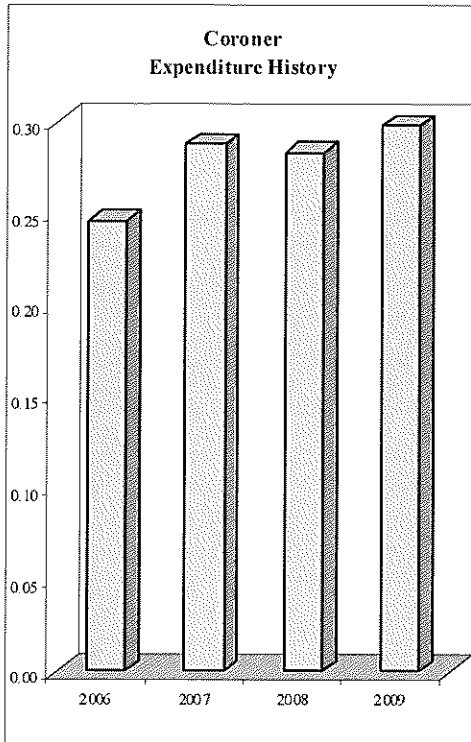


# Coroner



Expenditures	2006 Actual	2007 Actual	2008 Budget	2009 Budget
Salaries & Wages	119,959	128,608	128,112	139,323
Personnel Benefits	22,220	28,664	34,360	38,401
Supplies	3,351	5,381	6,500	6,500
Other Services & Charges	100,973	125,458	114,536	114,262
<b>Total</b>	<b>246,503</b>	<b>288,111</b>	<b>283,508</b>	<b>298,486</b>
Staffing / FTE	2.50	2.50	2.50	2.50

## 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.

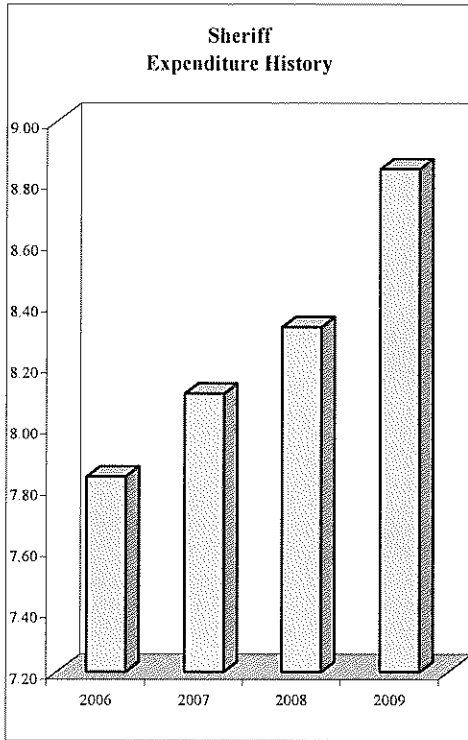
2009 Final Budget  
Revenue  
As of November 30, 2008

		2006	2007	2008	2008	2009	
		Actual	Actual	Current	Budget	Budget	
Coroner							
REVENUES							
1	20033606921	Autopsy Cost Reimbursement	28,363	30,155	9,734	30,000	30,000
1	20033606922	Forensic Investigation Council		16,719			
1	20036990001	Other Misc Revenue			250		
		-----					
Sub 200	Coroner	28,363	46,874	9,984	30,000	30,000	

**2009 Final Budget  
Expenditures  
As of November 30, 2008**

		2006	2007	2008	2008	2009	
		Actual	Actual	Current	Budget	Budget	
<b>Coroner</b>							
<b>Salaries</b>							
1	2011001	Salaries & Wages	118,911	125,905	118,242	128,112	136,323
1	2011002	Salaries-Overtime	146	2,276	7,732		3,000
1	2011010	Accrued Annual Leave	743	743-			
1	2011011	Accrued Comp Time	160	1,169	21-		
-----							
Obj 001	Salaries	119,959	128,608	125,953	128,112	139,323	
<b>Personnel Benefits</b>							
1	2012002	Benefits-Direct	22,403	27,141	27,366	34,360	38,401
1	2012004	Benefits-Bank Accruals	183-	1,524	1,524-		
-----							
Obj 002	Personnel Benefits	22,220	28,664	25,843	34,360	38,401	
<b>Supplies</b>							
1	2013101	Office & Operating Supplies	3,429	5,381	2,912	6,000	6,000
1	2013201	Fuel Consumed	78-				
1	2013501	Small Tools & Minor Equipmen			439	500	500
1	2013502	Computer Software			873		
1	2013590	Small Attrac-Tracked Invento			4,988		
-----							
Obj 003	Supplies	3,351	5,381	9,212	6,500	6,500	
<b>Other Services - Charges</b>							
1	2014101	Professional Services	66,064	89,314	49,363	70,944	70,949
1	2014138	Prof Serv-Burials	1,908	4,739	2,160	6,000	6,000
1	2014191	Prof Serv-Purch Serv	118	223	261	285	285
1	2014192	Prof Serv-Info Services	2,642	3,175	4,004	4,368	2,908
1	2014201	Communication-Telephone	1,930	2,420	1,172	3,000	3,000
1	2014202	Communication-Postage	228	378	218	250	250
1	2014301	Travel				500	500
1	2014401	Advertising		106			
1	2014501	Operating Rentals & Leases	11,224	11,926	10,071	12,000	12,000
1	2014590	Rent-Facil Maint	12,953	10,456	11,876	12,956	12,956
1	2014601	Insurance	255			255	
1	2014690	Insurance-Interfund	3,428	2,534	2,730	2,978	4,414
1	2014801	Repairs & Maintenance	119			500	500
1	2014901	Miscellaneous	105	186	131	500	500
-----							
Obj 004	Other Services - Charges	100,973	125,458	81,985	114,536	114,262	
-----							
Sub 200	Coroner	246,503	288,111	242,992	283,508	298,486	

