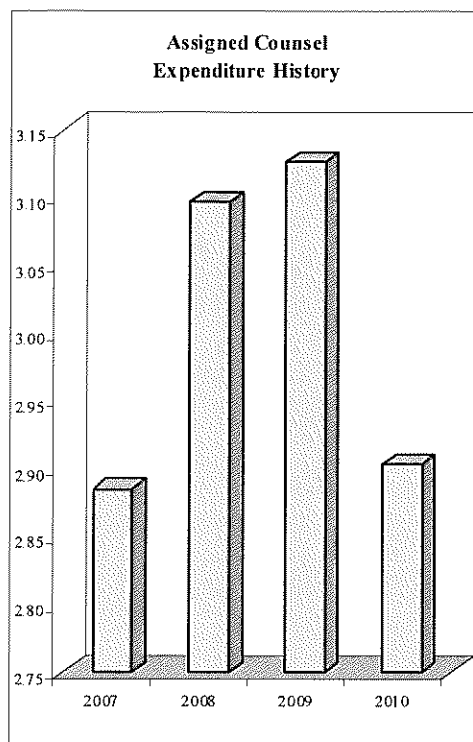


## Assigned Counsel



Expenditures	2007 Actual	2008 Actual	2009 Budget	2010 Budget
Salaries & Wages	1,389,304	1,388,474	1,434,425	1,437,570
Personnel Benefits	355,837	381,709	443,236	384,618
Supplies	40,682	49,517	42,250	45,500
Other Services & Charges	1,099,578	1,276,736	1,205,734	1,035,238
Total	2,885,401	3,096,436	3,125,645	2,902,926

Staffing / FTE	26.00	26.00	24.00	23.00
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### Program Description:

The Department of Assigned Counsel provides mandated legal defense services to indigent persons charged with criminal cases or loss of personal liberty in the District and Superior Courts of Yakima County, excluding misdemeanors in municipal courts. The department maintains a centrally administered system and provides defense services through: (1) a public defender office within the Department of Assigned Counsel; (2) contracts with attorneys offering public defense services; and (3) a list of private attorneys who wish to provide defense services.

Yakima County has a significant criminal caseload disproportionate to its size and population. The Department was formed in 1989 in response to a need to meet increased caseload demands and to manage mandated defense services.

The nature of indigent defense is both reactive and constitutionally premised. The Department cannot control the number or nature of cases filed by law enforcement and prosecution and to which its attorneys are appointed. Once appointed, both the Department and its attorneys must adhere to professional standards and obligations in providing constitutionally required 'effective assistance of counsel', which also is necessary to avoid personal and professional sanctions.

An inadequate budget for the Department means that some cases will not be serviced. In that instance, the courts must appoint and compensate counsel anyway or ultimately dismiss cases.

### Major Objectives:

**General:** In 2009 the Department received \$259,281 in special State funds for program improvements. This was used in continuation of improvements started in 2007-08 and includes addition of one (1) FTE attorney in Juvenile Court and one (1) FTE attorney in District Court to reduce caseloads and contract improvements designed to allow more full time commitment to assigned caseloads.

The special state funding requires adoption by ordinance of local standards for providing indigent defense, which was accomplished in 2008 by Yakima County Ordinance #10-2007 which contains comprehensive standards to guide Yakima County officials in providing indigent defense services. These standards are similar to State standards approved by the Washington State Bar Association. The ordinance recognizes that actual caseloads exceed the adopted caseload standards by approximately 20% and further funding is expected from the State to assist in meeting the adopted standards.

The Department has difficulty retaining and recruiting contract attorneys for cases. This is partially due to the high caseloads and partially due the Department's inability to maintain pace with the market for attorney services in this area. Starting in 2007 the Department has adjusted contract compensation to be comparable to an Attorney C43 in the county pay plan, plus a business overhead allowance. Funding was the result of transfer of operational costs to the Department's .3% budget.

The general financial condition of the county has resulted in a baseline current expense budget that has not been adequate for years. Operating costs have increased during this time. However, the Department's planned resource allocation remains fixed. In 2009 it that area of operations. However, Adult Felony caseload capacity was reduced by 300+ felony cases annually.

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## Assigned Counsel (Cont.)

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It is still anticipated that the Washington State Supreme Court will adopt a new rule mandating an arraignment defender for all arraignments, which is not a service now provided. This will have a significant impact on both Department and court operations, which will require significant planning and adjustment.

**Adult Felony:** Adult felony operations remain at high levels. Case filings leveled off in 2007 after six (6) years of unabated growth to historical highs and it appears that this leveling is continuing in 2008 and therefore is projected for 2009. Due to budget limitations it was necessary to reduce the Department's capacity for adult felony cases by 300+ in 2009. If caseload filings do not remain level then we will be unable to service the additional caseload.

Severe operational pressure and congestion still exist in this area. Factors adversely impact the ability of counsel to provide the required level of quality representation. Many have been detailed in prior budget reports. The most problematic include: (1) An accumulation of new sentencing laws and crimes over the past decade continues to be felt. Cases are more difficult, complex, have greater severity and make client communication and case resolution much more difficult; (2) New indeterminate sentencing for most all sex offenses, which essentially makes them life sentences. These cases are treated appropriately and require more time and attention from prosecutor, defense, and courts for this case type, including increased trials; and (3) an outdated and inadequate court docketing system for criminal cases.

In 2008 the Department participated in a special work group of the Yakima County Bar Association's Bench-Bar Liaison Committee, along with judges, prosecutors, court administrators, and members of the local bar, to design improvements to the criminal docketing system in Superior Court. These improvements include adding a second criminal presiding docket and greater structure and access in docketing. These changes are expected to be adopted and implemented in late 2008 or early 2009.

**District Court:** District Court case filings appear to be leveling off in 2008 after a steep twenty-two percent (22%) increase from 2005-2007. This is the equivalent of more than one (1) FTE attorney during that time.

Caseloads in District Court have consistently been heavy and problematic for years. State and national caseload standards in this case type are 300 cases per year for a full time and fully supported staff attorney. However, both staff and contract attorneys in our District Court have caseloads of up to 500 cases per year. In 2007 the Department received State funds through the Office of Public Defense for program improvements. These funds will be used to improve caseloads to a newly adopted local standard of 400 cases per year per attorney. An additional staff attorney will be funded. Contract attorney caseloads will be reduced and compensation adjusted to reflect the county pay plan, plus business overhead. These improvements should reduce both staff and contract attorney caseloads to approximately 400/year, a significant improvement.

Resources and improvements in this area of operations were preserved by use of special state funds and the transfer of one attorney to the Department's 3/10<sup>th</sup> budget. The Lower Valley court in Grandview continues to operate as an out of custody court. For this reason its dockets tend to be less used than the dockets in Yakima, which shifts significant caseload to the Yakima dockets and creates heavier volume on those Yakima dockets. Resource allocation has been somewhat difficult to manage for this reason. The Department will continue to work with the court in this regard.

**Juvenile Offender:** Offender caseload has remained relatively stable. However, Juvenile court staff and contract attorney caseloads have exceeded State and professional standards for years. State and national standards for attorneys in this case type are 250 cases per attorney. Existing caseloads in our Juvenile Court are over 350/year. In 2008 OPD improvement funds are being used to add an additional contract attorney, which should bring caseloads to near standard. In addition these funds are being used to adjust contract compensation to reflect compensation comparable to the county salary schedule for attorneys, plus business overhead. These improvements were maintained in the 2009 budget.

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## Assigned Counsel (Cont.)

**Juvenile 'Becca':** State funds are provided to help offset for the expense of operations in this area but do not fully cover them fully. It has become apparent, under current circumstances and budget limitations, that two (2) FTE contract attorneys with at least two years experience are needed to cover these dockets as required by the court. However, the Department is only allocated state funds for slightly more than one (1) attorney FTE. Up to this time the Department has subsidized this effort by using other local county funds and attorneys assigned to other case types to cover these dockets. However, we can no longer continue to subsidize this docket with our staff or contract attorneys who are also working in any other areas, including juvenile offender and dependency. Additional funding is sought for the second position. If not funded, excess cases will be declined and referred to the court.

**Juvenile Dependency:** In late 2005 Yakima County was selected by the State Office of Public Defense to be one of five (5) counties to receive State funding for parent representation in dependency cases. The Department participates in this effort by contracting for a significant portion of dependency caseload. In addition, the Department also serves as the case screening and assignment agency for the court for these cases.

In 2007 the Department participated with other justice agencies to open a pilot dependency drug court in 2007 to address one of the main reasons for family interventions and to assist in family reconciliations. This operation appears successful and will hopefully be continued and expanded, State funding does not cover representation of children in dependency cases and the county remains responsible for representation of children in such cases.

**Civil:** Yakima County is a regional center for long-term outpatient residential homes for mental health programs, which generates a civil commitment caseload and docket. In 2005 the Department was notified that the Yakima County Department of Community Services would no longer be providing funds for this docket, which continues to adversely impact the Department's current expense budget. In 2006 the local Evaluation and Treatment facility began to accept patients from outside of Yakima County's service area, which has put severe stress on docket size and caseloads. The Department is continuing to discuss these impacts with the affected agencies. Service will be maintained so long as funding is available.

