

Yakima County, Washington

2008 Final Budget

Michael D. Leita, Commissioner, District #1
Ronald F. Gamache, Commissioner, District #2
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YAKIMA COUNTY, WASHINGTON

2008 ANNUAL BUDGET

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**To: The Citizens of Yakima County
Elected Officials and Department Directors**

-2008 Budget Message-

Overview

The full document constitutes the formal 2008 Budget for Yakima County. The General Fund of Yakima County supports day to day operations of core County services – providing funding for law and justice, tax assessment and collection, elections, accounting, human resources, parks, planning and others. Some of these services, the public sees directly (law enforcement, parks, courts) while other functions serve the taxpayers indirectly (accounting, tax assessment and collection, human resources). Many services are required or mandated by the state or federal governments (Stormwater, Growth Management, Law and Justice); often there is little or no funding provided to meet these mandates.

Over the past decade, the County has struggled to meet growing demands with existing revenues. Increases in labor costs and other costs such as supplies and fuel, particularly in the law and justice areas, have strained our ability to meet greater service demands from an increasing population. Currently, 79% of the general revenues received by Yakima County are spent on public safety and law and justice.

On-going Budget Strategy

The critical budgeting questions we hold ourselves accountable to are:

- What are the ***community needs*** expected from government and defined by our constituents?
- What are the ***priorities*** for County expenditures which will achieve those community needs?
- What are the ***functions*** (strategies and activities) we can implement and/or strengthen to most effectively achieve these priorities?
- What are the key budget ***policies*** necessary to effectively govern defined functions?

County government formulates their leadership understandings of ***community needs*** through daily business activities and assessments, community hearings, and other interactions with our community. A preliminary budget is formed based upon those defined needs. The budget process embraces those needs by bringing together all elected officials to collectively embrace funding priorities.

Yakima County Commissioners have identified seven community ***priorities*** for County government: public safety, law and justice, economic development, quality of life, public services, governmental services, and health and human services. Major community-needed services are granted, mandated, or requested by Federal/State and/or Community. These community priorities can be partnerships or solely provided services by County government where the greatest efficiencies or effectiveness can be gained. These priorities go through an on-going review implemented through the *resource allocation (see policy)* process.

The county priorities are financially implemented through defined ***functions*** to strategically meet community needs and are broken down into Major and Minor functions:

1. **Major Function:** A subset of County priorities that is distinguished by essential and specialized ***strategies*** necessary to achieve a County priority. To be a major function it must meet the following criteria:

- The community cannot effectively or efficiently provide this function without County government participation.
 - County government must have adequate operational resources (financial/physical/human) to provide this major function.
 - This function must clearly meet distinct needs of a community priority.
2. **Minor Function:** A group of related **activities** that fulfill major functions. To be a minor function it must meet the following criteria:
- Minor functions are distinct components of a major function necessary to be fulfilled.
 - A minor function requires operating resources such as financial, physical or human resources to complete a major function.

The following **policies** have been adopted by the Board of County Commissioners to govern the defined functions:

1. **Reserve Policy** (2006) – This policy defines reserve objectives, three classifications of reserves (restricted, designated and available) that make up total reserves, reserve levels and the process for replenishing of total reserves.
2. **Flex Costs Policy** (2006) – This policy defines a flex cost as line item budget costs volatile in nature and difficult to anticipate and/or predict within any year to year line item budget projection. This policy gives the Board of County Commissioners the ability to authorize what would be identified as a flex cost, reserve levels for flex costs and the annual process to fund flex costs.
3. **Expenditure (Contingency) Policy** (2007) – This policy encourages elected officials and managers to budget and spend prudently. It is intended to allow departments to fully utilize their annual budgets as well as provide accountability within defined cost categories.
4. **Resource Allocation Policy** (2007) – This policy provides for the Board to annually allocate resources to the funding priorities set by the Board.

Yakima County elected officials and department heads are committed to providing the best possible service to the public. We will continue to explore ways of providing more information and encouraging public involvement in our decision making as we enter a new era of providing basic local service. We will continue to work with state and federal officials to encourage them to adequately fund mandated services. Finally, we will continue to pursue new revenue sources and generate new cost efficiencies to fund services our taxpayers need. We invite you to join us in this process.