# Sheriff



Expenditures	2006 Actual	2007 Actual	2008 Budget	2009 Budget
Salaries & Wages	4,717,386	4,458,796	4,912,058	4,985,109
Personnel Benefits	1,356,575	1,798,897	1,791,316	1,783,251
Supplies	354,758	468,228	433,667	569,609
Other Services & Charges	1,408,976	1,382,343	1,188,411	1,505,698
<b>Total</b>	<b>7,837,695</b>	<b>8,108,264</b>	<b>8,325,452</b>	<b>8,843,667</b>
Staffing / FTE	90.00	91.00	90.00	81.50

## 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.

## 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.

**2009 Final Budget  
Revenue  
As of November 30, 2008**

		2006 Actual	2007 Actual	2008 Current	2008 Budget	2009 Budget
<b>Sheriff</b>						
<b>REVENUES</b>						
1	21032130002	Kennel License	4,045	4,795	5,045	5,000
1	21032230001	Dog Licenses	80,915	59,679	40,635	60,000
1	21033839001	Intergov Animal Control	600	600	500	400
1	21034393001	Animal Control & Shelter Fee	160	120	240	200
1	21034393004	Animal Control Other Fees	170	100		350
1	21035690101	County Dog Violation	1,281	1,967	1,740	2,000
1	21036711001	Donations From Private Sourc	121	19	120	20
1	22032290003	Pistol Permits	23,583	28,067	27,661	25,000
1	22032290004	Alien Fire Arms	192	320		400
1	22033110801	YSO-USDA Cockfight Investgtn		8,780		
1	22033116591	Local Law Enforce Block Gran			21,541	21,541
1	22033116744	Dept of Jus-Proj Safe Neighb		2,714	4,602	
1	22033210701	Federal Forrest-Title III	126,532	143,837	124,543	153,376
1	22033210702	Fed Frst Title III-Pass Depu	50,000	50,000	37,500	100,000
1	22033316579	Dept of Comm Dev-LEAD Progra	42,056	31,481		21,000
1	22033316710	Dept of Comm Dev - Meth Int	68,717	67,959		68,016
1	22033397075	LETPP 2007 Grant			83,583	108,000
1	22033399991	HIDTA-Hi Intens Drug Traf Ar	17,655			2,000
1	22033401301	State Patrol	29,783	24,170	27,355	
1	22033401302	State Patrol-Sex Offender	7,776	6,592	3,840	4,000
1	22033401303	State Patrol Marijuana O/T		7,040		
1	22033401304	Domestic Hwy Interdiction	1,495			
1	22033401305	StateAuto Theft Grant				75,923
1	22033401807	Communication Assistance	5,438			7,250
1	22033402701	IAC for Outdoor Recreation	100,206	82,008	25,221	85,000
1	22033403501	Traffic Safety Commission	1,650	1,441		
1	22033403502	WA Traffic Agreement	2,078		9,281	2,500
1	22033821001	Police Service-Harrah	34,760	35,802	34,459	37,592
1	22033821002	Police Service-Naches	50,774	54,582	47,760	57,311
1	22033821003	Police Service-Tieton	9,080	6,464	5,090	7,109
1	22033821004	Police Service-Moxee	10,572	12,650	9,962	13,282
1	22033821005	Police Service-Selah	46,315	31,537		
1	22033821006	Police Service-Forest Servic	60,000	60,000	64,500	60,000
1	22033821009	Police Service-Zillah	18,596	21,582	16,996	22,444
1	22033821011	Police Service-Mt Adams SD	12,359			
1	22033821200	Residency Verification -WASP			47,258	
1	22033828002	Communication Service-Grange	13,993	25,134	19,793	27,647
1	22033828003	Communication Service-Wapato	61,908	45,239	35,625	49,762
1	22033828005	Communication Services-Mabto		14,282	11,247	
1	22034135001	Other Statutory Cert/Copy Fe	134	236	567	
1	22034135002	Records Checks	845	1,095	640	800
1	22034169001	Printing & Duplicating-Copie	13,350	13,338	13,817	11,000
1	22034175010	Sale of Merchandise NT Misc			40	
1	22034210001	Law Enforcement Fees-Sup Crt	3,128	2,904	2,317	4,000
1	22034210002	Civil Wrnt Fees-General	776	650	411	700
1	22034210005	Civil Wrnt Fees-Pros Atty	48			
1	22034210007	Law Enforcement-County Road	152,424	156,996	134,755	161,706

