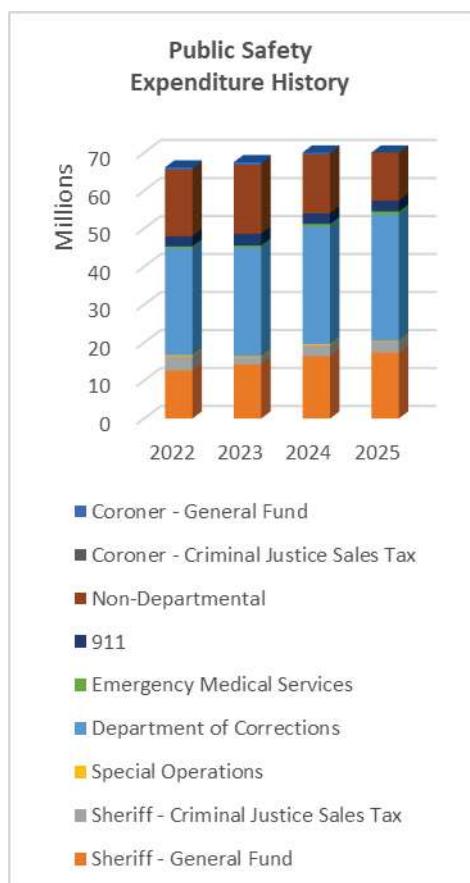




**Public
Safety**

Public Safety

	Budget
	2025
911	2,794,885
Coroner - General Fund	557,314
Coroner - Criminal Justice	
Sales Tax	77,297
Department of Corrections	33,164,032
Emergency Medical Services	829,012
Non-Departmental	17,595,015
Sheriff - General Fund	17,295,504
Sheriff-Criminal Justice Sales Tax	3,005,069
Special Operations	171,053
Other Expenditures-Criminal Justice Sales Tax	130,288
Total Expenses	<u>75,619,469</u>



Summary

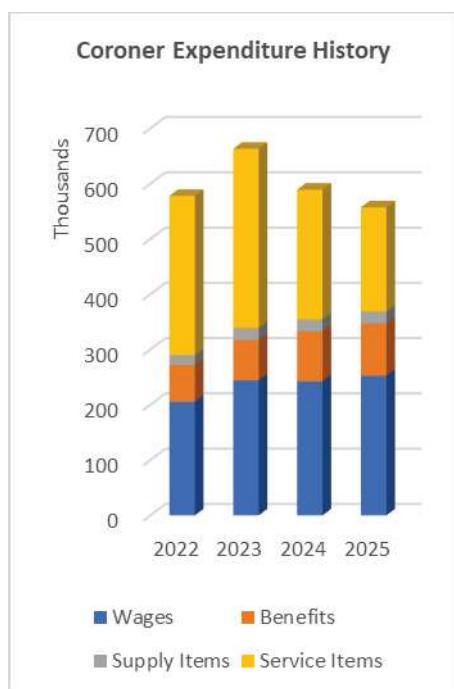
The Public Safety Priority includes the County's police services and department of corrections.

The table at the left summarizes the 2025 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 2022	Actuals 2023	Budget 2024	Budget 2025
Wages	205,665	244,205	242,556	252,720
Benefits	66,912	73,289	90,261	94,608
Supply Items	17,538	21,714	21,750	21,750
Service Items	288,002	324,207	234,664	188,236
Total Expenses	578,117	663,415	589,231	557,314

