,171	647,180	537,570	652,800	645,000
1 8035990005	Penalties - 100% Additional	5,039				
1 8036111001	Investment Interest	233,401	265,251	276,108	300,000	355,000
1 8036119001	Investment Service Fees	10	10	3	10	
1 8036132001	Unrealized Gains/Losses on I	69,242	38,073			
1 8036141001	Interest-Operating Assessmen	822	822	583	700	700
1 8036141002	Int Operating Assess	7,458	6,976	5,756	7,000	7,000
1 8036142001	Interest-Special Assessment	53	57	36	75	75
1 8036142002	Int PredeterminSpecial Asses	1,204	1,162	879	1,000	900
1 8036146001	New Int-Real & Personal Prop	1,327,008	1,219,150	1,047,607	1,260,000	1,210,000
1 8036146002	Int-Real & Pers Prop Bankrup	4,063	10,939	8,314	8,200	11,000
1 8036851001	Operating Special Assessment	653	654	641	660	660
1 8036910001	Sale of Scrap and Junk	50				
1 8036981001	Cashiers Over/Short	599-	666	284	25	25
1 8036990005	Misc-Service Chrg-Returned C	2,850	2,940	2,100	3,500	2,900
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Sub 080	Treasurer	2,657,095	2,576,484	2,227,832	2,607,045	2,619,135

**2017 Final Budget
Expenditures
As of November 30, 2016**

		2014 Actual	2015 Actual	2016 Current	2016 Budget	2017 Budget
Treasurer						
Treasurer						
Salaries						
1 811001	Salaries & Wages	655,591	733,011	666,974	760,494	756,700
1 811002	Salaries-Overtime	188	113	96	3,500	3,500
1 811003	Salaries-Extra Help	7,866	890	2,572	9,900	7,500
1 811010	Accrued Annual Leave	1,786-	8,582	1,538		
Obj 001	Salaries	661,859	742,596	671,181	773,894	767,700
Personnel Benefits						
1 812002	Benefits-Direct	233,895	264,760	246,038	292,128	300,555
Obj 002	Personnel Benefits	233,895	264,760	246,038	292,128	300,555
Supplies						
1 813101	Office & Operating Supplies	22,175	18,909	15,469	24,517	24,816
1 813501	Small Tools & Minor Equipment	1,609	4,965	1,786	3,000	5,000
1 813502	Computer Software				1,000	2,000
1 813590	Small Attrac-Tracked Invento		952		5,000	5,000
Obj 003	Supplies	23,785	24,827	17,255	33,517	36,816
Other Services - Charges						
1 814101	Professional Services	18,936	17,627	19,842	22,000	22,000
1 814184	Prof Serv Armored Car	14,048	15,720	15,111	15,552	17,000
1 814191	Prof Serv-Purchasing Serv	3,009	3,408	3,762	4,104	3,416
1 814192	Prof Serv-Tech Services	103,184	116,249	112,107	122,298	136,216
1 814199	Prof Serv-DOS	18,839	20,114	17,778	19,394	19,948
1 814202	Communication-Postage	31,267	31,255	30,850	35,000	35,000
1 814219	Phone Charges-Allocated	1,199	1,248	1,244	1,357	1,267
1 814301	Travel	2,027	1,675	2,228	5,500	7,000
1 814401	Advertising	750	918	1,029	1,000	1,000
1 814501	Operating Rentals & Leases	1,638	1,635	1,308	3,000	2,500
1 814590	Rent-Facil Maint	46,544	47,514	44,444	48,484	55,410
1 814601	Insurance	4,250			5,000	5,000
1 814690	Insurance-Interfund	4,390	5,305	4,978	5,431	5,571
1 814801	Repairs & Maintenance	1,247	1,868	1,728	2,000	2,200
1 814901	Miscellaneous	2,996	1,760	3,022	5,000	7,000
1 814933	Misc-Banking Service Fees	24,901	25,360	13,617	45,000	45,000
Obj 004	Other Services - Charges	279,224	291,657	273,048	340,120	365,528
Capital Outlay						
1 816401	Machinery & Equipment			12,355		
Obj 006	Capital Outlay			12,355		
Fnc 081	Treasurer	1,198,763	1,323,840	1,219,878	1,439,659	1,470,599

Coroner



Expenditures	2014 Actual	2015 Actual	2016 Budget	2017 Budget
Salaries & Wages	140,438	161,382	172,026	177,830
Personnel Benefits	38,796	42,310	49,479	52,829
Supplies	20,983	31,707	20,939	20,671
Other Services & Charges	149,388	136,937	158,210	165,477
Total	349,605	372,336	400,654	416,807

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.

2017 Final Budget
Revenue
As of November 30, 2016

		2014 Actual	2015 Actual	2016 Current	2016 Budget	2017 Budget
Coroner						
REVENUES						
1 20033606921	Autopsy Cost Reimbursement	25,728	30,188	24,688	30,000	30,000
Sub 200	Coroner	25,728	30,188	24,688	30,000	30,000

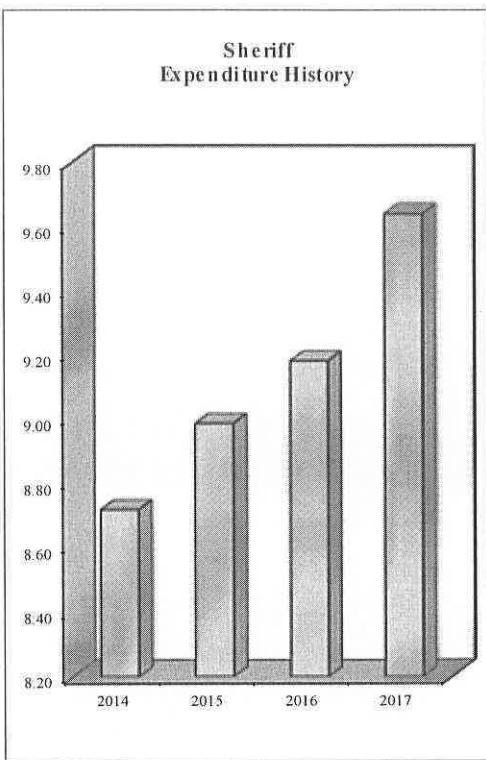
**2017 Final Budget
Expenditures
As of November 30, 2016**

		2014 Actual	2015 Actual	2016 Current	2016 Budget	2017 Budget
Coroner						
Coroner						
Salaries						
1 2011001	Salaries & Wages	139,122	160,048	148,209	165,026	170,830
1 2011002	Salaries-Overtime	1,643	1,414	3,844	7,000	7,000
1 2011010	Accrued Annual Leave	1,517	80-	413-		
1 2011011	Accrued Comp Time	1,845-				
Obj 001	Salaries	140,438	161,382	151,641	172,026	177,830
Personnel Benefits						
1 2012002	Benefits-Direct	38,164	42,310	39,850	49,479	52,829
1 2012004	Benefits-Bank Accruals	632				
Obj 002	Personnel Benefits	38,796	42,310	39,850	49,479	52,829
Supplies						
1 2013101	Office & Operating Supplies	7,078	7,027	5,089	8,000	8,000
1 2013501	Small Tools & Minor Equipment	386	2,266	4,598	3,839	3,571
1 2013590	Small Attrac-Tracked Invento	3,500	2,786			
Obj 003	Supplies	10,964	12,079	9,687	11,839	11,571
Other Services - Charges						
1 2014101	Professional Services	300				
1 2014138	Prof Serv-Burials	12,726	9,798	1,895	10,000	10,000
1 2014191	Prof Serv-Purch Serv	429	516	2,831	3,088	2,607
1 2014192	Prof Serv-Tech Services	8,376	8,908	11,394	12,430	11,638
1 2014199	Prof Serv-DOS					7,205
1 2014201	Communication-Telephone	1,234	1,967	1,336	2,000	2,000
1 2014202	Communication-Postage	685	727	601	500	500
1 2014219	Phone Charges-Allocated	216	234	215	234	216
1 2014301	Travel				500	500
1 2014401	Advertising				235	235
1 2014501	Operating Rentals & Leases	13,212	11,594	14,918	12,000	12,000
1 2014590	Rent-Facil Maint	29,160	29,768	27,844	30,375	30,375
1 2014601	Insurance		340		232	232
1 2014690	Insurance-Interfund	2,505	2,947	2,367	2,582	3,377
1 2014801	Repairs & Maintenance	3,298	453	1,378	1,000	1,000
1 2014901	Miscellaneous	917	1,844	575	2,723	3,281
Obj 004	Other Services - Charges	72,758	69,396	65,354	77,899	85,166
Capital Outlay						
1 2016401	Capital Equipment	15,156		7,000		
Obj 006	Capital Outlay	15,156		7,000		
Fnc 201	Coroner	278,112	285,166	273,532	311,243	327,396

**2017 Final Budget
Expenditures
As of November 30, 2016**

		2014 Actual	2015 Actual	2016 Current	2016 Budget	2017 Budget
Coroner						
Autopsy Costs						
Supplies						
1 2023101	Office & Operating Supplies	7,783	19,628	7,335	9,100	9,100
1 2023501	Small Tools & Minor Equipment	2,236				
Obj 003	Supplies	10,019	19,628	7,335	9,100	9,100
Other Services - Charges						
1 2024101	Prof Serv-Doctors	54,105	63,260	52,860	70,311	70,311
1 2024102	Prof Serv-Xrays	6,290	4,200	1,680	10,000	10,000
1 2024201	Communications-Telephone		81			
1 2024801	Repair & Maintenance	1,079				
Obj 004	Other Services - Charges	61,474	67,541	54,540	80,311	80,311
Capital Outlay						
1 2026401	Capital Equipment			17,345		
Obj 006	Capital Outlay			17,345		
Fnc 202	Autopsy Costs	71,493	87,169	79,220	89,411	89,411
Sub 200	Coroner	349,605	372,335	352,752	400,654	416,807

Sheriff



Expenditures	2014 Actual	2015 Actual	2016 Budget	2017 Budget
Salaries & Wages	4,495,308	4,587,359	5,144,321	5,332,477
Personnel Benefits	1,881,726	1,831,599	2,035,011	2,180,110
Supplies	531,211	589,090	371,546	348,325
Other Services & Charges	1,812,651	1,979,586	1,631,702	1,780,068
Total	8,720,896	8,987,634	9,182,580	9,640,980

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.

2017 Final Budget
Revenue
As of November 30, 2016

		2014	2015	2016	2016	2017	
		Actual	Actual	Current	Budget	Budget	
Sheriff							
REVENUES							
1 21032130002	Kennel License	5,610	5,030	4,875	5,000	5,000	
1 21032230001	Dog Licenses	36,021	35,013	31,582	37,000	35,000	
1 21034522001	Intergov-Animal Control	600	550	550	600	600	
1 21034523001	Animal Control Fees	1,050	600	450	300	300	
1 21035690101	County Dog Violation	699	309	162	500	300	
1 21036711001	Donations From Private Sourc	11		21			
1 22032290003	Pistol Permits	40,865	43,430	50,663	40,000	40,000	
1 22033116591	Local Law Enforce Block Gran	14,178	24,590				
1 22033116671	Dept of Just-Bullet Proof Ve	1,666					
1 22033210701	National Agriculture Library	21,364	33,727	30,082	36,000	5,000	
1 22033316001	Marijuana Eradication	23,203	10,520	4,538			
1 22033316588	STOP Violence Against Women	24,643	26,313	15,407			
1 22033316738	Edward Bryne Memorial Task	35,403	27,331		26,253	69,987	
1 22033320600	State & Community Hwy Safety	8,053	14,414	2,669	5,000	5,000	
1 22033320601	Alcohol Impaired Driving Grt	8,242	1,928				
1 22033320616	Nat'l Safety Prog DOT			4,519			
1 22033401305	State Auto Theft Grant	86,205	120,246	70,266	90,000	53,000	
1 22034135001	Other Statutory Cert/Copy Fe	13	5	278	200	200	
1 22034135002	Records Checks	945	796	260	850	400	
1 22034181001	Copies	16,156	14,991	13,462	13,500	14,000	
1 22034210001	xLaw Enforcement Fees-Sup Cr	1,472	1,765	862	2,000	1,500	
1 22034210007	Law Enforcement-County Road			297,888	287,344	383,206	434,786
1 22034210008	Law Enforcement-Civil Fees	90,043	98,556	95,669	80,000	90,000	
1 22034210009	Law Enforcement-Other	1,084	1,683	4,969	1,250	1,500	
1 22034210010	Law Enforcement-OCDETF			3,336			
1 22034210020	Police Service-Harrah	48,700	50,892	48,050	48,700	52,418	
1 22034210021	Police Service-Naches	73,546	76,856	65,968	73,500	79,161	
1 22034210022	Police Service-Tieton	8,503	8,886	6,864	8,500	9,152	
1 22034210023	Police Service-Moxee	16,642	13,318	17,874	16,600	18,289	
1 22034210024	Police Service-Forrest Serv	67,603	56,760	46,638	60,000	56,760	
1 22034210026	Police Service-Selah	42,857	46,715	36,087	42,800	48,115	
1 22034210200	Resident/Address Verify	198,347	196,642	102,142	192,000	200,000	
1 22034210201	Sex Offender Verification	5,568	6,304	4,256	6,000	6,000	
1 22034210203	US Marshall	27,645	21,347	25,311	15,000	15,000	
1 22034280001	Intergov Comm Serv-Granger	33,064	34,552	26,691	33,000	35,588	
1 22034280002	Intergov Comm Serv-Wapato	59,512	54,156	41,836	59,500	55,780	
1 22034280003	Intergov Comm Serv-Mabton	18,788	19,634	15,167	18,700	20,222	
1 22034280010	Dispatch - County Rd	2,289	1,794	2,464	2,200	2,463	
1 22035724001	Enforcement Fees-Sup Crt			128			
1 22035734001	Dist Crt-Sheriffs' Costs	1,000	1,382	1,127	1,500	1,500	
1 22036910001	Sale of Scrap and Junk	9,191	8,881	1,474			
1 22036930004	Confisc Property-TFA/DEA	590			4,894		
1 22036930006	Confisc State Case Proceeds				4,894		
1 22036940002	DUI Cost Settlements	183	90				
1 22036981001	Cashiers Over/Short	64	5	28-			
1 22036990001	Other Misc Revenue	11,418	16,008	15,082	7,000	7,500	
1 22036990004	Misc-Court Ordered Revenue	10,408	14,617	11,243	12,000	12,000	

2017 Final Budget
Revenue
As of November 30, 2016

		2014	2015	2016	2016	2017
		Actual	Actual	Current	Budget	Budget
1 22036990006	Misc-Livestock	8				
1 22036990007	Misc-Recovery of Prior Yr Ex	24,187-				
1 22036990011	Misc Revenue - LEAD	96,592	101,031	83,837	61,200	32,496
1 22036990012	Misc-Vol Reserve Officers		210	210-		
1 22036990013	Misc-Insurance Reimbursement	1,939	7,336	17,613		
1 22036990026	Misc-Travel Reimbursement			150		
1 22039520001	Comp Loss/Impairment Insur	52		50		
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Sub 220	Sheriff	1,127,848	1,497,103	1,196,670	1,379,859	1,409,017

**2017 Final Budget
Expenditures
As of November 30, 2016**

		2014 Actual	2015 Actual	2016 Current	2016 Budget	2017 Budget
Sheriff						
Administration						
Reclassification & Cost Alloc.						
1 2800101	Oper Trans Out - Buena	31,863	26,363	2,981	26,363	30,162
Obj 000	Reclassification & Cost Alloc.	31,863	26,363	2,981	26,363	30,162
Salaries						
1 2801001	Salaries & Wages	502,756	366,523	340,577	377,133	388,611
1 2801010	Accrued Annual Leave	507-	21,361	1,412		
Obj 001	Salaries	502,249	387,884	341,989	377,133	388,611
Personnel Benefits						
1 2802002	Benefits-Direct	135,101	107,876	97,211	123,123	136,551
1 2802004	Benefits-Bank Accruals	8,919	306-	47		
1 2802009	Benefits-Uniform Cleaning	190	41		100	
1 2802014	Benefits-Uniforms	50,356	3,925	54	500	
1 2802015	Benefits-Uniforms/Non Contra		350-			
Obj 002	Personnel Benefits	194,565	111,186	97,312	123,723	136,551
Supplies						
1 2803101	Office & Operating Supplies	2,701	16,906	28,410	3,000	3,000
1 2803104	Printing	316	1,218	1,583	500	600
1 2803115	Other Items	589		101		
1 2803117	Ammunition	882	336	517	752	752
1 2803199	Misc Supplies	29,059	3,997	615	8,250	5,000
1 2803201	Fuel Consumed	5,649	2,657	2,241	4,000	4,000
1 2803501	Small Tools & Minor Equipmen	47,541	12,557	4,072	11,059	11,059
1 2803590	Small Attract Computer/Monit	81,979	9,700	1,177	26,988	26,988
1 28023101	Office & Operating Supplies	546	2,970			
1 28023199	Misc Supplies	2,824	2,679			
1 28023501	Small Tools & Minor Equipmen	18,399	20,220			
1 28023590	Small Attract Computer/Monit	3,248				
Obj 003	Supplies	193,733	73,239	38,715	54,549	51,399
Other Services - Charges						
1 2804101	Professional Services	9,488	32,656	67,259	5,000	5,000
1 2804164	Prof Serv Psychological		5,200	450		
1 2804177	Prof Serv-Polygraph	350	350	525	1,125	
1 2804191	Prof Serv-Purchasing	25,486	32,944	45,870	50,040	41,693
1 2804192	Prof Serv-Tech Services	318,254	375,971	341,206	372,225	410,050
1 2804198	Prof Serv-GIS	14,665	15,151	16,386	17,876	18,220
1 2804199	Prof Serv-DOS	71,541				
1 2804201	Communications-Telephone	6,261	15,229	7,805	6,970	7,876
1 2804202	Communications-Postage	4,138	4,603	4,824	4,000	4,500

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Sheriff						
Administration						
Other Services - Charges						
1 2804219	Phone Charges-Allocated	8,832	9,030	8,278	9,030	8,124
1 2804301	Travel	2,995	1,013	13	2,000	2,000
1 2804305	Travel Training	1,834	1,489	2,811	2,500	2,500
1 2804401	Advertising	1,105	657	606	500	500
1 2804501	Operating Rental & Leases	149,931	165,205	147,453	171,500	166,500
1 2804520	Leased Assets	2,710	3,176	2,690	1,500	1,500
1 2804590	Rent-Facilities Maint	30,964	27,880	25,557	27,880	27,880
1 2804601	Insurance	175	900		500	
1 2804690	Insurance-Interfund	449,248	428,315	261,543	285,320	353,018
1 2804701	Utilities-Services	35,449	39,415	28,011	33,000	33,000
1 2804801	Repairs Maintenance	48,675	17,978	16,110	10,000	10,000
1 2804806	Veh Repair & Maintenance	3,731	10,146	16,410	2,500	2,500
1 2804808	Comm Equip Maintenance			140	500	500
1 2804901	Miscellaneous	6,642	4,569	2,645	6,000	3,999
1 2804924	Misc-Tuition/Fees		4,213	3,173	1,000	1,000
1 2804932	Misc Tuition	9,764				
1 2804999	Misc Services & Charges		186			
1 28024801	Repairs & Maintenance	1,050				
Obj 004	Other Services - Charges	1,203,289	1,196,417	999,625	1,010,966	1,100,360
Fnc 280	Administration	2,125,699	1,795,088	1,480,622	1,592,734	1,707,083
Animal Control						
Salaries						
1 2811001	Salaries & Wages	82,210	77,400	81,572	89,637	92,472
1 2811002	Salaries-Overtime	511	560	918	500	500
1 2811010	Accrued Annual Leave			516		
1 2811011	Accrued Comp Leave	3,295-				
Obj 001	Salaries	79,426	78,476	82,490	90,137	92,972
Personnel Benefits						
1 2812002	Benefits-Direct	36,088	37,320	37,266	40,648	43,898
1 2812004	Benefits-Bank Accruals	517	114-	1-		
1 2812009	Benefits-Uniform Cleaning				52	
1 2812014	Benefits-Uniforms	1,990	122	39	1,000	500
Obj 002	Personnel Benefits	38,595	37,329	37,304	41,700	44,398
Supplies						
1 2813101	Office & Operating Supplies		1,371	44	100	100
1 2813104	Printing	328	578	282	500	600
1 2813117	Ammunition	891	503	388	564	500
1 2813199	Misc Supplies	1,027	620		1,500	250

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Sheriff						
Animal Control						
Supplies						
1 2813201	Fuel Consumed	7,507	6,088	4,949	9,500	6,000
1 2813590	Small Attract Computer/Monit	215	319			
Obj 003	Supplies	9,752	9,376	5,983	12,164	7,450
Other Services - Charges						
1 2814101	Professional Services	1,450	3,620	4,430	2,000	4,000
1 2814201	Communications-Telephone	1,886	1,609	1,605	1,600	2,000
1 2814202	Communications-Postage	909	944	809	1,500	1,000
1 2814305	Travel-Training				250	
1 2814501	Operating Rental & Leases	8,819	9,684	11,951	8,500	11,600
1 2814806	Veh Repair & Maintenance	208	3,663	1,166	1,000	1,000
1 2814808	Comm Equip Maintenance	196				
Obj 004	Other Services - Charges	13,468	19,519	19,962	14,850	19,600
Fnc 281	Animal Control	141,241	144,700	145,739	158,851	164,420
Civil						
Salaries						
1 2821001	Salaries & Wages	353,425	364,719	361,579	435,356	447,746
1 2821002	Salaries-Overtime	11,979	17,621	17,888	7,000	7,000
1 2821010	Accrued Annual Leave	2,165	2,581	7,758		
1 2821011	Accrued Comp Leave	3,525-				
Obj 001	Salaries	364,044	384,921	387,225	442,356	454,746
Personnel Benefits						
1 2822002	Benefits-Direct	140,583	149,329	155,796	187,198	196,177
1 2822004	Benefits-Bank Accruals	1,518	1,422	940		
1 2822009	Benefits-Uniform Cleaning	563	141	15	500	50
1 2822014	Benefits-Uniforms	770	878	1,028	850	850
Obj 002	Personnel Benefits	143,434	151,769	157,780	188,548	197,077
Supplies						
1 2823101	Office & Operating Supplies	3,527	15,026	72,887	3,000	3,000
1 2823104	Printing	431	981	2,978	500	1,000
1 2823117	Ammunition	882	336	259	376	376
1 2823199	Miss Supplies	1,452	3,154	321	2,000	500
1 2823201	Fuel Consumed	7,817	4,151	4,767	8,000	8,000
1 2823501	Small Tools & Minor Equipmen	2,775	1,909	5,448	500	
1 2823502	Computer Software			498		
1 2823590	Small Attract Computer/Monit	105	24,425	8,711	3,000	3,000
Obj 003	Supplies	16,989	50,479	95,370	17,376	15,876

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Sheriff						
Civil						
Other Services - Charges						
1 2824101	Professional Services	2,195	5,041	1,488	3,000	3,000
1 2824164	Prof Serv-Psychological Eval	450	900	175	350	450
1 2824177	Prof Serv-Polygraph	175	350	175	175	
1 2824201	Communications-Telephone	4,926	5,076	3,639	5,200	4,000
1 2824202	Communications-Postage	561	763	786	700	800
1 2824301	Travel			44	500	
1 2824305	Travel Training	4,696	3,486	6,166	2,000	2,000
1 2824401	Advertising	1,019	1,697	632		
1 2824501	Operating Rental & Leases	13,404	9,732	14,797	11,600	13,300
1 2824520	Leased Assets	2,880	2,871	2,437	2,900	2,900
1 2824601	Insurance	50				
1 2824801	Repairs Maintenance	201	1,401	599	500	500
1 2824806	Veh Repair & Maintenance	2,720	5,815	6,846	3,000	3,000
1 2824808	Comm Equip Maintenance	80			100	
1 2824811	Towing Non County			1,631		
1 2824901	Miscellaneous	1,525	697	168		500
1 2824924	Misc-Tuition/Fees		1,668	2,587	500	1,000
Obj 004	Other Services - Charges	34,256	38,870	43,070	29,500	32,125
Capital Outlay						
1 2826401	Machinery & Equipment		12,050			
Obj 006	Capital Outlay		12,050			
Fnc 282	Civil	558,723	638,089	683,445	677,780	699,824
DEA						
Salaries						
1 2831011	Accrued Comp Leave		4,471-			
Obj 001	Salaries		4,471-			
Detective						
Salaries						
1 2841001	Salaries & Wages	264,636	294,366	236,137	282,045	278,351
1 2841002	Salaries-Overtime	19,413	27,665	16,389	15,000	15,000
1 2841010	Accrued Annual Leave	852-	12,763-	3,112		
1 2841011	Accrued Comp	370-				
Obj 001	Salaries	282,828	309,268	255,637	297,045	293,351
Personnel Benefits						
1 2842002	Benefits-Direct	105,898	112,450	99,093	113,730	125,391
1 2842004	Benefits-Bank Accruals	12,420	13,902	875		

