



**Public
Safety**

Public Safety

	Budget
	2024
911	2,793,403
Coroner - General Fund	589,231
Coroner - Criminal Justice	
Sales Tax	75,000
Department of Corrections	30,989,741
Emergency Medical Services	631,024
Non-Departmental	15,595,015
Sheriff - General Fund	16,346,689
Sheriff-Criminal Justice Sales Tax	2,947,456
Special Operations	275,452
Total Expenses	<u>70,243,011</u>

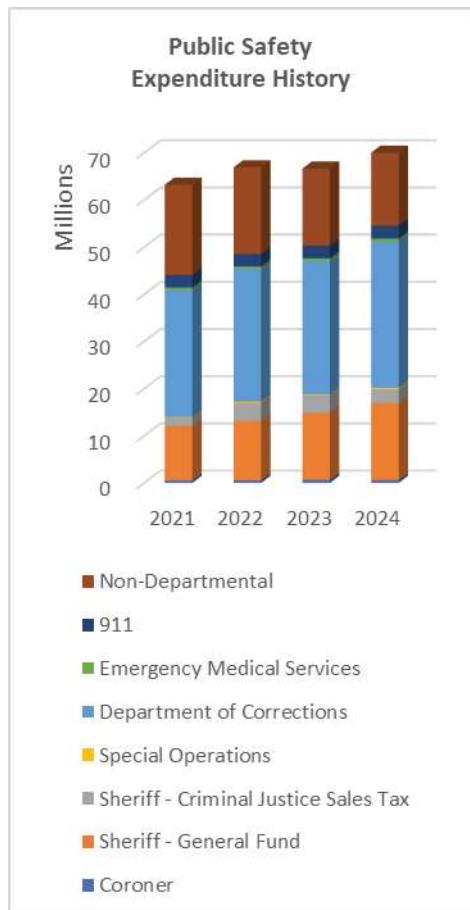
Summary

The Public Safety Priority includes the County's police services and department of corrections.

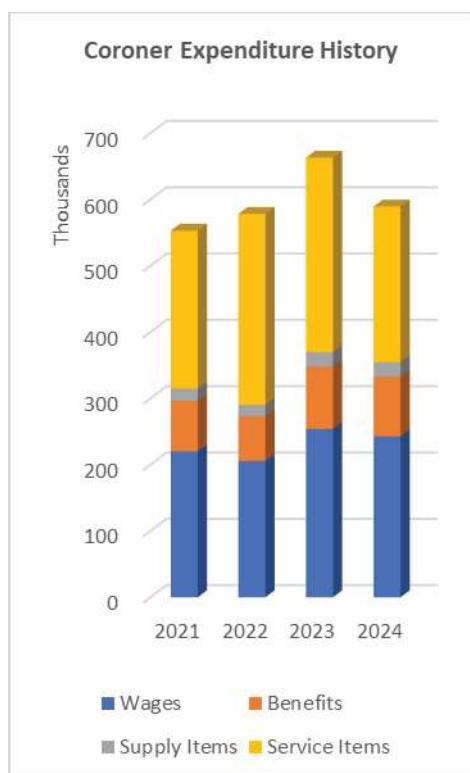
The table at the left summarizes the 2023 budget for Public Safety. Departments are shown in detail in the following pages. The graph shows the four-year trend in total spending for this function.

Current Issues

- Implementation of a new mail management system in the jail to prevent dangerous contraband being brought into the facility.
- Capital facility improvements and technology improvements in the jail as follows:
 - Replacement of the security camera server
 - Repairing aging water and sewage pipes
 - Replacing an aging generator
- Continued focus on mental health care in the jail correctional setting.
- Implementation of a new professional visiting program.
- Implementation of a medication for opioid use disorder (MOUD) program in the jail.
- Bringing inmate programming back into the jail facility.
- Identifying cost effective autopsy services is a priority for the County due to the shortage of pathologists due to retirements.