**2009 Final Budget  
Revenue  
As of November 30, 2008**

		2006	2007	2008	2008	2009
		Actual	Actual	Current	Budget	Budget
1 22034210008	Law Enforcement-Civil Fees	115,362	98,366	72,875	100,000	90,000
1 22034210009	Law Enforcement-Other	22,220	17,222	15,613	15,000	18,000
1 22034921001	Law Enforcement Services	1,689	1,740	1,370	1,850	1,917
1 22035734001	Dist Crt-Sheriffs' Costs	5,087	3,645	3,228	4,000	4,000
1 22036940002	DUI Cost Settlements		140	121		
1 22036981001	Cashiers Over/Short	10-	17-	42		
1 22036990001	Other Misc Revenue	3,741	6,005	5,946	5,000	6,000
1 22036990004	Misc-Court Ordered Revenue	31,374	32,173	32,835	28,000	40,000
1 22036990011	Misc Revenue - LEAD	4,048	46,438	42,904	10,000	25,000
1 22036990013	Misc-Insurance Reimbursement	1,531				
1 22036990026	Misc-Travel Reimbursement		36			
1 22039520001	Comp Loss/Impairment Insur		150	300		
1 22039700136	Operating Transfers In LEAD			12,580		
1 22039700138	Oper Trans In-Comm Service		10,604	67,939	84,000	
1 22039700177	Operating Transfers In Cockf			10,569		
-----						
Sub 220	Sheriff	1,238,559	1,220,684	1,124,965	1,345,365	1,335,794

**2009 Final Budget  
Expenditures  
As of November 30, 2008**

		2006	2007	2008	2008	2009	
		Actual	Actual	Current	Budget	Budget	
<b>Sheriff</b>							
<b>Administration</b>							
<b>Salaries</b>							
1	2211001	Salaries & Wages	4,135,104	4,222,129	4,156,066	4,800,522	4,629,647
1	2211002	Salaries-Overtime	227,448	26,548	104,434		
1	2211010	Accrued Annual Leave	24,283	2,571			
1	2211011	Accrued Comp Time	1,841-	13,514	12,579		
<b>Obj 001 Salaries</b>			<b>4,384,994</b>	<b>4,264,763</b>	<b>4,273,079</b>	<b>4,800,522</b>	<b>4,629,647</b>
<b>Personnel Benefits</b>							
1	2212002	Benefits-Direct	1,341,075	1,414,655	1,357,980	1,728,468	1,632,652
1	2212004	Benefits-Bank Accruals	118,058-	131,117	11,458-		
1	2212009	Benefits-Cleaning	4,390	5,528	3,727	5,000	5,000
1	2212014	Benefits-Uniforms/Contracts	8,687	13,259	5,953	9,500	9,500
1	2212015	Benefits-Uniforms/Non Contra	14,889	27,085	17,000	9,500	13,500
<b>Obj 002 Personnel Benefits</b>			<b>1,250,983</b>	<b>1,591,644</b>	<b>1,373,202</b>	<b>1,752,468</b>	<b>1,660,652</b>
<b>Supplies</b>							
1	2213101	Office & Operating Supplies	1,660	3,700	3,682	1,500	1,500
1	2213104	Printing	939	316	952	900	900
1	2213126	Film Developing		4		100	100
1	2213199	Misc Supplies	12,219	5,345	5,231	7,863	7,000
1	2213201	Fuel Consumed	227,370	308,221	332,614	364,450	430,092
1	2213501	Small Tools & Minor Equipmen	4,866	4,277	19,989	45,080	21,300
1	2213502	Computer Software	8,093		61,547	63,278	
1	2213590	Small Attrac-Tracked Invento	7,698	6,301	22,922	19,690	
<b>Obj 003 Supplies</b>			<b>262,844</b>	<b>328,165</b>	<b>446,938</b>	<b>502,861</b>	<b>460,892</b>
<b>Other Services - Charges</b>							
1	2214101	Professional Services				2,000	2,000
1	2214164	Prof Serv-Psychological Eval	1,600	3,125	2,000	1,000	1,000
1	2214177	Prof Serv-Polygraph	1,500	700	1,225	1,000	1,000
1	2214191	Prof Serv-Purchasing Serv	21,983	16,042	15,275	16,664	16,664
1	2214192	Prof Serv-Info Services	299,860	312,241	270,407	294,989	316,736
1	2214197	Prof Serv-Physical Evals	50	977		500	500
1	2214199	Prof Serv-Misc	14,679	4,837	5,133	2,000	5,000
1	2214201	Communication-Telephone	5,856	6,071	639	5,000	5,000
1	2214202	Communication-Postage	852	5,370	4,889	800	2,800
1	2214301	Travel	2,222	2,725	785	1,500	1,500
1	2214302	Travel-Admin	463	1,167	1,484	1,500	2,500
1	2214401	Advertising	4,760	4,015	4,074	2,500	3,500
1	2214501	Operating Rentals & Leases	429,524	470,951	482,523	408,000	483,271
1	2214590	Rent-Facil Maint	44,280	25,800	40,590	44,280	44,280
1	2214601	Insurance	125	125	125	500	500
1	2214690	Liability Insurance	178,790	93,548	102,738	112,078	297,263