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Sheriff						
Detective						
Personnel Benefits						
1 2842009	Benefits-Uniform Cleaning	23	130			
1 2842014	Benefits-Uniforms	605	4	1,377		
Obj 002	Personnel Benefits	118,946	126,486	101,346	113,730	125,391
Supplies						
1 2843101	Office & Operating Supplies	418	3,868	11,469	500	500
1 2843104	Printing	412	264	285	150	150
1 2843117	Ammunition	2,629	671	647	940	940
1 2843199	Misc Supplies	1,915	1,009		2,000	1,000
1 2843201	Fuel Consumed	13,738	7,955	3,846	10,000	10,000
1 2843501	Small Tools & Minor Equipment	1,064	1,018	3,774		
1 2843502	Computer Software	203				
1 2843590	Small Attract Computer/Monit	1,704	13,905	6,971	2,500	2,500
Obj 003	Supplies	22,084	28,691	26,992	16,090	15,090
Other Services - Charges						
1 2844101	Professional Services	5,190	11,263	5,604	10,000	10,000
1 2844177	Prof Serv-Polygraph	350	525	175	350	350
1 2844201	Communications-Telephone	3,596	4,030	4,557	3,500	4,000
1 2844301	Travel	6,032	6,326			1,500
1 2844305	Travel-Training		1,723	8,746	2,500	2,000
1 2844501	Operating Rental & Leases	20,951	19,676	16,741	23,500	17,000
1 2844801	Repairs & Maint	81	18			
1 2844806	Veh Repair & Maintenance	7,684	6,083	33,841	8,000	8,000
1 2844808	Comm Equip Maintenance	264	69			300
1 2844811	Towing Non County		58			
1 2844901	Miscellaneous	467	739			500
1 2844924	Misc-Tuition/Fees		1,148	15,698	500	500
1 28424301	Travel	17,953	7,556	241		
1 28424305	Travel Training			7,385		
1 28424901	Miscellaneous	6,690	16,081	11,018		
1 28424924	Misc-Tuition/Fees		1,052	2,630		
Obj 004	Other Services - Charges	69,258	76,346	106,637	48,650	43,850
Capital Outlay						
1 2846401	Machinery & Equipment		3,500			
Obj 006	Capital Outlay		3,500			
Fnc 284	Detective	493,114	544,291	490,611	475,515	477,682

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Sheriff						
Dispatch						
Salaries						
1 2851001	Salaries & Wages	394,396	401,760	369,714	470,862	479,349
1 2851002	Salaries-Overtime	97,801	78,499	82,752	61,000	68,400
1 2851003	Salaries-Extra Help	2,473	971	267		
1 2851010	Accrued Annual Leave	409-	748	1,383		
1 2851011	Accrued Comp Leave	10,049-				
Obj 001	Salaries	484,211	481,978	454,115	531,862	547,749
Personnel Benefits						
1 2852002	Benefits-Direct	174,787	175,823	159,490	190,369	197,964
1 2852004	Benefits-Bank Accruals	5,644	4,001	5,941		
1 2852009	Benefits-Uniform Cleaning			10		
1 2852014	Benefits-Uniforms	151	1,690	1,097		
Obj 002	Personnel Benefits	180,582	181,515	166,539	190,369	197,964
Supplies						
1 2853101	Office & Operating Supplies	1,684	2,860	2,397	500	500
1 2853104	Printing		242	222	100	250
1 2853115	Books- School			952		
1 2853199	Misc Supplies	1,487	1,268	649	2,000	1,000
1 2853201	Fuel Consumed	113		307		300
1 2853501	Small Tools & Minor Equipmen	2,768	4,831		1,500	
1 2853502	Computer Software	350			700	
1 2853590	Small Attract Computer/Monit	1,597	7,570	520	1,500	
Obj 003	Supplies	8,000	16,771	5,047	6,300	2,050
Other Services - Charges						
1 2854101	Professional Services	1,879	2,700	1,920	600	
1 2854164	Prof Serv-Psychological Eval	1,350	900	900	450	450
1 2854177	Prof Serv-Polygraph	875	175	525	175	175
1 2854201	Communications-Telephone	12,787	14,335	13,901	13,500	15,000
1 2854202	Communications-Postage		167			
1 2854301	Travel			1,073		
1 2854305	Travel Training	1,923	664	4,933	2,000	2,000
1 2854401	Advertising	1,454	749	640		
1 2854501	Operating Rental & Leases	17,537	9,978	12,356	7,000	13,000
1 2854520	Leased Assets	329	329	301	500	500
1 2854701	Utilities-Services			302		
1 2854801	Repair -Maintenance	6,388	493	795	6,500	
1 2854806	Veh Repair & Maintenance			93		
1 2854808	Comm Equip Maintenance	10,108	8,845	9,473	15,000	31,200
1 2854901	Miscellaneous	465	198	123		250
1 2854999	Misc Services & Charges				500	500

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Sheriff						
Dispatch						
Obj 004	Other Services - Charges	55,095	39,534	47,335	46,225	63,075
Fnc 285	Dispatch	727,888	719,798	673,036	774,756	810,838
Financial						
Salaries						
1 2861001	Salaries & Wages	136,019	143,326	115,085	136,575	131,412
1 2861002	Salaries-Overtime	2,298	2,689	3,841	2,500	3,000
1 2861010	Accrued Annual Leave	2,521	4,248-	998		
1 2861011	Accrued Comp Leave	2,478-				
Obj 001	Salaries	138,359	141,767	119,924	139,075	134,412
Personnel Benefits						
1 2862002	Benefits-Direct	51,861	57,902	50,008	56,201	56,875
1 2862004	Benefits-Bank Accruals	890-	82	648		
1 2862009	Benefits-Uniform Cleaning			215		200
1 2862014	Benefits-Uniforms		740	1,049	500	500
Obj 002	Personnel Benefits	50,970	58,723	51,920	56,701	57,575
Supplies						
1 2863101	Office & Operating Supplies	2,262	5,052			1,000
1 2863104	Printing			349		250
1 2863199	Misc Supplies	46	492			500
1 2863501	Small Tools & Minor Equipment	7,926	73			
1 2863590	Small Attract Computer/Monit	1,725	428			500
Obj 003	Supplies		11,960	6,394		2,250
Other Services - Charges						
1 2864101	Professional Services			50		
1 2864177	Prof Serv-Polygraph		175			
1 2864201	Communications-Telephone		81	359		500
1 2864202	Communications-Postage		1	13		
1 2864301	Travel		4			
1 2864305	Travel-Training		466	793	500	1,000
1 2864401	Advertising		355			
1 2864901	Miscellaneous		195	30		50
1 2864924	Misc-Training		225	2,271	500	1,000
Obj 004	Other Services - Charges		1,502	3,516	1,000	2,550
Fnc 286	Financial	189,330	213,952	181,754	196,776	196,787

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Sheriff						
Lead Task Force						
Salaries						
1 2871001	Salaries & Wages	138,375	137,581	127,465	143,952	146,046
1 2871002	Salaries-Overtime	11,726	14,436	19,060	13,000	15,000
1 2871010	Accrued Annual Leave	178	668			
1 2871011	Accrued Comp Leave	5,497-				
Obj 001	Salaries	144,782	152,685	146,525	156,952	161,046
Personnel Benefits						
1 2872002	Benefits-Direct	56,121	56,301	52,973	66,525	69,883
1 2872004	Benefits-Bank Accruals	5,694	3,520	1,541		
1 2872009	Benefits-Uniform Cleaning			35		
1 2872014	Benefits-Uniforms	822				
Obj 002	Personnel Benefits	62,637	59,821	54,549	66,525	69,883
Supplies						
1 2873101	Office & Operating Supplies		23	19		
1 2873117	Ammunition	450	336	259	376	
1 2873199	Misc Supplies		13			
1 2873201	Fuel Consumed	3,570	1,293	3,045	4,000	200
1 2873501	Small Tools & Minor Equipmen			496-		
Obj 003	Supplies	4,020	1,665	2,827	4,376	200
Other Services - Charges						
1 2874201	Communications-Telephone	481	87		500	
1 2874301	Travel		142			
1 2874806	Veh Repair & Maintenance	46	12,586	43	1,000	1,000
1 2874808	Comm Equip Maintenance	70			100	
1 2874901	Miscellaneous		390			
1 2874924	Misc-Tuition/Fees			440		
Obj 004	Other Services - Charges	597	13,205	483	1,600	1,000
Fnc 287	Lead Task Force	212,036	227,377	204,384	229,453	232,129
Lower Valley Patrol						
Salaries						
1 2881001	Salaries & Wages	923,115	940,523	881,320	1,042,615	1,061,765
1 2881002	Salaries-Overtime	47,351	49,514	51,421	49,000	49,000
1 2881010	Accrued Annual Leave	11,378-	11,863	652		
1 2881011	Accrued Comp	22,238-				
Obj 001	Salaries	936,850	1,001,899	933,393	1,091,615	1,110,765

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Sheriff						
Lower Valley Patrol						
Personnel Benefits						
1 2882002	Benefits-Direct	360,718	368,621	330,540	414,871	443,426
1 2882004	Benefits-Bank Accruals	43,911	52,099	44,633		
1 2882009	Benefits-Uniform Cleaning	1,109	347		1,000	
1 2882014	Benefits-Uniforms	5,983	3,755	8,683	5,000	10,000
1 2882015	Benefits-Uniforms Non Contra			309		
Obj 002	Personnel Benefits	411,721	425,130	383,856	420,871	453,426
Supplies						
1 2883101	Office & Operating Supplies	1,015	12,167	10,504	1,000	1,000
1 2883104	Printing	822	1,871	517	1,000	1,500
1 2883117	Ammunition	5,189	4,052	5,774	3,760	3,528
1 2883199	Misc Supplies	6,470	5,740	4,500	3,500	
1 2883201	Fuel Consumed	78,345	63,020	49,561	73,299	80,000
1 2883501	Small Tools & Minor Equipmen	775	6,204	24,596	5,000	6,000
1 2883590	Small Attract Computer/Monit	6,832	64,881	22,076	10,000	7,000
Obj 003	Supplies	99,448	157,936	117,528	97,559	99,028
Other Services - Charges						
1 2884101	Professional Services	1,978	10,667	5,091	1,500	1,500
1 2884164	Prof Serv-Psychological Eval	2,250			900	900
1 2884177	Prof Serv-Polygraph	525	175	175	350	350
1 2884197	Prof Serv-Physical Eval	1,552	98		250	500
1 2884201	Communications-Telephone	12,583	11,819	16,398	10,000	15,000
1 2884202	Communications-Postage	63		23		
1 2884301	Travel	177	1,339			
1 2884305	Travel Training	564	2,172	2,249	3,000	5,250
1 2884401	Advertising	598	493		500	
1 2884501	Operating Rental & Leases	107,900	105,403	133,661	100,000	110,480
1 2884520	Leased Assets	711	763	615	3,753	1,000
1 2884701	Utilities-Services	4,808	4,721	3,856	4,200	4,200
1 2884801	Repairs & Maintenance	1,042	850	10,030	8,000	2,500
1 2884806	Veh Repair & Maintenance	45,260	37,565	72,178	40,000	29,054
1 2884808	Comm Equip Maintenance	780	1,552		1,500	
1 2884811	Towing Non County	173	191	899	500	500
1 2884901	Miscellaneous	3,054	2,607	1,474		500
1 2884924	Misc-Tuition/Fees			1,532	2,376	2,000
Obj 004	Other Services - Charges	184,019	181,948	249,024	176,453	173,734
Intergovernmental Services						
1 2885101	Intergov Prof Serv				61	
Obj 005	Intergovernmental Services				61	

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Sheriff						
Lower Valley Patrol						
Capital Outlay						
1 2886401 Machinery & Equipment				13,384		
Obj 006 Capital Outlay				13,384		
Fnc 288 Lower Valley Patrol		1,632,037	1,766,913	1,697,247	1,786,498	1,836,953
Pass Patrol						
Salaries						
1 2891001 Salaries & Wages		84,872	68,819	65,021	78,880	78,860
1 2891002 Salaries-Overtime		4,018	5,673	6,697	3,000	3,000
1 2891010 Accrued Annual Leave		3,524-	318			
1 2891011 Accrued Comp Leave		3,126-				
Obj 001 Salaries		82,240	74,810	71,718	81,880	81,860
Personnel Benefits						
1 2892002 Benefits-Direct		25,974	21,113	19,701	24,779	25,692
1 2892004 Benefits-Bank Accruals		10,426	3,240	2,042		
1 2892009 Benefits-Uniform Cleaning		29			100	
1 2892014 Benefits-Uniforms		440		3	100	100
Obj 002 Personnel Benefits		36,869	24,353	21,746	24,979	25,792
Supplies						
1 2893101 Office & Operating Supplies				795	215	100
1 2893104 Printing		268			100	100
1 2893117 Ammunition		450	336	259	376	376
1 2893199 Misc Supplies		216	10			100
1 2893201 Fuel Consumed		4,392	3,064	2,026	4,000	5,000
1 2893501 Small Tools & Minor Equipment			140			
1 2893590 Small Attract Computer/Monit			2,156			
Obj 003 Supplies		5,326	6,500	2,500	4,476	5,676
Other Services - Charges						
1 2894101 Professional Services		32		2		50
1 2894201 Communications-Telephone		1,227	1,250	1,294	1,800	1,250
1 2894202 Communications-Postage				15		
1 2894305 Travel-Training					1,000	
1 2894501 Operating Rental & Leases			4,536	4,464	7,500	7,500
1 2894806 Veh Repair & Maintenance		854	4,500	1,122	1,500	1,500
1 2894924 Misc-Tuition/Fees				59		
Obj 004 Other Services - Charges		2,114	10,360	6,882	11,800	10,300

**2017 Final Budget
Expenditures
As of November 30, 2016**

		2014 Actual	2015 Actual	2016 Current	2016 Budget	2017 Budget
Sheriff						
Pass Patrol						
Capital Outlay						
1 2896401	Machinery & Equipment			37,395		
Obj 006	Capital Outlay			37,395		
Fnc 289	Pass Patrol	126,548	153,418	102,845	123,135	123,628
Special Operations						
Salaries						
1 2901001	Salaries & Wages	87,490	106,221	80,447	93,195	94,714
1 2901002	Salaries-Overtime	11,245	11,227	21,557	14,000	14,000
1 2901010	Accrued Annual Leave	613-	12,832-	14,873		
1 2901011	Accrued Comp Leave	8,752-			2,960	
1 29031001	Salaries & Wages			2,882		
1 29031002	Salaries-Overtime					
Obj 001	Salaries	89,370	104,616	122,718	107,195	108,714
Personnel Benefits						
1 2902002	Benefits-Direct	36,434	33,211	27,601	38,139	33,389
1 2902004	Benefits-Bank Accruals	4,619	9,822	422-		
1 2902014	Benefits-Uniforms		1,337	3,464		
1 29032002	Benefits-Direct			825		
Obj 002	Personnel Benefits	41,053	44,370	31,468	38,139	33,389
Supplies						
Office & Operating Supplies						
1 2903101	Office & Operating Supplies	807	24,059	11,739	500	1,000
1 2903104	Printing	11	97	164	100	200
1 2903115	Books- School			210		
1 2903117	Ammunition	450	336	129	376	376
1 2903199	Misc Supplies	2,134	655	4	1,500	
1 2903201	Fuel Consumed	6,826	5,131	4,295	5,000	5,000
1 2903501	Small Tools & Minor Equipment	943	1,700	3,666	500	500
1 2903590	Small Attract Computer/Monit		14,333	2,333	3,000	3,000
1 29033201	Fuel Consumed			222		
1 29043101	Office & Operating Supplies			332		
1 29043501	Small Tools & Minor Equipment			1,727		
1 29043590	Small Attractive -Tracked			9,348		
Obj 003	Supplies	11,170	46,311	34,169	10,976	10,076
Other Services - Charges						
Professional Services						
1 2904101	Professional Services	9	54			
1 2904201	Communications-Telephone	1,575	2,691	1,705	2,000	2,200
1 2904301	Travel	269				

**2017 Final Budget
Expenditures
As of November 30, 2016**

		2014 Actual	2015 Actual	2016 Current	2016 Budget	2017 Budget
Sheriff						
Special Operations						
Other Services - Charges						
1 2904305	Travel-Training			492	500	500
1 2904501	Operating Rental & Leases	5,721	4,329	5,278	3,100	5,600
1 2904520	Leased Assets	328	356	301	400	400
1 2904701	Utilities-Services	828	972	830	1,000	1,000
1 2904801	Repairs & Maintenance	43	1,620	26		1,000
1 2904806	Veh Repair & Maintenance	4,397	10,828	12,971	4,000	4,000
1 2904808	Comm Equip Maintenance	375			150	
1 2904901	Miscellaneous	45	2,035	1,166		
1 2904924	Misc-Travel			1,500	1,000	1,500
1 29034305	Travel-Training			249		
1 29034801	Repairs & Maintenance			1,895		
1 29034806	Vehicle Repair and Maintenan			2,421		
1 29034911	Misc-Training			490		
i 29044801	Repairs - Maintenance			481		
Obj 004	Other Services - Charges	13,589	22,885	29,804	12,150	16,200
Capital Outlay						
1 2906401	Machinery & Equipment		48,214	54,467		
Obj 006	Capital Outlay		48,214	54,467		
Fnc 290	Special Operations	155,183	266,396	272,626	168,460	168,379
Upper Valley Patrol						
Salaries						
1 2911001	Salaries & Wages	1,202,598	1,002,771	1,115,589	1,363,524	1,417,924
1 2911002	Salaries-Overtime	71,187	69,286	75,026	51,000	49,000
1 2911010	Accrued Annual Leave	20,745-	4,446	5,051		
1 2911011	Accrued Comp	42,754-				
Obj 001	Salaries	1,210,286	1,076,503	1,195,666	1,414,524	1,466,924
Personnel Benefits						
1 2912002	Benefits-Direct	461,542	395,052	474,415	592,907	632,375
1 2912004	Benefits-Bank Accruals	53,553	59,492	43,180		
1 2912009	Benefits-Uniform Cleaning	1,258	430	71	800	200
1 2912014	Benefits-Uniforms	11,216	9,922	11,602	10,000	10,000
Obj 002	Personnel Benefits	527,569	464,896	529,268	603,707	642,575
Supplies						
1 2913101	Office & Operating Supplies	668	11,260	8,275	800	1,000
1 2913104	Printing	747	1,939	504	750	1,500
1 2913115	Books- School			131		

**2017 Final Budget
Expenditures
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		2014 Actual	2015 Actual	2016 Current	2016 Budget	2017 Budget
Sheriff						
Upper Valley Patrol						
Supplies						
1 2913117	Ammunition	6,095	5,241	6,809	5,264	5,264
1 2913199	Misc Supplies	5,974	6,478	4,913	5,000	5,000
1 2913201	Fuel Consumed	86,183	52,889	42,676	78,000	78,000
1 2913501	Small Tools & Minor Equipment	3,471	4,070	17,745	5,500	5,500
1 2913590	Small Attract Computer/Monit	6,957	64,500	23,150	13,500	13,500
Obj 003	Supplies	110,094	146,377	104,202	108,814	104,764
Other Services - Charges						
1 2914101	Professional Services	1,764	3,218	5,396	1,400	1,400
1 2914164	Prof Serv-Psychological Eval	1,800	900	1,350	900	900
1 2914177	Prof Serv-Polygraph	525		175	350	350
1 2914197	Prof Serv-Physical Eval	1,675	2,755	3,654	250	500
1 2914201	Communications-Telephone	15,079	12,630	17,846	12,000	14,500
1 2914202	Communications-Postage	27	7	4		
1 2914301	Travel	1,169	2,128	5		
1 2914305	Travel-Training		1,408	3,160	2,500	5,250
1 2914401	Advertising	270	45	625	500	
1 2914501	Operating Rental & Leases	86,261	107,966	95,360	97,200	115,180
1 2914520	Leased Assets	329	387	364	300	300
1 2914801	Repairs & Maintenance	1,444	631	60	8,500	1,400
1 2914806	Veh Repair & Maintenance	40,790	45,359	55,681	50,000	40,454
1 2914808	Comm Equip Maintenance	1,787	1,336		3,000	
1 2914811	Towing	838			1,000	
1 2914901	Miscellaneous	2,302	637	25	50	50
1 2914924	Misc-Tuition/Fees		7,153	9,910	2,500	2,500
Obj 004	Other Services - Charges	156,058	186,560	193,614	180,450	182,784
Capital Outlay						
1 2916401	Machinery & Equipment			13,384		
Obj 006	Capital Outlay			13,384		
Fnc 291	Upper Valley Patrol	2,004,007	1,874,335	2,036,134	2,307,495	2,397,047
Violent Crimes Task Force						
Salaries						
1 2921001	Salaries & Wages	86,990	86,106	79,037	92,475	93,094
1 2921002	Salaries-Overtime	5,840	3,640	2,380	7,000	20,000
1 2921010	Accrued Annual Leave	266-	1,462	14-		
1 2921011	Accrued Comp Leave	996-				
1 29231002	Salaries-Overtime	18,899	23,775	25,311	13,000	
Obj 001	Salaries	110,467	114,984	106,714	112,475	113,094

**2017 Final Budget
Expenditures
As of November 30, 2016**

		2014 Actual	2015 Actual	2016 Current	2016 Budget	2017 Budget
Sheriff						
Violent Crimes Task Force						
Personnel Benefits						
1 2922002	Benefits-Direct	25,942	24,530	23,145	27,069	28,120
1 2922004	Benefits-Bank Accruals	2,118	2,996	5,849		
1 2922009	Benefits-Uniform Cleaning	19				
1 2922014	Benefits-Uniforms	571				
Obj 002	Personnel Benefits	28,061	28,116	28,994	27,069	28,120
Supplies						
1 2923101	Office & Operating Supplies	564	1,214	283-	500	500
1 2923104	Printing				100	100
1 2923117	Ammunition	882	336	129	188	188
1 2923199	Misc Supplies	1,092			1,000	500
1 2923201	Fuel Consumed	3,701	6,178	3,792	4,500	4,500
1 2923501	Small Tools & Minor Equipment	116	334		500	
1 29233501	Small Tools & Minor Equipment	5,000				
Obj 003	Supplies	11,355	8,062	3,638	6,788	5,788
Other Services - Charges						
1 2924164	Prof Serv-Psychological Eval	450				
1 2924201	Communications-Telephone	1,170	1,925	1,794	1,500	1,750
1 2924301	Travel	709	67			
1 2924305	Travel-Training			36	500	500
1 2924520	Leased Assets	383	376	282	400	400
1 2924801	Repairs & Maintenance	24	454	772	150	500
1 2924806	Veh Repair & Maintenance	2,966	5,959	7,481	3,000	4,000
1 2924808	Comm Equip Maintenance	112			200	
1 2924901	Miscellaneous	161		103		100
1 2924924	Misc-Training			300	500	500
1 29234301	Travel	744				
1 29234806	Veh Repair		47	72		
1 29234901	Miscellaneous	15,185				
Obj 004	Other Services - Charges	21,905	8,827	10,839	6,250	7,750
Fnc 292	Violent Crimes Task Force	171,788	159,989	150,185	152,582	154,752
Auto Theft						
Salaries						
1 2931001	Salaries & Wages	69,933	69,630	64,345	75,867	75,904
1 2931002	Salaries-Overtime		105		440	
1 2931010	Accrued Annual Leave	102		318		
1 2931011	Accrued Comp Leave	4,280-				
Obj 001	Salaries	65,755	70,053	64,785	75,867	75,904