The Department represents persons cited for punitive or coercive contempt of court in civil actions, predominantly in child support matters. This is a relatively small part of the Department's overall operations and has been combined with the civil commitment staff position with resulting operational improvement.

Only a few sexually violent predator civil commitments have been filed in Yakima County.

The Department will work with the State Office of Public Defense and the Juvenile Court to implement State standards using special supplemental funds provided by the State during the 2005-2006 state biennium.

### REVENUE COMMENTS:

This program is financed by the general fund as part of the criminal justice system. This program provides mandated legal defense services to indigent persons and does not generate revenue. Partially indigent persons and persons convicted are required to repay all or a portion of defense costs under programs administered by the Superior and District Courts. Such revenues are collected by the courts but are reflected as revenue for the Assigned Counsel.

The Department does receive State funding for some operations. State funds pay for some of the costs involved in the representation in "Becca" cases in Juvenile Court. Beginning in 2005, State funding pays for parent representation in child dependency and termination of parental rights in Juvenile Court. Beginning in 2007 the Department also began to receive State funds for program improvements in criminal cases. The County receives partial reimbursement from the State for representation in civil commitment for sexually violent predator petitions and death penalty cases.

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2010 Final Budget  
Revenue  
As of November 30, 2009

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Assigned Counsel						
REVENUES						
1 40033404612	DSHS-Becca Bill	107,568	130,137	19,513	99,700	99,700
1 40033601281	State OPD Indigent Defense		280,135	46,164		
1 40033815002	State OPD - Contract Service	158,331	184,500	175,500	180,000	180,000
1 40033815004	State OPD - Idigent Defense	63,332			302,720	258,267
1 40035723001	Sup Crt-Public Defense Costs	75,469	70,992	63,430	74,000	76,000
1 40035733001	Dist Crt-Public Defense Cost	57,818	64,599	60,047	68,000	69,000
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Sub 400	Assigned Counsel	462,519	730,363	364,654	724,420	682,967

**2010 Final Budget**  
**Expenditures**  
**As of November 30, 2009**

		2007	2008	2009	2009	2010
		Actual	Actual	Current	Budget	Budget
<b>Assigned Counsel</b>						
<b>General Indigent Defense</b>						
<b>Salaries</b>						
1 4011001	Salaries & Wages	10,925	11,888	29,213	2,965	1,084
1 4011003	Salaries-Extra Help			6,691		
1 4011010	Accrued Annual Leave	3,804	9,570	11,241		
<b>Obj 001 Salaries</b>		<b>14,729</b>	<b>21,457</b>	<b>47,145</b>	<b>2,965</b>	<b>1,084</b>
<b>Personnel Benefits</b>						
1 4012002	Benefits-Direct	3,039	3,526	4,667	8,081	324
<b>Obj 002 Personnel Benefits</b>		<b>3,039</b>	<b>3,526</b>	<b>4,667</b>	<b>8,081</b>	<b>324</b>
<b>Supplies</b>						
1 4013101	Office & Operating Supplies	26	10			
<b>Obj 003 Supplies</b>		<b>26</b>	<b>10</b>			
<b>Other Services - Charges</b>						
1 4014108	Prof Serv-Court Reporters	14				
1 4014156	Panel Attorneys	3,243	1,633	3,322	2,500	2,500
1 4014191	Prof Serv-Purchasing Serv	12	30	6	6	2
1 4014192	Prof Serv-Info Services	583	987	192	209	87
1 4014198	Prof Serv-GIS					12,342
1 4014202	Communication-Postage	34	62			
1 4014501	Operating Rentals & Leases	732	732	732	201	80
1 4014590	Rent-Facil Maint	22	80	14	15	5
1 4014690	Insurance-Interfund	51	79	25	27	11
<b>Obj 004 Other Services - Charges</b>		<b>4,691</b>	<b>3,603</b>	<b>4,289</b>	<b>2,958</b>	<b>15,027</b>
<b>Adult Felony</b>						
<b>Salaries</b>						
1 4021001	Salaries & Wages	750,516	660,106	629,384	765,303	631,892
1 4021002	Salaries-Overtime	598	455	3,051	2,500	3,500
<b>Obj 001 Salaries</b>		<b>751,114</b>	<b>660,561</b>	<b>632,435</b>	<b>767,803</b>	<b>635,392</b>
<b>Personnel Benefits</b>						
1 4022002	Benefits-Direct	185,080	178,166	168,255	216,890	165,935
1 4022004	Benefits-Bank Accruals					
<b>Obj 002 Personnel Benefits</b>		<b>185,080</b>	<b>178,166</b>	<b>168,256</b>	<b>216,890</b>	<b>165,935</b>
<b>Supplies</b>						
1 4023101	Office & Operating Supplies	18,206	22,693	19,404	24,000	25,000
1 4023102	Library	13,050	13,113	17,352	14,000	17,500

**2010 Final Budget  
Expenditures  
As of November 30, 2009**

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
<b>Assigned Counsel</b>						
<b>Adult Felony</b>						
<b>Supplies</b>						
1 4023501	Small Tools & Minor Equipmen	3,516	11,039	1,626	3,000	3,000
1 4023502	Computer Software	347			1,250	
1 4023590	Small Attrac-Trackd Invento	4,365	2,131	240		
		<hr/>				
Obj 003	Supplies	39,485	48,976	38,621	42,250	45,500
 <b>Other Services - Charges</b>						
1 4024101	Professional Services	3,336	3,054	3,058	3,500	4,000
1 4024108	Prof Serv-Court Reporters	8,583	7,753	5,170	10,500	12,000
1 4024111	Prof Serv-Interpreter	17,070	9,181	2,940	16,000	16,000
1 4024112	Prof Serv-Investigators	17,383	31,504	17,904	24,000	24,000
1 4024147	Contract Defend-Basic	224,938	282,938	148,418	202,500	129,600
1 4024148	Contract Defend-Special Case	43,343		20,114	1	1
1 4024149	Contract Defend-Excess Case	1,064			1	1
1 4024150	Contract Defend-Sent Violati	12,000	12,500	12,375	14,400	5,100
1 4024156	Panel Attorney	36,711			1	1
1 4024157	Panel Attorney-Homicide	10,504			1	1
1 4024158	Panel Attorney-Sent Violatio				1	1
1 4024160	Panel Attorney-Appeal	959				
1 4024191	Prof Serv-Purchasing Serv	716	1,218	1,088	1,188	1,074
1 4024192	Prof Serv-Info Services	35,841	40,293	36,866	40,127	41,642
1 4024201	Communication-Telephone	3,267	4,194	3,824	3,500	4,950
1 4024202	Communication-Postage	2,875	3,183	2,937	2,750	2,750
1 4024301	Travel	20,959	20,203	16,462	18,000	20,000
1 4024401	Advertising	1,249	749	303	500	500
1 4024501	Operating Rentals & Leases	48,511	48,752	48,461	44,065	45,298
1 4024590	Rent-Facil Maint	1,325	3,267	2,689	2,933	2,628
1 4024601	Insurance	100	50	50	250	250
1 4024690	Insurance-Interfund	3,116	3,242	4,737	5,168	5,475
1 4024801	Repairs & Maintenance	315	484	156	1,000	1,000
1 4024901	Miscellaneous	14,912	15,392	12,458	20,500	19,500
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Obj 004	Other Services - Charges	509,076	487,954	340,007	410,886	335,772
 <b>Adult Misdemeanor</b>						
<b>Salaries</b>						
1 4031001	Salaries & Benefits	225,022	266,554	291,223	281,136	332,230
1 4031002	Salaries-Overtime	1,031	588	1,806		
1 4031003	Salaries-Extra Help	2,090	8,228			
		<hr/>				
Obj 001	Salaries	228,143	275,369	293,029	281,136	332,230