Coroner - Criminal Justice Sales

Tax

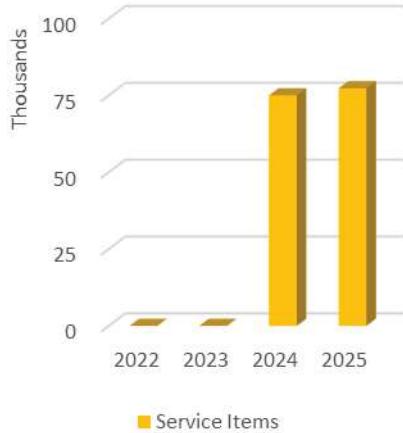
Expenditures - Criminal Justice Sales

Tax	Expenditures - Criminal Justice Sales			
	Actuals 2022	Actuals 2023	Budget 2024	Budget 2025
Service Items	0	0	75,000	77,297
Total Expenses	0	0	75,000	77,297

Coroner - Criminal Justice Sales

Tax

Expenditure History



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:

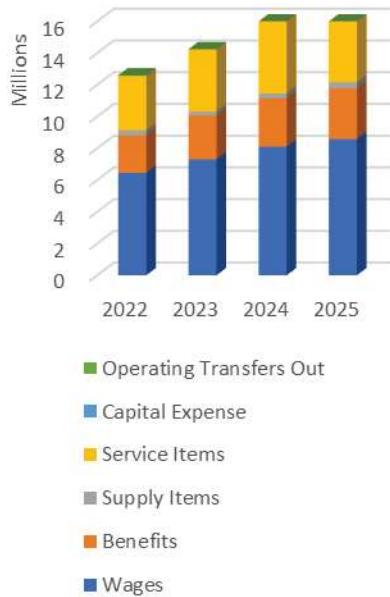
Continue to provide quality death investigations through cooperation with police agencies, medical community, prosecutor and the funeral home industry.

Revenue/Expenditure Comment:

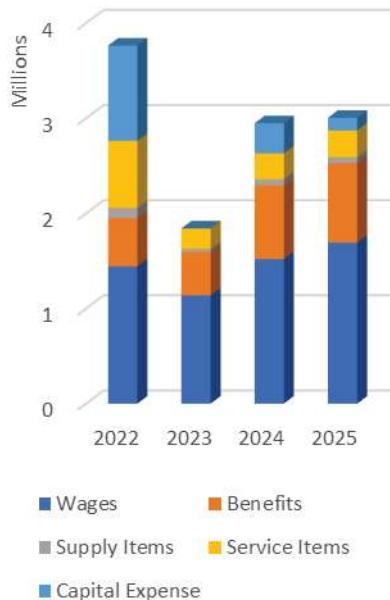
The State of Washington pays for 40% of all autopsy costs and reimburses the County semi-annually.

Sheriff

Sheriff - General Fund Expenditure History



Sheriff - Criminal Justice Sales Tax Expenditure History



Expenditures - General Fund

	Actuals	Actuals	Budget	Budget
	2022	2023	2024	2025
Wages	6,458,755	7,301,142	8,110,199	8,586,091
Benefits	2,345,033	2,761,335	3,043,578	3,183,172
Supply Items	330,448	251,413	305,750	390,000
Service Items	3,433,710	3,914,619	4,810,162	4,856,241
Capital Expense	0	0	77,000	280,000
Operating Transfers Out			0	0
Total Expenses	12,598,398	14,246,121	16,346,689	17,295,504

Expenditures - Criminal Justice Sales Tax

	Actuals	Actuals	Budget	Budget
	2022	2023	2024	2025
Wages	1,443,312	1,139,109	1,519,067	1,692,240
Benefits	508,407	456,214	777,509	835,676
Supply Items	104,241	32,342	61,800	62,800
Service Items	705,973	214,019	272,263	281,353
Capital Expense	1,002,113	0	316,817	133,000
Operating Transfers Out	0	21,749	0	0
Total Expenses	3,764,046	1,863,433	2,947,456	3,005,069
Ending Fund Balance	450,457	1,706,527	161,541	1,729,496
Total Budget	4,214,503	3,569,960	3,108,997	4,734,565

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.