**2017 Final Budget
Expenditures
As of November 30, 2016**

		2014 Actual	2015 Actual	2016 Current	2016 Budget	2017 Budget
Sheriff						
Auto Theft						
Personnel Benefits						
1 2932002	Benefits-Direct	33,717	33,025	29,860	35,221	36,838
1 2932004	Benefits-Bank Accruals	4,295	3,600	795-		
Obj 002	Personnel Benefits	38,012	36,625	29,065	35,221	36,838
Supplies						
1 2933101	Office & Operating Supplies			54		100
1 2933117	Ammunition	450	336	129	188	188
1 2933199	Misc Supplies	58			500	
1 2933201	Fuel Consumed	4,409	1,280		4,000	
1 2933501	Small Tools & Minor Equipment	609				
Obj 003	Supplies	5,525	1,616	183	4,688	288
Other Services - Charges						
1 2934101	Professional Services	675			200	
1 2934201	Communications-Telephone	3,037	2,851	1,830	3,000	3,000
1 2934301	Travel	857				
1 2934305	Travel-Training				1,000	1,000
1 2934801	Repair & Maintenance	320		767	100	100
1 2934806	Vehicle Repair & Maintenance	1,365	625	25	2,000	2,000
1 2934901	Miscellaneous	11			250	250
1 2934924	Misc-Training				500	500
Obj 004	Other Services - Charges	6,265	3,476	2,622	7,050	6,850
Fnc 293	Auto Theft	115,557	111,770	96,654	122,826	119,880
Marijuana Erad						
Salaries						
1 2941002	Salaries-Overtime	4,225	2,996	1,932		
Obj 001	Salaries	4,225	2,996	1,932		
Personnel Benefits						
1 2942002	Benefits-Direct		48-			
Obj 002	Personnel Benefits		48-			
Supplies						
1 2943101	Office & Operating Supplies	5,294	33			
1 2943199	Misc Supplies	8,453				
Obj 003	Supplies	13,748	33			

**2017 Final Budget
Expenditures
As of November 30, 2016**

		2014 Actual	2015 Actual	2016 Current	2016 Budget	2017 Budget
Sheriff						
Marijuana Erad						
Other Services - Charges						
1 2944901	Miscellaneous	5,230	7,373	1,518		
Obj 004	Other Services - Charges	5,230	7,373	1,518		
Fnc 294	Marijuana Erad	23,203	10,355	3,450		
Reserve Officer Program						
Personnel Benefits						
1 2952002	Benefits Direct	3,590	4,380	4,495	4,000	5,000
1 2952009	Benefits-Uniform Cleaning	135	226	5	250	
1 2952014	Benefits-Uniform Contrat	4,282	1,037	1,106	1,500	1,500
Obj 002	Personnel Benefits	8,007	5,644	5,606	5,750	6,500
Supplies						
1 2953101	Office & Operating Supplies	27	29	141		250
1 2953104	Printing		170	33		
1 2953117	Ammunition	623	3,691	3,362	4,888	4,888
1 2953199	Misc Supplies	107	267		500	
1 2953201	Fuel Consumed	7,020	4,634	3,712	7,000	5,000
1 2953501	Small Tools & Minor Equipmen		4,174			
Obj 003	Supplies	7,778	12,965	7,247	12,388	10,138
Other Services - Charges						
1 2954101	Professional Services	2	42	20		100
1 2954164	Prof Serv Psych Evaluations		2,050	900	900	
1 2954177	Prof Serv-Polygraph		1,225		175	
1 2954201	Communications-Telephone	2,392	1,981	2,603	1,500	3,500
1 2954301	Travel		38			
1 2954305	Travel-Training		207		1,000	500
1 2954501	Operating Rentals & Lease	8,098	3,585	4,699	3,500	3,500
1 2954801	Repairs	140	341			
1 2954806	Vehicle Repairs Maintenance	3,689	1,865	2,107	3,500	3,750
1 2954808	Comm Equipment Maint	191	70		300	
1 2954924	Misc-Tuition/Fees		60			
Obj 004	Other Services - Charges	14,512	11,464	10,330	10,875	11,350
Fnc 295	Reserve Officer Program	30,298	30,072	23,183	29,013	27,988
SWAT						
Salaries						
1 2961002	Salaries-Overtime	4,687	2,812	5,748		9,500
Obj 001	Salaries	4,687	2,812	5,748		9,500

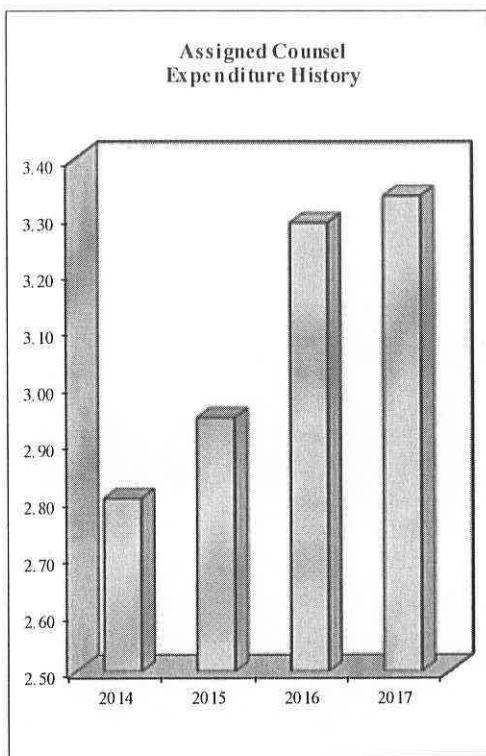
**2017 Final Budget
Expenditures
As of November 30, 2016**

		2014 Actual	2015 Actual	2016 Current	2016 Budget	2017 Budget
Sheriff						
SWAT						
Personnel Benefits						
1 2962002	Benefits-Direct	705	422	857		
1 2962014	Benefits-Uniforms		5,123	782	3,500	2,000
Obj 002	Personnel Benefits	705	5,545	1,639	3,500	2,000
Supplies						
1 2963101	Office & Operating Supplies	5		165		
1 2963117	Ammunition	264				
1 2963199	Misc Supplies	2,715				
1 2963501	Small Tools & Minor Equipment	1,938		3,091		
1 2963590	Small Attach Computer/Monit	7,268		7,293		
Obj 003	Supplies	12,190		10,548		
Other Services - Charges						
1 2964201	Communications-Telephone		81	359		500
1 2964301	Travel	531		329		
1 2964305	Travel training					350
1 2964901	Miscellaneous	600	450	1,000		
Obj 004	Other Services - Charges	1,131	531	1,688		850
Fnc 296	SWAT	18,714	8,889	19,623	3,500	12,350
Traffic Enforcement						
Salaries						
1 2971001	Salaries & Wages	175,830	196,454	226,205	285,329	
1 2971002	Salaries-Overtime	3,424	27,885		7,500	
1 2971010	Accrued Annual Leave	22,454	22,931			
Obj 001	Salaries	201,708	247,271	226,205	292,829	
Personnel Benefits						
1 2972002	Benefits-Direct	68,361	70,154	94,479	122,631	
1 2972004	Benefits-Bank Accruals	1,625	7,956			
1 2972014	Benefits-Uniforms	153	615			
Obj 002	Personnel Benefits	70,139	78,725	94,479	122,631	
Supplies						
1 2973101	Office & Operating Supplies	454	112		250	
1 2973104	Printing		33			
1 2973117	Ammunition			647	940	940
1 2973199	Misc Supplies	1,017				
1 2973201	Fuel Consumed	13,673	12,294	14,062	17,062	

**2017 Final Budget
Expenditures
As of November 30, 2016**

		2014 Actual	2015 Actual	2016 Current	2016 Budget	2017 Budget
Sheriff						
Traffic Enforcement						
Supplies						
1 2973501	Small Tools & Minor Equipment		505	527		
1 2973590	Small Attract Computer/Monit		1,461			
Obj 003	Supplies		17,110	13,613	15,002	18,252
Other Services - Charges						
1 2974101	Professional Services	98	268			
1 2974201	Communications-Telephone	1,598	2,506	2,520	2,520	
1 2974301	Travel	844				
1 2974305	Travel-Training		255	6,000	5,000	
1 2974501	Operating Rental & Leases	19,132	37,615	30,000	62,009	
1 2974806	Veh Repair & Maintenance	11,577	11,729	6,000	6,000	
1 2974924	Misc-Training		295	3,000	1,999	
Obj 004	Other Services - Charges		33,247	52,668	47,520	77,528
Fnc 297	Traffic Enforcement		322,203	392,277	383,206	511,240
Sub 220	Sheriff	8,720,896	8,987,635	8,653,814	9,182,580	9,640,980

Assigned Counsel



Expenditures	2014 Actual	2015 Actual	2016 Budget	2017 Budget
Salaries & Wages	1,409,587	1,424,263	1,504,118	1,522,537
Personnel Benefits	387,631	395,019	504,146	522,652
Supplies	60,279	51,127	50,500	52,500
Other Services & Charges	946,239	1,074,467	1,229,566	1,237,509
Total	2,803,736	2,944,876	3,288,330	3,335,198

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.

Assigned Counsel (Cont.)

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 1st 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 6th 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.

Assigned Counsel (Cont.)

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.

2017 Final Budget
Revenue
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		2014 Actual	2015 Actual	2016 Current	2016 Budget	2017 Budget
Assigned Counsel						
REVENUES						
1 40033404612	DSHS-Becca Bill	90,465	77,228	84,491	81,530	81,530
1 40034149002	Legal Services-Moxee	23,000	23,000	21,083	23,000	23,000
1 40034195002	Legal Svcs-State OPD Formula	229,130	217,624	247,701	214,517	246,250
1 40034195003	Legal Svcs State Parent Rep	132,000	68,250			
1 40034195005	Legally Free Children Aid	47,700	47,700			
1 40034640002	ITA Judicial Costs	137,649	159,704	119,362	154,528	154,528
1 40035723001	Sup Crt-Public Defense Costs	67,117	73,791	74,498	70,000	70,000
1 40035733001	Dist Crt-Public Defense Cost	58,062	65,338	46,024	55,000	55,000
1 40036910001	Sale of Scrap and Junk	12				
1 40039700003	Operating Trans In-Pre-Trial			85,803	85,803	110,803
<hr/>						
Sub 400	Assigned Counsel	785,135	732,634	678,962	684,378	741,111

**2017 Final Budget
Expenditures
As of November 30, 2016**

		2014 Actual	2015 Actual	2016 Current	2016 Budget	2017 Budget
Assigned Counsel						
General Indigent Defense						
Salaries						
1 4011001	Salaries & Wages	6,459	7,042		88,677	16,722
1 4011010	Accrued Annual Leave	8	12,432	426-		
Obj 001	Salaries	6,467	19,474	426-	88,677	16,722
Personnel Benefits						
1 4012002	Benefits-Direct	2,049	2,283		32,276	4,820
Obj 002	Personnel Benefits	2,049	2,283		32,276	4,820
Supplies						
1 4013101	Office & Operating Supplies		20			
Obj 003	Supplies		20			
Other Services - Charges						
1 4014137	Prof Serv-Program Support	25,414	8,407			
1 4014148	Contract Defend-Special Case				25,568	28,431
1 4014156	Panel Attorneys			712	2,500	2,500
1 4014191	Prof Serv-Purchasing Serv	15	3	157	171	19
1 4014192	Prof Serv-Info Services	562	137	8,186	8,930	1,273
1 4014199	Prof Serv-DOS	768	650	1,710	1,865	1,477
1 4014401	Advertising		276			
1 4014590	Rent-Facil Maint	589	112	5,679	6,195	812
1 4014690	Insurance-Interfund	34	8	417	455	60
Obj 004	Other Services - Charges	27,382	9,593	16,860	45,684	34,572
Fnc 401	General Indigent Defense	35,897	31,370	16,434	166,637	56,114
Adult Felony						
Salaries						
1 4021001	Salaries & Wages	666,285	684,508	684,552	663,727	681,585
1 4021002	Salaries-Overtime	851	6,151	8,703	4,618	4,618
1 4021003	Salaries-Extra Help	9,887	2,183			
1 4021010	Accrued Annual Leave	3,284	19,331-	6,685		15,000
Obj 001	Salaries	680,307	673,511	699,940	668,345	701,203
Personnel Benefits						
1 4022002	Benefits-Direct	190,078	203,124	222,699	207,154	227,131
1 4022004	Benefits-Bank Accruals		5	23		
Obj 002	Personnel Benefits	190,078	203,129	222,723	207,154	227,131

**2017 Final Budget
Expenditures
As of November 30, 2016**

		2014 Actual	2015 Actual	2016 Current	2016 Budget	2017 Budget
Assigned Counsel						
Adult Felony						
Supplies						
1 4023101	Office & Operating Supplies	19,972	22,447	16,509	21,000	21,000
1 4023102	Library	22,888	23,189	20,385	21,500	23,500
1 4023501	Small Tools & Minor Equipment			1,298	8,000	8,000
1 4023502	Computer Software			390		
1 4023590	Small Attrac-Tracked Invento	17,315	5,031	388		
Obj 003	Supplies	60,175	50,668	38,969	50,500	52,500
Other Services - Charges						
1 4024101	Professional Services	2,326	2,152	1,733	4,000	4,000
1 4024108	Prof Serv-Court Reporters	1,456	1,560	378	3,000	3,000
1 4024111	Prof Serv-Interpreter	10,230	8,245	6,035	10,000	10,000
1 4024147	Contract Defend-Basic		60,354	196,041	228,000	286,750
1 4024148	Contract Defend-Special Case	26,457	24,051	13,650		
1 4024149	Contract Defend-Excess Case				1	1
1 4024156	Panel Attorney	91			1	24,651
1 4024157	Panel Attorney-Homicide				1	1
1 4024158	Panel Attorney-Sent Violatio				1	1
1 4024191	Prof Serv-Purchasing Serv	1,335	1,605	1,109	1,210	1,109
1 4024192	Prof Serv-Info Services	50,034	67,649	58,046	63,323	75,940
1 4024199	Prof Serv-DOS	3,503	3,408	3,509	3,828	4,131
1 4024201	Communication-Telephone	322	233		1,250	500
1 4024202	Communication-Postage	2,444	2,120	1,364	2,750	1,800
1 4024219	Phone Charges-Allocated	3,684	3,672	3,460	3,774	3,516
1 4024301	Travel	13,483	16,578	7,480	14,000	14,000
1 4024401	Advertising	906	6,544	428	500	500
1 4024501	Operating Rentals & Leases	3,322	3,412	4,212	8,286	5,523
1 4024590	Rent-Facil Maint	52,454	55,477	40,266	43,927	48,454
1 4024601	Insurance	100	50	50	250	250
1 4024690	Insurance-Interfund	3,052	3,816	2,960	3,229	3,596
1 4024801	Repairs & Maintenance	135			1,000	1,000
1 4024901	Miscellaneous	11,429	11,094	12,236	15,000	16,544
Obj 004	Other Services - Charges	186,763	272,018	352,957	407,331	505,267
Fnc 402	Adult Felony	1,117,324	1,199,326	1,314,590	1,333,330	1,486,101
Adult Misdemeanor						
Salaries						
1 4031001	Salaries & Wages	277,444	328,240	324,834	366,218	382,033
1 4031002	Salaries-Overtime	152	1,732	2,838		
1 4031010	Accrued Annual Leave	5,069	4,808-	5,020		
Obj 001	Salaries	282,665	325,163	332,692	366,218	382,033

**2017 Final Budget
Expenditures
As of November 30, 2016**

		2014 Actual	2015 Actual	2016 Current	2016 Budget	2017 Budget
Assigned Counsel						
Adult Misdemeanor						
Personnel Benefits						
1 4032002	Benefits-Direct	90,002	111,260	111,361	131,037	139,118
1 4032004	Benefits-Bank Accruals		18	100-		
Obj 002	Personnel Benefits	90,002	111,278	111,261	131,037	139,118
Supplies						
1 4033501	Small Tools & Minor Equipment			439		
1 4033590	Small Attrac Computer/Monito		104			
Obj 003	Supplies	104	439			
Other Services - Charges						
1 4034101	Professional Services			10		
1 4034108	Prof Ser-Court Reporters	14	77	119		
1 4034111	Prof Ser-Interpreters	14,609	12,099	10,895	29,000	25,000
1 4034147	Contract Defend-Basic	141,290	164,968	170,345	172,575	102,600
1 4034148	Contract Defend-Special Case				1	1
1 4034149	Contract Defend-Excess Case		2,187		1	1
1 4034156	Panel Attorney			398	1	1
1 4034160	Panel Attorney-Appeal	4,395	4,214	2,982	13,827	13,827
1 4034191	Prof Serv-Purchasing	780	891	861	939	768
1 4034192	Prof Serv-Tech Services	29,233	37,545	45,023	49,116	52,606
1 4034199	Prof Serv-DOS	2,047	1,891	2,722	2,969	2,862
1 4034501	Operating Rental & Leases	3,317	3,624	1,241	4,321	2,818
1 4034590	Rent-Facilities Maint	30,648	30,789	31,233	34,072	33,566
1 4034690	Insurance-Interfund	1,783	2,118	2,296	2,505	2,491
Obj 004	Other Services - Charges	228,115	260,412	268,114	309,327	236,541
Fnc 403	Adult Misdemeanor	600,886	697,292	712,068	806,582	757,692
Juvenile Offender						
Salaries						
1 4041001	Salaries & Wages	197,500	158,037	122,584	182,056	192,437
1 4041002	Salaries-Overtime	26	134	727		
1 4041010	Accrued Annual Leave	2,413	8,996-	2,275		
Obj 001	Salaries	199,939	149,175	125,585	182,056	192,437
Personnel Benefits						
1 4042002	Benefits-Direct	58,970	44,056	38,354	64,278	68,020
Obj 002	Personnel Benefits	58,970	44,056	38,354	64,278	68,020

**2017 Final Budget
Expenditures
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		2014 Actual	2015 Actual	2016 Current	2016 Budget	2017 Budget
Assigned Counsel						
Juvenile Offender						
Other Services - Charges						
1 4044108	Prof Ser-Court Reporters	123	868	633		
1 4044111	Prof Ser-Interpreters	1,925	894	1,390		
1 4044147	Contract Defend-Basic	211,528	202,020	197,125	200,197	137,817
1 4044148	Contract Defend-Special Case	590	250			
1 4044156	Panel Attorney	15,550	20,652	12,306	5,000	5,000
1 4044191	Prof Serv-Purchasing	459	583	417	455	369
1 4044192	Prof Serv-Tech Services	17,202	24,575	21,805	23,787	25,285
1 4044199	Prof Serv-DOS	1,204	1,238	1,318	1,438	1,375
1 4044501	Operating Rental & Leases	1,488	1,431	747	2,393	1,659
1 4044590	Rent-Facilities Maint	7,337	7,558	9,431	10,288	9,649
1 4044690	Insurance-Interfund	1,049	1,386	1,112	1,213	1,197
1 4044901	Miscellaneous	10	50	20		
Obj 004	Other Services - Charges	258,465	261,506	246,302	244,771	182,351
Fnc 404	Juvenile Offender	517,373	454,737	410,241	491,105	442,808
Juv Depend/Term Parent Rights						
Salaries						
1 4051001	Salaries & Wages	101,610	81,240	5,830	6,478	9,796
1 4051002	Salaries-Overtime	16	134			
1 4051010	Accrued Annual Leave	1,433	6,979-	909-		
Obj 001	Salaries	103,059	74,395	4,921	6,478	9,796
Personnel Benefits						
1 4052002	Benefits-Direct	29,590	19,564	2,039	2,366	3,943
Obj 002	Personnel Benefits	29,590	19,564	2,039	2,366	3,943
Other Services - Charges						
1 4054108	Prof Ser-Court Reporters		88			
1 4054147	Contract Defend-Basic	110,892	132,632	80,963	88,425	89,550
1 4054156	Panel Attorney	11,052	4,094	6,821	5,000	5,000
1 4054191	Prof Serv-Purchasing	234	279	16	17	24
1 4054192	Prof Serv-Tech Services	8,770	11,741	819	893	1,612
1 4054199	Prof Serv-DOS	614	591	50	54	88
1 4054501	Operating Rental & Leases	636	630	633		
1 4054590	Rent-Facilities Maint	3,741	3,611	354	386	615
1 4054690	Insurance-Interfund	535	662	42	46	76
Obj 004	Other Services - Charges	136,474	154,328	89,696	94,821	96,965
Fnc 405	Juv Depend/Term Parent Rights	269,124	248,286	96,656	103,665	110,704

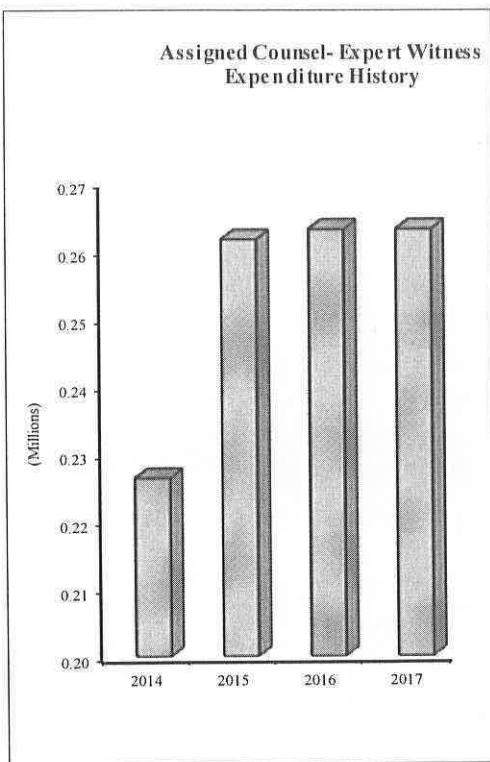
**2017 Final Budget
Expenditures
As of November 30, 2016**

		2014 Actual	2015 Actual	2016 Current	2016 Budget	2017 Budget
Assigned Counsel						
Truancy At-Risk-Youth						
Salaries						
1 4061001	Salaries & Wages	29,488	22,366	22,709	21,585	31,762
1 4061002	Salaries-Overtime	19	134	79		
1 4061010	Accrued Annual Leave	594	1,787-	254		
Obj 001	Salaries	30,100	20,712	23,041	21,585	31,762
Personnel Benefits						
1 4062002	Benefits-Direct	9,205	5,857	6,723	7,230	11,236
Obj 002	Personnel Benefits	9,205	5,857	6,723	7,230	11,236
Other Services - Charges						
1 4064108	Prof Ser-Court Reporters	21	63			
1 4064147	Contract Defend-Basic	42,042	49,288	47,063	60,428	79,466
1 4064156	Panel Attorney	161			1,000	1,000
1 4064191	Prof Serv-Purchasing	50	62	44	48	59
1 4064192	Prof Serv-Tech Services	1,855	2,594	2,307	2,517	4,073
1 4064199	Prof Serv-DOS	130	131	139	152	222
1 4064590	Rent-Facilities Maint	791	798	998	1,089	1,554
1 4064690	Insurance-Interfund	113	146	117	128	193
Obj 004	Other Services - Charges	45,142	53,040	50,732	65,362	86,567
Fnc 406	Truancy At-Risk-Youth	84,447	79,609	80,496	94,177	129,565
Civil Com Mental Health						
Salaries						
1 4071001	Salaries & Wages	106,131	161,777	237,313	170,759	188,584
1 4071002	Salaries-Overtime	8	105	1,486		
1 4071010	Accrued Annual Leave	912	50-	1,727		
Obj 001	Salaries	107,050	161,832	240,526	170,759	188,584
Personnel Benefits						
1 4072002	Benefits-Direct	7,737	8,852	9,264	59,805	68,384
1 4072004	Benefits-Bank Accruals					
Obj 002	Personnel Benefits	7,737	8,852	9,264	59,805	68,384
Other Services - Charges						
1 4074108	Prof Ser-Court Reporters			77		
1 4074111	Prof Ser-Interpreters	1,050	1,360	1,880		
1 4074147	Contract Defend-Basic	37,980	37,744	3,233	22,106	49,750
1 4074156	Panel Attorney	2,653	210	4,073	1,500	1,500
1 4074191	Prof Serv-Purchasing	278	303	384	419	378

**2017 Final Budget
Expenditures
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		2014 Actual	2015 Actual	2016 Current	2016 Budget	2017 Budget
Assigned Counsel						
Civil Com Mental Health						
Other Services - Charges						
1 4074192	Prof Serv-Tech Services	10,400	12,765	20,093	21,920	25,879
1 4074590	Rent-Facilities Maint	10,903	10,468	13,939	15,206	16,512
1 4074690	Insurance-Interfund	634	720	1,025	1,118	1,226
Obj 004	Other Services - Charges	63,898	63,570	44,704	62,269	95,245
Fnc 407	Civil Com Mental Health	178,685	234,255	294,494	292,833	352,213
Extraordinary Criminal Case						
Other Services - Charges						
1 4094156	Panel Attorney				1	1
Obj 004	Other Services - Charges				1	1
Sub 400	Assigned Counsel	2,803,736	2,944,876	2,924,979	3,288,330	3,335,198

Assigned Counsel-Expert Services



Expenditures	2014 Actual	2015 Actual	2016 Budget	2017 Budget
Salaries & Wages	-	-	-	-
Personnel Benefits	-	-	-	-
Supplies	-	-	-	-
Other Services & Charges	226,242	261,459	262,959	260,459
Total	226,242	261,459	262,959	260,459

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. Requests 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.