**2010 Final Budget**  
**Expenditures**  
**As of November 30, 2009**

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
<b>Assigned Counsel</b>						
<b>Adult Misdemeanor</b>						
<b>Personnel Benefits</b>						
1 4032002	Benefits-Direct	63,816	77,738	80,645	96,397	95,202
1 4032004	Benefits-Bank Accruals		64	64-		
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Obj 002	Personnel Benefits	63,816	77,802	80,581	96,397	95,202
<b>Supplies</b>						
1 4033501	Small Tools & Minor Equipmen	443	304	1,018		
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Obj 003	Supplies	443	304	1,018		
<b>Other Services - Charges</b>						
1 4034108	Prof Ser-Court Reporters	588	907	2,359		
1 4034111	Prof Ser-Interpreters	14,893	10,197	10,106		
1 4034112	Prof Ser-Investigations	385		1,176		
1 4034147	Contract Defend-Basic	191,750	254,000	297,486	298,991	188,591
1 4034148	Contract Defend-Special Case	1,920		1,750	1	1
1 4034149	Contract Defend-Excess Case	12,390			1	1
1 4034156	Panel Attorney	1,617			1	1
1 4034160	Panel Attorney-Appeal	4,421	9,333	5,310	12,092	11,775
1 4034191	Prof Serv-Purchasing	306	641	677	738	649
1 4034192	Prof Serv-Tech Services	15,298	21,216	22,869	24,948	25,158
1 4034501	Operating Rental & Leases	23,896	25,629	25,221	26,934	26,707
1 4034590	Rent-Facilities Maint	565	1,720	1,671	1,823	1,588
1 4034601	Insurance		50			
1 4034690	Insurance-Interfund	1,330	1,707	2,945	3,213	3,308
1 4034801	Repair & Maintenance	27		57		
<hr/>						
Obj 004	Other Services - Charges	269,385	325,399	371,627	368,742	257,779
<b>Juvenile Offender</b>						
<b>Salaries</b>						
1 4041001	Salaries & Benefits	127,520	152,613	100,895	124,822	219,252
1 4041002	Salaries-Overtime	181	5-	954		
1 4041003	Salaries-Extra Help	12,357				
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Obj 001	Salaries	140,059	152,608	101,849	124,822	219,252
<b>Personnel Benefits</b>						
1 4042002	Benefits-Direct	34,293	41,885	28,432	39,548	60,399
1 4042004	Benefits-Bank Accruals		64	187-		
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Obj 002	Personnel Benefits	34,293	41,949	28,245	39,548	60,399
<b>Supplies</b>						
1 4043501	Small Tools & Minor Equipmen	213				
1 4043590	Small Attrac Computer/Monito	479				
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Obj 003	Supplies	691				

**2010 Final Budget**  
**Expenditures**  
**As of November 30, 2009**

		2007	2008	2009	2009	2010
		Actual	Actual	Current	Budget	Budget
<b>Assigned Counsel</b>						
<b>Juvenile Offender</b>						
<b>Other Services - Charges</b>						
1 4044108	Prof Ser-Court Reporters	385	1,176	976		
1 4044111	Prof Ser-Interpreters	190	833			
1 4044112	Prof Ser-Investigations		1,039	508		
1 4044147	Contract Defend-Basic	152,170	309,792	248,612	275,184	275,184
1 4044148	Contract Defend-Special Case	2,810		500	1	1
1 4044149	Contract Defend-Excess Case	16,762	2,422			
1 4044156	Panel Attorney	13,050			1	1
1 4044157	Panel Attorney-Homicide	2,583			1	1
1 4044158	Panel Attorney-Sent Violatio				1	1
1 4044191	Prof Serv-Purchasing	124	232	219	239	397
1 4044192	Prof Serv-Tech Services	6,221	7,680	7,388	8,060	15,399
1 4044501	Operating Rental & Leases	1,370	1,110	1,191	2,365	4,281
1 4044590	Rent-Facilities Maint	4,386	3,690	4,328	4,721	6,413
1 4044601	Insurance		50			
1 4044690	Insurance-Interfund	541	618	952	1,038	2,025
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Obj 004	Other Services - Charges	200,591	328,642	264,675	291,611	303,703
 <b>Juv Depend/Term Parent Rights</b>						
<b>Salaries</b>						
1 4051001	Salaries & Benefits	158,161	159,122	126,830	116,639	118,099
1 4051002	Salaries-Overtime	443	427	1,349		
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Obj 001	Salaries	158,604	159,549	128,179	116,639	118,099
 <b>Personnel Benefits</b>						
1 4052002	Benefits-Direct	44,144	46,588	35,137	35,934	28,711
1 4052004	Benefits-Bank Accruals					
<hr/>						
Obj 002	Personnel Benefits	44,144	46,588	35,137	35,934	28,711
 <b>Supplies</b>						
1 4053590	Small Attrac Computer/Monito		94			
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Obj 003	Supplies		94			
 <b>Other Services - Charges</b>						
1 4054108	Prof Ser-Court Reporters	684	298			
1 4054111	Prof Ser-Interpreters	160	220	160		
1 4054147	Contract Defend-Basic	24,000	26,226	11,130	13,356	13,356
1 4054149	Contract Defend-Excess Case	960				
1 4054156	Panel Attorney	7,549	1,015	18	2,500	750
1 4054191	Prof Serv-Purchasing	215	347	195	213	226
1 4054192	Prof Serv-Tech Services	10,752	11,480	6,589	7,188	8,762
1 4054301	Travel	369			1,000	



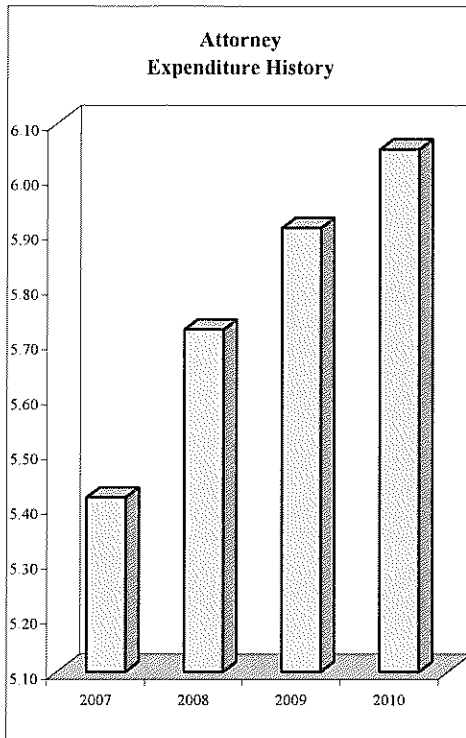
**2010 Final Budget  
Expenditures  
As of November 30, 2009**

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
<b>Assigned Counsel</b>						
Juv Depend/Term Parent Rights						
Other Services - Charges						
1 4054501	Operating Rental & Leases		324	249		
1 4054590	Rent-Facilities Maint	7,581	5,515	3,859	4,210	3,649
1 4054690	Insurance-Interfund	935	923	849	926	1,152
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Obj 004	Other Services - Charges	53,205	46,347	23,049	29,393	27,895
 <b>Truancy At-Risk-Youth</b>						
Salaries						
1 4061001	Salaries & Benefits	52,330	71,446	47,053	56,705	60,189
1 4061002	Salaries-Overtime	83	29	453		
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Obj 001	Salaries	52,413	71,475	47,506	56,705	60,189
 <b>Personnel Benefits</b>						
1 4062002	Benefits-Direct	14,310	20,801	13,999	18,967	14,388
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Obj 002	Personnel Benefits	14,310	20,801	13,999	18,967	14,388
 <b>Supplies</b>						
1 4063101	Office & Operating Supplies	36				
1 4063501	Small Tools & Minor Equipmen		134			
<hr/>						
Obj 003	Supplies	36	134			
 <b>Other Services - Charges</b>						
1 4064101	Professional Services	120				
1 4064108	Prof Ser-Court Reporters	287	1,117			
1 4064111	Prof Ser-Interpreters	40	40			
1 4064147	Contract Defend-Basic	45,000	67,578	70,755	78,228	66,780
1 4064149	Contract Defend-Excess Case	1,000				
1 4064156	Panel Attorney	125	824	1,196	1,000	1,000
1 4064191	Prof Serv-Purchasing	65	112	116	126	143
1 4064192	Prof Serv-Tech Services	3,278	3,700	3,902	4,257	5,552
1 4064301	Travel	781	341		500	500
1 4064590	Rent-Facilities Maint	2,311	1,778	2,286	2,494	2,312
1 4064690	Insurance-Interfund	285	299	502	548	730
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Obj 004	Other Services - Charges	53,292	75,788	78,757	87,153	77,017
 <b>Civil Com Mental Health</b>						
Salaries						
1 4071001	Salaries & Benefits	44,233	47,449	46,327	84,355	71,325
1 4071002	Salaries-Overtime	9	5	115		
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Obj 001	Salaries	44,242	47,454	46,443	84,355	71,325

**2010 Final Budget**  
**Expenditures**  
**As of November 30, 2009**

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
<b>Assigned Counsel</b>						
<b>Civil Com Mental Health</b>						
<b>Personnel Benefits</b>						
1 4072002	Benefits-Direct	11,155	12,876	12,956	27,419	19,659
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Obj 002	Personnel Benefits	11,155	12,876	12,956	27,419	19,659
 <b>Other Services - Charges</b>						
1 4074108	Prof Ser-Court Reporters	46	221	221		
1 4074156	Panel Attorney	555	263	1,418	2,000	2,000
1 4074191	Prof Serv-Purchasing	76	104	161	176	194
1 4074192	Prof Serv-Tech Services	3,788	3,454	4,943	5,932	7,504
1 4074501	Operating Rental & Leases	4,404	4,404	4,404	5,685	6,885
1 4074590	Rent-Facilities Maint	140	280	398	434	474
1 4074690	Insurance-Interfund	329	278	700	764	987
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Obj 004	Other Services - Charges	9,338	9,003	12,244	14,991	18,044
 <b>Extraordinary Criminal Case</b>						
<b>Other Services - Charges</b>						
1 4094156	Panel Attorney					1
<hr/>						
Obj 004	Other Services - Charges					1
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Sub 400	Assigned Counsel	2,885,401	3,096,436	2,774,712	3,125,645	2,902,927

## Attorney



Expenditures	2007 Actual	2008 Actual	2009 Budget	2010 Budget
Salaries & Wages	3,489,090	3,708,136	3,726,503	3,873,034
Personnel Benefits	957,031	1,047,345	1,212,913	1,142,224
Supplies	74,735	95,290	82,500	70,883
Other Services & Charges	896,907	873,059	887,399	966,554
Total	5,417,763	5,723,830	5,909,315	6,052,695
Staffing / FTE	73.60	71.60	67.80	70.10

### Program Description:

The **Criminal Division** of the Office of the Prosecuting Attorney prosecutes criminal matters for Yakima County and for the State of Washington in District Court, Juvenile Court, Superior Court, Court of Appeals, and the Supreme Court of Washington.