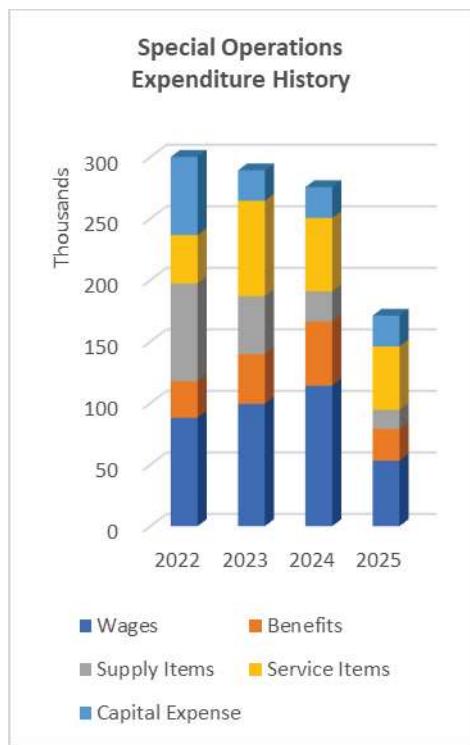
Major Objectives:

- 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
	2022	2023	2024	2025
Wages	88,051	99,339	114,193	53,261
Benefits	29,813	40,491	52,078	25,757
Supply Items	79,374	47,063	24,500	15,500
Service Items	39,285	77,546	59,681	51,535
Capital Expense	63,622	24,715	25,000	25,000
Total Expenses	300,145	289,154	275,452	171,053
Ending Fund Balance	672,154	627,953	465,220	0
Total Budget	972,299	917,107	740,672	171,053

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

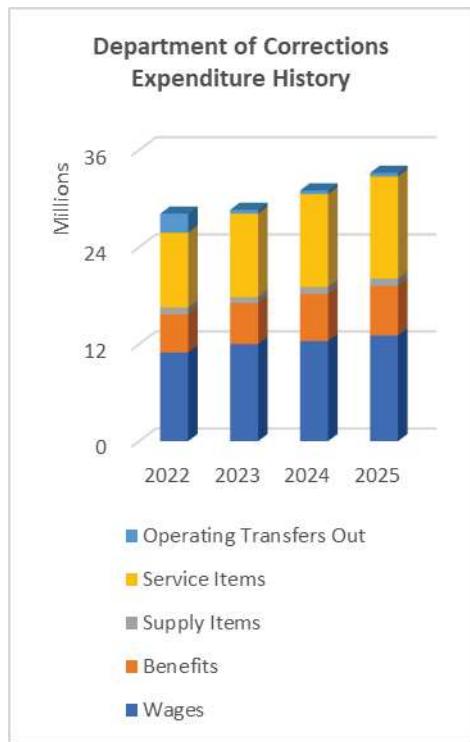
Major Objectives:

- 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 2022	Actuals 2023	Budget 2024	Budget 2025
Wages	10,971,298	12,003,150	12,380,375	13,058,116
Benefits	4,703,897	5,056,898	5,798,631	6,145,557
Supply Items	838,503	753,874	890,788	899,036
Service Items	9,252,268	10,303,815	11,466,012	12,612,783
Operating Transfers Out	2,352,620	482,998	453,935	448,540
Total Expenses	28,118,586	28,600,735	30,989,741	33,164,032
Ending Fund Balance	908,277	813,866	253,281	654,275
Total Budget	29,026,863	29,414,601	31,243,022	33,818,307

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:

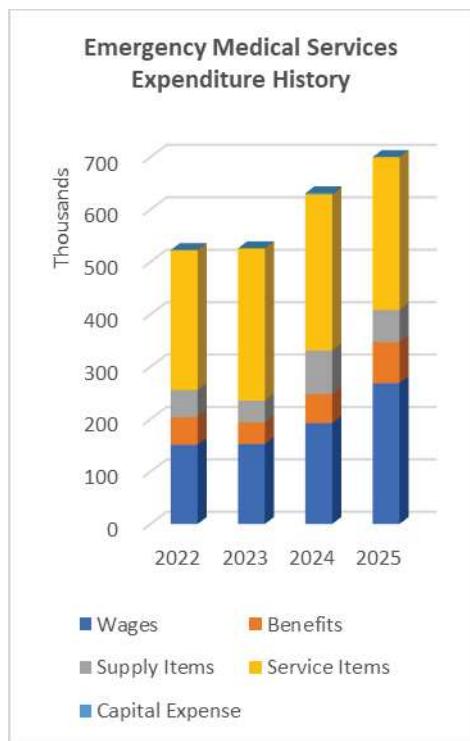
Major objectives are carefully selected after thoughtful consideration and critical discussion of various organizational issues and concerns. Organizational priorities are established in the form of major objectives and/or initiatives. Objectives and initiatives are articulated following a review of:

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 2022	Actuals 2023	Budget 2024	Budget 2025
Wages	151,172	152,433	192,416	268,573
Benefits	52,624	41,450	55,173	78,299
Supply Items	51,807	41,483	83,300	61,500
Service Items	266,951	290,590	298,135	363,640
Capital Expense	0	0	2,000	57,000
Total Expenses	522,554	525,956	631,024	829,012
Ending Fund Balance	576,083	580,262	539,752	522,618
Total Budget	1,098,637	1,106,218	1,170,776	1,351,630

Program Description:

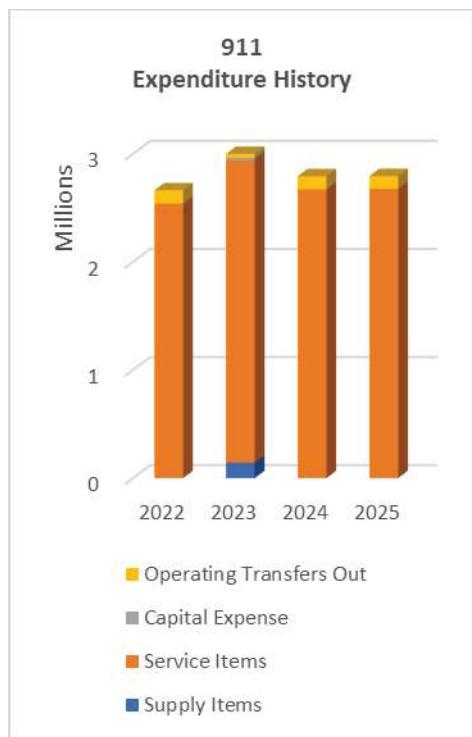
The Yakima County Department of Emergency Medical Services (EMS) is an administrative agency responsible for providing services, support and programs related to the delivery of emergency medical services within Yakima County. The primary areas of responsibility include EMS quality improvements, general 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
	2022	2023	2024	2025
Supply Items	0	144,502	0	0
Service Items	2,541,345	2,793,410	2,672,940	2,677,823
Capital Expense	0	26,175	0	0
Operating Transfers Out	121,863	118,663	120,463	117,062
Total Expenses	2,663,208	3,082,750	2,793,403	2,794,885
Ending Fund Balance	964,058	464,523	667,957	68,318
Total Budget	3,627,266	3,547,273	3,461,360	2,863,203

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 2022	Actuals 2023	Budget 2024	Budget 2025
Sheriff Camera System		0	0	0
Tax Levy Shift (DOC)	1,159,267	(11,076)	0	0
Dept of Corrections -				
General Fund	15,395,015	14,695,015	14,995,015	17,295,015
Department of Security	3,826	4,125	0	0
LEOFF I Medical	750,000	1,500,000	500,000	200,000
Body Cam Reserve	0	100,000	100,000	100,000
Sheriff Radio System	150,000			
Security Panic Button/ Security Remodel		70,000		
Total Expenses	<u>17,528,108</u>	<u>16,288,064</u>	<u>15,595,015</u>	<u>17,595,015</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.