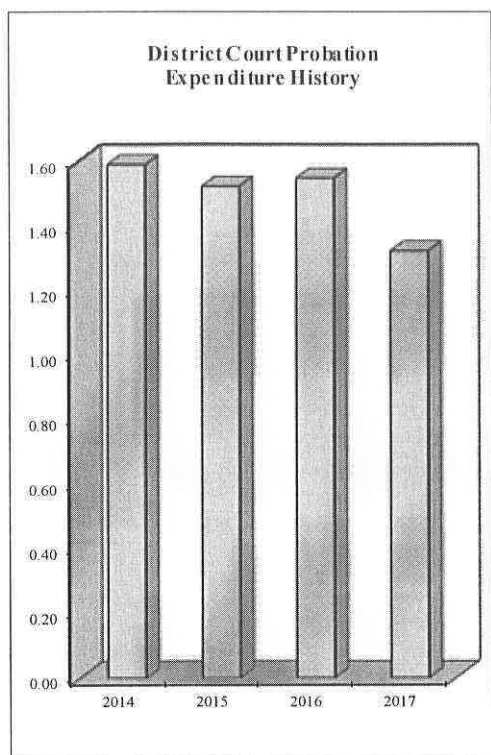


District Court Probation



Expenditures	2014 Actual	2015 Actual	2016 Budget	2017 Budget
Salaries & Wages	888,643	818,002	876,786	777,257
Personnel Benefits	328,337	318,428	340,564	312,483
Supplies	24,169	16,211	13,850	11,850
Other Services & Charges	349,939	371,579	318,700	223,068
Debt Service	-	-	-	-
Capital Outlay	-	-	-	-
Total Expenditures	1,591,088	1,524,220	1,549,900	1,324,658
Ending Fund Balance	92,543	47,294	-	-
Total Budget			1,549,900	1,324,658

Program Description:

Yakima County District Court Probation Services provides Yakima County District Court and Superior Courts with sentencing investigations, client supervision, treatment, compliance review, and community service placement for defendants with misdemeanor and gross misdemeanor cases.

The mission of the Yakima County Courts is to:

Provide effective and timely resolution of legal matters, assuring dignified and fair treatment to all participants while promoting respect for the justice system and maintaining the independence of the judiciary.

Major Objectives:

- Provide probation service countywide.
- Improve training for probation officers and support staff.
- Pursue partnerships within the county and with other Courts to provide better service to the public.

Special Programs:

- Felony Diversion
- Union Gap Pre-File Diversion
- Traffic Safety Program
- Traffic Safety Classes
- Theft Awareness
- DUI Court
- Mental Health Court

Revenue/Expenditure Comment:

The Department's overall caseload may decline. Declining caseload also means declining revenue from probation fees. The Probation Department faces the challenge of improving the quality of service and supervision to protect public safety with a declining revenue stream.

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

		2014	2015	2016	2016	2017
		Actual	Actual	Current	Budget	Budget
District Court Probation						
REVENUES						
101	10130800001				28,000	24,976-
101	10133403501			6,545		
101	10134233001	1,385,618	1,359,355	472,012	1,420,000	791,166
101	10134233012		80		100	100
101	10134233013			75		
101	10134233014			150		
101	10134233016	34,650	37,425	18,150	35,000	25,000
101	10134233017	41,925	41,175	38,810	40,000	46,000
101	10134233018	8,645	16,195	15,990	12,500	16,400
101	10134233020	920	3,960	2,800	2,000	2,500
101	10134233021	1,550	400		1,000	
101	10134233022	1,480	1,160	2,235		2,500
101	10134233024		480	560	200	500
101	10134233201			583,924		376,368
101	10134233202			112,519		66,500
101	10134236003	240				
101	10134236009	3,240	2,880	880	2,500	2,000
101	10134236201	1,145	1,515	3,942	1,000	2,000
101	10136140006	8,230	13,808	5,225	7,000	10,000
101	10136142009			16,598		8,000
101	10136981001	35-	80-	214	100	100
101	10136981002	1,457	618	276	500	500
101	10136990001	2,793				
Fnd 101 District Court Probation		1,491,858	1,478,971	1,280,905	1,549,900	1,324,658