**2009 Final Budget  
Expenditures  
As of November 30, 2008**

		2006	2007	2008	2008	2009	
		Actual	Actual	Current	Budget	Budget	
<b>Sheriff</b>							
<b>Administration</b>							
<b>Other Services - Charges</b>							
1	2214701	Utility Services	26,229	31,858	26,019	32,000	32,000
1	2214801	Repairs & Maintenance	460				
1	2214806	Vehicle Repair & Maintenance	581		1,000	2,389	2,000
1	2214808	Comm Equip Maintenance	12,174			1,000	1,000
1	2214809	Comm Equip Repair	376	606		1,000	1,000
1	2214899	Miscellaneous	6,486	9,452	10,617		
1	2214901	Miscellaneous			896	2,000	2,000
1	2214999	Miscellaneous	4,313	12,933	4,745	3,000	3,000
Obj 004 Other Services - Charges			1,057,162	1,002,542	975,163	935,700	1,224,514
<b>Capital Outlay</b>							
1	2216401	Machinery & Equipment			25,682		
Obj 006 Capital Outlay					25,682		
<b>Patrol - Central</b>							
<b>Salaries</b>							
1	2221002	Salaries-Overtime	72,431	11,225	87,900	110,000	120,000
Obj 001 Salaries			72,431	11,225	87,900	110,000	120,000
<b>Personnel Benefits</b>							
1	2222002	Benefits-Direct	20,856	4,939	24,791	30,560	34,560
1	2222004	Benefits-Bank Accruals		82,456			
Obj 002 Personnel Benefits			20,856	87,394	24,791	30,560	34,560
<b>Supplies</b>							
1	2223101	Office & Operating Supplies	4,634	3,032	1,702	3,000	3,000
1	2223104	Printing	2,655	3,483	1,652	1,800	1,800
1	2223116	Film	812	1,006	903	2,000	2,000
1	2223126	Film Developing	3,637	3,358	2,831	2,000	2,000
1	2223199	Misc Supplies	30,075	37,405	24,940	14,000	14,000
1	2223201	Fuel Consumed			15-		
1	2223501	Small Tools & Minor Equipmen	2,715	24,734	51,465	6,000	10,000
1	2223502	Computer Software	2,016	1,838	1,615		
1	2223590	Small Attrac-Tracked Invento	7,543	16,211	4,100	29,000	29,000
Obj 003 Supplies			54,086	91,067	89,193	57,800	61,800
<b>Other Services - Charges</b>							
1	2224101	Professional Services				2,700	
1	2224177	Prof Serv-Polygraph		525	525		
1	2224199	Prof Serv-Misc	5,188	17,301	880	60,000	2,700



**2009 Final Budget  
Expenditures  
As of November 30, 2008**

		2006	2007	2008	2008	2009	
		Actual	Actual	Current	Budget	Budget	
<b>Sheriff</b>							
Patrol - Central							
Other Services - Charges							
1	2224201	Communication-Telephone	69,677	70,556	65,892	1,400	60,000
1	2224202	Communication-Postage	1,337	1,151	1,095	2,000	1,400
1	2224301	Travel	200	788	1,514		2,000
1	2224401	Advertising	46				
1	2224501	Operating Rentals & Leases		102		250	250
1	2224701	Utility Services				100	100
1	2224801	Repairs & Maintenance		114			
1	2224806	Vehicle Repair & Maintenance	94,667	147,258	98,242	85,000	90,000
1	2224808	Comm Equip - Maint	4,824	2,289	110	2,500	2,500
1	2224809	Comm Equip - Repair	961	938	661	500	500
1	2224811	Towing	1,934	2,273	2,214	2,500	2,500
1	2224899	Miscellaneous	1,033	15,174	4,538	2,000	6,000
1	2224901	Miscellaneous	4		5,445		
1	2224999	Misc Services & Charges	180		20	1,000	
Obj 004 Other Services - Charges			180,050	258,468	181,135	159,950	167,950
<b>Patrol Precint-West Valley</b>							
Supplies							
1	2253101	Office & Operating Supplies	3				
1	2253199	Miscellaneous	11				
Obj 003 Supplies			14				
<b>ORV</b>							
Salaries							
1	2271002	Salaries-Overtime	1,384	1,909-	2,259	2,000	2,000
1	2271011	Accrued Comp Time			1,960		
Obj 001 Salaries			1,384	1,909-	4,219	2,000	2,000
<b>Personnel Benefits</b>							
1	2272002	Benefits-Direct	387	348-	752	600	600
1	2272004	Benefits-Bank Accruals		8,763			
Obj 002 Personnel Benefits			387	8,415	752	600	600
<b>Supplies</b>							
1	2273101	Office & Operating Supplies	117	112	12	200	200
1	2273104	Printing	68	26	29		
1	2273126	Film Developing	36				
1	2273199	Misc Supplies	404	472	339	400	400
1	2273501	Small Tools & Minor Equipmen	453			250	250
1	2273590	Small Attrac-Tracked Invento		4,249			
Obj 003 Supplies			1,078	4,860	381	850	850