The **Corporate Counsel Division** serves as legal advisor to County departments and officials and represents the County in lawsuits brought by or against the County in all Federal courts, State courts, and administrative agencies. The division anticipates increased demand for legal services from county departments resulting from an increasingly complex legal environment and increased regulatory demands imposed upon the county by federal and state governments.

The **Support Enforcement Division** establishes paternity and enforces court orders in cases filed as intrastate, interstate, and civil contempt involving the collection of support.

### Major Objectives:

- Expansion of the community prosecution program.
- Improvement of communications with law enforcement agencies and the courts.
- Continued computerization of operations to further efficiency.
- Provide beneficial training to supervisors and staff.
- Increase seizure and forfeiture actions in narcotic cases.

### Revenue/Expenditure Comment:

Revenue is received from various sources and programs. The Prosecutor's Office receives over 75% of its revenue from the State and Federal government for child support enforcement for Yakima and Grant Counties, for prosecution of drug and firearms violations, and for truancy law prosecution. The State pays for half of the elected Prosecutor's salary.

**2010 Final Budget  
Revenue  
As of November 30, 2009**

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Attorney						
REVENUES						
1 41033116609	DOJ Comm Pros-School Based					143,809
1 41033316579	Dept of Comm Dev-LEAD Progra	97,095				
1 41033316581	Dept of Comm Dev-Assist Prog	9,128	27,123	35,783	26,601	36,724
1 41033316803	DOJ Grant Pros					67,500
1 41033396791	Child Support Enforcement	856,958	1,010,842	814,547	1,039,980	1,106,034
1 41033396793	Child Support-Grant County	248,623	224,942	173,307	257,270	233,439
1 41033400111	Attorney Salary	65,994	67,797	68,215	70,488	74,416
1 41033404201	Dept of Comm Dev-Atty Narc	40,004	40,000	32,411	40,000	40,000
1 41033404214	DCD-STOP Grant	26,018	25,977	21,546	25,855	25,855
1 41033404603	DSHS-Child Support Enforceme	414,398	489,760	395,624	505,039	536,000
1 41033404612	DSHS-Becca Bill	43,938	51,630	22,541	48,000	48,000
1 41033404623	DSHS-Child Suport-Grant Coun	120,811	108,175	82,673	127,675	112,000
1 41033442002	GPRA Stop Grant			8,513		34,054
1 41033442003	Safe & Drug Free JAG			22,500		
1 41034169001	Printing & Duplicating-Copie	195	241	450	100	250
1 41034195001	Legal Services	1,507	40	3,713	500	7,087
1 41034198001	Mun Crt Crim Victim & Wit Pr	76,000	86,578	74,634	78,000	78,000
1 41035180002	Atty-Crime Victim Penlty Ass	34,599	32,629	31,283	34,000	34,000
1 41035180031	JUVENILE CRIME VICTIMS	7,635	10,581	9,244	10,000	10,000
1 41036990001	Other Misc Revenue		104			
1 41036990011	Misc-Reimbursement LEAD			22,961		
1 41036990032	Misc-LEAD Paralegal Reimb	26,954	28,984	26,092	30,265	32,480
1 41036990037	Misc Revenue - BounceBack	516	1,024	1,866	800	800
1 41039700001	Operating Transfers In			31,300		35,000
1 41039700136	Operating Transfers In LEAD		80,862	68,251	95,000	101,054
<hr/>						
Sub 410	Attorney	2,070,370	2,287,289	1,947,455	2,389,573	2,756,502

**2010 Final Budget  
Expenditures  
As of November 30, 2009**

		2007	2008	2009	2009	2010
		Actual	Actual	Current	Budget	Budget
<b>Attorney</b>						
<b>Felony Division</b>						
<b>Salaries</b>						
1 4111001	Salaries & Wages	1,431,800	1,603,230	1,577,645	1,723,884	1,767,618
1 4111002	Salaries-Overtime	3,281	5,671	10,931		
1 4111010	Accrued Annual Leave	6,271	17,543	2,885-	15,000	10,000
1 4111011	Accrued Comp Time	38	1,301	2,044		
<b>Obj 001 Salaries</b>		<b>1,441,389</b>	<b>1,627,747</b>	<b>1,587,735</b>	<b>1,738,884</b>	<b>1,777,618</b>
<b>Personnel Benefits</b>						
1 4112002	Benefits-Direct	384,965	433,818	429,798	543,948	508,969
1 4112004	Benefits-Bank Accruals			2,741-		
<b>Obj 002 Personnel Benefits</b>		<b>384,965</b>	<b>433,818</b>	<b>427,057</b>	<b>543,948</b>	<b>508,969</b>
<b>Supplies</b>						
1 4113101	Office & Operating Supplies	22,201	22,942	22,977	30,000	25,683
1 4113113	Supplies-Publications	9,513	15,662	11,039	10,000	8,000
1 4113501	Small Tools & Minor Equipmen	540	4,481	668	1,000	1,000
1 4113502	Computer Software	450	6,680	132		
1 4113590	Small Attrac-Tracked Invento	61		1,975		
<b>Obj 003 Supplies</b>		<b>32,766</b>	<b>49,764</b>	<b>36,791</b>	<b>41,000</b>	<b>34,683</b>
<b>Other Services - Charges</b>						
1 4114101	Professional Services	14,237	87			
1 4114122	Professional Services-Expert	10,549				9,500
1 4114128	Professional Services - Lexi	8,996	9,187	8,943	9,500	
1 4114151	Prof Serv-Extradition	1,581	918-			
1 4114191	Prof Serv-Purchasing Serv	5,665	7,907	7,248	7,907	7,907
1 4114192	Prof Serv-Info Services	229,097	246,169	240,387	262,240	316,618
1 4114198	Prof Serv-GIS					12,342
1 4114201	Communication-Telephone	4,409	5,437	6,917	2,322	8,500
1 4114202	Communication-Postage	7,390	6,364	6,969	9,200	8,000
1 4114301	Travel	6,430	5,148	720	6,500	6,924
1 4114303	Travel-Witness	10,057	1,469	5,412		
1 4114401	Advertising	2,583	1,040	718	10,000	1,500
1 4114501	Operating Rentals & Leases	21,455	20,520	23,198	24,000	23,000
1 4114590	Rent-Facil Maint	92,510	92,510	81,252	88,638	92,667
1 4114601	Insurance	100	280	100	200	100
1 4114690	Insurance-Interfund	18,847	23,097	33,531	36,579	43,046
1 4114801	Repairs & Maintenance	438		760	500	1,000
1 4114901	Miscellaneous	3,229	1,483	1,539	3,541	3,000
1 4114913	Miscellaneous - Bar Dues	5,794	6,499	6,140	7,000	7,000
1 4114915	Miscellaneous - Registration	99	1,045	776	1,000	1,000
<b>Obj 004 Other Services - Charges</b>		<b>443,465</b>	<b>427,325</b>	<b>424,609</b>	<b>469,127</b>	<b>542,104</b>