Assigned Counsel-Expert Services (cont.)

Major Objectives:

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

Revenue:

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).

2017 Final Budget
Revenue
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		2014 Actual	2015 Actual	2016 Current	2016 Budget	2017 Budget
Assigned Counsel						
REVENUES						
1 55033601061	DSHS Reimb-MH Eval	15,467	10,625	1,025	7,500	5,000
Sub 550	Assigned Counsel	15,467	10,625	1,025	7,500	5,000

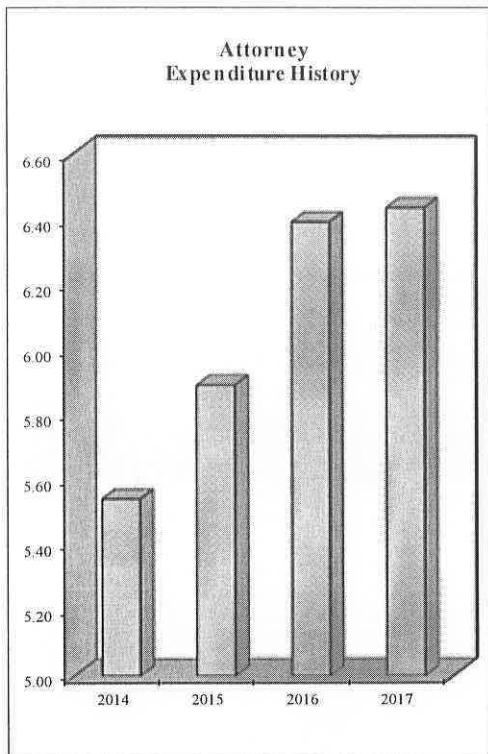
**2017 Final Budget
Expenditures
As of November 30, 2016**

		2014 Actual	2015 Actual	2016 Current	2016 Budget	2017 Budget
Assigned Counsel						
Flex Cost-Gen Indigent Defense						
Other Services - Charges						
1 5514101	Professional Services				460	460
Obj 004	Other Services - Charges				460	460
Flex Cost-Adult Felony						
Other Services - Charges						
1 5524108	Prof Serv-Court Reporters	1,054	3,165	360	5,000	5,000
1 5524111	Prof Serv-Interpreters	3,079	3,560	3,414	5,000	5,000
1 5524112	Prof Serv-Investigators	14,002	14,544	11,373	40,000	39,500
1 5524122	Prof Serv-Experts	77,066	49,798	22,026	100,000	90,000
Obj 004	Other Services - Charges	95,200	71,068	37,174	150,000	139,500
Flex Cost-Adult Misdemeanor						
Other Services - Charges						
1 5534108	Prof Serv-Court Reporters	2,270	2,579	693	3,000	3,000
1 5534111	Prof Serv-Interpreters	3,143	3,120	1,230	3,000	3,000
1 5534112	Prof Serv-Investigators	275			2,500	2,500
1 5534122	Prof Serv-Experts	175			2,500	2,500
Obj 004	Other Services - Charges	5,862	5,699	1,923	11,000	11,000
Flex Cost-Juvenile Offender						
Other Services - Charges						
1 5544108	Prof Serv-Court Reporters			60	212	500
1 5544111	Prof Serv-Interpreters	813	235	135	4,500	4,500
1 5544112	Prof Serv-Investigators	1,607	1,422		5,000	5,000
1 5544122	Prof Serv-Experts	23,519	23,045	6,445	36,499	31,999
Obj 004	Other Services - Charges	25,939	24,762	6,792	46,499	41,999
Flex Cost-BECCA						
Other Services - Charges						
1 5564108	Prof Serv-Court Reporters		140			
Obj 004	Other Services - Charges		140			
Flex Cost-ITA Commitments						
Other Services - Charges						
1 5574111	Prof Serv-Interpreters			120		
1 5574122	Prof Serv-Experts	16,847	29,193	18,837	15,000	27,500
Obj 004	Other Services - Charges	16,847	29,193	18,957	15,000	27,500

**2017 Final Budget
Expenditures
As of November 30, 2016**

		2014 Actual	2015 Actual	2016 Current	2016 Budget	2017 Budget
Assigned Counsel						
Flex Cost-Aggravated Murder 1						
Other Services - Charges						
1 5594108	Prof Serv-Court Reporters	1,128				
1 5594112	Prof Serv-Investigators	4,569		8,334	10,000	10,000
1 5594122	Prof Serv-Experts	8,321		106,849	10,000	10,000
1 5594157	Prof Serv-Panel Attys-Homici	68,236	7,711	119,652	20,000	20,000
Obj 004	Other Services - Charges	82,254	7,711	234,835	40,000	40,000
Sub 550	Assigned Counsel	226,242	138,433	299,681	262,959	260,459

Attorney



Expenditures	2014 Actual	2015 Actual	2016 Budget	2017 Budget
Salaries & Wages	3,392,573	3,540,265	3,875,721	3,899,040
Personnel Benefits	1,112,954	1,197,380	1,361,347	1,403,608
Supplies	80,075	90,291	63,450	84,808
Other Services & Charges	956,178	1,063,360	1,091,157	1,047,957
Total	5,541,780	5,891,296	6,391,675	6,435,413

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.

Attorney (Continued)

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.

2017 Final Budget
Revenue
As of November 30, 2016

		2014 Actual	2015 Actual	2016 Current	2016 Budget	2017 Budget
Attorney						
REVENUES						
1 41033316588	Violence Agst Women Formula	24,975	26,286	22,467	26,950	26,950
1 41033316738	Edward Byrne Memorial Task	66,268	49,626	22,081	55,090	
1 41033396791	Child Support Enforcement	988,395	980,035	758,342	996,000	1,000,000
1 41033396793	Child Support-Grant County	214,495	223,561	173,472	213,000	217,000
1 41033400111	Attorney Salary	76,664	79,224	74,940	78,180	81,309
1 41033401101	DUI Grant CJTC	115,565	120,827	82,602	110,000	110,000
1 41033404603	DSHS-Child Support Enforceme	472,240	467,150	361,439	479,000	481,000
1 41033404612	DSHS-Becca Bill	28,065	26,348	15,951	26,000	26,000
1 41033404623	DSHS-Child Support Grant Cty	98,997	102,643	79,582	99,000	102,000
1 41033442004	Dept of Comm Dev-VWA Grant	33,972	33,972	35,260	33,972	65,000
1 41034149001	Legal Services-Grandview	78,000	72,000	66,000	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	41,670	50,000	50,000
1 41034181001	Copies	181	326	514	200	200
1 41034195001	Legal Services	18,230	8,348	5,265	9,500	9,500
1 41034198001	xMun Crt Crim Victim & Wit P	83,645	90,196	96,427	83,000	83,000
1 41034198021	Penalty, Crime Victim			11,348		
1 41034640002	ITA Judicial Costs	58,038	67,338	50,329	65,156	65,156
1 41035180002	Atty-Crime Victim Penlty Ass	31,564	28,182		32,000	32,000
1 41035180031	JUVENILE CRIME VICTIMS	7,419	6,630		8,000	8,000
1 41036910001	Sale of Scrap and Junk	114				
1 41036990026	Misc-Travel Reimbursement	2,569	4,180	5,365		
1 41036990032	Misc-LEAD Paralegal Reimb	51,309	56,511	60,761	63,000	69,500
1 41039700001	Operating Transfers In	14,992				
1 41039700003	Operating TRF in Pre Trial			85,803	85,803	93,001
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Sub 410 Attorney		2,495,696	2,523,386	2,077,117	2,615,851	2,621,616

**2017 Final Budget
Expenditures
As of November 30, 2016**

		2014 Actual	2015 Actual	2016 Current	2016 Budget	2017 Budget
Attorney						
Felony Division						
Salaries						
1 4111001	Salaries & Wages	1,509,240	1,408,521	1,450,769	1,544,274	1,586,943
1 4111002	Salaries-Overtime	6,589	14,513	13,441	9,000	6,000
1 4111010	Accrued Annual Leave	20,128	18,854	1,388	15,000	20,000
1 4111011	Accrued Comp Time	344-				
Obj 001	Salaries	1,535,614	1,441,888	1,465,598	1,568,274	1,612,943
Personnel Benefits						
1 4112002	Benefits-Direct	456,400	440,290	460,239	513,393	550,648
1 4112004	Benefits-Bank Accruals	367	38	1,930-		
Obj 002	Personnel Benefits	456,767	440,328	458,309	513,393	550,648
Supplies						
1 4113101	Office & Operating Supplies	24,831	34,900	37,926	30,000	37,108
1 4113113	Supplies-Publications	3,429	7,442	3,500	8,000	
1 4113501	Small Tools & Minor Equipment	9,590	6,729	7,943	3,000	5,000
1 4113502	Computer Software	7,520	1,866	1,661		1,000
1 4113590	Small Attrac-Tracked Inventory	13,796	12,835	4,398		5,000
Obj 003	Supplies	55,737	59,758	59,370	36,500	56,108
Other Services - Charges						
1 4114101	Professional Services	28,829	12,164	7,791	17,000	15,000
1 4114117	Prof Serv-Contract Attorney	11,000	31,591	36,857	42,000	
1 4114122	Professional Services-Expert	9,912	9,928		10,000	30,000
1 4114128	Professional Services - Lexi	11,452	11,813	9,925	12,000	12,000
1 4114151	Prof Serv-Extradition		4,247		5,000	5,000
1 4114191	Prof Serv-Purchasing Serv	11,160	13,117	12,074	13,172	10,714
1 4114192	Prof Serv-Info Services	334,671	371,394	328,586	358,457	353,103
1 4114198	Prof Serv-GIS	12,962	14,045	13,655	14,896	15,187
1 4114199	Prof Serv-DOS	55,231	58,564	53,107	57,935	59,742
1 4114201	Communication-Telephone	637	1,092	1,002	1,200	1,200
1 4114202	Communication-Postage	6,690	6,585	6,226	8,500	7,000
1 4114219	Phone Charges-Allocated	6,984	7,488	6,364	6,942	5,976
1 4114301	Travel	4,331	13,673	15,771	14,000	16,000
1 4114303	Travel-Witness	6,371	6,437	554	8,000	5,000
1 4114401	Advertising	84	8,039	2,257	2,000	2,000
1 4114501	Operating Rentals & Leases	20,565	18,208	16,668	23,000	20,000
1 4114590	Rent-Facil Maint	81,936	134,971	126,248	137,725	137,725
1 4114601	Insurance	100	425	50	500	500
1 4114690	Insurance-Interfund	75,719	61,304	53,973	58,880	44,690
1 4114801	Repairs & Maintenance	594	1,640		1,000	500
1 4114901	Miscellaneous	2,412	1,598	1,346		1,500
1 4114913	Miscellaneous - Bar Dues	6,690	5,960	9,278	7,000	10,000

2017 Final Budget
Expenditures
As of November 30, 2016

		2014 Actual	2015 Actual	2016 Current	2016 Budget	2017 Budget
Attorney						
Felony Division						
Other Services - Charges						
1 4114915	Miscellaneous - Registration	145	875	789	200	200
Obj 004	Other Services - Charges	688,475	795,159	702,522	799,407	753,037
Fnc 411	Felony Division	2,736,592	2,737,132	2,685,799	2,917,574	2,972,736
Narcotics Investigation						
Salaries						
1 4121001	Salaries & Wages	62,044	85,027	89,149	101,697	95,916
1 4121002	Salaries-Overtime	362	503	964	1,000	500
1 4121010	Accrued Annual Leave	5,454-	3,523	1,314-		5,000
Obj 001	Salaries	56,953	89,053	88,798	102,697	101,416
Personnel Benefits						
1 4122002	Benefits-Direct	25,448	33,239	26,380	39,536	39,599
1 4122004	Benefits-Bank Accruals	6	14	272		
Obj 002	Personnel Benefits	25,454	33,253	26,651	39,536	39,599
Fnc 412	Narcotics Investigation	82,407	122,306	115,449	142,233	141,015
Lower Valley Task Force						
Salaries						
1 4141001	Salaries & Wages	112,796	121,423	118,448	129,282	131,349
1 4141002	Salaries-Overtime	394	853	1,558	1,000	1,000
1 4141010	Accrued Annual Leave	2,548	53	977		5,000
Obj 001	Salaries	115,737	122,329	120,983	130,282	137,349
Personnel Benefits						
1 4142002	Benefits-Direct	36,077	45,004	41,129	44,895	46,782
1 4142004	Benefits-Bank Accruals		100	1,405-		
Obj 002	Personnel Benefits	36,077	45,104	39,724	44,895	46,782
Fnc 414	Lower Valley Task Force	151,815	167,433	160,707	175,177	184,131
Support Division						
Salaries						
1 4151001	Salaries & Wages	784,443	756,541	720,716	820,116	826,024
1 4151002	Salaries-Overtime	1,279	2,460	3,446	1,500	2,000
1 4151010	Accrued Annual Leave	8,680-	6,374	2,890	10,000	12,713
Obj 001	Salaries	777,042	765,376	727,052	831,616	840,737

**2017 Final Budget
Expenditures
As of November 30, 2016**

		2014 Actual	2015 Actual	2016 Current	2016 Budget	2017 Budget
Attorney						
Support Division						
Personnel Benefits						
1 4152002	Benefits-Direct	268,634	269,066	257,779	299,700	306,323
1 4152004	Benefits-Bank Accruals	26-	203	1,016-		
Obj 002	Personnel Benefits	268,608	269,269	256,763	299,700	306,323
Supplies						
1 4153101	Office & Operating Supplies	7,759	8,550	7,307	9,500	8,200
1 4153113	Supplies-Publications	1,688	1,614	2,270	1,500	1,500
1 4153501	Small Tools & Minor Equipment	515	508	757	500	500
1 4153502	Computer Software	21				
Obj 003	Supplies	9,962	10,694	10,334	11,500	10,200
Other Services - Charges						
1 4154101	Professional Services	29,455	22,030	18,230	28,000	22,000
1 4154128	Professional Services - Lexi	2,290	2,624	2,291	2,500	3,200
1 4154201	Communication-Telephone			13		
1 4154202	Communication-Postage	12,972	12,331	9,701	15,000	12,000
1 4154301	Travel	2,086	4,605	2,052	3,500	2,500
1 4154401	Advertising		264	709		500
1 4154501	Operating Rentals & Leases	134,087	136,514	129,067	145,000	158,000
1 4154601	Insurance		50	100		100
1 4154801	Repairs & Maintenance		119	81		
1 4154901	Miscellaneous		30	60		
1 4154913	Miscellaneous - Bar Dues	1,051	1,052	1,226	1,100	1,300
Obj 004	Other Services - Charges	181,942	179,617	163,529	195,100	199,600
Fnc 415	Support Division	1,237,554	1,224,956	1,157,678	1,337,916	1,356,860
Grant County Support Division						
Salaries						
1 4161001	Salaries & Wages	232,739	241,322	231,973	253,986	259,446
1 4161002	Salaries-Overtime	495	898	1,244	500	1,000
1 4161010	Accrued Annual Leave	4,046-	1,344	1,260	4,000	2,000
Obj 001	Salaries	229,188	243,564	234,477	258,486	262,446
Personnel Benefits						
1 4162002	Benefits-Direct	86,023	94,079	90,401	98,789	102,988
1 4162004	Benefits-Bank Accruals	17-	7-	607-		
Obj 002	Personnel Benefits	86,006	94,072	89,795	98,789	102,988

**2017 Final Budget
Expenditures
As of November 30, 2016**

		2014 Actual	2015 Actual	2016 Current	2016 Budget	2017 Budget
Attorney						
Grant County Support Division						
Supplies						
1 4163101	Office & Operating Supplies	2,341	1,693	1,431	2,200	2,000
1 4163113	Supplies-Publications	129			250	
1 4163501	Small Tools & Minor Equipment	285		427	500	
Obj 003	Supplies	2,755	1,693	1,858	2,950	2,000
Other Services - Charges						
1 4164101	Professional Services	14,661	19,504	16,664	20,000	20,000
1 4164128	Professional Services - Lexi	764	1,097	1,019	1,000	1,260
1 4164201	Communication-Telephone	6,059	6,653	5,462	8,000	6,200
1 4164202	Communication-Postage	6,000	2,000	4,098	4,000	4,000
1 4164301	Travel	2,385	1,818	2,687	2,500	2,500
1 4164501	Operating Rentals & Leases	23,833	22,836	20,581	26,000	23,000
1 4164601	Insurance	50		50	50	100
1 4164701	Utility Services	3,375	3,479	2,992	3,500	3,500
1 4164901	Miscellaneous	30		30		
1 4164913	Miscellaneous - Bar Dues		351	409	350	410
Obj 004	Other Services - Charges	57,157	57,738	53,993	65,400	60,970
Fnc 416	Grant County Support Division	375,106	397,068	380,123	425,625	428,404
District Court						
Salaries						
1 4171001	Salaries & Wages	383,289	434,589	404,797	488,945	396,366
1 4171002	Salaries-Overtime	1,623	1,909	1,875	2,000	2,000
1 4171003	Salaries-Extra Help	193	7,533			
1 4171010	Accrued Annual Leave	4,955	3,588	5,206-	5,000	5,000
Obj 001	Salaries	390,059	447,619	401,467	495,945	403,366
Personnel Benefits						
1 4172002	Benefits-Direct	149,128	169,482	154,504	198,826	166,017
1 4172004	Benefits-Bank Accruals	52	60	420-		
Obj 002	Personnel Benefits	149,180	169,542	154,084	198,826	166,017
Supplies						
1 4173101	Office & Operating Supplies	4,622	6,072	4,319	4,500	5,500
1 4173113	Supplies-Publications		138			
1 4173501	Small Tools & Minor Equipment	756	560	1,777	500	500
1 4173590	Small Attrac Computer/Monito			206		
Obj 003	Supplies	5,378	6,770	6,302	5,000	6,000

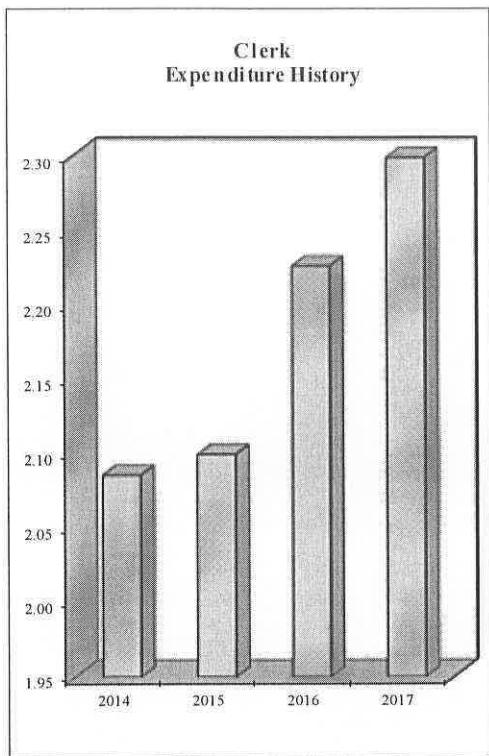
**2017 Final Budget
Expenditures
As of November 30, 2016**

		2014 Actual	2015 Actual	2016 Current	2016 Budget	2017 Budget
Attorney						
District Court						
Other Services - Charges						
1 4174101	Professional Services	76		102		100
1 4174128	Prof Serv-Lexis	3,054	3,387	2,927	3,200	3,600
1 4174202	Communications-Postage	4	233	141		
1 4174301	Travel	1,508	1,425	1,095	1,500	1,600
1 4174501	Operating Rental & Leases	7,648	8,459	7,161	9,000	10,000
1 4174601	Insurance			50		
1 4174901	Miscellaneous			30		
1 4174913	Miscellaneous - Bar Dues	1,431	731	2,269	1,750	2,300
1 4174915	Miscellaneous - Registration			198		
Obj 004	Other Services - Charges	13,722	14,236	13,973	15,450	17,600
Fnc 417	District Court	558,340	638,167	575,825	715,221	592,983
Corporate Counsel						
Salaries						
1 4181001	Salaries & Wages	180,741	202,158	184,782	207,132	209,282
1 4181010	Accrued Annual Leave	2,172	8,665-	2,270-	2,500	2,000
Obj 001	Salaries	182,913	193,493	182,513	209,632	211,282
Personnel Benefits						
1 4182002	Benefits-Direct	50,782	57,417	53,818	62,988	65,601
Obj 002	Personnel Benefits	50,782	57,417	53,818	62,988	65,601
Supplies						
1 4183101	Office & Operating Supplies	1,569	2,319	2,760	2,000	3,000
1 4183501	Small Tools & Minor Equipment	489	87	1,293	500	500
1 4183502	Computer Software			327		
1 4183590	Small Attrac Computer/Monito			3,090		
Obj 003	Supplies	2,058	5,495	4,381	2,500	3,500
Other Services - Charges						
1 4184101	Professional Services	415	325	90		200
1 4184202	Communications-Postage	1,176	1,006	1,298	1,250	1,600
1 4184301	Travel	1,618	2,784	3,700	1,650	2,500
1 4184501	Operating Rental & Leases	2,390	3,215	3,602	3,000	4,000
1 4184601	Insurance			50		
1 4184901	Miscellaneous			55		
1 4184913	Miscellaneous - Bar Dues	1,401	1,402	1,634	1,400	1,650
1 4184915	Miscellaneous - Registration			300		
Obj 004	Other Services - Charges	7,000	9,032	10,430	7,300	9,950

**2017 Final Budget
Expenditures
As of November 30, 2016**

		2014 Actual	2015 Actual	2016 Current	2016 Budget	2017 Budget
Attorney						
Fnc 418	Corporate Counsel	242,752	265,438	251,141	282,420	290,333
Juvenile Division						
Salaries						
1 4191001	Salaries & Wages	104,806	228,770	252,989	276,789	321,501
1 4191002	Salaries-Overtime	788	1,422	877		1,000
1 4191010	Accrued Annual Leave	527-	6,751	1,237-	2,000	7,000
Obj 001	Salaries	105,067	236,943	252,628	278,789	329,501
Personnel Benefits						
1 4192002	Benefits-Direct	39,997	88,378	93,104	103,220	125,650
1 4192004	Benefits-Bank Accruals	82	17	19-		
Obj 002	Personnel Benefits	40,079	88,395	93,086	103,220	125,650
Supplies						
1 4193101	Office & Operating Supplies	3,643	5,572	6,282	5,000	7,000
1 4193501	Small Tools & Minor Equipment	543	309	561		
Obj 003	Supplies	4,186	5,881	6,843	5,000	7,000
Other Services - Charges						
1 4194101	Professional Services	174	159	102		100
1 4194128	Prof Serv-Lexis	2,290	2,624	2,291	2,700	2,800
1 4194202	Communications-Postage	1,545	1,258	1,206	1,750	1,400
1 4194301	Travel	654	1,024	785	1,000	500
1 4194501	Operating Rental & Leases	2,081	2,331	1,233	3,000	1,800
1 4194601	Insurance	50	50	100	50	100
1 4194801	Repair & Maintenance		102			
1 4194901	Miscellaneous	60	30	30		100
1 4194913	Miscellaneous - Bar Dues	888				
1 4194915	Miscellaneous - Registration	140				
Obj 004	Other Services - Charges	7,882	7,578	5,747	8,500	6,800
Fnc 419	Juvenile Division	157,215	338,797	358,304	395,509	468,951
Sub 410	Attorney	5,541,780	5,891,296	5,685,026	6,391,675	6,435,413

Clerk



Expenditures	2014 Actual	2015 Actual	2016 Budget	2017 Budget
Salaries & Wages	1,180,163	1,175,059	1,234,463	1,249,723
Personnel Benefits	464,666	472,136	525,975	550,505
Supplies	41,000	29,669	43,225	46,000
Other Services & Charges	399,406	422,290	421,875	452,204
Total	2,085,235	2,099,154	2,225,538	2,298,432

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.