Coroner



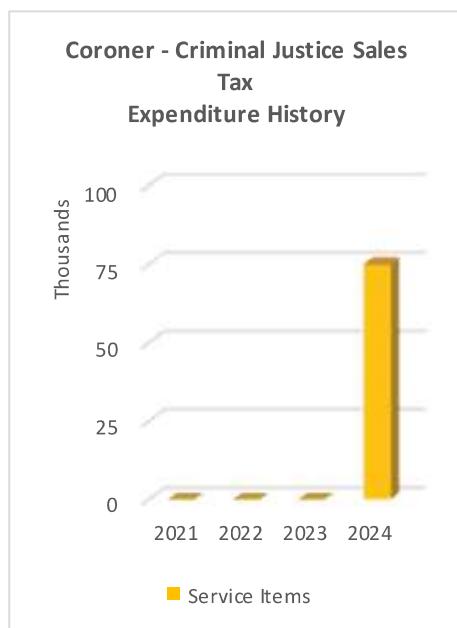
Fund	Expenditures - General			
	Actuals 2021	Actuals 2022	Budget 2023	Budget 2024
Wages	220,077	205,665	253,930	242,556
Benefits	76,203	66,912	93,758	90,261
Supply Items	18,557	17,538	22,125	21,750
Service Items	238,021	288,002	293,166	234,664
Total Expenses	552,858	578,117	662,979	589,231

Coroner - Criminal Justice Sales

Tax

Expenditures - Criminal Justice Sales

Tax	Expenditures - Criminal Justice Sales			
	Actuals 2021	Actuals 2022	Budget 2023	Budget 2024
Service Items	0	0	0	75,000
Total Expenses	0	0	0	75,000



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:

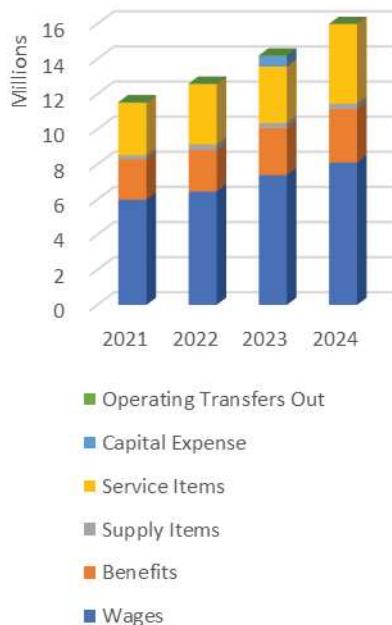
Continue to provide quality death investigations through cooperation with police agencies, medical community, prosecutor and the funeral home industry.

Revenue/Expenditure Comment:

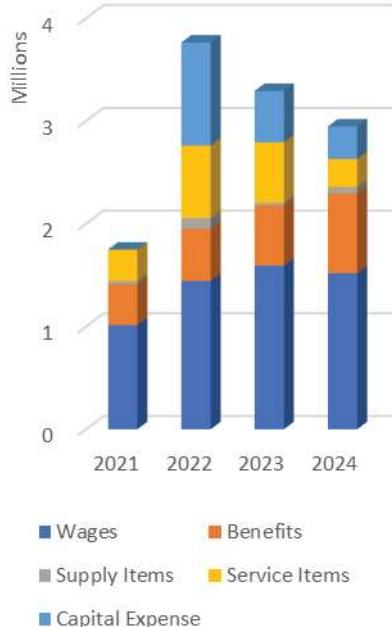
The State of Washington pays for 40% of all autopsy costs and reimburses the County semi-annually.