**2009 Final Budget  
Expenditures  
As of November 30, 2008**

		2006	2007	2008	2008	2009	
		Actual	Actual	Current	Budget	Budget	
<b>Sheriff</b>							
<b>ORV</b>							
<b>Other Services - Charges</b>							
1	2274201	Communication-Telephone	65	88	448	300	300
1	2274202	Communication-Postage	24	14	7	50	50
1	2274301	Travel		9			
1	2274305	Travel-Training			136	2,500	2,500
1	2274806	Vehicle Repair & Maintenance	2,968	2,650	3,430	2,500	2,500
1	2274808	Comm Equip Maintenance	172				
-----							
Obj 004	Other Services - Charges		3,229	2,761	4,021	5,350	5,350
<b>Civil</b>							
<b>Salaries</b>							
1	2291002	Salaries-Overtime	3,812	10,577-	3,339	3,000	4,000
-----							
Obj 001	Salaries		3,812	10,577-	3,339	3,000	4,000
<b>Personnel Benefits</b>							
1	2292002	Benefits-Direct	1,211	2,454-	1,246	800	800
1	2292004	Benefits-Bank Accruals		16,525			
-----							
Obj 002	Personnel Benefits		1,211	14,071	1,246	800	800
<b>Supplies</b>							
1	2293101	Office & Operating Supplies	4,602	4,615	5,253	4,000	5,000
1	2293104	Printing	1,402	1,491	448	1,500	1,500
1	2293116	Film	839	379	930	500	500
1	2293199	Misc Supplies	4,673	3,239	3,691	2,500	2,500
1	2293501	Small Tools & Minor Equipmen	2,330	1,731		2,000	2,000
1	2293590	Small Attrac-Tracked Invento		1,622	1,617		
-----							
Obj 003	Supplies		13,845	13,077	11,939	10,500	11,500
<b>Other Services - Charges</b>							
1	2294199	Prof Srev - Misc	4,200	1,550	1,796	400	400
1	2294201	Communication-Telephone	10,243	12,540	8,597	10,000	10,000
1	2294202	Communication-Postage	3,804	607		2,500	2,500
1	2294401	Advertising	80				
1	2294601	Insurance		50	50		
1	2294801	Repairs & Maintenance		81			
1	2294806	Vehicle Repair & Maintenance	764	943	1,558	1,500	1,500
1	2294899	Miscellaneous	5,934	5,235	5,042	4,000	5,084
1	2294999	Misc Services & Charges	112	120	122	300	300
-----							
Obj 004	Other Services - Charges		25,138	21,127	17,165	18,700	19,784

**2009 Final Budget  
Expenditures  
As of November 30, 2008**

		2006	2007	2008	2008	2009
		Actual	Actual	Current	Budget	Budget
<b>Sheriff</b>						
<b>Narcotics</b>						
<b>Salaries</b>						
1	2311002	Salaries-Overtime	18,598	18,748	21,964	14,000
			-----			
Obj 001	Salaries		18,598	18,748	21,964	14,000
<b>Personnel Benefits</b>						
1	2312002	Benefits-Direct	4,173	4,243	5,503	4,000
1	2312004	Benefits-Bank Accruals		539		5,000
			-----			
Obj 002	Personnel Benefits		4,173	4,782	5,503	4,000
<b>Supplies</b>						
1	2313101	Office & Operating Supplies		15		
1	2313199	Misc Supplies	22	13	70	
			-----			
Obj 003	Supplies		22	28	70	
<b>Other Services - Charges</b>						
1	2314201	Communication-Telephone			200	200
1	2314806	Vehicle Repair & Maintenance	1,513	1,519	312	1,500
			-----			
Obj 004	Other Services - Charges		1,513	1,519	312	1,700
<b>Enforcement Training</b>						
<b>Salaries</b>						
1	2371002	Salaries-Overtime	7,205	16,655	8,680	10,000
			-----			
Obj 001	Salaries		7,205	16,655	8,680	10,000
<b>Personnel Benefits</b>						
1	2372002	Benefits-Direct	1,813	4,768	2,423	3,500
			-----			
Obj 002	Personnel Benefits		1,813	4,768	2,423	3,500
<b>Supplies</b>						
1	2373101	Office & Operating Supplies			200	200
1	2373115	Books - School	2,465	1,550	1,650	1,000
1	2373117	Ammunition	1,681	8,289	14,482	12,000
1	2373199	Miscellaneous Supplies	513	2,028	418	1,000
1	2373201	Fuel Consumed	29			2,000
1	2373501	Small Tools & Minor Equipmen			162	2,000
1	2373590	Small Attrac-Tracked Invento			974	
			-----			
Obj 003	Supplies		4,688	11,867	17,686	16,200