**2010 Final Budget  
Expenditures  
As of November 30, 2009**

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
<b>Attorney</b>						
<b>Narcotics Investigation</b>						
<b>Salaries</b>						
1 4121001	Salaries & Wages	77,711	51,679	110,311	57,361	179,184
1 4121002	Salaries-Overtime			150		
<hr/>						
Obj 001	Salaries	77,711	51,679	110,461	57,361	179,184
 <b>Personnel Benefits</b>						
1 4122002	Benefits-Direct	16,678	14,855	34,672	18,254	59,868
1 4122004	Benefits-Bank Accruals			14		
<hr/>						
Obj 002	Personnel Benefits	16,678	14,855	34,686	18,254	59,868
 <b>Lower Valley Task Force</b>						
<b>Salaries</b>						
1 4141001	Salaries & Wages	146,276	181,531	147,042	169,625	163,452
<hr/>						
Obj 001	Salaries	146,276	181,531	147,042	169,625	163,452
 <b>Personnel Benefits</b>						
1 4142002	Benefits-Direct	32,850	39,761	34,855	45,076	39,713
<hr/>						
Obj 002	Personnel Benefits	32,850	39,761	34,855	45,076	39,713
 <b>Support Division</b>						
<b>Salaries</b>						
1 4151001	Salaries & Wages	858,554	895,901	872,679	981,235	974,066
1 4151002	Salaries-Overtime	3,546	3,452	3,977		
1 4151011	Accrued Comp Time		446	281		
<hr/>						
Obj 001	Salaries	862,100	899,799	876,937	981,235	974,066
 <b>Personnel Benefits</b>						
1 4152002	Benefits-Direct	247,788	275,556	256,937	339,431	298,647
1 4152004	Benefits-Bank Accruals	7		275-		
<hr/>						
Obj 002	Personnel Benefits	247,795	275,556	256,661	339,431	298,647
 <b>Supplies</b>						
1 4153101	Office & Operating Supplies	15,328	16,456	15,077	16,000	18,000
1 4153113	Supplies-Publications	603	1,046	999	1,500	500
1 4153501	Small Tools & Minor Equipmen	1,529	3,717	1,978	1,500	250
1 4153502	Computer Software		129			
<hr/>						
Obj 003	Supplies	17,459	21,348	18,054	19,000	18,750

**2010 Final Budget  
Expenditures  
As of November 30, 2009**

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
<b>Attorney</b>						
<b>Support Division</b>						
<b>Other Services - Charges</b>						
1 4154101	Professional Services	31,645	31,062	28,703	32,000	31,000
1 4154128	Professional Services - Lexi	1,787	1,560	1,604	1,800	1,800
1 4154201	Communication-Telephone	2,309	3,134	1,848	3,942	2,500
1 4154202	Communication-Postage	15,544	15,671	14,359	16,000	16,000
1 4154301	Travel	4,293	3,453	2,088	4,000	4,000
1 4154401	Advertising	348	3,013	121	1,000	500
1 4154501	Operating Rentals & Leases	95,882	105,640	111,576	110,000	130,000
1 4154601	Insurance	100	150	50	100	100
1 4154801	Repairs & Maintenance	105	191	294		
1 4154901	Miscellaneous	430	435	330	250	100
1 4154913	Miscellaneous - Bar Dues	1,231	1,257	1,280	1,500	1,500
1 4154915	Miscellaneous - Registration	49				
<b>Obj 004 Other Services - Charges</b>		<b>153,722</b>	<b>165,566</b>	<b>162,252</b>	<b>170,592</b>	<b>187,500</b>
<b>Grant County Support Division</b>						
<b>Salaries</b>						
1 4161001	Salaries & Wages	223,504	233,973	234,985	258,093	265,156
1 4161002	Salaries-Overtime	1,030	1,351	981		
1 4161011	Accrued Comp Time		41	232		
<b>Obj 001 Salaries</b>		<b>224,534</b>	<b>235,365</b>	<b>236,198</b>	<b>258,093</b>	<b>265,156</b>
<b>Personnel Benefits</b>						
1 4162002	Benefits-Direct	64,465	69,836	68,588	86,654	80,287
1 4162004	Benefits-Bank Accruals	31		9-		
<b>Obj 002 Personnel Benefits</b>		<b>64,496</b>	<b>69,836</b>	<b>68,580</b>	<b>86,654</b>	<b>80,287</b>
<b>Supplies</b>						
1 4163101	Office & Operating Supplies	2,570	2,474	1,988	3,500	2,500
1 4163113	Supplies-Publications	218	368	150	500	200
1 4163501	Small Tools & Minor Equipmen	5,916	526		500	250
<b>Obj 003 Supplies</b>		<b>8,704</b>	<b>3,367</b>	<b>2,139</b>	<b>4,500</b>	<b>2,950</b>
<b>Other Services - Charges</b>						
1 4164101	Professional Services	23,898	27,140	20,248	28,000	25,000
1 4164128	Professional Services - Lexi	647	854	613	660	650
1 4164201	Communication-Telephone	4,920	5,067	4,320	5,000	6,000
1 4164202	Communication-Postage	5,040	5,000	3,000	5,000	5,000
1 4164301	Travel	4,159	3,528	2,397	4,000	4,000
1 4164501	Operating Rentals & Leases	23,561	24,542	21,979	32,000	28,000
1 4164601	Insurance		80		100	100
1 4164701	Utility Services	2,706	3,098	2,454	3,500	3,200

**2010 Final Budget**  
**Expenditures**  
**As of November 30, 2009**

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
<b>Attorney</b>						
Grant County Support Division						
Other Services - Charges						
1 4164801	Repairs & Maintenance	286			500	
1 4164901	Miscellaneous		15		100	
1 4164913	Miscellaneous - Bar Dues	410	419	427	500	500
<hr/>						
Obj 004	Other Services - Charges	65,628	69,742	55,437	79,360	72,450
<b>District Court</b>						
Salaries						
1 4171001	Salaries & Benefits	181,900	148,303	60,914	66,689	107,048
1 4171002	Salaries-Overtime	1,008	686	216		
1 4171003	Salaries-Extra Help	2,435				
1 4171010	Accrued Annual Leave		6,327	4,671-		
1 4171011	Accrued Comp Time		16	52		
<hr/>						
Obj 001	Salaries	185,343	155,331	56,511	66,689	107,048
Personnel Benefits						
1 4172002	Benefits-Direct	63,328	50,917	23,210	28,788	41,281
1 4172004	Benefits-Bank Accruals	5		26-		
<hr/>						
Obj 002	Personnel Benefits	63,333	50,917	23,184	28,788	41,281
Supplies						
1 4173101	Office & Operating Supplies	2,379	3,641	4,149	3,000	4,000
1 4173113	Supplies-Publications	321	402	266		
1 4173201	Fuel Consumed	38				
1 4173501	Small Tools & Minor Equipmen		607			
1 4173502	Computer Software		180			
<hr/>						
Obj 003	Supplies	2,738	4,830	4,415	3,000	4,000
Other Services - Charges						
1 4174101	Professional Services	922	1,083	161	500	
1 4174128	Prof Serv-Lexis	2,922	3,112	2,675	3,600	2,500
1 4174201	Communications-Telephone			352	594	
1 4174202	Communications-Postage	1,134	1,489	48	1,500	500
1 4174301	Travel	2,393	183	1,583	4,000	3,000
1 4174303	Travel-Witness	170				
1 4174401	Advertising		670			
1 4174501	Operating Rental & Leases	8,266	11,371	13,873	8,500	14,000
1 4174801	Repair & Maintenance		49			
1 4174901	Miscellaneous	2,105	70			
1 4174913	Miscellaneous - Bar Dues	1,338	1,209			
<hr/>						
Obj 004	Other Services - Charges	19,249	19,236	18,692	18,694	20,000



**2010 Final Budget**  
**Expenditures**  
**As of November 30, 2009**

		2007	2008	2009	2009	2010
		Actual	Actual	Current	Budget	Budget
<b>Attorney</b>						
<b>Corporate Counsel</b>						
<b>Salaries</b>						
1 4181001	Salaries & Benefits	174,264	220,118	231,184	249,076	259,999
1 4181002	Salaries-Overtime	3,314				
1 4181003	Salaries-Extra Help	101				
1 4181010	Accrued Annual Leave		3,826	6,742		
<b>Obj 001 Salaries</b>		<b>177,679</b>	<b>223,944</b>	<b>237,926</b>	<b>249,076</b>	<b>259,999</b>
<b>Personnel Benefits</b>						
1 4182002	Benefits-Direct	41,661	57,935	58,647	72,553	66,953
<b>Obj 002 Personnel Benefits</b>		<b>41,661</b>	<b>57,935</b>	<b>58,647</b>	<b>72,553</b>	<b>66,953</b>
<b>Supplies</b>						
1 4183101	Office & Operating Supplies	3,588	3,117	1,792	3,500	3,000
1 4183113	Supplies-Publications	3,938	4,612	3,036	4,000	2,000
1 4183501	Small Tools & Minor Equipmen	892	452	72		
1 4183502	Computer Software	55	482			
<b>Obj 003 Supplies</b>		<b>8,474</b>	<b>8,663</b>	<b>4,900</b>	<b>7,500</b>	<b>5,000</b>
<b>Other Services - Charges</b>						
1 4184101	Professional Services	2,940	114			
1 4184117	Prof Services-Attnty	210				
1 4184125	Prof Serv-Indirect	65				
1 4184134	Prof Ser - Labor & Employmen	179,176	160,012	51,614	120,000	120,000
1 4184137	Prof Serv-Program Support			2,627		
1 4184201	Communications-Telephone				432	
1 4184202	Communications-Postage	1,289	1,359	1,187	1,400	1,400
1 4184301	Travel	1,953	3,489	1,420	3,500	2,500
1 4184401	Advertising		900			
1 4184501	Operating Rental & Leases	3,835	3,553	4,309	3,500	4,500
1 4184601	Insurance	50	130		100	100
1 4184901	Miscellaneous	900	334			
1 4184913	Miscellaneous - Bar Dues	1,641	2,022	2,308	2,500	2,500
1 4184915	Miscellaneous - Registration	160	1,767	394	500	500
<b>Obj 004 Other Services - Charges</b>		<b>192,219</b>	<b>173,680</b>	<b>63,860</b>	<b>131,932</b>	<b>131,500</b>
<b>Juvenile Division</b>						
<b>Salaries</b>						
1 4191001	Salaries & Benefits	372,311	331,244	197,903	205,540	146,511
1 4191002	Salaries-Overtime	1,747	1,432	746		
1 4191003	Salaries-Extra Help			9,880		
1 4191011	Accrued Comp		67	30-		
<b>Obj 001 Salaries</b>		<b>374,058</b>	<b>332,742</b>	<b>208,499</b>	<b>205,540</b>	<b>146,511</b>

