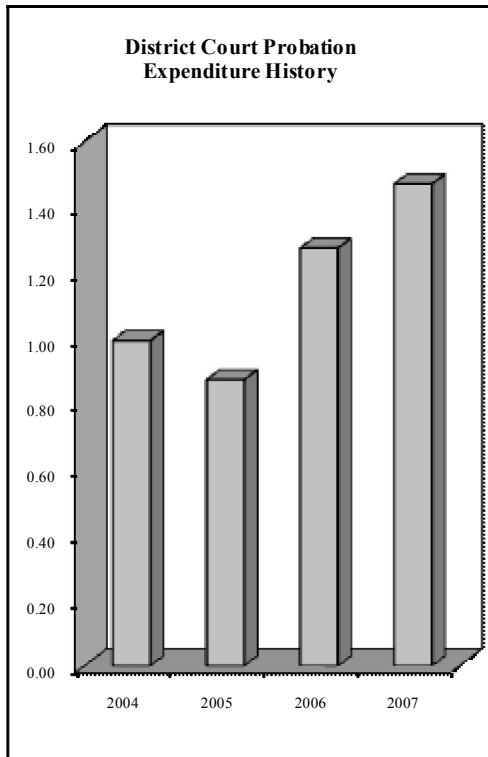


# District Court Probation



Expenditures	2004 Actual	2005 Actual	2006 Budget	2007 Budget
Salaries & Wages	532,865	524,082	836,769	969,777
Personnel Benefits	123,221	125,752	217,509	289,784
Supplies	21,977	8,956	20,900	20,900
Other Services & Charges	310,237	210,028	195,582	189,415
Debt Service	3,794	3,801	3,900	700
Capital Outlay	-	-	-	-
Total Expenditures	992,094	872,619	1,274,660	1,470,576
Ending Fund Balance	77,478	30,969	258,796	323,583
Total Budget			1,533,456	1,794,159
Staffing / FTE	13.50	14.77	13.00	23.10

## Program Description:

Yakima County District Court Probation Services provides Yakima County District Court and Superior Courts with sentencing investigation, 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 in the lower valley.
- Improve training for probation officers and support staff.
- Pursue partnerships within the county organization and with other Courts to provide better service to the public.

## 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.

**2007 Final Budget  
Revenue  
As of November 30, 2006**

		2004	2005	2006	2006	2007
		Actual	Actual	Current	Budget	Budget
District Court Probation						
REVENUES						
101 10130800001	Beginning Fund Balance				79,656	210,159
101 10133403501	WA Traffic Safety Commission	38,878				
101 10133819001	Probation Ser-City of Yakima			44,000	48,000	48,000
101 10134233001	Adult Probation Service Char	663,091	701,003	992,036	1,000,800	1,230,000
101 10134233008	DWLS Recovery Program	168,410	70,720	133,650	200,000	160,000
101 10134233009	Traffic Safety-Relicense Pro	25,650	23,850	63,105	75,000	75,000
101 10134233010	Shoplifting Cost Recovery		4,000	6,625	20,000	
101 10134233011	Alcohol Drug Inform School		280	20		
101 10134233012	Adult Prob-Interstate Compac		40	200		1,000
101 10134233013	Defensive Driving Fees				85,000	30,000
101 10134236003	Day Detentnion		300	10,755	20,000	20,000
101 10134236201	Drug & Alcohol Assessment		915			15,000
101 10136111001	Investment Interest				5,000	5,000
101 10136910001	Sale of Scrap and Junk	7	2			
101 10139700137	Oper Trans In-HIDTA		25,000			
		-----				
Fnd 101	District Court Probation	896,036	826,110	1,250,391	1,533,456	1,794,159