**2009 Final Budget  
Expenditures  
As of November 30, 2008**

		2006	2007	2008	2008	2009
		Actual	Actual	Current	Budget	Budget
<b>Sheriff</b>						
<b>Enforcement Training</b>						
<b>Other Services - Charges</b>						
1	2374199		154		500	500
1	2374201	358	46-		300	300
1	2374202	18	2		200	200
1	2374301	1,186	150-	523	1,000	1,000
1	2374305	2,268	10,247	7,014	8,000	10,000
1	2374806	156				
1	2374899	91			100	100
1	2374932	40,851	12,242	10,670	10,000	25,000
1	2374999	595	4,982	5,605	2,000	2,000
Obj 004 Other Services - Charges		45,523	27,431	23,811	22,100	39,100
<b>Search &amp; Rescue</b>						
<b>Salaries</b>						
1	2491002	4,326	2,090	6,128	5,000	5,000
Obj 001 Salaries		4,326	2,090	6,128	5,000	5,000
<b>Personnel Benefits</b>						
1	2492002	1,133	281	1,728	1,500	1,500
1	2492004		6,026			
Obj 002 Personnel Benefits		1,133	6,307	1,728	1,500	1,500
<b>Supplies</b>						
1	2493101	338	1,270	135	600	600
1	2493104	218	69	100	200	200
1	2493199	1,814	975	1,178	1,000	1,000
1	2493201				500	500
1	2493501		795	3,977	1,000	1,000
1	2493590			1,266		
1	24913590	4,328				
Obj 003 Supplies		6,698	3,109	6,655	3,300	3,300
<b>Other Services - Charges</b>						
1	2494199				400	400
1	2494201	1,661	2,189	1,305	2,000	2,000
1	2494202	36	18	18	250	250
1	2494301			122		
1	2494806	783	1,585	982	1,500	1,500
1	2494808		108			
1	2494809				500	500
1	2494899	2,243	1,027	30	150	150
1	2494999	874	845	750	1,500	1,500
Obj 004 Other Services - Charges		5,596	5,773	3,208	6,300	6,300

**2009 Final Budget  
Expenditures  
As of November 30, 2008**

		2006	2007	2008	2008	2009
		Actual	Actual	Current	Budget	Budget
Sheriff						
Search & Rescue						
Capital Outlay						
1 24916401	Machinery & Equipment	36,975				
-----						
Obj 006	Capital Outlay	36,975				
Dive Team						
Salaries						
1 2501002	Salaries-Overtime				500	500
-----						
Obj 001	Salaries				500	500
Supplies						
1 2503101	Office & Operating Supplies	419	2			
1 2503199	Misc. Supplies	633	261	14	1,500	1,500
1 2503201	Fuel Consumed	42				
1 2503501	Small Tools & Minor Equipmen		1,473		1,500	1,500
1 2503590	Small Attrac-Tracked Invento	325				
-----						
Obj 003	Supplies	1,419	1,736	14	3,000	3,000
Other Services - Charges						
1 2504199	Prof Serv-Misc	57				
1 2504806	Vehicle Repair and Maintenanc		531	365		
1 2504899	Miscellaneous	16	289	363		
1 2504999	Misc. Services & Charges			2,016		
-----						
Obj 004	Other Services - Charges	73	819	2,744		
Communications						
Salaries						
1 2511002	Salaries-Overtime	58,772	27,360	56,988	36,018	44,518
-----						
Obj 001	Salaries	58,772	27,360	56,988	36,018	44,518
Personnel Benefits						
1 2512002	Benefits-Direct	16,530	10,290	17,446	10,000	12,000
1 2512004	Benefits-Bank Accruals		16,808			
-----						
Obj 002	Personnel Benefits	16,530	27,099	17,446	10,000	12,000
Supplies						
1 2513101	Office & Operating Supplies	2,542	2,860	1,496	2,000	2,000
1 2513104	Printing		103			

**2009 Final Budget  
Expenditures  
As of November 30, 2008**

		2006	2007	2008	2008	2009
		Actual	Actual	Current	Budget	Budget
<b>Sheriff</b>						
<b>Communications</b>						
<b>Supplies</b>						
1	2513199	Misc Supplies	1,011	2,099	1,027	1,500
1	2513501	Small Tools & Minor Equipmen	2,163	1,900	1,505	2,000
1	2513590	Small Attrac-Tracked Invento	749	288	1,697	
-----						
Obj 003	Supplies	6,465	7,251	5,726	4,500	5,500
<b>Other Services - Charges</b>						
1	2514101	Professional Services			893	
1	2514199	Prof Serv - Misc	1,032	2,295		
1	2514201	Communication-Telephone	19,782	23,537	18,350	17,000
1	2514501	Operating Rentals & Leases	2,294	3,046	7,495	4,000
1	2514801	Repairs & Maintenance		4,761	4,328	6,000
1	2514808	Comm Equip Maintenance	653		433	1,500
1	2514809	Comm Equip Repair	5,648	725		1,000
1	2514899	Miscellaneous	1,006		1,863	
-----						
Obj 004	Other Services - Charges	30,415	34,364	33,361	23,500	25,500
<b>Methamphetamine Initiative</b>						
<b>Salaries</b>						
1	2521001	Salaries & Benefits	56,104	56,488	57,459	61,349
1	2521002	Salaries-Overtime	4,200	3,751	2,739	63,739
-----						
Obj 001	Salaries	60,305	60,239	60,198	61,349	63,739
<b>Personnel Benefits</b>						
1	2522002	Benefits-Direct	19,124	20,266	18,107	21,681
1	2522004	Benefits-Bank Accruals		314	1,735	19,533
-----						
Obj 002	Personnel Benefits	19,124	20,580	19,842	21,681	19,533
<b>Supplies</b>						
1	2523199	Misc Supplies	53	456		
-----						
Obj 003	Supplies	53	456			
<b>Other Services - Charges</b>						
1	2524801	Repair & Maintenance	46			
1	2524806	Vehicle Repair and Maintenanc	792			
-----						
Obj 004	Other Services - Charges	838				
<b>Reserve Officer Program</b>						
<b>Personnel Benefits</b>						
1	2532002	Benefits-Direct	2,860	3,000	2,465	3,000