The Board of Yakima County Commissioners



Michael D. Leita, Chair



Ronald F. Gamache, Commissioner



J. Rand Elliott, Commissioner

YAKIMA COUNTY
ELECTIVE POSITION PAY PLAN
EFFECTIVE JANUARY 1, 2008

POSITION	MONTHLY SALARY
Assessor	6,443.00
Auditor	6,443.00
Clerk	6,443.00
Commissioners	5,641.00
Coroner	5,905.00
District Court Judges	11,186.00
Prosecuting Attorney	11,748.25
Sheriff	7,471.00
Superior Court Judges *	11,748.25
Treasurer	6,443.00

**Half of salary paid by Yakima County, half by State of Washington*

YAKIMA COUNTY MASTER PAY PLAN

Monthly Salary
Effective January 1, 2008

Range Number	Classification	7.50 Hour Day	8.00 Hour Day
A-0-1	County Worker	1,381.00 - 1,802.00	1,473.00 - 1,922.00
A-1-1	Food Services Worker, Office Maintenance Worker*	1,715.00 - 2,238.00	1,830.00 - 2,387.00 2,009.00 - 2,621.00
A-1-2	Office Technician	1,858.00 - 2,424.00	1,982.00 - 2,585.00
A-1-3	Cadastral Technician, Financial Technician, Maintenance Technician Court Reporter*	2,001.00 - 2,611.00	2,134.00 - 2,785.00 3,286.00 - 4,286.00
B-2-1	Financial Specialist, Food Services Coordinator, Maintenance Specialist, Office Specialist, Offset Duplicator Operator GIS Technician*	2,122.00 - 2,851.00 2,352.00 - 3,160.00	2,263.00 - 3,041.00 2,508.00 - 3,371.00
B-2-2	Detention Officer, Engineering Technician, Law Enforcement Dispatcher, Office Coordinator, Program Specialist	2,302.00 - 3,094.00	2,455.00 - 3,300.00
B-2-3	Appraiser, Certified Court Interpreter, Computer Support Technician, Facilities Maintenance Technician, Mechanic, Program Representative, Road Maintenance Technician, Security Officer	2,482.00 - 3,336.00	2,648.00 - 3,559.00
B-2-4 / B-3-1	Building Inspector, Case Manager, Commercial Appraiser, Detention Supervisor, Engineering Technical Specialist, Heavy Equipment Operator, Office Supervisor, Security Supervisor, Utility Maintenance Technician, Facilities Maintenance	2,709.00 - 3,640.00	2,889.00 - 3,883.00
B-2-5 / B-3-2	Law Enforcement Dispatch Supervisor, Office Supervisor, Lead Appraiser, Lead Road Maintenance, Maintenance Supervisor, Paralegal, Plans Examiner, Senior Engineering Technician, System Support Specialist	2,979.00 - 4,004.00	3,178.00 - 4,271.00

*Market Premium

YAKIMA COUNTY MASTER PAY PLAN

Monthly Salary
Effective January 1, 2008

Range Number	Classification	7.50 Hour Day	8.00 Hour Day
C-4-1	Accountant, Community Programs Nurse, Engineer, Investigator, Planner, Probation Officer, Program Coordinator, System Programmer	3,112.00 - 4,437.00	3,319.00 - 4,733.00
C-4-2	Program Analyst, Senior Accountant, Senior Planner, Senior Program Coordinator		3,506.00 - 4,999.00
C-4-3	Attorney, Natural Resource Specialist, Road Maintenance Supervisor, Project Planner, Technology Administrator, Senior Program Analyst	3,462.00 - 4,936.00	3,693.00 - 5,265.00
C-4-4 / C-5-1	Administrative Supervisor, Project Engineer, Senior Project Planner, Senior Technology Administrator		3,929.00 - 5,598.00
C-4-5 / C-5-2	Senior Engineer, Manager, Senior Attorney (Zone 1 and 2)		4,335.00 - 6,366.00
D-6-1	Senior Manager		4,466.00 - 6,559.00
D-6-2	Appointed Assistant, Senior Manager		4,768.00 - 7,002.00
D-6-3	Senior Manager		5,063.00 - 7,435.00
D-6-4	Senior Manager		5,376.00 - 7,895.00
E-8-1	Undersheriff (Unclassified), Director, Senior Attorney (Zone 3 and 4)		5,730.00 - 8,415.00
E-8-2	Senior Director		6,103.00 - 8,963.00
E-9	Senior Director		6,473.00 - 9,506.00

Department	Classification	8.00 Hour Day
Corrections	Corrections Officer	2,820.00 - 3,870.00
	Corrections Corporal	3,550.00 - 4,063.00
	Corrections Sergeant	4,231.00 - 4,903.00
	Manager	5,106.00 - 6,414.00
Sheriff	Deputy Sheriff	3,312.00 - 4,613.00
	Deputy Sergeant	5,136.00 - 5,390.00
	Lieutenant	6,517.00
	Chief	7,168.00

*Market Premium

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