2017 Final Budget
Revenue
As of November 30, 2016

		2014	2015	2016	2016	2017
		Actual	Actual	Current	Budget	Budget
Clerk						
REVENUES						
1 42033396792	Child Support Enforc-Clerk	325,272	252,575	2,031-	334,000	290,000
1 42033401207	AOC - Clerk Collections	20,403				
1 42033403101	Dept of Ecology	1,323	3,494	2,290	25,000	4,000
1 42033403111	Dept of Ecology Reimburse			684		
1 42033404612	DSHS-Becca Bill	21,139	14,209	12,990	15,000	22,000
1 42033406904	AOC State Grant		37,221			
1 42033601201	AOC Clerk LFO Distribution		25,063	20,426	20,403	20,000
1 42034123001	xCivil/Probate & Domest Fili	235,407	237,635	172,410	244,870	240,000
1 42034123003	Domestic Violence Pre-Local	4,653	4,149		4,610	4,000
1 42034123013	xJST SC Revenue	28,351	23,433	14,543	29,294	28,000
1 42034123014	JST SC on Domestic Fac		1,073			1,500
1 42034123051	xAppellate Filing Fee	6,250	8,751	7,250	7,500	8,000
1 42034123052	Dom Fac Filing Fee		212			225
1 42034123091	Juvenile Emancipation Filing			99		
1 42034123111	Anti-Harassment Filing Fee			35		
1 42034123321	Civil Filing Fee			22,437		
1 42034123341	Domestic Facilitator			10,037		
1 42034123401	Counter Cross 3rd Party Clai			1,001		
1 42034123421	Unlawful Detainer Filing Fee			562		
1 42034123441	Unlaw Det Combined			2,712		
1 42034123481	Facilitator Program Fee			6,014		
1 42034123511	JST Revenue			5,510		
1 42034123961	xUnlawful Detainer File-S04	4,294	4,234	2,965	4,354	4,300
1 42034123971	xJuvenile Emancip-S04	99	99	132	66	150
1 42034123981	Civil Filings-S04	177	22	134	22	200
1 42034128002	Yakima Municipal Jury Fee					35,000
1 42034128005	Dist-Crt Jury List Reimb		22		44	25
1 42034128007	Dist-Crt Yakima Jury Fee	64,191	11,120		40,000	35,000
1 42034128008	Dist-Crt Grandview Jury Fee	5,673				6,000
1 42034128010	Dist-Crt Union Gap Jury Fee	4,867				12,000
1 42034129001	Other Filings	38,223	24,884	26,440	32,378	25,000
1 42034129021	Will Repository	380	1,380	480	1,680	1,200
1 42034129031	Will Only Filing Fee			367		
1 42034129041	Tx Warrant Filings			3,363		
1 42034129051	Modification Facilitator Fil			1,728		
1 42034129061	Transcript Filing Fee			248		
1 42034129071	Unlawful Detainer Ans Filing			968		
1 42034134001	xAffidavit Filing Fee	213,941	227,961	170,742	237,562	225,000
1 42034134041	Reimburse Collection Cost			1,764		
1 42034134051	Extension of Judgement			466		
1 42034134411	I xAdult Diversion SC	6,859	4,890	2,976	5,080	4,000
1 42034134510	xExtension Judgment	2,893	2,765	1,847	3,044	3,000
1 42034137001	xSup CrtLab Analysis Fee	127	783	103	116	200
1 42034137002	xSup Crt-Criminal Warrant	1,265	3,867	12,469	1,290	7,000
1 42034137011	Sup Crt-Criminal Warrant			120		
1 42034137021	Crime Lab Analysis Fee			23		

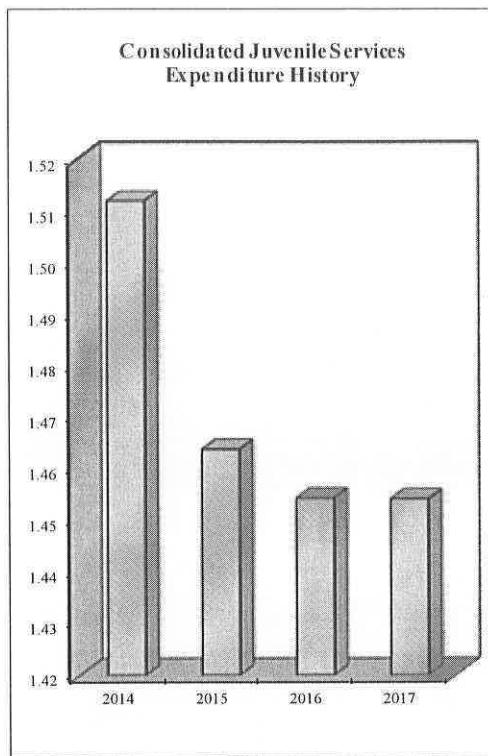
2017 Final Budget
Revenue
As of November 30, 2016

		2014 Actual	2015 Actual	2016 Current	2016 Budget	2017 Budget
Clerk						
REVENUES						
1 42034149011	Reimburse Jury Services 2			52,759		
1 42034165001	Copies Sup CRT			8,115		
1 42034181005	Information Access Fee	6,186	5,150	800	5,700	
1 42034181006	Odyssey Access Fee		2,100	4,500		25,000
1 42034233091	Mental Health Program Fees	350	559	355	498	500
1 42034233101	Adult Deferred Continuance			1,200		
1 42034236001	Reimbursement of Jail Costs			2,838		
1 42034236010	xReimbursement of Jail Costs	6,014	4,368	6,389	2,850	5,000
1 42034270003	Fee-Juvenile Probation Bail	190	50		60	100
1 42034640002	ITA Judicial Costs	99,335	115,256	86,143	111,521	110,000
1 42034651004	DV Prevention Local		18			25
1 42035130001	X Sup Crt-Othr Criminl Fees	17,628	16,969	13,678	18,874	19,000
1 42035131001	Criminal Warrant			901		
1 42035131011	Sup Crt-Criminal Fee			4,047		
1 42035150081	Meth Lab Cleanup Fund	28	20	8	30	30
1 42035150089	xYPD Drug Fund Assessments		229	455		300
1 42035180001	Penalty Crime Victim	77	2	306	4	5
1 42035180004	xAdult-Crime Victim Penalty	479	811	332	770	825
1 42035180011	Penalty Crime Victims	28,331	30,546	35,618	32,418	30,000
1 42035180031	Juvenile Crime Victims	7,179	7,245	1,833	7,290	7,300
1 42035190001	xSup Crt- Felony Penalties	37,133	25,963	23,649	25,488	28,000
1 42035190021	Sup Ct-Domestic Violence Pen	4,061	4,485	4,961	4,494	4,500
1 42035191001	Sup Crt- Felony Penalties			8,680		
1 42035191096	I xSup Crt-Truancy Fines	38		38		75
1 42035191401	Sup Crt-Juv Offender Fines	341	603		1,144	600
1 42035290021	Civil Other Filings			37		
1 42035721001	Jury Demand Fee			412		
1 42035723021	Sup Crt-Juv Pub Def Costs			286		
1 42035723201	xSup Crt-Juv Pub Def Costs	5,315	5,186	1,814	5,268	5,500
1 42035725001	Sup Crt-Interpreter	1	7	9		10
1 42035729001	Superior Court-Sanctions	4				10
1 42035736001	Collection Costs	8,367	6,813	6,903	7,214	7,500
1 42036111002	Investment Interest-Clrks Tr		3,038		1,689	1,000
1 42036140021	Interest-LFO			3,276		
1 42036140201	xInterest-LFO	16,302	17,665	14,471	17,660	18,000
1 42036981001	Cashiers Over/Short	367-	20,075			
1 42036990001	Misc Revenues		35			25
1 42036990023	I xSmall Overpayments			13		
Sub 420 Clerk		1,222,782	1,157,034	789,127	1,249,285	1,239,105

**2017 Final Budget
Expenditures
As of November 30, 2016**

		2014 Actual	2015 Actual	2016 Current	2016 Budget	2017 Budget
Clerk						
Clerk						
Salaries						
1 4211001	Salaries & Wages	1,157,550	1,121,287	1,005,821	1,225,226	1,224,723
1 4211002	Salaries-Overtime	4,220	31,770	57,814	4,237	
1 4211003	Salaries-Extra Help	19,855	21,655			20,000
1 4211010	Accrued Annual Leave	1,381-	348	3,576-	5,000	5,000
1 4211011	Accrued Comp Time	82-				
Obj 001	Salaries	1,180,163	1,175,059	1,060,058	1,234,463	1,249,723
Personnel Benefits						
1 4212002	Benefits-Direct	464,800	472,456	433,037	525,975	550,505
1 4212004	Benefits-Bank Accruals	135-	320-	1,579-		
Obj 002	Personnel Benefits	464,666	472,136	431,457	525,975	550,505
Supplies						
1 4213101	Office & Operating Supplies	28,448	29,272	32,451	33,225	36,000
1 4213501	Small Tools & Minor Equipment	8,010		1,143	3,500	3,500
1 4213502	Computer Software	941			3,500	3,500
1 4213590	Small Attrac-Tracked Invento	3,601	397		3,000	3,000
Obj 003	Supplies	41,000	29,669	33,594	43,225	46,000
Other Services - Charges						
1 4214101	Professional Services	12,983	2,144	15,135	2,000	15,500
1 4214191	Prof Serv-Purchasing Serv	6,086	7,428	3,591	3,917	3,339
1 4214192	Prof Serv-Info Serv	195,263	223,091	211,061	230,248	229,060
1 4214199	Prof Serv-DOS	32,720	34,853	26,361	28,757	31,002
1 4214201	Communication-Telephone			1		
1 4214202	Communication-Postage	30,062	35,926	48,364	33,240	50,000
1 4214219	Phone Charges-Allocated	3,096	3,744	3,504	3,822	3,600
1 4214301	Travel	1,451	424	1,497	2,500	2,682
1 4214401	Advertising		713	1,469		800
1 4214501	Operating Rentals & Leases	7,261	9,252	11,273	8,500	11,000
1 4214590	Rent-Facil Maint	84,231	86,181	80,786	88,130	88,130
1 4214601	Insurance			2,380		2,850
1 4214690	Insurance-Interfund	16,757	12,116	10,918	11,911	12,091
1 4214801	Repairs & Maintenance	1,056	3,009	1,480	1,000	3,000
1 4214901	Miscellaneous	8,441	1,029	270	5,000	2,000
Obj 004	Other Services - Charges	399,406	422,290	415,710	421,875	452,204
Fnc 421	Clerk	2,085,234	2,099,154	1,940,819	2,225,538	2,298,432
Sub 420	Clerk	2,085,234	2,099,154	1,940,819	2,225,538	2,298,432

Consolidated Juvenile Services



Expenditures	2014 Actual	2015 Actual	2016 Budget	2017 Budget
Salaries & Wages	844,599	889,660	972,739	920,469
Personnel Benefits	302,113	341,508	390,018	381,096
Supplies	12,161	10,657	14,101	13,913
Other Services & Charges	353,079	221,923	77,455	138,635
Total	1,511,952	1,463,748	1,454,313	1,454,113

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.

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.

2017 Final Budget
Revenue
As of November 30, 2016

		2014	2015	2016	2016	2017
		Actual	Actual	Current	Budget	Budget
Consolidated Juvenile Services						
REVENUES						
1 43033393104		50,351				
1 43033401204	OAC - CASA/GAL	153,297	61,932	109,605	127,199	128,213
1 43033401212	OAC - CASA/GAL	76,495				
1 43033404602	DSHS-Cons Juvenile Serv	376,209	362,174	291,521	387,046	359,441
1 43033404604	DSHS-SSODA	136,174	129,086	86,802	95,100	123,495
1 43033404612	DSHS-Becca Bill	213,249	241,221	172,413	236,252	227,990
1 43033404615	DSHS-JRA-CDDA-Chem Dep Disp	27,974	36,008	15,831	25,770	26,124
1 43033404616	DSHS-JRA-CJAA-Com Juv Acct A	115,589	84,264	58,316	88,242	84,747
1 43033404617	DSHS-JRA-3900 Impact	134,585	111,042	94,395	133,287	128,481
1 43033404619	DSHS-JRA-JAIBG	21,181	4,889			
1 43033404620	DSHS-CJAA Expansion	301,343	287,409	207,248	289,496	289,496
1 43034144011	Consulting Services			1,332		12,360
1 43036719001	Donations-CASA	2,210	1,743	7,756		
1 43036990001	Misc Revenue					
1 43039700122	Operating Tsf In-Mental Heal		69,595	17,904	71,921	73,766
Sub 430	Consolidated Juvenile Services	1,532,161	1,465,859	1,063,126	1,454,313	1,454,113

**2017 Final Budget
Expenditures
As of November 30, 2016**

		2014 Actual	2015 Actual	2016 Current	2016 Budget	2017 Budget
Consolidated Juvenile Services						
CDDA-Chem Depend Disp Alt						
Salaries						
1 4311001	Salaries & Wages	11,364	9,428	8,690	10,439	10,668
1 4311002	Salaries-Overtime			294-		
1 4311006	Salaries Supervision	11,752	10,544	7,128		
1 4311010	Accrued Annual Leave	574	264-	87		
Obj 001	Salaries	23,690	19,709	15,611	10,439	10,668
Personnel Benefits						
1 4312002	Benefits-Direct	4,008	3,225	3,175	3,621	3,746
1 4312004	Benefits-Bank Accruals	1-	340-			
Obj 002	Personnel Benefits	4,007	2,885	3,175	3,621	3,746
Other Services - Charges						
1 4314101	Professional Services	88	2,674	5	500	500
1 4314160	Prof Serv-Chemical Treatment				9,710	9,710
1 4314161	Prof Serv-Chemical Assmts				1,500	1,500
1 4314192	Prof Serv-Info Serv	762	269			
1 4314201	Communication-Telephone			32		
1 4314301	Travel	19				
Obj 004	Other Services - Charges	869	2,943	37	11,710	11,710
Fnc 431	CDDA-Chem Depend Disp Alt	28,565	25,538	18,823	25,770	26,124
CJAA-Comm Juv Acctability Act						
Salaries						
1 4321001	Salaries & Wages	57,406	50,982	48,630	53,619	54,208
1 4321010	Accrued Annual Leave	111	260-			
Obj 001	Salaries	57,517	50,721	48,630	53,619	54,208
Personnel Benefits						
1 4322002	Benefits-Indirect	21,590	19,491	11,897	20,980	21,547
1 4322004	Benefits-Bank Accruals	107-	33	110		
Obj 002	Personnel Benefits	21,483	19,525	12,007	20,980	21,547
Supplies						
1 4323101	Office & Operating Supplies	1,218	672	1,378		2,992
1 4323104	Printing	38	42			
Obj 003	Supplies	1,256	713	1,378		2,992

**2017 Final Budget
Expenditures
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		2014 Actual	2015 Actual	2016 Current	2016 Budget	2017 Budget
Consolidated Juvenile Services						
CJAA-Comm Juv Acctability Act						
Other Services - Charges						
1 4324162	Prof Serv-MST	14,515	3,958	2,789	7,000	3,000
1 4324165	Prof Serv-JRA FFT	10,800		1,600	6,643	3,000
1 4324192	Prof Serv-Info Services	4,570	1,615			
1 4324201	Communication-Telephone	219	188			
1 4324202	Communication-Postage	1,470	1,240	770		
1 4324501	Operating Rentals & Leases	2,843				
1 4324901	Miscellaneous	40				
Obj 004	Other Services - Charges	34,457	7,001	5,159	13,643	6,000
Fnc 432	CJAA-Comm Juv Acctability Act	114,711	77,960	67,174	88,242	84,747
SSODA						
Salaries						
1 4331001	Salaries & Wages	54,646	56,317	45,119	49,242	50,304
1 4331006	Salaries Supervision	11,109	5,372			
1 4331010	Accrued Annual Leave	1,219-	489-	120		
Obj 001	Salaries	64,536	61,200	45,239	49,242	50,304
Personnel Benefits						
1 4332002	Benefits-Direct	21,063	23,318	16,792	20,113	20,756
1 4332004	Benefits-Bank Accruals	105	10-	13-		
Obj 002	Personnel Benefits	21,169	23,308	16,779	20,113	20,756
Supplies						
1 4333101	Office & Operating Supplies	82	64			
Obj 003	Supplies	82	64			
Other Services - Charges						
1 4334101	Professional Services	1,680	1,823	1,370		1,400
1 4334134	Prof Serv-COUNSEL-Parent	788	875	850		600
1 4334162	Prof Serv-Counsel-Group	7,890	11,865	10,690	9,611	10,500
1 4334163	Prof Serv-Counsel-Individual	26,723	28,900	23,800	12,134	25,377
1 4334166	Prof Serv-SSODA Evals	3,500	3,500	4,200	1,500	4,200
1 4334167	Prof Serv-SSODA Polygraph	2,350	2,450	2,400	2,500	2,500
1 4334192	Prof Serv-Info Services	4,189	2,376			
1 4334201	Communication-Telephone	25	379	37		250
1 4334301	Travel	201				
1 4334501	Operating Rentals & Leases	1,940	2,100			
1 4334901	Miscellaneous		405			7,608
Obj 004	Other Services - Charges	49,285	54,673	43,346	25,745	52,435

**2017 Final Budget
Expenditures
As of November 30, 2016**

		2014 Actual	2015 Actual	2016 Current	2016 Budget	2017 Budget
Consolidated Juvenile Services						
Fnc 433	SSODA	135,072	139,244	105,364	95,100	123,495
CASA Program Supplies						
1 4343101	Office & Operating Supplies			2,813		
Obj 003	Supplies			2,813		
Other Services - Charges						
1 4344101	Professional Services			200		
1 4344301	Travel			123		
1 4344401	Advertising			1,776		
1 4344901	Miscellaneous			125		
Obj 004	Other Services - Charges			2,224		
Fnc 434	CASA Program			5,037		
CJS at Risk or High Risk Youth						
Salaries						
1 4361001	Salaries & Wages	157,039	155,892	188,637	205,708	223,300
1 4361002	Salaries-Overtime		174	579-		
1 4361010	Accrued Annual Leave	172-	202	1,060		
1 4361011	Accrued Comp Time	1,797-				
Obj 001	Salaries	155,069	156,268	189,118	205,708	223,300
Personnel Benefits						
1 4362002	Benefits Direct	59,323	70,850	72,703	83,626	89,282
1 4362004	Benefits-Bank Accruals	26-	172-	46-		
Obj 002	Personnel Benefits	59,296	70,679	72,658	83,626	89,282
Supplies						
1 4363101	Office & Operating Supplies	3,713	344		3,001	3,000
1 4363104	Printing	1,522	30	838	1,000	1,100
1 4363501	Small Tools & Minor Equipment	87				
1 4363590	Small Attrac-Tracked Invento	568				
Obj 003	Supplies	5,889	374	838	4,001	4,100
Other Services - Charges						
1 4364101	Professional Services	3,645	1,209	1,024		1,000
1 4364192	Prof Serv-Info Services	12,571	5,552			
1 4364201	Communication-Telephone	679	752	777	500	1,000
1 4364202	Communication-Postage	97	95	244	500	500

**2017 Final Budget
Expenditures
As of November 30, 2016**

		2014 Actual	2015 Actual	2016 Current	2016 Budget	2017 Budget
Consolidated Juvenile Services						
CJS at Risk or High Risk Youth						
Other Services - Charges						
1 4364301 Travel		2,030	212			
1 4364501 Operating Rentals & Leases		22,818	12,967			
1 4364901 Miscellaneous		1,487	1,148	150		300
Obj 004 Other Services - Charges		43,328	21,935	2,195	1,000	2,800
Fnc 436 CJS at Risk or High Risk Youth		263,583	249,256	264,809	294,335	319,482
System Access Prevention						
Salaries						
1 4391001 Salaries & Wages		72,655	61,323	60,099	65,626	27,378
1 4391010 Accrued Annual Leave		137	639	294-		
Obj 001 Salaries		72,792	61,963	59,805	65,626	27,378
Personnel Benefits						
1 4392002 Benefits-Indirect		24,223	23,085	23,081	26,085	10,831
Obj 002 Personnel Benefits		24,223	23,085	23,081	26,085	10,831
Supplies						
1 4393101 Office & Operating Supplies		64	289		500	500
1 4393104 Printing		86	244	439	500	750
Obj 003 Supplies		151	533	439	1,000	1,250
Other Services - Charges						
1 4394192 Prof Serv-Info Services		3,840	1,850			
1 4394201 Communication-Telephone				50		
1 4394202 Communication-Postage		97	95	58		
1 4394301 Travel					392	500
1 4394501 Operating Rentals & Leases		348				
1 4394901 Miscellaneous		40		150		
Obj 004 Other Services - Charges		4,325	1,945	650		500
Fnc 439 System Access Prevention		101,490	87,526	83,975	92,711	39,959
3900 Impact						
Salaries						
1 4821001 Salaries & Wages		74,825	83,039	83,774	94,748	78,227
1 4821010 Accrued Annual Leave		2,682	657	19-		
Obj 001 Salaries		77,506	83,696	83,755	94,748	78,227

**2017 Final Budget
Expenditures
As of November 30, 2016**

		2014 Actual	2015 Actual	2016 Current	2016 Budget	2017 Budget
Consolidated Juvenile Services						
3900 Impact						
Personnel Benefits						
1 4822002 Benefits-Direct		24,905	28,925	30,104	33,723	31,456
Obj 002 Personnel Benefits		24,905	28,925	30,104	33,723	31,456
Supplies						
1 4823101 Office & Operating Supplies		209	2,293	123	1,500	3,000
1 4823104 Printing		179		1,255	1,500	1,000
Obj 003 Supplies		388	2,293	1,377	3,000	4,000
Other Services - Charges						
1 4824101 Professional Services		100	131		500	500
1 4824191 Prof Serv-Purchasing Serv		1,703	570			
1 4824192 Prof Serv-Info Serv		5,217	2,766			
1 4824201 Communication-Telephone		795	663	279	816	600
1 4824202 Communication-Postage				186	500	500
1 4824501 Operating Rentals & Leases		3,489	1,774			2,000
1 4824590 Rent-Facilities Maintenance		21,492	10,970			
1 4824690 Liability Insurance		1,344	908			
1 4824801 Repairs & Maintenance				39		
1 4824901 Miscellaneous		40	50	50		11,198
Obj 004 Other Services - Charges		34,179	17,870	516	1,816	14,798
Fnc 482 3900 Impact		136,979	132,784	115,752	133,287	128,481
Juvenile Acct Incent Bk Grant						
Salaries						
1 4841001 Salaries & Wages		14,978	3,673			
1 4841010 Accrued Annual Leave		8-	315-			
Obj 001 Salaries		14,970	3,357			
Personnel Benefits						
1 4842002 Benefits-Direct		5,219	1,216			
Obj 002 Personnel Benefits		5,219	1,216			
Fnc 484 Juvenile Acct Incent Bk Grant		20,189	4,574			
BECCA/Truancy Program						
Salaries						
1 4851001 Salaries & Wages		104,233	151,725	135,564	167,387	136,368
1 4851006 Salaries Supervision		6,721	339			
1 4851010 Accrued Annual Leave		970-	9,399	8,586-		