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

		2014	2015	2016	2016	2017
		Actual	Actual	Current	Budget	Budget
District Court Probation						
Salaries						
101 1011001	Salaries & Wages	864,552	789,417	722,288	861,786	772,257
101 1011002	Salaries-Overtime	24,037	16,137	5,205	5,000	5,000
101 1011003	Salaries-Extra Help	4,610	10,212		10,000	
101 1011010	Accrued Annual Leave	1,752-	2,236	1,992		
101 1011011	Accrued Comp Time	2,804-				
Obj 001 Salaries		888,643	818,002	729,485	876,786	777,257
Personnel Benefits						
101 1012002	Benefits-Direct	324,532	316,984	277,792	339,564	311,483
101 1012004	Benefits-Bank Accruals	3,805	1,445	68-	1,000	1,000
Obj 002 Personnel Benefits		328,337	318,428	277,723	340,564	312,483
Supplies						
101 1013101	Office & Operating Supplies	13,223	8,533	10,007	8,000	6,000
101 1013104	Forms/Printing	2,380	3,873	9,747	3,500	3,500
101 1013134	Supplies-Copier	5,341	1,924	2,029	1,700	1,700
101 1013135	Supplies-Water	566	610	491	500	500
101 1013501	Small Tools & Minor Equipmen		64		150	150
101 1013502	Computer Software			1,118		
101 1013504	Small Tools-Office Equipment	49		2,776		
101 1013507	Small Tools/PC Parts			151		
101 1013508	Small Tools/Furniture			296		
101 1013590	Small Attrac-Tracked Invento	2,609	1,206	301		
Obj 003 Supplies		24,169	16,211	26,917	13,850	11,850
Other Services - Charges						
101 1014101	Professional Services	11,942	27,938	5,676	30,000	5,000
101 1014106	Prof Serv-Court Consultant	23,226				
101 1014125	Prof Serv-Indirect Costs	30,243	26,228	22,261	24,285	26,913
101 1014182	Prof Serv-Drug Screening	1,215	1,423	4,635	1,000	2,000
101 1014191	Prof Serv-Purchasing Serv	3,199	3,316	2,213	2,414	1,954
101 1014192	Prof Serv-Info Serv	76,965	93,844	91,456	99,770	97,411
101 1014199	Prof Serv-DOS	20,655	22,113			
101 1014201	Communications-Telephone	393	296		500	
101 1014202	Communications-Postage	3,568	3,210	2,455	4,000	3,000
101 1014219	Phone Charges-Allocated	1,944	2,652	2,074	2,262	2,016
101 1014301	Travel	6,507	5,060	4,296	5,000	
101 1014401	Advertising	457	970	407	500	500
101 1014501	Operating Rentals & Leases	1,758	208		1,000	
101 1014590	Rent-Facil Maint	52,920	54,023	11,500	12,545	12,545
101 1014690	Insurance-Interfund	111,665	119,517	117,264	127,924	
101 1014801	Repairs & Maintenance	893	8,597	11,791	5,000	5,000

2017 Final Budget
Expenditures
As of November 30, 2016

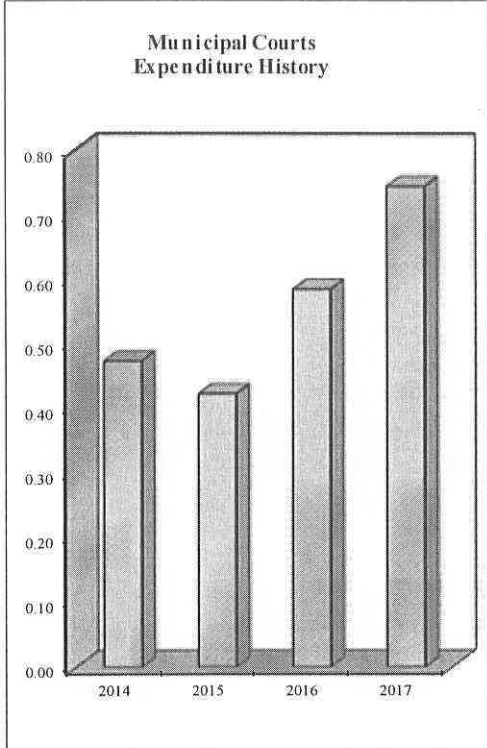
		2014	2015	2016	2016	2017
		Actual	Actual	Current	Budget	Budget
District Court Probation						
Other Services - Charges						
101	1014901	Miscellaneous	158	10		64,456
101	1014911	Misc-Training	2,035	1,223	7,103	1,173
101	1014913	Misc-Dues	300	890	550	1,000
101	1014929	Misc-Subscriptions	48		27	100
101	1014933	Misc Bank Fees	150	60	60	