Sheriff

**Sheriff - General Fund
Expenditure History**



**Sheriff - Criminal Justice Sales
Tax
Expenditure History**



**Expenditures -
General Fund**

	Actuals	Actuals	Budget	Budget
	2021	2022	2023	2024
Wages	5,994,884	6,458,755	7,392,094	8,110,199
Benefits	2,293,423	2,345,033	2,674,798	3,043,578
Supply Items	230,170	330,448	292,914	305,750
Service Items	2,987,353	3,433,710	3,216,898	4,810,162
Capital Expense	1,279	0	595,000	77,000
Operating Transfers Out	31,400	30,452	30,811	0
Total Expenses	11,538,509	12,598,398	14,202,515	16,346,689

**Expenditures - Criminal
Justice Sales Tax**

	Actuals	Actuals	Budget	Budget
	2021	2022	2023	2024
Wages	1,013,814	1,443,312	1,592,487	1,519,067
Benefits	398,111	508,407	586,374	777,509
Supply Items	31,059	104,241	25,473	61,800
Service Items	305,753	705,973	588,070	272,263
Capital Expense	0	1,002,113	500,000	316,817
Operating Transfers Out	0	0	366,633	0
Total Expenses	1,748,737	3,764,046	3,659,037	2,947,456
Ending Fund Balance	1,433,680	450,457	296,943	161,541
Total Budget	3,182,417	4,214,503	3,955,980	3,108,997

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.

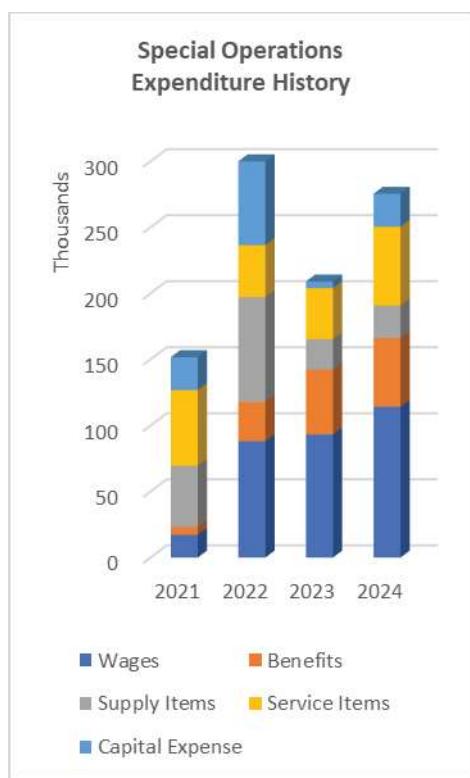
Major Objectives:

- 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.
- Provide Search and Rescue Services

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.

Special Operations



Expenditures	Actuals	Actuals	Budget	Budget
	2021	2022	2023	2024
Wages	17,217	88,051	93,201	114,193
Benefits	5,951	29,813	49,109	52,078
Supply Items	46,283	79,374	23,100	24,500
Service Items	57,313	39,285	38,600	59,681
Capital Expense	24,954	63,622	5,000	25,000
Total Expenses	151,718	300,145	209,010	275,452
Ending Fund Balance	676,055	672,154	270,000	465,220
Total Budget	827,773	972,299	479,010	740,672

Program Description:

This fund, operated through the Sheriff's Office, is a special revenue fund that receives its revenue from a variety of private sources. Generally, these donations have specified expenditure requirements, such as: ORV (Off Road Vehicles), Search and Rescue, Boating Safety, K-9 Program, etc

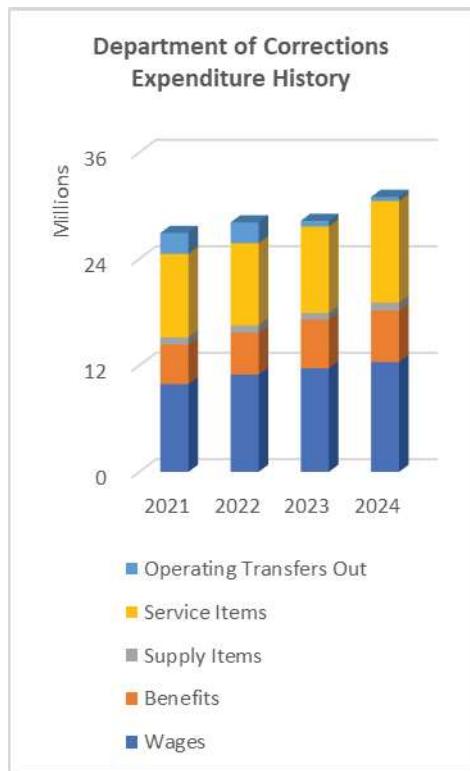
Major Objectives:

- Patrol the recreational waters of Yakima County, promoting boating safety and education.
- Improve and expand Search and Rescue capability.
- Actively participate in county narcotics detection and enforcement, improving and expanding on capabilities through a narcotics detection K-9 program
- Improve and expand less lethal de-escalation options for law enforcement through a patrol K-9 program

Revenue/Expenditure Comment:

This special revenue fund receives its revenue from a variety of private sources. Generally, these donations have specified expenditure requirements

Department of Corrections



Expenditures	Actuals	Actuals	Budget	Budget
	2021	2022	2023	2024
Wages	9,884,146	10,971,298	11,679,274	12,380,375
Benefits	4,457,448	4,703,897	5,440,092	5,798,631
Supply Items	827,091	838,503	776,528	890,788
Service Items	9,407,595	9,252,268	9,769,045	11,466,012
Operating Transfers Out	2,342,794	2,352,620	632,120	453,935
Total Expenses	26,919,074	28,118,586	28,297,059	30,989,741
Ending Fund Balance	3,370,903	908,277	1,835,945	253,281
Total Budget	30,289,977	29,026,863	30,133,004	31,243,022

Program Description:

The services of the Yakima County Department of Corrections are dedicated to public safety and community wellness. Services are accomplished by the safe, secure, and productive management of pre-adjudicated and convicted persons placed into our custody. Services and practices are delivered and performed in accordance with contemporary, ethical, and professional correctional standards and constitutional requirements.

Major Objectives:

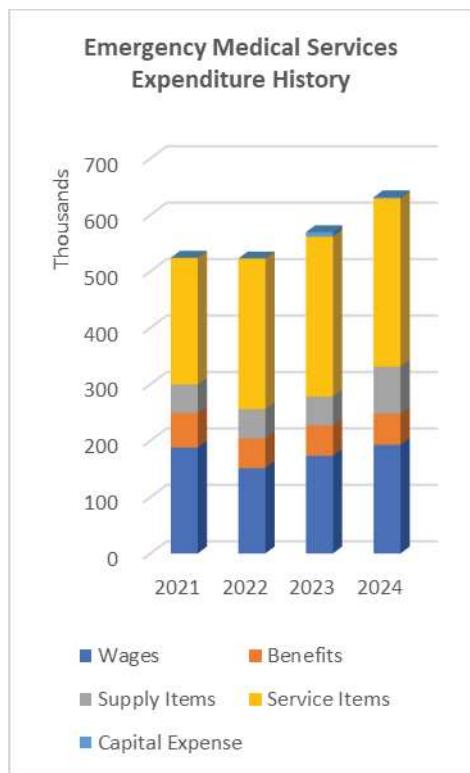
Major objectives are carefully selected after thoughtful consideration and critical discussion of various organizational issues and concerns. Organizational priorities are established in the form of major objectives and/or initiatives. Objectives and initiatives are articulated following a review of:

1. Progress and performance of previous year objectives
2. Mail system – implementation of new mail system to prevent dangerous contraband.
3. Fiscal and corrections population projections
4. Organizational self-evaluation
5. The mission of the department and the County.
6. Clean-up the Main and Annex facilities.
7. Improve safety at all facilities.
8. Improve the inmate management program.
9. Replacement of security camera server.
10. Improve maintenance of all facilities.
11. Continue improvements in inmate medical services.
12. Plan for and implement restructuring of department personnel.
13. Continued focus on Mental healthcare in a correctional setting.
14. Implementation of professional video visiting system.
15. Bring inmate programing back into the facility. (COVID19 restrictions lifted)
16. Become an accredited facility

Revenue/Expenditure Comment:

Revenue sources and collection rates are largely dictated by the number of beds available to meet demand from local and other jurisdictions, and by offenders' ability to compensate the county for services used. Additionally, contract bed rentals have seemingly become a relatively stable and reliable source of revenue. It is the department's overall fiscal goal to balance revenues with expenses without jeopardizing community and facility safety and wellness.