**2017 Final Budget
Expenditures
As of November 30, 2016**

		2014 Actual	2015 Actual	2016 Current	2016 Budget	2017 Budget
Consolidated Juvenile Services						
BECCA/Truancy Program						
Obj 001	Salaries	109,983	161,463	126,978	167,387	136,368
Personnel Benefits						
1 4852002	Benefits-Direct	42,459	58,389	51,302	64,741	59,943
1 4852004	Benefits-Bank Accruals	218	166-	3-		
Obj 002	Personnel Benefits	42,677	58,223	51,299	64,741	59,943
Supplies						
1 4853101	Office & Operating Supplies	705	1,552	106	1,500	
1 4853104	Printing	989	1,042	1,495	1,000	263
1 4853590	Small Attrac Computer/Monito		173			
Obj 003	Supplies	1,693	2,768	1,601	2,500	263
Other Services - Charges						
1 4854101	Professional Services	406	200		124	
1 4854191	Prof Serv-Purchasing	1,092	365			
1 4854192	Prof Serv-Tech Services	14,090	7,470			
1 4854201	Communications-Telephone	181	112		500	
1 4854202	Communications-Postage			151	500	
1 4854301	Travel		606	36	500	
1 4854501	Operating Rental & Leases	6,415				
1 4854590	Rent-Facilities Maint	32,194	16,433			
1 4854690	Insurance-Interfund	1,777	1,040			
1 4854901	Miscellaneous	840	750	246		31,416
Obj 004	Other Services - Charges	56,994	26,975	433	1,624	31,416
Fnc 485	BECCA/Truancy Program	211,348	249,429	180,312	236,252	227,990
CASA/GAL-AOC						
Salaries						
1 4861001	Salaries & Wages	91,434	86,543	91,768	87,780	91,857
1 4861002	Salaries-Overtime			219-		
1 4861010	Accrued Annual Leave	2,216-	2,407	84-		
Obj 001	Salaries	89,218	88,950	91,465	87,780	91,857
Personnel Benefits						
1 4862002	Benefits-Direct	30,168	31,618	33,767	34,840	35,252
1 4862004	Benefits-Bank Accruals	113		991-		
Obj 002	Personnel Benefits	30,281	31,618	32,776	34,840	35,252

**2017 Final Budget
Expenditures
As of November 30, 2016**

		2014 Actual	2015 Actual	2016 Current	2016 Budget	2017 Budget
Consolidated Juvenile Services						
CASA/GAL-AOC						
Supplies						
1 4863101	Office & Operating Supplies	597	859		1,000	1,000
1 4863104	Printing	699	51			
Obj 003	Supplies	1,295	910		1,000	1,000
Other Services - Charges						
1 4864101	Professional Services	200				
1 4864191	Prof Serv-Purchasing	590	198			
1 4864192	Prof Serv-Tech Services	5,712	3,028			
1 4864201	Communications-Telephone	211				
1 4864301	Travel	617	432	693		
1 4864401	Advertising	2,713	2,182		3,579	
1 4864501	Operating Rental & Leases	3,647	2,253			
1 4864590	Rent-Facilities Maint.	13,052	6,662			
1 4864601	Insurance		1,395			
1 4864690	Insurance-Interfund	961	562			
1 4864901	Miscellaneous	300	650			104
1 4864918	Misc-Memberships	100				
Obj 004	Other Services - Charges	28,103	17,362	693	3,579	104
Fnc 486	CASA/GAL-AOC	148,897	138,840	124,934	127,199	128,213
CJAA Expansion Grant						
Salaries						
1 4931001	Salaries & Wages	133,336	154,894	143,856	186,806	187,370
1 4931002	Salaries-Overtime		95	621		
1 4931010	Accrued Annual Leave	158-	827-	2,146		
1 4931011	Accrued Comp Time		51-			
Obj 001	Salaries	133,128	154,162	146,623	186,806	187,370
Personnel Benefits						
1 4932002	Benefits-Indirect	51,802	62,368	48,422	81,752	83,818
1 4932004	Benefits-Bank Accruals	395-	186-	233		
Obj 002	Personnel Benefits	51,407	62,182	48,655	81,752	83,818
Supplies						
1 4933101	Office & Operating Supplies	1,251	2,069	1,468	2,500	308
1 4933104	Printing	73	717		100	
1 4933590	Small Attrac-Tracked Invento		216			
Obj 003	Supplies	1,324	3,002	1,468	2,600	308

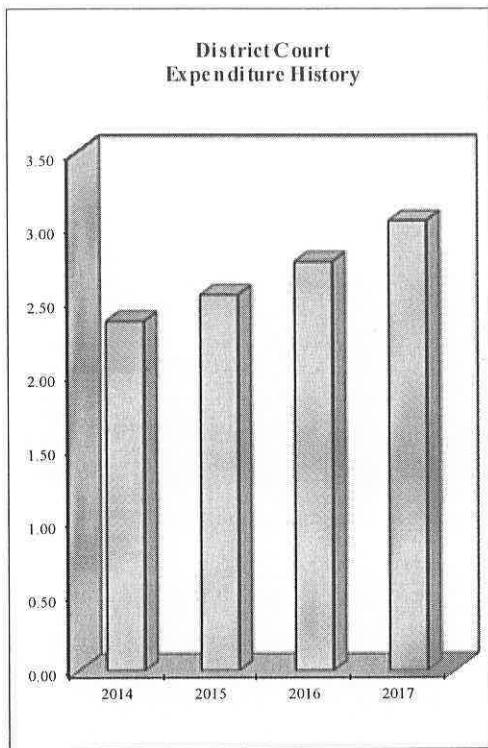
**2017 Final Budget
Expenditures
As of November 30, 2016**

		2014 Actual	2015 Actual	2016 Current	2016 Budget	2017 Budget
Consolidated Juvenile Services						
CJAA Expansion Grant						
Other Services - Charges						
1 4934162	Prof Serv-MST	43,313	27,330	13,546	10,000	8,000
1 4934164	Prof Serv-JRA FFT	3,600	1,800			
1 4934165	Prof Serv-JRA FFT	21,400	24,000	29,400	8,338	10,000
1 4934191	Prof Serv-Purchasing Serv	738	165			
1 4934192	Prof Serv-Info Services	9,520	1,835			
1 4934201	Communication-Telephone	358	680	311		
1 4934202	Communication-Postage	1,470	1,738	770		
1 4934301	Travel	1,039	1,242	2,081		
1 4934501	Operating Rentals & Leases	9,794	4,491	2,700		
1 4934590	Rent-Facil Maint	21,753	7,402			
1 4934690	Insurance-Interfund	1,201	256			
1 4934901	Miscellaneous		279			
Obj 004	Other Services - Charges	114,187	71,218	48,808	18,338	18,000
Fnc 493	CJAA Expansion Grant	300,045	290,564	245,554	289,496	289,496
Juv Mental Health						
Salaries						
1 4941001	Salaries & Wages	11,838	47,864	46,174	51,384	52,554
1 4941010	Accrued Annual Leave	2,545	307			
1 4941011	Accrued Comp Time	18-				
Obj 001	Salaries	14,365	48,172	46,174	51,384	52,554
Personnel Benefits						
1 4942002	Benefits-Direct	3,998	19,440	12,544	20,537	21,212
1 4942004	Benefits-Bank Accruals	421	110			
Obj 002	Personnel Benefits	3,998	19,861	12,655	20,537	21,212
Other Services - Charges						
1 4944101	Professional Services	15,836-				
Obj 004	Other Services - Charges	15,836-				
Fnc 494	Juv Mental Health	2,527	68,033	58,828	71,921	73,766
Contract Work for DSHS						
Salaries						
1 4951001	Salaries & Wages	33,498		2,863		8,235
1 4951010	Accrued Annual Leave	1,673-				
Obj 001	Salaries	31,825		2,863		8,235

**2017 Final Budget
Expenditures
As of November 30, 2016**

		2014 Actual	2015 Actual	2016 Current	2016 Budget	2017 Budget
Consolidated Juvenile Services						
Contract Work for DSHS						
Personnel Benefits						
1 4952002	Benefits-Direct	13,404			56-	3,253
1 4952004	Benefits-Bank Accruals	45				
Obj 002	Personnel Benefits	13,449			56-	3,253
Supplies						
1 4953101	C Office & Operating Supplies	83				
Obj 003	Supplies	83				
Other Services - Charges						
1 4954201	C Communications-Telephone	88				
1 4954301	Travel					872
1 4954501	C Operating Rental & Leases	3,100				
Obj 004	Other Services - Charges	3,188				872
Fnc 495	Contract Work for DSHS	48,545			2,806	12,360
Sub 430	Consolidated Juvenile Services	1,511,952	1,463,748	1,273,368	1,454,313	1,454,113

District Court



Expenditures	2014 Actual	2015 Actual	2016 Budget	2017 Budget
Salaries & Wages	1,243,380	1,388,494	1,355,385	1,448,329
Personnel Benefits	377,705	459,542	459,671	484,386
Supplies	49,090	61,128	87,250	54,446
Other Services & Charges	689,022	628,444	860,141	1,053,312
Total	2,359,197	2,537,608	2,762,447	3,040,473

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.

District Court (continued)

- 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).

2017 Final Budget
Revenue
As of November 30, 2016

		2014 Actual	2015 Actual	2016 Current	2016 Budget	2017 Budget
District Court						
REVENUES						
1 44033320600	Wa Traffic Com for DUI	96,250	58,421			71,146
1 44033401203	OAC-Colby	31,282				
1 44033403501	Traffic Safety Commission			13,231		17,571
1 44033601290	Judges Task Force (5454)	95,687	91,615	90,680	94,000	94,000
1 44034122001	District Court Civil Filings	156,044	173,258	135,180	170,000	170,000
1 44034122002	Dist Crt-Anti Harrassment Fe	1,912	2,137	1,065	2,000	1,800
1 44034122041	Dist Crt-Local Crime Fees			1		
1 44034128001	Small Claims Filings	4,702	3,582	4,021	5,000	5,000
1 44034128002	Other Court Filings-Civil Mi	70,859	70,384	65,705	70,000	70,000
1 44034128003	Dist Court JST Court Filing	54,847	59,997	46,726	50,000	50,000
1 44034128004	Dist-Crt Gov File Fee	2,183	900	448	1,200	1,000
1 44034128006	Dist-Crt Tieton File Fee	3,324	4,158	3,476	2,700	3,000
1 44034132006	Abstract Driving Record Fee	627	360	183		100
1 44034133001	Name Change-Auditor Fees		617	1,971-	1,000	1,000
1 44034133002	Name Change-District Court	1,011	987	1,357	1,400	1,700
1 44034133021	Dist Crt-Warrant Admin Fees	19,583	14,578	11,264	20,000	20,000
1 44034133031	Dist Crt-Def Prosecution Fee	34,192	36,506	36,251	25,000	40,000
1 44034133061	Dist Crt-Infract Time Pay Fe	25,215	26,716	21,047	28,000	28,000
1 44034162001	District Court Copies	3,044	3,807	2,915	2,000	4,000
1 44034230015	DUI Court Fees	12,660	12,926	8,483	10,000	10,000
1 44034236003	Detention-Incarceration Fees	43,481	49,635	38,005	45,000	45,000
1 44034238001	Pre Conviction SOC	15,861	37,776	43,441		40,000
1 44035230001	Mandatory Insurance Cost	5,213	5,821	3,583	6,000	6,000
1 44035310001	Traffic Infraction Penalties	880,130	948,573	721,334	950,000	925,000
1 44035310002	Traffic Infraction JIS	1,541	2,831	2,158	1,600	2,000
1 44035310003	Traf Infr-Local Schl Zone Sf	771	1,815	2,062	1,500	2,000
1 44035310004	Traf Infr-Trauma Care Charge	129,522	141,946	114,738	145,000	145,000
1 44035310010	Local Legislative Assessment	115,415	116,858	81,349	120,000	115,000
1 44035310101	Infraction-Disabled Parking	83	45	209	200	200
1 44035310981	Snowmobile Infraction			504		
1 44035370001	Other Non-Parking Infrac Pen	12,731	15,049	9,534	11,000	11,000
1 44035400001	Parking Infraction Penalties	1,204	209	887	1,500	1,500
1 44035520001	DUI Penalties	130,968	130,513	125,257	135,000	135,000
1 44035520020	DUI Youth in Vehicle	1,726	586	2,147		1,500
1 44035580001	Othr Crim Traffic Misdem Pen	193,561	218,500	179,870	210,000	210,000
1 44035640001	Boating Safety Fines	3,697		25		100
1 44035690001	Other Criminal Non-Traffic P	50,050	45,966	29,774	60,000	40,000
1 44035725001	Court Interpreter			5		
1 44035731001	Dist Crt-Jury Demand Costs	914	682	585	500	500
1 44035732001	Dist Crt-Witness Costs	134	50	60	100	100
1 44036142009	Other Interest Earnings	59,990	73,463	70,573	60,000	60,000
1 44036250002	Space/Facil-Courthouse			3,143	1,588	
1 44036910001	Sale of Scrap and Junk	53	51			
1 44036981001	Cashiers Over/Short	1,244	74	42	100	100
1 44036981002	Overpay/Underpay	206	197	136	350	350
1 44036981003	Misc Cash	1,078-	30		50	50

2017 Final Budget
Revenue
As of November 30, 2016

		2014 Actual	2015 Actual	2016 Current	2016 Budget	2017 Budget
District Court						
REVENUES						
1 44036990001	Other Misc Revenue			498		
1 44036990005	Misc-Service Chrg-Returned C	445	255	459	600	600
1 44036990011	Misc - Reimbursements of Cos	500				
1 44036990016	Traffic Safety Program			39,602		50,000
1 44036990026	Misc-Travel Reimbursement				100	100
1 44039700115	Oper Tran In-Hist Preservati		86,559		60,000	46,173
Sub 440	District Court	2,261,783	2,441,576	1,908,484	2,290,900	2,425,590

**2017 Final Budget
Expenditures
As of November 30, 2016**

		2014 Actual	2015 Actual	2016 Current	2016 Budget	2017 Budget
District Court						
District Court						
Salaries						
1 4411001	Salaries & Wages	596,949	703,066	556,641	630,321	622,385
1 4411002	Salaries-Overtime	7,969	8,737	7,690	2,000	2,000
1 4411003	Salaries-Extra Help	34,415-	15,669	14,862	1,500	10,000
1 4411010	Accrued Annual Leave	18,365-	13,742-	6,960		
1 4411011	Accrued Comp Time	3,502-				
1 4411020	Salaries-Judges	576,180	598,217	570,829	623,473	633,836
1 4411026	Salaries-Judge Pro Tem	22,492	21,432	28,577	20,000	20,000
Obj 001	Salaries	1,147,308	1,333,379	1,185,559	1,277,294	1,288,221
Personnel Benefits						
1 4412002	Benefits-Direct	347,978	435,546	378,229	424,723	421,112
1 4412004	Benefits-Bank Accruals	2,316	1,647	429		
Obj 002	Personnel Benefits	350,294	437,192	378,658	424,723	421,112
Supplies						
1 4413101	Office & Operating Supplies	4,220	18,709	5,487	15,000	13,348
1 4413104	Supplies-Forms & Printing	1,060	20,639	25,222	25,000	15,000
1 4413130	Supplies-Law Books	5,776	5,615	3,877	3,000	2,000
1 4413132	Supplies-Courtroom Costs			3,535		
1 4413134	Supplies-Copier	6,544	2,675	2,705	5,000	4,000
1 4413501	Small Tools & Minor Equipment	2,047	264	5,033	1,000	2,348
1 4413502	Computer Software		744	2,234	750	750
1 4413504	Small Tools-Office Equipment	747	2,122	2,069	3,500	2,000
1 4413507	Small Tools-PC Parts		98			
1 4413508	Small Tools-Furniture	19,923	892	1,877	500	1,000
1 4413590	Small Attrac-Tracked Invento	2,249	6,194	5,797	500	1,000
Obj 003	Supplies	42,565	57,952	57,836	54,250	41,446
Other Services - Charges						
1 4414101	Professional Services	10,303	4,107	1,170	15,000	5,000
1 4414106	Prof Serv-Court Consultant	48,826	45,948	49,822	45,000	45,000
1 4414111	Prof Serv-Interpreter	130	16,039	22,295	18,000	
1 4414191	Prof Serv-Purchasing Serv	5,788	7,645	5,597	6,106	5,167
1 4414192	Prof Serv-Info Services	137,341	222,307	232,563	253,705	285,526
1 4414199	Prof Serv-DOS	150,564	2,886	163,727	178,216	182,001
1 4414201	Communication-Telephone	1,739	861	2,476	3,000	2,000
1 4414202	Communication-Postage	9,952	9,830	7,071	8,000	8,000
1 4414219	Phone Charges-Allocated	4,248	5,148	5,077	5,538	4,968
1 4414301	Travel	7,953	7,686	5,601	5,000	11,000
1 4414401	Advertising	374	613	172	1,000	1,000
1 4414501	Operating Rentals & Leases	889				
1 4414590	Rent-Facil Maint	139,896	146,163	140,804	153,343	163,993

**2017 Final Budget
Expenditures
As of November 30, 2016**

		2014 Actual	2015 Actual	2016 Current	2016 Budget	2017 Budget
District Court						
District Court						
Other Services - Charges						
1 4414690 Insurance-Interfund	6,510	7,986	9,081	9,906	9,329	
1 4414801 Repairs & Maintenance	972	22,655	11,981		5,000	
1 4414901 Miscellaneous	1,881	954	938	3,253		
1 4414911 Misc-Training	513	975	1,556	5,000	5,000	
1 4414913 Misc-Dues	8,549	1,980	4,571	4,500	4,500	
1 4414929 Misc-Subscriptions/Law Books	130		133			
Obj 004 Other Services - Charges	536,557	503,783	664,633	714,567	737,484	
Fnc 441 District Court		2,076,724	2,332,306	2,286,686	2,470,834	2,488,263
Trial Court Task Fund						
Salaries						
1 4421001 Salaries & Wages	66,036	33,009	65,144	78,091	107,951	
1 4421002 Salaries-Overtime	462	168	1,560			
1 4421010 Accrued Annual Leave	572-	2,991-	1,927			
1 4421011 Accrued Comp Time	273-					
Obj 001 Salaries	65,653	30,187	68,632	78,091	107,951	
Personnel Benefits						
1 4422002 Benefits-Direct	17,907	14,136	28,880	34,948	44,559	
1 4422004 Benefits-Bank Accruals	161-	18				
Obj 002 Personnel Benefits	17,746	14,155	28,880	34,948	44,559	
Supplies						
1 4423590 Small Attrac-Tracked Invento		1,523	1,608			
Obj 003 Supplies		1,523	1,608			
Other Services - Charges						
1 4424101 Professional Services		15,446				
1 4424192 Prof Serv-Info Services		16,579				
1 4424901 Miscellaneous				451	50,922	
Obj 004 Other Services - Charges		32,025			451	50,922
Fnc 442 Trial Court Task Fund	83,399	77,890	99,120	113,490	203,432	
DUI Court						
Salaries						
1 4441001 Salaries & Wages	22,466	19,611				
1 4441002 Salaries-Overtime		70				
1 4441020 Salaries Judges	7,954	5,247				

**2017 Final Budget
Expenditures
As of November 30, 2016**

		2014 Actual	2015 Actual	2016 Current	2016 Budget	2017 Budget
District Court						
DUI Court						
Obj 001	Salaries	30,420	24,928			
Personnel Benefits						
1 4442002	Benefits-Direct	9,665	8,191			
1 4442004	Benefits-Bank Accruals	4				
Obj 002	Personnel Benefits	9,665	8,195			
Supplies						
1 4443101	Office & Operating Supplies	107	50	141		
1 4443502	Computer Software	5,000		5,000		
Obj 003	Supplies	5,107	50	5,141		
Other Services - Charges						
1 4444101	Professional Services	54,385	31,673			50,000
1 4444301	Travel	5,373	2,857	5,615		
1 4444501	Operating Rental & Leases	3,148	1,572			
1 4444901	Misc (Breath Test)				10,000	30,798
1 4444911	Training	2,900	1,260	1,800		
Obj 004	Other Services - Charges	65,805	37,362	7,415	10,000	80,798
Fnc 444	DUI Court	110,996	70,535	12,555	10,000	80,798
District Court-Flex Costs						
Supplies						
1 4453131	Supplies-Jury Costs	1,418	1,603	1,314	3,000	3,000
Obj 003	Supplies	1,418	1,603	1,314	3,000	3,000
Other Services - Charges						
1 4454102	Prof Serv-Cost Bills				3,000	3,000
1 4454904	Misc-Jury Fees\Mileage	58,910	24,507	11,125	35,200	35,200
1 4454906	Misc-Jury Meals	17			2,000	2,000
1 4454909	Misc-Witness Fees\Mileage	644	1,086	416	2,000	2,000
Obj 004	Other Services - Charges	59,571	25,594	11,541	42,200	42,200
Fnc 445	District Court-Flex Costs	60,989	27,197	12,855	45,200	45,200
District Court JST						
Salaries						
1 4471001	Salaries & Wages					26,475
1 4471002	Salaries-Overtime					500

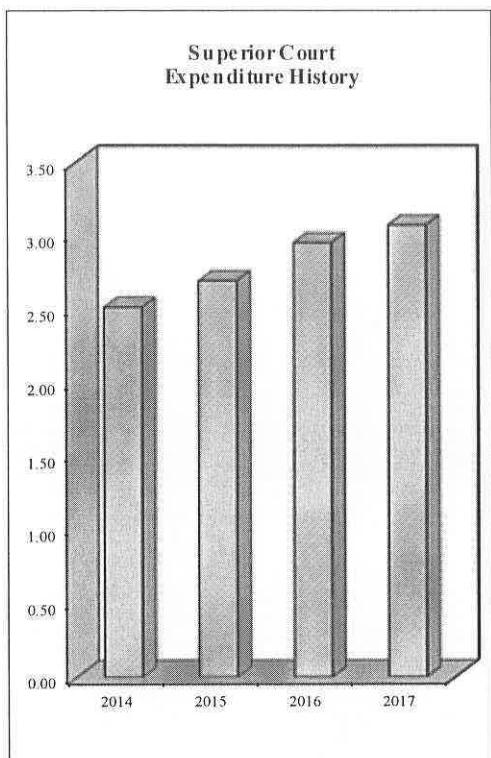
**2017 Final Budget
Expenditures
As of November 30, 2016**

		2014 Actual	2015 Actual	2016 Current	2016 Budget	2017 Budget
District Court						
District Court JST						
Obj 001	Salaries					26,975
Personnel Benefits						
1 4472002	Benefits-Direct					10,406
Obj 002	Personnel Benefits					10,406
Supplies						
1 4473101	Office & Operating Supplies					20,000
1 4473590	Small Attract Traced Invento					10,000
Obj 003	Supplies					30,000
Other Services - Charges						
1 4474101	Professional Services					30,000
1 4474191	Prof Serv-Purchasing	116	136	164	179	
1 4474192	Prof Serv-Tech Services	12,363	13,297	15,113	16,487	
1 4474199	Prof Serv-DOS	4,386	4,696	4,139	4,515	23,814
1 4474590	Rent-Facilities Maint	10,224	10,437	9,763	10,650	
1 4474690	Insurance-Interfund			1,115	1,001	1,092
1 4474901	Miscellaneous					42,868
Obj 004	Other Services - Charges	27,089	29,681	60,179	92,923	86,682
Fnc 447	District Court JST	27,089	29,681	60,179	122,923	134,063
DUI Court Enhancement						
Salaries						
1 4481001	Salaries					4,259
Obj 001	Salaries					4,259
Other Services - Charges						
1 4484101	Professional Services					9,567
Obj 004	Other Services - Charges					9,567
Fnc 448	DUI Court Enhancement					13,312
WTSC						
Salaries						
1 4491001	Salaries & Wages					2,581
Obj 001	Salaries					20,923

**2017 Final Budget
Expenditures
As of November 30, 2016**

		2014 Actual	2015 Actual	2016 Current	2016 Budget	2017 Budget
District Court						
WTSC						
Personnel Benefits						
1 4492002	Benefits-Direct			507		8,309
Obj 002	Personnel Benefits			507		8,309
Other Services - Charges						
1 4494101	Professional Services					36,630
1 4494901	Miscellaneous					5,284
Obj 004	Other Services - Charges					41,914
Fnc 449	WTSC			3,088		71,146
Sub 440	District Court	2,359,197	2,537,608	2,484,050	2,762,447	3,040,473

Superior Court



Expenditures	2014 Actual	2015 Actual	2016 Budget	2017 Budget
Salaries & Wages	1,254,393	1,474,499	1,489,220	1,438,039
Personnel Benefits	166,064	227,743	233,088	211,568
Supplies	93,602	65,744	45,000	50,739
Other Services & Charges	1,002,343	928,452	1,189,467	1,377,556
Total	2,516,402	2,696,438	2,956,775	3,077,902

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.