**2009 Final Budget  
Expenditures  
As of November 30, 2008**

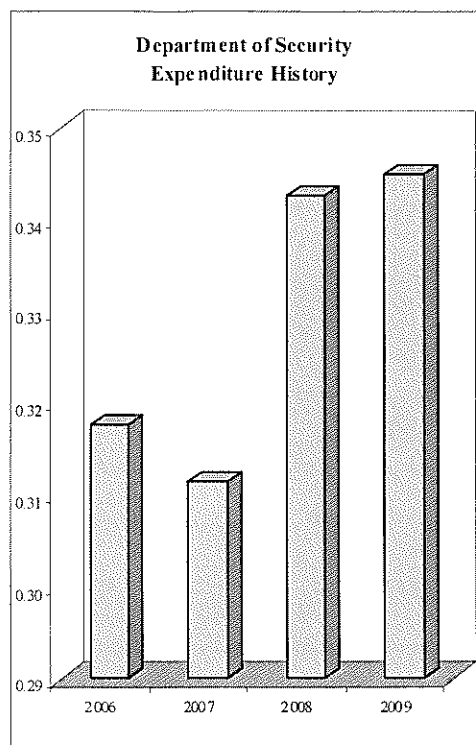
		2006	2007	2008	2008	2009	
		Actual	Actual	Current	Budget	Budget	
<b>Sheriff</b>							
<b>Reserve Officer Program</b>							
<b>Personnel Benefits</b>							
1	2532015	Benefits-Uniforms/Non Contra	422	926	493	1,500	1,500
-----							
Obj	002	Personnel Benefits	3,282	3,926	2,958	4,500	4,500
<b>Supplies</b>							
1	2533101	Office & Operating Supplies	109	27			
1	2533104	Printing	92	120	31		
1	2533501	Small Tools & Minor Equipmen	1,038				
-----							
Obj	003	Supplies	1,239	146	31		
<b>Other Services - Charges</b>							
1	2534101	Professional Services		350			
1	2534164	Prof Serv-Psychological Eval	350	1,400		1,000	1,000
1	2534177	Prof Serv-Polygraph	750	150		1,000	1,000
-----							
Obj	004	Other Services - Charges	1,100	1,900		2,000	2,000
<b>Animal Control</b>							
<b>Salaries</b>							
1	2541001	Salaries & Wages	63,022	60,351	58,620	64,106	71,705
1	2541002	Salaries-Overtime	11,502	9,852	11,732	11,000	11,000
-----							
Obj	001	Salaries	74,523	70,203	70,352	75,106	82,705
<b>Personnel Benefits</b>							
1	2542002	Benefits-Direct	27,211	28,145	30,885	32,166	38,106
1	2542004	Benefits-Bank Accruals		1,767	3,156-		
1	2542015	Benefits-Uniforms/Non Contra	366			1,000	1,000
-----							
Obj	002	Personnel Benefits	27,577	29,912	27,729	33,166	39,106
<b>Supplies</b>							
1	2543101	Office & Operating Supplies	258			267	267
1	2543104	Printing	880	358	325	800	800
1	2543199	Misc Supplies	1,169	1,287	608	1,000	1,000
1	2543201	Fuel Consumed				500	500
1	2543501	Small Tools & Minor Equipmen		76			
-----							
Obj	003	Supplies	2,307	1,721	933	2,567	2,567
<b>Other Services - Charges</b>							
1	2544101	Professional Services		150		4,000	4,000
1	2544199	Prof Serv - Misc	12,950	12,725	11,000		
1	2544201	Communication-Telephone	3,206	3,993	3,192	3,500	3,500

**2009 Final Budget  
Expenditures  
As of November 30, 2008**

		2006	2007	2008	2008	2009
		Actual	Actual	Current	Budget	Budget
Sheriff						
Animal Control						
Other Services - Charges						
1 2544202	Communication-Postage	1,417	1,466	684		
1 2544401	Advertising		920			
1 2544501	Operating Rentals & Leases	3,090	3,795	4,318	4,000	4,000
1 2544806	Vehicle Repair & Maintenance	596	2,515	1,002	2,000	2,000
1 2544999	Misc Services & Charges	105	75	20		
		-----				
Obj 004	Other Services - Charges	21,364	25,638	20,216	13,500	13,500
S & R Mobey-PILT Title III						
Supplies						
1 2553590	Small Attrac-Tracked Invento		4,745			
		-----				
Obj 003	Supplies		4,745			
School Resource Officer						
Salaries						
1 2561001	Salaries & Benefits	28,005				
1 2561002	Salaries-Overtime	3,031				
		-----				
Obj 001	Salaries	31,036				
Personnel Benefits						
1 2562002	Benefits-Direct	9,505				
		-----				
Obj 002	Personnel Benefits	9,505				
		-----				
Sub 220	Sheriff	7,837,694	8,108,264	7,936,852	8,770,648	8,843,667