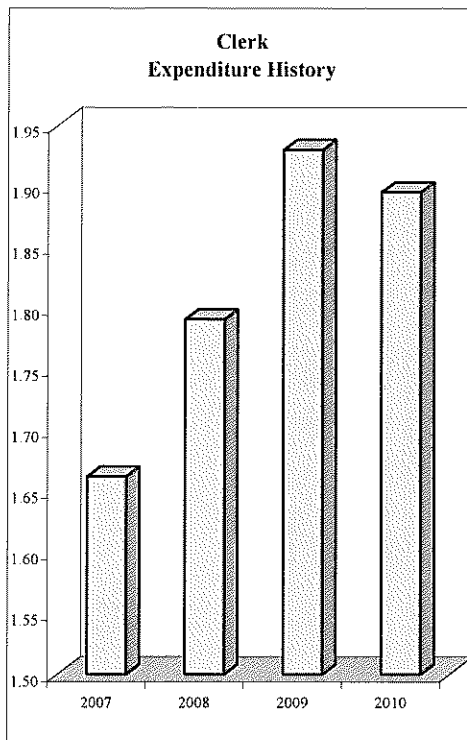
**2010 Final Budget**  
**Expenditures**  
**As of November 30, 2009**

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Attorney						
Juvenile Division						
Personnel Benefits						
1 4192002	Benefits-Direct	105,252	104,668	64,236	78,209	46,506
1 4192004	Benefits-Bank Accruals			228-		
Obj 002	Personnel Benefits	105,253	104,668	64,008	78,209	46,506
Supplies						
1 4193101	Office & Operating Supplies	6,053	7,027	4,991	7,500	5,000
1 4193113	Supplies-Publications	262	125	89		
1 4193201	Fuel Consumed	15				
1 4193501	Small Tools & Minor Equipmen	395	167			500
1 4193502	Computer Software	3,945				
1 4193590	Small Attrac Computer/Monito	6,078-				
Obj 003	Supplies	4,593	7,318	5,080	7,500	5,500
Other Services - Charges						
1 4194101	Professional Services	1,406	756			
1 4194128	Prof Serv-Lexis	2,391	2,830	2,252	3,000	2,000
1 4194201	Communications-Telephone				594	
1 4194202	Communications-Postage	2,826	2,706	2,133	2,500	2,500
1 4194301	Travel	1,966	2,626	1,146	4,000	2,000
1 4194501	Operating Rental & Leases	6,151	6,660	4,814	7,000	6,000
1 4194601	Insurance		100		100	
1 4194801	Repair & Maintenance	180				
1 4194901	Miscellaneous	60	295			
1 4194913	Miscellaneous - Bar Dues	1,033	1,539	206-	500	500
Obj 004	Other Services - Charges	16,012	17,510	10,138	17,694	13,000
Capital Outlay						
1 4196401	Machinery & Equipment	6,611				
Obj 006	Capital Outlay	6,611				
Sub 410	Attorney	5,417,763	5,723,831	5,235,354	5,909,315	6,052,695

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## Clerk

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Expenditures	2007 Actual	2008 Actual	2009 Budget	2010 Budget
Salaries & Wages	1,004,721	1,082,518	1,126,783	1,091,254
Personnel Benefits	325,871	371,250	434,430	403,858
Supplies	53,844	75,516	42,000	41,000
Other Services & Charges	277,623	261,533	326,753	359,134
Total	1,662,059	1,790,817	1,929,966	1,895,246
Staffing / FTE	30.50	32.50	30.25	28.00

### Program Description:

The County Clerk is the financial and executive officer of Superior Court. The Clerk's office is comprised of several divisions. Mandated duties include, but are not limited to, permanent retention of all Superior Court and Juvenile Court records; attending and recording criminal, civil, domestic relations, probate, adoption, mental illness and juvenile court proceedings; receipting, collecting, investing trust funds as required, disbursing all money paid through the Clerk's office; preservation of archived records; perfecting appeals to the Court of Appeals and Supreme Court; releasing exhibits used in court proceedings; dismissing court cases; carrying out reporting requirements to other departments and agencies; jury management; and providing assistance to the public, judges, and attorneys.

### Major Objectives:

- Improve public service utilizing technology to include Web Access to public court records, electronic filing of court documents and digital certification of court documents
- Improved jury management and case management.
- Continued growth in collection of court ordered financial obligations.

### Revenue/Expenditure Comment:

Revenue is generated from Superior Court filing fees, payment of criminal legal financial obligations, investment interest and discretionary grants/contracts with the State. Revenue and expenditures remain fairly constant except for growth associated with the State.

**2010 Final Budget  
Revenue  
As of November 30, 2009**

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Clerk						
REVENUES						
1 4203868081	Appellate Filing Fee			2,750		2,500
1 42033396792	Child Support Enforc-Clerk	246,493	265,200	156,257	370,000	370,000
1 42033400301	Archives - Secreatry of Stat	2,000				
1 42033400402	Domestic Violence-State	19,478			20,000	
1 42033400403	Domestic Violence-Local	4,627			4,500	
1 42033401207	AOC - Clerk Collections	47,015	37,612	47,015	37,000	37,612
1 42033403101	Dept of Ecology	45,718	39,523	37,429	40,000	30,000
1 42033404612	DSHS-Becca Bill	29,994	31,299	9,825	29,000	29,000
1 42033812004	Intergov Serv-Jury List Reim	950	976	950	900	975
1 42033812006	Intergov Serv-Yakima City Ju	14,216	36,591	12,290	20,000	30,000
1 42033819010	Collection Services Reimburs	16,361	22,042	10,779	21,000	21,000
1 42034123001	Civil/Probate & Domest Filin	12,055	11,899	11,047	12,000	12,000
1 42034123228	Domestic Violence Local		6,227	11,041		20,000
1 42034123960	I Domestic Violence State		19,873	19,873-		10,000
1 42034123961	Unlawful Detainer File-S04	22,873	20,975	20,503	20,000	22,000
1 42034123971	Juvenile Emancip-S04	264	264	165	200	200
1 42034123981	Civil Filings-S04	155,273	206,393	204,803	190,000	224,470
1 42034123991	Civil Filings w/Facilit-S04	85,913	89,463	86,521	75,000	90,000
1 42034125001	Water Rights & Torrens Filin		35	50	50	50
1 42034129001	Other Filings	33,948	32,391	31,677	32,000	32,000
1 42034129021	Will Repository	800	740	520	600	600
1 42034134001	Superior Court Record Servic	190,893	206,365	201,357	185,000	215,000
1 42034134002	Superior Ct Arbitration DeNo	770			750	
1 42034134510	Extension of Judgement	816	1,438	3,146	350	3,500
1 42034137001	Sup Crt-Crime Lab Analysis F	173	175	149	200	200
1 42034137002	Sup Crt-Costs-Criminal Warra	719	743	886	700	800
1 42034233005	Drug Court Fees	792	286	480	700	700
1 42034236010	Reimbursement of Jail Costs	8,353	6,982	16,227	6,000	18,000
1 42034270003	Fee-Juvenile Probation Bail	120	220	300	120	250
1 42035130001	Superior Crt-Othr Crimnl Pe	21,825	27,462	22,604	20,000	24,000
1 42035180001	Superior Crt-Crime Vict Asse	114	51	40	100	100
1 42035180003	Juv-Crime Victim Penalty Ass	47	103	23	50	50
1 42035180004	Adult-Crime Victim Penalty A	2,342	2,000	1,402	2,500	1,500
1 42035180011	Penalty Crime Victims	31,215	29,675	28,842	30,000	30,000
1 42035180031	Juvenile Crime Victims	7,678	10,581	9,212	8,500	10,000
1 42035190001	Sup Crt-Other Felony Penalti	86,750	61,864	26,072	50,000	50,000
1 42035190021	Sup Ct-Domestic Violence Pen	2,872	3,891	3,219	3,500	3,500
1 42035190023	Domestic Violence-Local			59-		
1 42035191401	Sup Crt-Juv Offender Fines	153	415	246	400	400
1 42035723201	Sup Crt-Juv Pub Def Costs	5,432	7,849	6,500	6,000	7,000
1 42035725001	Sup Crt-Interpreter			22		
1 42035729001	Superior Court-Sanctions	1	2	2		
1 42036111002	Investment Interest-Clrks Tr	37,663	26,300	131	35,000	
1 42036119002	Investment Service Fees-Cler	686	97	24	50	
1 42036140201	Interest-LFO	18,403	17,657	14,421	15,000	15,000
1 42036981001	Cashiers Over/Short	5	211	245-	23	