2017 Final Budget
Revenue
As of November 30, 2016

		2014	2015	2016	2016	2017
		Actual	Actual	Current	Budget	Budget
Superior Court						
REVENUES						
1 45033393243	Fed Prev Intervention	480				
1 45033396792	Fed Child Support Enforcemen	82,901	61,365	42,473	68,300	68,300
1 45033399991	HIDTA - Hi Intens Drug Traf	102,538	73,884	40,118	80,000	80,000
1 45033401203	AOC - Interpreter Services	21,931	50,776	2,493	26,565	26,565
1 45033403102	Dept of Ecology-Sup Crt	15,635	9,993	4,705	10,000	10,000
1 45033403128	Dept of Ecology-Contractors	15,238	28,160	18,720	35,000	35,000
1 45033404602	DSHS-Civil Commitment Reimb				4,966	
1 45033404603	StateLocal Support Enforceme	13,111	9,984	6,930	10,000	10,000
1 45033404612	DSHS-Becca Bill	4,422	4,369	3,681		4,966
1 45033404650	Criminal Justice Trmnt Act	22,389	11,194		22,388	
1 45033601011	Witness Fees Reimbursement			145		
1 45034129004	Sup-Crt Yakima Jury Fee	4,868			15,000	15,000
1 45034134002	XSup Ct Arbitration DeNово	2,980	4,770	3,950	2,000	2,000
1 45034134003	xSuperior Ct Arbitration	14,300	15,020	10,340	10,000	10,000
1 45034134011	Arbitration De Novo			470		
1 45034134021	Mandatory Arbitration Fee			1,540		
1 45034169006	GR 31 Records Requests			190		
1 45034233005	xDrug Court Fees	13,068	16,811	11,796	12,000	12,000
1 45034233021	Drug Court Fee			3,053		
1 45034640002	ITA Judicial Costs	88,301	102,448	76,569	99,128	99,128
1 45035190003	Other Superior Court Fines			50		
1 45035722001	xSup Crt-Witness Costs	6,873	5,908	982	8,000	8,000
1 45036140041	Sup Crt-Interest LFO			3,275		
1 45036140401	xSup Crt-Interest LFO	16,560	17,127	15,124	20,000	20,000
1 45036910001	Sale of Scrap and Junk	131				
1 45036990011	Misc-Reimbursement of Costs			5,471		
1 45036990026	Misc-Travel Reimbursement				1,000	1,000
1 45039700005	Operating Trans In-Comm Serv	46,853	47,246	37,776	49,968	50,738
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Sub 450	Superior Court	472,578	459,056	289,850	474,315	452,697

**2017 Final Budget
Expenditures
As of November 30, 2016**

		2014 Actual	2015 Actual	2016 Current	2016 Budget	2017 Budget
Superior Court						
Superior Court						
Salaries						
1 4511001	Salaries & Wages	232,106	336,266	341,475	323,390	226,582
1 4511002	Salaries-Overtime	6,053	8,884	4,080	1,000	2,000
1 4511004	Salaries-Bailiffs	23,218	17,657	14,661	45,000	16,000
1 4511010	Accrued Annual Leave	3,655-	35,370	15,670		
1 4511011	Accrued Comp Time	443-				
1 4511020	Salaries-Judges	600,483	633,792	599,518	654,808	665,688
1 4511024	Salaries-Court Reporters	62,784	64,575	60,693	66,243	69,201
1 4511025	Salaries-Court Commissioners	200,627	248,580	226,515	265,197	269,605
1 4511026	Salaries-Judge Pro Tem	9,171	5,719	1,665	10,000	6,000
1 4511027	Salaries-Commissioners Pro T	45,326	38,896	49,176	20,000	60,000
Obj 001	Salaries	1,175,668	1,389,740	1,313,454	1,385,638	1,315,076
Personnel Benefits						
1 4512002	Benefits-Direct	140,996	200,559	200,310	203,190	167,769
1 4512004	Benefits-Bank Accruals	849	376	1,062-		
Obj 002	Personnel Benefits	141,846	200,935	199,248	203,190	167,769
Supplies						
1 4513101	Office & Operating Supplies	6,914	8,823	3,531		2,739
1 4513104	Supplies-Forms & Printing	9,368	18,693	12,384		2,000
1 4513130	Supplies-Law Books	11,293	13,399	10,924		
1 4513132	Supplies-Courtroom Costs		82	1,211		
1 4513134	Supplies-Copier	4,179	1,384	1,348		
1 4513501	Small Tools & Minor Equipment	1,034	2,465	176		
1 4513502	Computer Software	6,482	1,747	1,695		
1 4513504	Small Tools-Office Equipment	1,162	559	1,963		
1 4513507	Small Tools-PC Parts		155	363		
1 4513508	Small Tools-Furniture	1,719	5,959	5,022		
1 4513590	Small Attrac-Tracked Invento	40,922	8,261	2,375		
Obj 003	Supplies	83,074	61,525	40,993		4,739
Other Services - Charges						
1 4514101	Professional Services	4,900	41,426	2,882		1,500
1 4514106	Prof Serv-Court Consultant		25,314	21,277		42,000
1 4514109	Prof Serv-Interpreters JUV		3,670	4,475		6,000
1 4514111	Prof Serv-Interpreters SUP	35,882	32,660	25,607		26,000
1 4514116	Prof Serv-Arbitrators	14,777	15,327	13,597	11,708	15,000
1 4514191	Prof Serv-Purchasing Serv	2,156	2,978	4,133	4,509	3,752
1 4514192	Prof Serv-Info Services	229,285	216,620	220,731	240,797	275,135
1 4514199	Prof Serv-DOS	98,223	2,706	96,468	104,500	101,160
1 4514201	Communication-Telephone	1,515	1,967	6,189		1,200
1 4514202	Communication-Postage	1,119	935	1,143		1,000

**2017 Final Budget
Expenditures
As of November 30, 2016**

		2014 Actual	2015 Actual	2016 Current	2016 Budget	2017 Budget
Superior Court						
Superior Court						
Other Services - Charges						
1 4514219	Phone Charges-Allocated	4,464	4,368	3,861	4,212	3,888
1 4514301	Travel	11,640	10,713	11,180		8,000
1 4514401	Advertising	224	355			
1 4514501	Operating Rentals & Leases	2,799	2,790	743		
1 4514590	Rent-Facil Maint	322,362	329,734	309,013	337,105	337,465
1 4514601	Insurance	60				
1 4514690	Insurance-Interfund	5,868	7,587	6,911	7,539	8,213
1 4514801	Repairs & Maintenance	7,867	36,843	10,857		15,000
1 4514901	Miscellaneous	3,631	542	243		520
1 4514911	Misc-Training	1,595	24	2,676		5,000
1 4514913	Misc-Dues	7,905	11,681	9,506		10,000
1 4514929	Misc-Subscriptions/Law Books	97	399	166		
1 4514960	Misc-Jury Fees City of Yakim	4,582	5,916	5,766	15,000	7,000
Obj 004	Other Services - Charges	760,951	754,554	757,422	725,370	867,833
Capital Outlay						
1 4516401	Machinery & Equipment		5,965			
Obj 006	Capital Outlay		5,965			
Fnc 451	Superior Court	2,161,538	2,412,719	2,311,117	2,314,198	2,355,417
Drug Court						
Salaries						
1 4531001	Salaries & Wages		577	8,125	12,708	17,027
1 4531002	Salaries-Overtime			2,421		
1 4531003	Salaries-Extra Help	9,887	4,759			
1 4531010	Accrued Annual Leave			224		
Obj 001	Salaries	9,887	5,336	10,770	12,708	17,027
Personnel Benefits						
1 4532002	Benefits-Direct	1,011	806	2,716	1,192	8,997
Obj 002	Personnel Benefits	1,011	806	2,716	1,192	8,997
Supplies						
1 4533101	Office & Operating Supplies	4,839	1,459	1,419		1,000
1 4533502	Computer Software	3,000				
Obj 003	Supplies	7,839	1,459	1,419		1,000
Other Services - Charges						
1 4534101	Professional Services	7,500		286		10,000

**2017 Final Budget
Expenditures
As of November 30, 2016**

		2014 Actual	2015 Actual	2016 Current	2016 Budget	2017 Budget
Superior Court						
Drug Court						
Other Services - Charges						
1 4534111	Pro Ser-Interpreter	946	300			
1 4534187	Prof Serv-GED Testing	240				
1 4534301	Travel	3,585		397		
1 4534801	Repair & Maintenance			25		
1 4534901	Miscellaneous					61,999
1 4534911	Miscellaneous-Training			150		
1 4534913	Misc Dues	250				
Obj 004	Other Services - Charges	12,522	325	833		71,999
Fnc 453	Drug Court	31,258	7,927	15,738	13,900	99,023
HIDTA Grant						
Salaries						
1 4541001	Salaries & Wages	32,517	37,122	35,201	41,634	55,772
1 4541002	Salaries-Overtime	1,764	534	480		
1 4541003	Salaries-Extra Help					425
1 4541010	Accrued Annual Leave	1,682-	940	62		
1 4541011	Accrued Comp Time	618-				
Obj 001	Salaries	31,981	38,596	35,744	41,634	56,197
Personnel Benefits						
1 4542002	Benefits-Direct	12,023	16,156	15,940	17,978	23,803
1 4542004	Benefits-Bank Accruals	1,188	126-	69-		
Obj 002	Personnel Benefits	13,211	16,030	15,871	17,978	23,803
Supplies						
1 4543104	Forms & Printing	143	285	312		
Obj 003	Supplies	143	285	312		
Other Services - Charges						
1 4544101	Professional Services	16,508			20,388	
1 4544301	Travel			143		
Obj 004	Other Services - Charges	16,508		143	20,388	
Fnc 454	HIDTA Grant	61,843	54,910	52,070	80,000	80,000
Superior Court Flex Costs						
Supplies						
1 4553131	Supplies-Jury Costs	2,546	2,474	2,076	45,000	45,000
Obj 003	Supplies	2,546	2,474	2,076	45,000	45,000

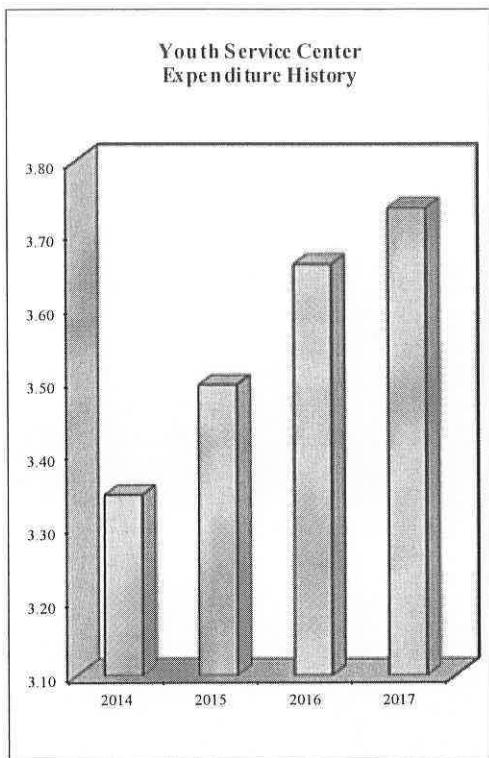
**2017 Final Budget
Expenditures
As of November 30, 2016**

		2014 Actual	2015 Actual	2016 Current	2016 Budget	2017 Budget
Superior Court						
Superior Court Flex Costs						
Other Services - Charges						
1 4554102	Prof Serv-Cost Bills	36,729	11,228	11,631	20,000	20,000
1 4554122	Prof Serv-Doctors and Expert	1,860				
1 4554904	Misc-Jury Fees	167,595	120,932	73,125	260,000	260,000
1 4554906	Misc-Jury Meals	3,469	2,843	2,236	8,000	8,000
1 4554909	Misc-Witness Fees	4,569	2,585	1,543	8,000	8,000
Obj 004	Other Services - Charges	212,363	139,448	88,534	296,000	296,000
Fnc 455	Superior Court Flex Costs	214,909	141,922	90,610	341,000	341,000
Mental Health Court						
Salaries						
1 4561001	Salaries & Benefits	9,258	10,099	8,957	9,774	9,318
1 4561003	Salaries-Extra Help	465				
1 4561010	Accrued Annual Leave	97	2,534	2,526		
1 4561025	Salaries Court Commissioners	27,502	26,304	22,906	29,466	29,956
Obj 001	Salaries	36,857	38,938	34,388	39,240	39,739
Personnel Benefits						
1 4562002	Benefits-Direct	9,997	9,972	9,210	10,728	10,999
Obj 002	Personnel Benefits	9,997	9,972	9,210	10,728	10,999
Fnc 456	Mental Health Court	46,854	48,910	43,598	49,968	50,738
Superior Court JST						
Other Services - Charges						
1 4574901	Miscellaneous				112,709	106,724
Obj 004	Other Services - Charges				112,709	106,724
DOE Expenses						
Salaries						
1 4581023	Salaries Water Clerk	1,890			10,000	10,000
1 4581026	Salaries Judge Pro Tem			4,614		
Obj 001	Salaries	1,890		4,614	10,000	10,000
Personnel Benefits						
1 4582002	Benefits-Direct			42		
Obj 002	Personnel Benefits			42		

**2017 Final Budget
Expenditures
As of November 30, 2016**

		2014 Actual	2015 Actual	2016 Current	2016 Budget	2017 Budget
Superior Court						
DOE Expenses						
Other Services - Charges						
1 4584101	Professional Services					
Obj 004	Other Services - Charges	28,160	22,440	35,000	35,000	35,000
Fnc 458	DOE Expenses	30,050	27,096	45,000	45,000	45,000
Sub 450	Superior Court	2,516,402	2,696,438	2,540,228	2,956,775	3,077,902

Youth Service Center



Expenditures	2014 Actual	2015 Actual	2016 Budget	2017 Budget
Salaries & Wages	1,557,083	1,534,653	1,591,356	1,659,118
Personnel Benefits	603,491	598,018	591,231	642,730
Supplies	74,557	87,505	68,400	63,900
Other Services & Charges	1,110,807	1,275,702	1,408,725	1,370,613
Total	3,345,938	3,495,878	3,659,712	3,736,361

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:

1. To provide services to the juvenile offenders in Yakima County and hold them accountable for their actions through the following programs:
 - **Community Supervision/Probation Services.**
 - **Diversion Program** - An early intervention program for minor, first time offenders. This program reduces the number of misdemeanor cases going to court and has been proven to reduce recidivism.
 - **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.

Youth Service Center (cont.)

- **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

Youth Service Center (cont.)

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.

2017 Final Budget
Revenue
As of November 30, 2016

		2014 Actual	2015 Actual	2016 Current	2016 Budget	2017 Budget
Youth Service Center						
REVENUES						
1 46033310501	National School Lunch Prg US	58,612	51,451	40,349	35,000	35,000
1 46034270001	Juvenile Services	150		3,499		
1 46034270002	Juvenile Diversion Fees	14,726	13,790		16,000	16,000
1 46034270005	Juvenile - Day Reporting Fee	24				
1 46034270010	Gov-Juvenile Services	117,783	82,555	71,890	65,000	65,000
1 46034270011	Parent Pay Cost			20		
1 46034270041	Juvenile Diversion			40		
1 46036290001	Other Rents & Use Charges	135	400	757	500	500
1 46036910001	Sale of Scrap and Junk	246	82			
1 46036981001	Cashier Over/Short		1			
1 46036990001	Other Misc Revenue	2,195	881	1,001		
1 46036990026	Misc-Travel Reimbursement			313		
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Sub 460	Youth Service Center	193,871	149,160	117,869	116,500	116,500

**2017 Final Budget
Expenditures
As of November 30, 2016**

		2014 Actual	2015 Actual	2016 Current	2016 Budget	2017 Budget
Youth Service Center						
Administration						
Salaries						
1 4611001	Salaries & Wages	276,212	229,573	276,611	295,395	273,558
1 4611002	Salaries-Overtime	4,004	3,331	2,085	8,000	8,000
1 4611010	Accrued Annual Leave	2,993	8,641	2,234		
1 4611011	Accrued Comp Time	18-				
Obj 001	Salaries	283,190	224,262	280,929	303,395	281,558
Personnel Benefits						
1 4612002	Benefits-Direct	107,141	93,432	106,920	117,203	106,125
1 4612004	Benefits-Bank Accruals	8-	788	55-		
Obj 002	Personnel Benefits	107,133	94,221	106,865	117,203	106,125
Supplies						
1 4613101	Office & Operating Supplies	4,964	17,242	11,389	7,000	12,200
1 4613104	Printing	877	1,657	2,727	5,000	7,500
1 4613130	Juv Law Books	27	722	305		
1 4613134	Printing Supplies		742		1,000	1,000
1 4613501	Small Tools & Minor Equipmen	8,400	2,333	4,187	8,000	8,000
1 4613502	Computer Software or Equipme			112		1,000
1 4613590	Small Attrac-Tracked Invento	4,994	9,486	1,319	500	500
Obj 003	Supplies	19,262	32,183	20,039	21,500	30,200
Other Services - Charges						
1 4614101	Professional Services	19,169	6,803	16,498	21,000	21,000
1 4614106	Prof Serv-Court Consultant	15,986	15,518	16,342	16,000	16,000
1 4614111	Prof Serv-Interpreter					10,000
1 4614191	Prof Serv-Purchasing Serv	2,509	3,057	11,278	12,303	10,403
1 4614192	Prof Serv-Info Services	22,849	58,079	221,482	241,617	226,305
1 4614199	Prof Sery-DOS	95,702	91,831	109,535	119,213	112,814
1 4614201	Communication-Telephone	761	406	8,524	4,000	10,000
1 4614202	Communication-Postage			844	2,100	2,100
1 4614219	Phone Charges-Allocated	6,264	6,552	5,506	6,006	5,472
1 4614301	Travel	4,521	1,657	336	6,000	6,000
1 4614401	Advertising	1,245	1,557	352	600	4,600
1 4614501	Operating Rentals & Leases	4,333	10,843	68,839	67,000	67,000
1 4614590	Rent-Facil Maint	73,960	120,669	435,944	475,575	475,575
1 4614601	Insurance			50	50	
1 4614690	Insurance-Interfund	5,511	9,420	25,689	28,024	30,514
1 4614801	Repairs & Maintenance	7,888	572	6,961	10,000	10,000
1 4614901	Miscellaneous	27,958	6,725	560	1,083	3,837
Obj 004	Other Services - Charges	288,656	333,739	928,738	1,010,521	1,011,620

**2017 Final Budget
Expenditures
As of November 30, 2016**

		2014 Actual	2015 Actual	2016 Current	2016 Budget	2017 Budget
Youth Service Center						
Administration						
Capital Outlay						
1 4616401	Capital Assets Juv			10,914		
Obj 006	Capital Outlay			10,914		
Fnc 461	Administration	698,241	695,319	1,336,571	1,452,619	1,429,503
Intake						
Salaries						
1 4621001	Salaries & Wages	44,858	69,981	32,167	57,159	78,691
1 4621002	Salaries-Overtime	305	152	1,463		
1 4621010	Accrued Annual Leave	2,682	2,217	3,288		
Obj 001	Salaries	47,845	67,916	36,919	57,159	78,691
Personnel Benefits						
1 4622002	Benefits-Direct	16,760	18,008	10,919	21,474	29,535
1 4622004	Benefits-Bank Accruals	368	74	137		
Obj 002	Personnel Benefits	17,128	17,934	11,056	21,474	29,535
Supplies						
1 4623101	Office & Operating Supplies	215	1,246			
1 4623104	Printing	4,067	3,294	60		
Obj 003	Supplies	4,283	4,540	60		
Other Services - Charges						
1 4624122	Prof Serv-Doctors and Expert				1,000	1,000
1 4624191	Prof Serv-Purchasing Serv	443	296			
1 4624192	Prof Serv-Info Serv	5,712	5,686			
1 4624201	Communication-Telephone	126	151	53	300	300
1 4624301	Travel	219				
1 4624590	Rent-Facil Maint	13,052	13,324			
1 4624690	Insurance-Interfund	721	843			
1 4624901	Miscellaneous	40	50		50	50
1 4624909	Misc-Witness Fees	1,976	1,613	1,379	2,500	2,500
Obj 004	Other Services - Charges	22,289	21,963	1,432	3,850	3,850
Fnc 462	Intake	91,545	112,353	49,466	82,483	112,076
Case Supervision						
Salaries						
1 4641001	Salaries & Wages	139,544	161,019	108,075	127,480	177,538
1 4641002	Salaries-Overtime	4,618	4,150	4,752		

**2017 Final Budget
Expenditures
As of November 30, 2016**

		2014 Actual	2015 Actual	2016 Current	2016 Budget	2017 Budget
Youth Service Center						
Case Supervision						
Salaries						
1 4641003	Salaries-Extra Help	13,007				
1 4641010	Accrued Annual Leave	16,785-	1,262-	939		
Obj 001	Salaries	140,384	163,907	113,766	127,480	177,538
Personnel Benefits						
1 4642002	Benefits-Direct	58,106	61,919	41,402	48,039	75,106
1 4642004	Benefits-Bank Accruals	4,543	27-	127-		
Obj 002	Personnel Benefits	62,649	61,892	41,276	48,039	75,106
Supplies						
1 4643101	Office & Operating Supplies	1,625	3,097	1,279	4,500	
1 4643104	Printing	841	315	4,459	1,500	
1 4643201	Fuel Consumed			50		
1 4643501	Small Tools & Minor Equipment	744				
1 4643590	Small Attrac-Tracked Invento	1,938	744			
Obj 003	Supplies	5,147	4,156	5,787	6,000	
Other Services - Charges						
1 4644101	Professional Services	83	1,356	323	1,000	1,000
1 4644191	Prof Serv-Purchasing Serv	738	576			
1 4644192	Prof Serv-Info Serv	9,520	14,329			
1 4644201	Communication-Telephone	2,075	2,147	622	1,500	1,500
1 4644202	Communication-Postage		498			
1 4644301	Travel	2,116	5,474	2,266	2,500	2,500
1 4644401	Advertising	3,228	3,567		4,000	
1 4644501	Operating Rentals & Leases	4,220	31,121	1,464		
1 4644590	Rent-Facil Maint	50,467	55,219			
1 4644601	Insurance				1,600	2,200
1 4644690	Insurance-Interfund	1,201	1,854			
1 4644801	Repairs & Maintenance	141				
1 4644901	Miscellaneous	844	3,003	753	1,000	1,000
Obj 004	Other Services - Charges	74,632	119,142	5,428	11,600	8,200
Fnc 464	Case Supervision	282,812	349,097	166,257	193,119	260,844
Dependency						
Salaries						
1 4651001	Salaries & Wages	188,448	200,283	170,796	216,537	177,632
1 4651002	Salaries-Overtime	1,893	5,356	10,368	1,000	1,000
1 4651003	Salaries-Extra Help	8,739	7,267			
1 4651010	Accrued Annual Leave	163	2,850-	6,264-		