Obj	004	Other Services - Charges	349,939	371,579	283,768	318,700

Sub	101	District Court Probation	1,591,088	1,524,220	1,317,893	1,549,900

Fnd	101	District Court Probation	1,591,088	1,524,220	1,317,893	1,549,900

Municipal Courts



Expenditures	2014 Actual	2015 Actual	2016 Budget	2017 Budget
Salaries & Wages	254,087	292,820	349,221	403,061
Personnel Benefits	87,489	113,595	131,738	157,066
Supplies	4,702	2,444	3,550	500
Other Services & Charges	128,070	14,906	100,633	184,457
Total Expenditures	474,348	423,765	585,142	745,084
Ending Fund Balance	281,003	385,691	69,516	-
Total Budget			654,658	745,084

Program Description:

The City of Grandview and City of Union Gap have contracted with Yakima County District Court pursuant RCW 3.5.805 and 39.34. The cities shall pay a reasonable sum to the County to provide adjudication and sentencing of cases filed by the cities. All court proceedings shall be conducted in the conformity with the Rules of General Application, the Criminal Rules for Courts of Limited Jurisdiction, the Infraction Rules for Courts of Limited Jurisdiction and the local rules of the Yakima County District Court.

All fines and costs shall be collected by and accounted for by the Yakima County District Court personnel in accordance with Chapter 3.62 of the Revised Code of Washington and any other applicable laws and paid to the City along with an accounting thereof monthly. Any uncollectible fines and costs shall be sent to collection as directed by the City.

The mission of the Yakima County Courts is to:

Provide effective and timely resolution of legal matters, assuring dignified and fair treatment to all participants while promoting respect for the justice system and maintaining the independence of the judiciary.

Major Objectives:

To provide court services for the cities of Grandview and Union Gap.

Revenue/Expenditure Comment:

The cities pay an annual amount equal to the percentage of the Yakima County District Court's annual budget based upon a 4 year running average of District Court cases divided into the average number of the cities cases. Future negotiations for contracts will focus on overall cost of providing services, filing projections and case weighting.

2017 Final Budget
Revenue
As of November 30, 2016

		2014	2015	2016	2016	2017	
		Actual	Actual	Current	Budget	Budget	
Municipal Courts							
REVENUES							
102	10234128008	Dist-Crt Grandview File Fee	174,623	204,334	131,303	175,070	186,808
102	10234128009	Dist-Crt Union Gap File Fee	374,600	324,120	197,323	241,161	250,817
102	102230850001	Beg Fund Bal Assigned Union				140,126	243,513
102	102330850001	Beg Fund Bal Assigned Grand				98,301	63,946
Fnd 102		Municipal Courts	549,223	528,454	328,625	654,658	745,084

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

		2014	2015	2016	2016	2017
		Actual	Actual	Current	Budget	Budget
Municipal Courts						
Union Gap						
Reclassification & Cost Alloc.						
102	200202				32,821	

Obj	000				32,821	
Salaries						
102	201001	127,695	190,518	60,264	92,027	140,602
102	201002		1,679	1,565	1,000	1,000
102	201010		3,960	2,059		
102	201025			107,030	116,901	118,845

Obj	001	127,695	196,157	170,918	209,928	260,447
Personnel Benefits						
102	202002	35,422	70,830	55,682	70,260	92,882
102	202004	134-	45-	58		

Obj	002	35,288	70,786	55,740	70,260	92,882
Supplies						
102	203101	577				
102	203104		312		500	500

Obj	003	577	312		500	500
Other Services - Charges						
102	204101	448	587	275	150	150
102	204111				12,000	12,000
102	204125		372	2,376	2,592	4,931
102	204191			2,710	2,956	2,490
102	204199	19	132	20		
102	204301	889		482		
102	204590			39,032	42,580	42,580
102	204690					2,377
102	204901					68,473
102	204904	8,271	3,007		7,500	7,500

Obj	004	9,627	4,098	44,894	67,778	140,501

Sub	020	173,186	271,353	271,552	381,287	494,330
Grandview						
Reclassification & Cost Alloc.						
102	300202				36,695	

Obj	000				36,695	