**2007 Final Budget  
Expenditures  
As of November 30, 2006**

		2004	2005	2006	2006	2007
		Actual	Actual	Current	Budget	Budget
District Court Probation						
Reclassification & Cost Alloc.						
101	101200				258,796	323,583
					-----	
Obj 000	Reclassification & Cost Alloc.				258,796	323,583
Salaries						
101	1011001	525,895	517,593	842,074	832,769	947,777
101	1011002	1,800	182	402	2,000	2,000
101	1011003	292	6,943	39,024	2,000	20,000
101	1011010	4,901	681-	13,754		
101	1011011	23-	44	48		
					-----	
Obj 001	Salaries	532,865	524,082	895,303	836,769	969,777
Personnel Benefits						
101	1012002	123,306	125,900	236,544	217,509	289,784
101	1012004	85-	148-	190-		
					-----	
Obj 002	Personnel Benefits	123,221	125,752	236,354	217,509	289,784
Supplies						
101	1013101	2,273	2,973	11,763	5,000	5,000
101	1013104	7,380	2,863	6,918	5,000	5,000
101	1013134	2,943	2,266	1,829	3,000	3,000
101	1013135	276	248	228	500	500
101	1013501		169	4,994	100	100
101	1013502	585			1,000	1,000
101	1013504	188	239		200	200
101	1013507	186	197	180	100	100
101	1013508			211	1,000	1,000
101	1013590	2,750		5,471	5,000	5,000
					-----	
Obj 003	Supplies	16,582	8,956	31,592	20,900	20,900
Other Services - Charges						
101	1014101	113,780	56,863	1,445	2,500	2,500
101	1014106	19,900	19,900	19,900	20,500	20,500
101	1014118				500	500
101	1014125	20,674	19,258	22,041	24,000	24,000
101	1014182	868	1,145	809	1,000	1,000
101	1014191	930	1,039	1,137	1,137	908
101	1014192	40,184	40,307	47,230	62,000	70,083
101	1014201	5,785	5,093	4,311	4,000	4,000
101	1014202	3,848	2,947	4,650	4,000	4,000
101	1014301	4,817	6,302	13,204	5,000	6,000
101	1014401	574		109	200	100
101	1014501			2,544	10	6,000
101	1014502	122	142	121	100	100
101	1014590	54,055	44,385	26,950	44,385	22,104
101	1014690	3,505	4,162	6,050	6,000	3,070
101	1014701			3,378	12,100	12,100

**2007 Final Budget  
Expenditures  
As of November 30, 2006**

	2004	2005	2006	2006	2007
	Actual	Actual	Current	Budget	Budget
District Court Probation					
Other Services - Charges					
101 1014801	Repairs & Maintenance	3,527	1,251	1,983	3,000
101 1014901	Miscellaneous	1,463	996	1,817	800
101 1014911	Misc-Training	1,926	1,360	14,509	4,000
101 1014913	Misc-Dues	360	365	860	250
101 1014929	Misc-Subscriptions			100	100
-----					
Obj 004	Other Services - Charges	276,318	205,516	173,048	195,582
Debt Service-Principal					
101 1017501	Cap Leases & Instal Purchase	3,397	3,657	2,036	3,200
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Obj 007	Debt Service-Principal	3,397	3,657	2,036	3,200
Debt Service-Interest					
101 1018301	Interest on L-T External Deb	397	144		700
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Obj 008	Debt Service-Interest	397	144		700
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Sub 101	District Court Probation	952,780	868,107	1,338,332	1,533,456
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DCP-WA Traffic Safety Grant					
Supplies					
101 1113101	Office & Operating Supplies	233			
101 1113104	Printing	715			
101 1113590	Small Attrac-Tracked Invento	4,447			
-----					
Obj 003	Supplies	5,395			
Other Services - Charges					
101 1114101	Professional Services	27,780	2,013		
101 1114201	Communication-Telephone	1,846			
101 1114301	Travel	4,293			
-----					
Obj 004	Other Services - Charges	33,919	2,013		
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Sub 111	DCP-WA Traffic Safety Grant	39,314	2,013		
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Drug & Alochol Assesment					
Other Services - Charges					
101 1124101	Professional Services		1,399		
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Obj 004	Other Services - Charges		1,399		
Drug Court MRT Training					
Other Services - Charges					
101 1134901	Miscellaneous		1,100		
-----					
Obj 004	Other Services - Charges		1,100		
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Fnd 101	District Court Probation	992,094	872,619	1,338,332	1,533,456
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		1,794,159			1,794,159