## Department of Security



Expenditures	2006 Actual	2007 Actual	2008 Budget	2009 Budget
Salaries & Wages	199,072	190,931	209,034	206,349
Personnel Benefits	87,852	94,610	107,917	110,102
Supplies	1,319	706	1,700	1,700
Other Services & Charges	29,422	25,197	24,096	26,873
<b>Total</b>	<b>317,665</b>	<b>311,444</b>	<b>342,747</b>	<b>345,024</b>
Staffing / FTE	6.00	6.00	6.00	5.50

### Program Description:

The Yakima County Department of Security is a public safety agency established in 1995 by the Board of County Commissioners upon recommendation by the County Courthouse Security Task Force. The mission of the Department of Security is to provide a professional government protection program for county employees and citizens. Specific attention is directed to the facilities and county government operations that involve criminal and civil justice processes.

### Major Objectives:

1. Continue to provide adequate security services during working hours at these locations:  
Courthouse; Juvenile Justice Center; Department of Corrections Courtrooms; Secured Civil Courtrooms and Probation Facility.
2. Implement three new less-than-lethal (Tazer) to use of force options.
3. Conduct a minimum of 20 hours of specialized training per officer in the area of professional security and public safety.
4. Conduct a minimum of three firearm qualifications for all commissioned staff.
5. Conduct regular courthouse alarm system performance reviews:
  - Audit all devices for #location.
  - Audit report (annunciation).
  - What changes and why.

### Revenue/Expenditure Comment:

This department is funded primarily by restitution and detention fee collections.

2009 Final Budget  
Revenue  
As of November 30, 2008

		2006	2007	2008	2008	2009	
		Actual	Actual	Current	Budget	Budget	
Department of Security							
REVENUES							
1	30034236003	Detention-Incarceration Fees	38,047	36,027	29,186	40,000	36,000
1	30036990001	Other Misc Revenue		365			
		-----					
Sub 300	Department of Security	38,047	36,027	29,550	40,000	36,000	

**2009 Final Budget**  
**Expenditures**  
**As of November 30, 2008**

		2006	2007	2008	2008	2009	
		Actual	Actual	Current	Budget	Budget	
Department of Security							
Salaries							
1	3011001	Salaries & Wages	197,931	184,450	166,162	204,034	200,349
1	3011002	Salaries-Overtime	2,182	5,516	3,672	5,000	6,000
1	3011010	Accrued Annual Leave	452-	802			
1	3011011	Accrued Comp Time	589-	163	221		
-----							
Obj 001	Salaries		199,072	190,931	170,055	209,034	206,349
Personnel Benefits							
1	3012002	Benefits-Direct	86,242	90,406	77,710	105,717	107,596
1	3012004	Benefits-Bank Accruals	508-	695	1,081-		
1	3012007	Benefits-Other Non Sal Comp				500	500
1	3012009	Benefits-Cleaning	284	276		400	400
1	3012014	Benefits-Uniforms/Contracts	1,101	117		1,000	1,306
1	3012015	Benefits-Uniforms Non Contra	734	3,115	1,317	300	300
-----							
Obj 002	Personnel Benefits		87,852	94,610	77,946	107,917	110,102
Supplies							
1	3013101	Office & Operating Supplies	369	273	64	500	500
1	3013104	Printing			28	200	200
1	3013199	Misc Supplies	950	433	201	300	300
1	3013201	Fuel Consumed				200	200
1	3013501	Small Tools & Minor Equipmen				500	500
-----							
Obj 003	Supplies		1,319	706	293	1,700	1,700
Other Services - Charges							
1	3014101	Professional Services	8,146	9,369	1,982	100	100
1	3014191	Prof Serv-Purchasing Serv	225	37			
1	3014192	Prof Serv-Info Serv	11,720	8,156	13,581	14,816	16,109
1	3014201	Communication-Telephone	264	289		400	400
1	3014202	Communication-Postage				25	25
1	3014305	Travel-Training				500	500
1	3014401	Advertising	18	463	588		
1	3014590	Rent-Facil Maint	5,357	5,357	4,911	5,357	5,357
1	3014690	Liability Insurance	2,693	1,350	1,334	1,455	2,439
1	3014801	Repairs & Maintenance	44			500	1,000
1	3014806	Vehicle Repair & Maintenance	839	176	1,792	743	743
1	3014901	Miscellaneous				200	200
1	3014999	Miscellaneous	116				
-----							
Obj 004	Other Services - Charges		29,422	25,197	24,188	24,096	26,873
-----							
Sub 300	Department of Security		317,665	311,445	272,482	342,747	345,024