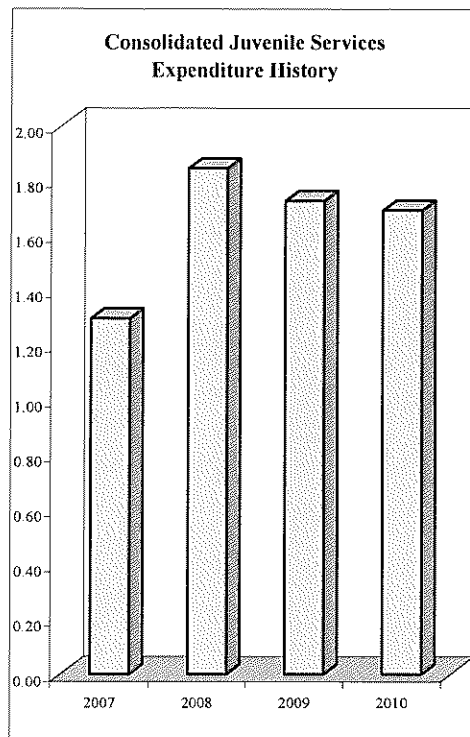
2010 Final Budget  
Revenue  
As of November 30, 2009

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Clerk						
REVENUES						
1 42036990001	Misc Revenues		100			
1 42036990023	Small Overpayments		220	12		
1 42036990026	Misc-Travel Reimbursement		163			600
Sub 420	Clerk	1,155,797	1,226,350	958,760	1,237,193	1,313,007

**2010 Final Budget**  
**Expenditures**  
**As of November 30, 2009**

		2007	2008	2009	2009	2010
		Actual	Actual	Current	Budget	Budget
Clerk						
Clerk						
Salaries						
1 4211001	Salaries & Wages	932,911	1,007,756	1,011,369	1,116,737	1,091,254
1 4211002	Salaries-Overtime	31,288	26,008	19,717		
1 4211003	Salaries-Extra Help	41,665	47,461	24,947	10,046	
1 4211010	Accrued Annual Leave	182	3,305	718		
1 4211011	Accrued Comp Time	1,326-	2,012-	381		
Obj 001	Salaries	1,004,721	1,082,518	1,057,130	1,126,783	1,091,254
Personnel Benefits						
1 4212002	Benefits-Direct	323,564	371,250	358,909	434,430	403,858
1 4212004	Benefits-Bank Accruals	2,307		135		
Obj 002	Personnel Benefits	325,871	371,250	359,043	434,430	403,858
Supplies						
1 4213101	Office & Operating Supplies	39,093	43,605	33,557	41,000	41,000
1 4213501	Small Tools & Minor Equipmen	3,997	4,757	1,329	500	
1 4213502	Computer Software	3,771	6,124	1,065	500	
1 4213590	Small Attrac-Tracked Invento	6,984	21,030			
Obj 003	Supplies	53,844	75,516	35,951	42,000	41,000
Other Services - Charges						
1 4214101	Professional Services	7,464	3,050	8,560	3,000	8,800
1 4214191	Prof Serv-Purchasing Serv	4,097	4,813	4,412	4,813	4,813
1 4214192	Prof Serv-Info Serv	137,624	128,742	180,684	197,110	209,498
1 4214201	Communication-Telephone	4,711	4,359	3,639	2,000	5,800
1 4214202	Communication-Postage	16,884	18,707	24,799	20,000	26,000
1 4214301	Travel	5,392	5,633	4,554	1,500	1,500
1 4214401	Advertising	467	228	314	500	300
1 4214501	Operating Rentals & Leases	12,052	8,893	7,558	6,000	7,000
1 4214590	Rent-Facil Maint	66,242	68,297	60,291	65,772	68,746
1 4214601	Insurance	2,380		50		
1 4214690	Insurance-Interfund	6,590	7,436	11,970	13,058	15,477
1 4214801	Repairs & Maintenance	8,502	10,125	870	12,000	10,000
1 4214901	Miscellaneous	5,218	1,251	3,376	1,000	1,200
Obj 004	Other Services - Charges	277,623	261,533	311,077	326,753	359,134
Sub 420	Clerk	1,662,059	1,790,816	1,763,202	1,929,966	1,895,246

## Consolidated Juvenile Services



Expenditures	2007 Actual	2008 Actual	2009 Budget	2010 Budget
Salaries & Wages	691,725	946,412	958,730	892,891
Personnel Benefits	212,783	296,745	339,977	309,131
Supplies	26,509	116,873	21,470	17,110
Other Services & Charges	366,304	485,247	406,619	473,538
Total	1,297,321	1,845,277	1,726,796	1,692,670
Staffing / FTE	17.25	26.70	22.05	19.30

### Program Description:

Consolidate Juvenile Services/Grants consist of programs funded by various grants to assist the Juvenile Court in providing needed services to juvenile offenders. It is a cooperative effort between the various counties and the state.

Based upon the approval of a plan by the State of Washington, Yakima County provides or contracts for services, and the state reimburses the costs of the programs. Current projects include:

- Risk assessments to identify youth most likely to re-offend
- CMAP, a case management tool to focus on resources identified by risk assessment
- Drug/alcohol assessment and treatment
- Aggression Replacement Training
- Functional Family Therapy, a less intensive form of counseling for families
- Multi-Systemic Therapy, intensive counseling that focuses on the family as a whole
- Mental health assessments
- Assessments and treatment for juvenile sex offenders
- Coordination for court ordered community service hours
- Risk assessment for Alternatives to Detention
- Programs for Alternatives to Detention

Included under the umbrella of Consolidated Juvenile Services are the following programs funded by DSHS, Juvenile Rehabilitation Administration (JRA):

- **CDDA – Chemical Dependency Disposition Alternative** – These funds will provide local courts with a sentencing option for chemically dependent youth. Judges will be able to suspend sentences and order youth into chemical dependency treatment instead of confinement.
- **CJAA – Community Juvenile Accountability Act** – This act provides funding to counties for implementation of five model programs demonstrated by research to reduce recidivism among juvenile offenders. The target group for these programs are juvenile offenders in the community, including those confined locally through detention, electronic home monitoring, day reporting centers, work crews and those whose disposition does not require a period of confinement.
- **SSODA—Special Sex Offender Disposition Alternative** – This program provides assessment and treatment for eligible juvenile sex offenders.

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## Consolidated Juvenile Services (continued)

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- **High Risk Youth** – Provides supervision by probation staff and programs for youth at high risk to reoffend.
- **System Access Prevention** – Provide Community Accountability Boards (CAB's) for minor, first time offenders, where members of a juvenile's own community meet and sign an agreement with sanction for the offense committed.

In addition, the following programs are provided by Other State Funding:

- **3900 Impact** – These are to be used for the purpose of funding impacts of the Juvenile Justice Bill, E35HB 3900, passed by the 1997 Legislature.
- **Diagnostic Evaluations** – This enables the Juvenile Court to gather information and conduct evaluations to identify appropriate custody treatment for each offender who is committable to JRA.
- **JABG** – Juvenile Accountability Incentive Block Grant – This grant is a result of the interlocal Cooperation Act, Chapter 39.34 RCW. This grant provides funding to aid in interagency/school communication and coordination.
- **BECCA** – Provides funding to work with children and families through three programs: At-Risk Youth (ARY), Children in Need of Services (CHINS) and truant children. The program not only provides funding for the Juvenile Court but also the Clerk's Office, Office of Assigned Counsel and the Prosecutor's Office, who are also involved in handling these type of cases.
- **WA State CASA/GAL** – This program provides funding to assist county Court Appointed Special Advocate (CASA) and Guardian ad Litem (GAL) programs that work with dependent children. This program primarily funds a half-time Case Manager who recruits volunteers for the program.

### Major Objectives:

- To continue to provide relevant services to juvenile offenders in a timely manner.
- To hold juvenile offenders accountable for their actions.

### Revenue/Expenditure Comment:

Revenue is primarily in the form of reimbursement from the State of Washington for services provided. Currently, the allotments to the various counties are based on a modified "at-risk" formula that considers factors other than population.