Emergency Medical Services



Expenditures	Actuals 2021	Actuals 2022	Budget 2023	Budget 2024
Wages	187,749	151,172	173,007	192,416
Benefits	61,193	52,624	53,515	55,173
Supply Items	50,392	51,807	51,530	83,300
Service Items	224,578	266,951	283,198	298,135
Capital Expense	0	0	8,000	2,000
Total Expenses	523,912	522,554	569,250	631,024
Ending Fund Balance	582,399	576,083	396,313	539,752
Total Budget	1,106,311	1,098,637	965,563	1,170,776

Program Description:

The Yakima County Department of Emergency Medical Services (EMS) is an administrative agency responsible for providing services, support and programs related to the delivery of emergency medical services within Yakima County. The primary areas of responsibility include EMS quality improvements, general administration, EMS system development, training and continuing medical education, public information and prevention programs, support to the Yakima County Medical Program Director and EMS council, and EMS incident data collection.

Major Objectives:

Revenue/Expenditure Comment:

The major source of revenue comes from a countywide emergency medical service levy that began in 1991. A new levy was approved by voters during the November 2022 Primary Election and will begin on January 1, 2024, and it expires on December 31, 2029. It is a regular property tax in the amount of 0.25 cents per \$1,000 of assessed value. A portion goes to fund the department, with the remainder distributed among the city and county fire departments/districts for the provision of EMS. The Department of Emergency Medical Services also acquires revenue from a variety of other sources that include state grants, administrative fees, and student tuition for training courses.

911 Communications



Expenditures	Actuals	Actuals	Budget	Budget
	2021	2022	2023	2024
Supply Items	0	0	0	0
Service Items	2,570,903	2,541,345	2,616,005	2,672,940
Capital Expense	0	0	0	0
Operating Transfers Out	119,863	121,863	118,663	120,463
Total Expenses	2,690,766	2,663,208	2,734,668	2,793,403
Ending Fund Balance	1,098,751	964,058	347,213	667,957
Total Budget	3,789,517	3,627,266	3,081,881	3,461,360

Program Description:

The 911 Communications fund was established by a Yakima County voter approved telephone charge. This money is dedicated to the operation of a Countywide 911 system.

Major Objectives:

Provide emergency call receiving to all areas of Yakima County.

Revenue/Expenditure Comment:

All revenues are generated from taxes on telephones lines. 911 services are contracted with the City of Yakima through 2027. The 911 call takers and the City of Yakima dispatch services are located in the County owned Resource Center Facility. The Capital Improvements to this facility were completed in 2015, and the annual debt payments and facility maintenance costs are split evenly between 911 and the City of Yakima.

Non-Departmental

Expenditures	Actuals 2021	Actuals 2022	Budget 2023	Budget 2024
Sheriff Camera System	0		0	0
Tax Levy Shift (DOC)	3,441,643	1,200,000	0	0
Dept of Corrections -				
General Fund	15,657,682	15,395,015	14,695,015	14,995,015
Department of Security	3,614	3,826	4,125	0
LEOFF I Medical	0	750,000	1,500,000	500,000
Body Cam Reserve	0	0	100,000	100,000
Sheriff Radio System		150,000		
Security Panic Button/ Security Remodel		70,000		
Total Expenses	<u>19,102,939</u>	<u>17,568,841</u>	<u>16,299,140</u>	<u>15,595,015</u>

Program Description:

This fund was established as a distribution point to fund activities that do not relate to a “department specific” operation. Expenditures from this program benefit the County as a whole and do not benefit any one particular department.

The implementation of the Sheriff’s Camera System. Continued support of the LEOFF I Medical fund and the County support for the Department of Corrections.

Revenue/Expenditure Comment:

Non-departmental department will utilize partial funding from the Criminal Justice Sales Tax to contribute \$130,288 towards the Crime Lab.