**2017 Final Budget
Expenditures
As of November 30, 2016**

		2014 Actual	2015 Actual	2016 Current	2016 Budget	2017 Budget
Youth Service Center						
Dependency						
Salaries						
1 4651011	Accrued Comp Time	940-				
Obj 001	Salaries	198,304	210,056	174,900	217,537	178,632
Personnel Benefits						
1 4652002	Benefits-Direct	67,995	84,693	66,659	85,819	70,277
1 4652004	Benefits-Bank Accruals	487	1,238-	752		
Obj 002	Personnel Benefits	68,482	83,455	67,411	85,819	70,277
Supplies						
1 4653101	Office & Operating Supplies	918	1,844	164	700	
1 4653104	Printing	97	63	1,478	1,000	1,000
1 4653201	Fuel Consumed		15			
1 4653502	Computer Software		5,713			
Obj 003	Supplies	1,016	7,635	1,642	1,700	1,000
Other Services - Charges						
1 4654101	Professional Services	868	2,271	2,222	800	3,300
1 4654191	Prof Serv-Purchasing Serv	1,476	987			
1 4654192	Prof Serv-Info Services	17,635	22,206			
1 4654201	Communication-Telephone	573	1,154	538	2,000	1,000
1 4654202	Communication-Postage	1,580	1,910	1,239	1,200	1,200
1 4654301	Travel	4,238	5,966	1,822	5,000	2,500
1 4654401	Advertising	19,927	19,231	20,722	16,000	16,000
1 4654501	Operating Rentals & Leases	6,232	2,837			
1 4654590	Rent-Facil Maint	47,857	48,854			
1 4654601	Insurance	1,810	2,025	3,669		2,200
1 4654690	Insurance-Interfund	2,402	2,811			
1 4654901	Miscellaneous	441	1,724	875	1,000	1,000
Obj 004	Other Services - Charges	105,039	111,977	31,087	26,000	27,200
Fnc 465	Dependency	372,841	413,123	275,039	331,056	277,109
Resident Care & Custody						
Salaries						
1 4661001	Salaries & Wages	724,610	682,505	696,670	745,785	812,699
1 4661002	Salaries-Overtime	81,652	96,103	58,309	70,000	62,000
1 4661003	Salaries-Extra Help	91,347	100,659	101,575	70,000	68,000
1 4661010	Accrued Annual Leave	1,157	10,755-	13,396		
1 4661011	Accrued Comp Time	11,406-				
Obj 001	Salaries	887,360	868,513	869,950	885,785	942,699

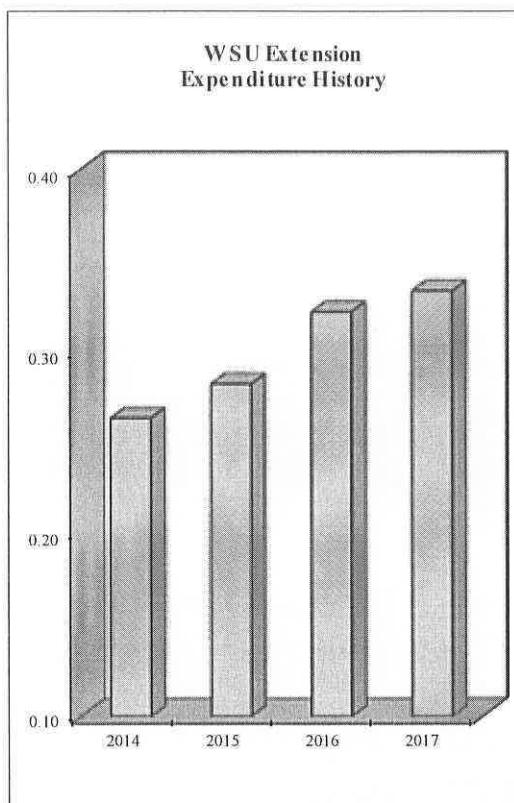
2017 Final Budget
Expenditures
As of November 30, 2016

		2014 Actual	2015 Actual	2016 Current	2016 Budget	2017 Budget
Youth Service Center						
Resident Care & Custody						
Personnel Benefits						
1 4662002	Benefits-Direct	343,567	337,793	329,780	318,696	361,687
1 4662004	Benefits-Bank Accruals	4,531	2,723	6,953		
Obj 002	Personnel Benefits	348,099	340,517	336,732	318,696	361,687
Supplies						
1 4663101	Office & Operating Supplies	8,115	9,843	6,856	10,000	8,000
1 4663104	Printing	1,198	1,524	56	700	700
1 4663157	Staff Uniforms	9,993	9,733	9,026	12,000	12,000
1 4663197	Uniforms Staff	227	448			
1 4663198	Misc Supplies (Inmates)	10,687	6,120	6,861	2,500	2,500
1 4663199	Misc Supplies (Janitorial)	10,253	7,986	8,860	8,000	8,000
1 4663501	Small Tools & Minor Equipment	744			1,000	500
1 4663590	Small Attrac-Tracked Invento	3,634	3,337	503	5,000	1,000
Obj 003	Supplies	44,849	38,991	32,161	39,200	32,700
Other Services - Charges						
1 4664101	Professional Services	12,935	22,723	30,901	10,000	20,000
1 4664175	Prof Serv - Medical Contract	165,320	183,415	186,166	177,222	183,129
1 4664191	Prof Serv-Purchasing Serv	6,198	4,146			
1 4664192	Prof Serv-Info Serv	79,970	84,786			
1 4664193	Prof Serv-Meals-OANP	138,060	168,263	44,568	147,000	96,814
1 4664201	Communication-Telephone	675	1,888	514	3,000	800
1 4664202	Communication-Postage	718	606	619	1,300	800
1 4664301	Travel	1,820	5,744	1,942	2,000	2,000
1 4664401	Advertising	1,423	164	2,738	1,500	1,500
1 4664501	Operating Rentals & Leases	6,372	3,671	662		
1 4664590	Rent-Facil Maint	182,725	186,532			
1 4664690	Insurance-Interfund	10,088	11,808			
1 4664801	Repairs & Maintenance	120	899	1,779	2,500	2,500
1 4664901	Miscellaneous	1,459	1,031	60	232	200
Obj 004	Other Services - Charges	607,884	675,675	269,950	344,754	307,743
Fnc 466	Resident Care & Custody	1,888,192	1,923,695	1,508,793	1,588,435	1,644,829
Community Commitment Program						
Other Services - Charges						
1 4674101	Professional Services	10,749				
Obj 004	Other Services - Charges	10,749				

**2017 Final Budget
Expenditures
As of November 30, 2016**

		2014 Actual	2015 Actual	2016 Current	2016 Budget	2017 Budget
Youth Service Center						
Staff Training						
Supplies						
1 4693101	Office & Operating Supplies			717		
Obj 003	Supplies			717		
Other Services - Charges						
1 4694101	Professional Services		646		5,000	4,500
1 4694301	Travel	1,201	1,297	3,855	3,500	3,500
1 4694501	Operating Rentals & Leases				1,000	1,000
1 4694901	Miscellaneous	357	349	3,481	2,500	3,000
Obj 004	Other Services - Charges	1,558	2,292	7,337	12,000	12,000
Fnc 469	Staff Training	1,558	2,292	8,054	12,000	12,000
Sub 460	Youth Service Center	3,345,938	3,495,879	3,344,181	3,659,712	3,736,361

WSU Extension



Expenditures	2014 Actual	2015 Actual	2016 Budget	2017 Budget
Salaries & Wages	73,817	77,483	81,287	83,573
Personnel Benefits	31,156	33,740	35,473	37,000
Supplies	7,325	10,733	7,122	7,000
Other Services & Charges	151,370	160,500	198,302	206,030
Total	263,668	282,456	322,184	333,603

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 2017 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.

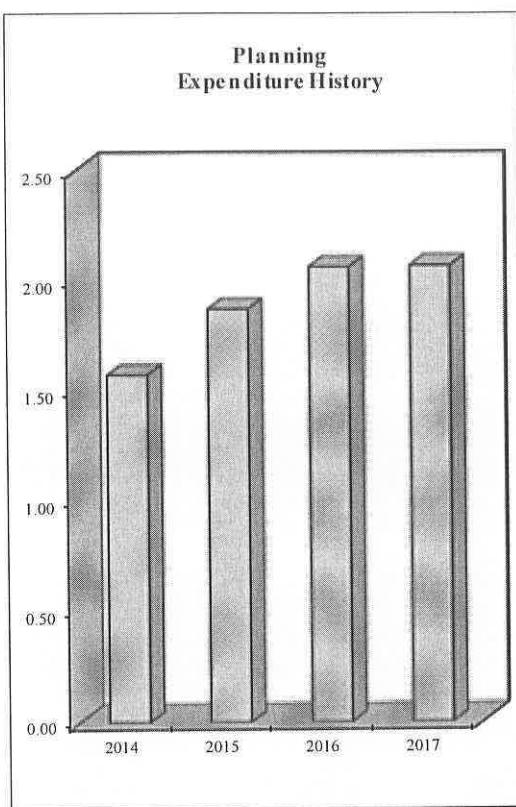
2017 Final Budget
Revenue
As of November 30, 2016

		2014 Actual	2015 Actual	2016 Current	2016 Budget	2017 Budget
Cooperative Extension						
REVENUES						
1 62036250020	Rents Tree Fruit	10,025	10,025	10,025	10,025	12,000
1 62036250021	Rents Master Gardeners	2,000				
1 62036910001	Sale of Scrap and Junk	189				
1 62039700142	Oper Trans In-Horticulture	28,100	28,100	25,758	28,100	28,500
<hr/>						
Sub 620 Cooperative Extension		40,314	38,125	35,783	38,125	40,500

**2017 Final Budget
Expenditures
As of November 30, 2016**

		2014 Actual	2015 Actual	2016 Current	2016 Budget	2017 Budget
Cooperative Extension						
Cooperative Extension						
Salaries						
1 6211001	Salaries & Wages	73,105	77,165	74,080	80,787	83,073
1 6211002	Salaries-Overtime	410	138	880		
1 6211010	Accrued Annual Leave	302	180	13-	500	500
Obj 001	Salaries	73,817	77,483	74,947	81,287	83,573
Personnel Benefits						
1 6212002	Benefits-Direct	31,156	33,736	32,108	35,473	37,000
1 6212004	Benefits-Bank Accruals	4	7-			
Obj 002	Personnel Benefits	31,156	33,740	32,100	35,473	37,000
Supplies						
1 6213101	Office & Operating Supplies	7,325	10,651	3,490	7,122	7,000
1 6213401	Purchases for Inv for Resale			367		
1 6213502	Computer Software		81			
Obj 003	Supplies	7,325	10,733	3,857	7,122	7,000
Other Services - Charges						
1 6214101	Professional Services	77,385	86,127	91,540	111,275	117,208
1 6214191	Prof Serv-Purchasing Serv	1,138	1,401	2,030	2,214	2,030
1 6214192	Prof Serv-Info Services	16,395	14,975	23,412	25,540	27,670
1 6214202	Communication-Postage		718	507	500	500
1 6214219	Phone Charges-Allocated	1,224	1,248	1,144	1,248	1,152
1 6214301	Travel	5,958	4,585	3,357	6,000	6,000
1 6214501	Operating Rentals & Leases	1,083	1,062	1,278	1,000	1,300
1 6214590	Rent-Facil Maint	46,989	47,968	44,871	48,950	48,950
1 6214690	Insurance-Interfund	679	830	756	825	820
1 6214701	Utility Services	8			300	
1 6214801	Repairs & Maintenance					400
1 6214901	Miscellaneous	510	1,587	224	450	
Obj 004	Other Services - Charges	151,370	160,500	169,119	198,302	206,030
Fnc 621	Cooperative Extension	263,667	282,456	280,023	322,184	333,603
Sub 620	Cooperative Extension	263,667	282,456	280,023	322,184	333,603

Planning



Expenditures	2014 Actual	2015 Actual	2016 Budget	2017 Budget
Salaries & Wages	1,004,435	1,031,131	1,157,441	1,133,477
Personnel Benefits	322,988	352,546	417,254	417,901
Supplies	16,947	43,535	12,600	13,639
Other Services & Charges	228,763	443,622	473,364	501,193
Total	1,573,133	1,870,834	2,060,659	2,066,210

Program Description:

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

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

- To maintain, update as needed and administer nine of seventeen titles of the Yakima County Code (YCC).
- To act as the lead agency for conducting environmental review (SEPA).
- To coordinate long range comprehensive planning under the Growth Management Act.
- To provide professional and technical support to the Planning Commission, Hearing Examiners, Board of County Commissioners, Boundary Review Board, citizen task groups, and County divisions and agencies.
- Do provide professional, technical assistance and coordinate major development projects initiated by Yakima County, i.e., HOME Program, CDBG Grants, etc.

Major Objectives:

- Provide timely, professional basic review of land use, subdivision and environmental applications.
- Fulfill SEPA lead agency and statutory planning agency responsibilities for the County.
- Review and assure County land use regulations and policies are consistent and concurrent with state and federal legislation.
- Work with internal and external customers to simplify land development codes and procedures.

Major 2017 Projects:

- Complete consolidation/implementation of the County’s zoning and subdivision codes into a new Unified Land Development Code as part of the Board’s Code update/Simplification Project initiative. .
- Evaluate the Unified Land Development Code annually as prescribed by code.
- Begin the Washington State mandated Urban Growth Area and County Comprehensive Plan Update with a required completion date of June 30, 2017.

Planning (continued)

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

Revenue/Expenditure Comment:

Planning Division budget includes those functions of the past Senior Project Coordinators, which a portion of the Planning Division budget supported the now dissolved Development Services Center (absorbed into other Public Services Divisions). The Planning Division budget expenditures support a portion of the administrative costs of the Department of Public Services. Fees for coordinating and reviewing subdivision, zoning and environmental applications have historically recovered less than ten percent of the actual cost of processing. A recently adopted fee recovery schedule has been implemented to recover the Planning Division's cost of reviewing private sector projects, while fulfilling its public interest responsibilities through general fund and revenues.

2017 Final Budget
Revenue
As of November 30, 2016

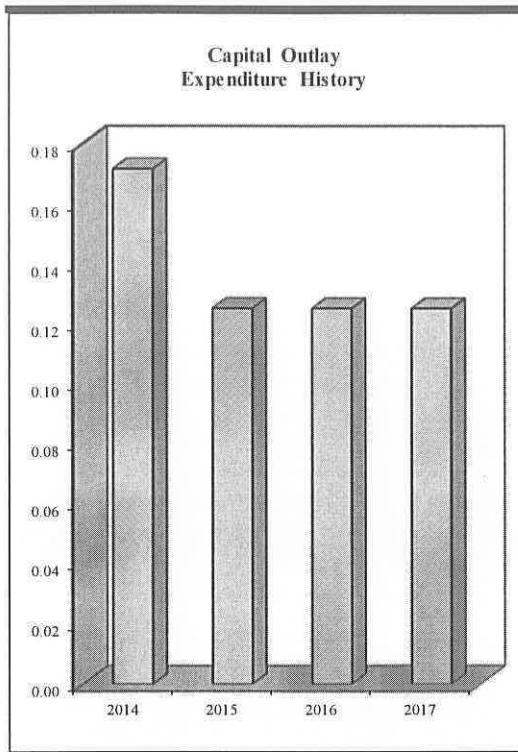
		2014 Actual	2015 Actual	2016 Current	2016 Budget	2017 Budget
Planning						
REVENUES						
1 64032170002	Outdoor Festival Permit			1,000		
1 64033403302	VSP - Voluntary Stewardship			79,320	150,000	120,000
1 64034175001	Sales Maps & Publications NT				150	150
1 64034181001	Copies	277	1,668	280	283	129
1 64034529001	Environment SEPA Fees	17,713	24,552	14,762	12,925	25,174
1 64034529002	Critical Area Fees	31,001	34,509	25,240	39,657	35,544
1 64034581002	Subdivision Fees	148,537	170,631	117,479	162,326	175,750
1 64034581003	Zoning Fees	113,746	189,657	139,862	193,718	195,347
1 64034581007	BRB Fees	280	250	50	350	350
1 64034581008	Hearing Examiner Fees	10,304	10,577	17,412	6,183	17,415
1 64034589002	Other Planning Recording Fee	22,800	27,400	10,616	20,083	24,585
1 64034589091	Planning Services - Other Go				1,352	
1 64036140001	Interest Notes/Contract AR R			216		100
Sub 640	Planning	344,659	459,460	407,373	585,675	594,544

**2017 Final Budget
Expenditures
As of November 30, 2016**

		2014 Actual	2015 Actual	2016 Current	2016 Budget	2017 Budget
Planning						
Planning						
Salaries						
1 6411001	Salaries & Wages	984,689	1,038,172	921,600	1,157,441	1,133,477
1 6411002	Salaries-Overtime	3,704	6,620	2,912		
1 6411003	Salaries-Extra Help		5,279	2,472		
1 6411010	Accrued Annual Leave	16,616	19,269-	14,515		
1 6411011	Accrued Comp Time	573-				
Obj 001	Salaries	1,004,435	1,030,802	941,499	1,157,441	1,133,477
Personnel Benefits						
1 6412002	Benefits-Direct	318,214	351,940	327,825	417,254	417,901
1 6412003	Benefits-Indirect	5,024	2,036	362-		
1 6412004	Benefits-Bank Accruals	250-	1,607-	401		
Obj 002	Personnel Benefits	322,988	352,370	327,864	417,254	417,901
Supplies						
1 6413101	Office & Operating Supplies	16,048	13,343	10,431	8,290	8,290
1 6413201	Fuel Consumed	61			70	70
1 6413501	Small Tools & Minor Equipment	512	2,031	3,175	2,000	3,039
1 6413502	Computer Software	325	24,375	210	1,000	1,000
1 6413590	Small Attrac-Tracked Invento		3,771	1,082	1,240	1,240
Obj 003	Supplies	16,947	43,519	14,897	12,600	13,639
Other Services - Charges						
1 6414101	Professional Services	1,478	122,692	258	22,308	21,512
1 6414102	Prof Serv - Code Update				5,051	5,000
1 6414103	Professional Services-VSP			82,194	75,000	120,000
1 6414170	Prof Serv-Hearings Examiner	10,304	11,565	22,485	25,750	25,750
1 6414191	Prof Serv-Purchasing Serv	3,937	4,898	2,551	2,783	2,362
1 6414192	Prof Serv-Info Services	61,822	83,655	89,870	98,040	107,448
1 6414198	Prof Serv-GIS	26,823	32,564	33,963	37,050	37,669
1 6414199	Prof Serv-DOS	10,000	10,000	9,167	10,000	10,000
1 6414201	Communication-Telephone	253			1,340	1,340
1 6414202	Communication-Postage	4,429	4,388	4,440	6,245	6,245
1 6414292	Communication-TS Phone	1,224	1,482	1,541	1,681	1,476
1 6414301	Travel	6,013	4,515	6,012	6,000	6,000
1 6414401	Advertising	10,681	5,071	1,425	10,300	10,300
1 6414464	Public Notice	9,156	13,092	13,612	10,300	10,300
1 6414501	Operating Rentals & Leases	4,683	3,483	1,964	4,050	4,050
1 6414590	Rent-Facil Maint	34,304	35,025	33,015	36,016	36,016
1 6414601	Insurance				60	60
1 6414690	Insurance-Interfund	8,433	9,254	7,246	7,905	6,901
1 6414801	Repairs & Maintenance	3,666	65,689	3,371	5,650	5,650
1 6414901	Miscellaneous	2,759	3,178	4,276	79,122	49,899

**2017 Final Budget
Expenditures
As of November 30, 2016**

		2014 Actual	2015 Actual	2016 Current	2016 Budget	2017 Budget
Planning						
Planning						
Other Services - Charges						
1 6414902	Misc-Dues	745	450	930	1,660	1,660
1 6414911	Misc-Training	4,188	5,514	3,692	6,070	6,070
1 6414935	Misc - Recording Fees	23,865	27,031	8,746	20,083	24,585
Obj 004	Other Services - Charges	228,763	443,545	330,756	472,464	500,293
Fnc 641	Planning					
		1,573,133	1,870,236	1,615,016	2,059,759	2,065,310
Boundary Review Board						
Salaries						
1 6421001	Salaries & Wages		329	117		
Obj 001	Salaries		329	117		
Personnel Benefits						
1 6422002	Benefits-Direct	134	47			
1 6422003	Benefits-Indirect	43	16			
Obj 002	Personnel Benefits		177	63		
Supplies						
1 6423101	Office & Operating Supplies		16			
Obj 003	Supplies		16			
Other Services - Charges						
1 6424202	Communication-Postage				300	300
1 6424911	Misc-Training				600	600
1 6424935	Misc - Recording Fees		77	78		
Obj 004	Other Services - Charges		77	78	900	900
Fnc 642	Boundary Review Board				599	258
Clean Water Floodplain Mining					900	900
Other Services - Charges						
1 6444202	Communications-Postage		1			
Obj 004	Other Services - Charges		1			
Sub 640	Planning	1,573,134	1,870,835	1,615,274	2,060,659	2,066,210



Capital Outlay

Expenditures	2014 Actual	2015 Actual	2016 Budget	2017 Budget
Supplies	169,949	125,105	125,105	125,105
Capital Outlay	1,694	-	-	-
Total	171,643	125,105	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.

**2017 Final Budget
Expenditures
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		2014 Actual	2015 Actual	2016 Current	2016 Budget	2017 Budget
Computer Equipment Replacement						
Assessor						
Supplies						
1 8140103590	Small Attrac-Tracked Invento	7,987	6,881	7,159	7,487	7,699
Obj 003	Supplies	7,987	6,881	7,159	7,487	7,699
Auditor						
Supplies						
1 8140213590	Small Attrac-Tracked Invento			2,094	4,334	4,234
Obj 003	Supplies			2,094	4,334	4,234
Commissioner						
Supplies						
1 8140303501	Small Tools & Minor Equipmen	1,104				
1 8140303590	Small Attrac-Tracked Invento	8,134		3,926	1,773	1,538
Obj 003	Supplies	9,238		3,926	1,773	1,538
Human Resources						
Supplies						
1 8140703590	Small Attrac-Tracked Invento	10,747	582	6,230	3,940	4,042
Obj 003	Supplies	10,747	582	6,230	3,940	4,042
Treasurer						
Supplies						
1 8140803590	Small Attrac-Tracked Invento		6,783	3,156	6,502	6,159
Obj 003	Supplies		6,783	3,156	6,502	6,159
Coroner						
Supplies						
1 8142003590	Small Attrac-Tracked Invento			1,182	1,155	
Obj 003	Supplies			1,182	1,155	
Sheriff						
Supplies						
1 8142203590	Small Attrac-Tracked Invento	10,654		13,594	11,163	
Obj 003	Supplies	10,654		13,594	11,163	
Assigned Counsel						
Supplies						
1 8144003590	Small Attrac-Tracked Invento	30,314	2,207	9,260	9,046	
Obj 003	Supplies	30,314	2,207	9,260	9,046	

**2017 Final Budget
Expenditures
As of November 30, 2016**

		2014 Actual	2015 Actual	2016 Current	2016 Budget	2017 Budget
Computer Equipment Replacement						
Prosecuting Attorney						
Supplies						
1 8144103590	Small Attrac-Tracked Invento	7,796	40,128	7,917	17,535	21,364
Obj 003	Supplies	7,796	40,128	7,917	17,535	21,364
Clerk						
Supplies						
1 8144203590	Small Attrac-Tracked Invento				11,624	11,356
Obj 003	Supplies				11,624	11,356
District Court						
Supplies						
1 8144403590	Small Attrac-Tracked Invento	5,773		17,525	10,639	11,163
Obj 003	Supplies	5,773		17,525	10,639	11,163
Capital Outlay						
1 8144406401	Machinery & Equipment	1,694				
Obj 006	Capital Outlay	1,694				
Fnc 440	District Court	7,468		17,525	10,639	11,163
Superior Court						
Supplies						
1 8144503590	Small Attrac-Tracked Invento	26,927		9,758	15,170	15,013
Obj 003	Supplies	26,927		9,758	15,170	15,013
Youth Service Center						
Supplies						
1 8144603590	Small Attrac-Tracked Invento	38,823		5,755	13,594	12,318
Obj 003	Supplies	38,823		5,755	13,594	12,318
Cooperative Extension						
Supplies						
1 8146203590	Small Attrac-Tracked Invento	1,772	3,501	1,311	3,349	3,464
Obj 003	Supplies	1,772	3,501	1,311	3,349	3,464
Planning						
Supplies						
1 8146403590	Small Attrac-Tracked Invento	19,917			5,122	5,391
Obj 003	Supplies	19,917			5,122	5,391

**2017 Final Budget
Expenditures
As of November 30, 2016**

	2014 Actual	2015 Actual	2016 Current	2016 Budget	2017 Budget
Sub 814 Computer Equipment Replacement	171,643	60,082	64,831	125,105	125,105

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