**2010 Final Budget  
Revenue  
As of November 30, 2009**

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Consolidated Juvenile Services						
REVENUES						
1 43033116591	Local Law Enforce Block Gran				1,796	
1 43033316547	National CASA Grant	35,200	15,000			
1 43033401204	OAC - CASA/GAL	54,239	267,519	99,726	198,289	164,580
1 43033401212	OAC - CASA/GAL			224		
1 43033404602	DSHS-Cons Juvenile Serv	336,414	366,112	190,905	362,334	357,504
1 43033404604	DSHS-SSODA	118,184	118,577	67,653	70,713	70,635
1 43033404612	DSHS-Becca Bill	172,866	230,774	161,036	236,322	311,322
1 43033404615	DSHS-JRA-CDDA-Chem Dep Disp	119,615	48,821	32,775	118,559	118,568
1 43033404616	DSHS-JRA-CJAA-Com Juv Acct A	163,017	176,762	95,470	165,421	158,174
1 43033404617	DSHS-JRA-3900 Impact	158,289	160,994	81,047	162,095	182,866
1 43033404618	DSHS-JRA-Diagnostic Eval off	74,400	70,000	22,600	86,000	
1 43033404619	DSHS-JRA-JAIBG	20,334	18,252	15,024	19,921	19,921
1 43033404620	DSHS-CJAA Expansion		392,995	165,052	305,346	306,563
1 43033812007	Intergov-JAG Grant		7,000			
1 43036719001	Donations-CASA		1,400	345		100
1 43036990001	Misc Revenue			346		
1 43039700001	Operating Transfers In	14,294-				
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Sub 430	Consolidated Juvenile Services	1,238,264	1,874,206	932,204	1,726,796	1,690,233

**2010 Final Budget  
Expenditures  
As of November 30, 2009**

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
<b>Consolidated Juvenile Services</b>						
<b>CDDA-Chem Depend Disp Alt</b>						
<b>Salaries</b>						
1 4311001	Salaries & Wages	30,196	8,749	9,318	10,262	10,714
1 4311002	Salaries-Overtime	387	8-	91		
1 4311011	Accrued Comp Time	458	1,110-	153-		
<b>Obj 001 Salaries</b>		<b>31,042</b>	<b>7,631</b>	<b>9,257</b>	<b>10,262</b>	<b>10,714</b>
<b>Personnel Benefits</b>						
1 4312002	Benefits-Direct	10,727	2,816	3,997	3,462	3,226
1 4312004	Benefits-Bank Accruals	275		355		
<b>Obj 002 Personnel Benefits</b>		<b>11,002</b>	<b>2,816</b>	<b>4,352</b>	<b>3,462</b>	<b>3,226</b>
<b>Supplies</b>						
1 4313101	Office & Operating Supplies	15	139	382		
1 4313201	Fuel Consumed		70	80		
<b>Obj 003 Supplies</b>		<b>15</b>	<b>209</b>	<b>462</b>		
<b>Other Services - Charges</b>						
1 4314101	Professional Services	8,435	527	12	500	500
1 4314160	Prof Serv-Chemical Treatment	41,391	7,855	24,632	24,000	24,000
1 4314161	Prof Serv-Chemical Assmts	3,600	12,254	926	9,643	9,367
1 4314192	Prof Serv-Info Serv	2,069	2,300	394	430	488
1 4314201	Communication-Telephone	30				
1 4314301	Travel	156		8	255	255
<b>Obj 004 Other Services - Charges</b>		<b>55,680</b>	<b>22,936</b>	<b>25,972</b>	<b>34,828</b>	<b>34,610</b>
<b>CJAA-Comm Juv Acctability Act</b>						
<b>Salaries</b>						
1 4321001	Salaries & Wages	46,302	65,764	53,944	76,135	63,602
1 4321002	Salaries-Overtime	436	3,194	236		
1 4321003	Salaries-Extra Help			93		
1 4321011	Accrued CompTime		300	111		
<b>Obj 001 Salaries</b>		<b>46,738</b>	<b>69,258</b>	<b>54,384</b>	<b>76,135</b>	<b>63,602</b>
<b>Personnel Benefits</b>						
1 4322002	Benefits-Indirect	16,753	22,488	19,367	26,438	22,706
1 4322004	Benefits-Bank Accruals	504				
<b>Obj 002 Personnel Benefits</b>		<b>17,257</b>	<b>22,488</b>	<b>19,367</b>	<b>26,438</b>	<b>22,706</b>
<b>Supplies</b>						
1 4323101	Office & Operating Supplies	3,889	9,160	1,661	2,500	3,000

**2010 Final Budget**  
**Expenditures**  
**As of November 30, 2009**

		2007	2008	2009	2009	2010
		Actual	Actual	Current	Budget	Budget
Consolidated Juvenile Services						
CJAA-Comm Juv Acctability Act						
Supplies						
1 4323104	Printing	88	66	83		200
1 4323165	Supplies-Awards/Incentives				1,500	1,000
1 4323501	Small Tools & Minor Equipmen	548	2,585			
1 4323502	Computer Software		861			
1 4323590	Small Attrac-Tracked Invento		7,369			
Obj 003 Supplies		4,525	20,041	1,745	4,000	4,200
Other Services - Charges						
1 4324101	Professional Services	19	5,536			
1 4324162	Prof Serv-MST	47,150	31,020	37,157	20,000	30,000
1 4324165	Prof Serv-JRA FFT	41,800	19,200	31,600	28,361	30,000
1 4324192	Prof Serv-Info Services	2,887	3,383	6,085	7,303	10,745
1 4324201	Communication-Telephone	468	1,085	283	750	500
1 4324202	Communication-Postage	296	281	271	250	250
1 4324301	Travel	2,802	1,780	369	2,133	1,000
1 4324401	Advertising	590				
1 4324501	Operating Rentals & Leases	169	433	1,076		2,318
1 4324801	Repairs & Maintenance			87		
1 4324901	Miscellaneous	600	1,090		51	1,222
Obj 004 Other Services - Charges		96,781	63,808	76,928	58,848	76,035
SSODA						
Salaries						
1 4331001	Salaries & Wages	65,518	61,790	65,252	70,443	72,982
1 4331002	Salaries-Overtime	13-	389	118		
1 4331011	Accrued Comp Time		247	173-		
Obj 001 Salaries		65,505	62,426	65,197	70,443	72,982
Personnel Benefits						
1 4332002	Benefits-Direct	22,807	21,935	20,598	29,044	21,890
1 4332004	Benefits-Bank Accruals	386		121		
Obj 002 Personnel Benefits		23,193	21,935	20,719	29,044	21,890
Supplies						
1 4333101	Office & Operating Supplies	6	64	10	100	100
1 4333104	Printing	243	23			
1 4333201	Fuel Consumed	82				
Obj 003 Supplies		332	86	10	100	100

**2010 Final Budget**  
**Expenditures**  
**As of November 30, 2009**

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Consolidated Juvenile Services						
SSODA						
Other Services - Charges						
1 4334101	Professional Services	956	1,069	2,307	500	500
1 4334134	Prof Serv-Parent Group		280	560	500	500
1 4334162	Prof Serv-Counsel-Group	1,560	8,040	9,000	3,000	4,485
1 4334163	Prof Serv-Counsel-Individual	8,050	14,568	19,233	5,000	5,000
1 4334166	Prof Serv-SSODA Evals	3,500	2,100	2,100	500	1,500
1 4334167	Prof Serv-SSODA Polygraph	1,200	2,025	2,200	500	2,000
1 4334192	Prof Serv-Info Services	4,475	2,808	3,222	3,866	4,396
1 4334201	Communication-Telephone	397	215	87	222	223
1 4334301	Travel	883	871	64	500	500
1 4334901	Miscellaneous		259	99		100
Obj 004 Other Services - Charges		21,021	32,234	38,872	14,588	19,204
Administration						
Salaries						
1 4351010	Accrued Annual Leave	6,315	12,489	6,456-		
Obj 001 Salaries		6,315	12,489	6,456-		
CJS at Risk or High Risk Youth						
Salaries						
1 4361001	Salaries & Wages	152,013	165,076	156,898	190,054	198,948
1 4361002	Salaries-Overtime	1,327	1,096	180		
1 4361003	Salaries-Extra Help	9,947				
1 4361011	Accrued Comp Time		1,305	171-		
Obj 001 Salaries		163,287	167,477	156,906	190,054	198,948
Personnel Benefits						
1 4362002	Benefits-Indirect	49,193	47,736	51,962	64,117	69,075
1 4362004	Benefits-Bank Accruals	275		277		
Obj 002 Personnel Benefits		49,468	47,736	52,239	64,117	69,075
Supplies						
1 4363101	Office & Operating Supplies	3,626	3,071	975	1,500	1,500
1 4363104	Printing	602	152	34	500	400
1 4363501	Small Tools & Minor Equipmen	33	3,305	138		
Obj 003 Supplies		4,261	6,528	1,148	2,000	1,900
Other Services - Charges						
1 4364101	Professional Services	1,811	2,378	1,387	1,000	1,000
1 4364134	Prof Serv-Parent Group			140		
1 4364160	Prof Serv-Chemical Treatment		20,017		8,750	7,450

**2010 Final Budget  
Expenditures  
As of November 30, 2009**

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Consolidated Juvenile Services						
CJS at Risk or High Risk Youth						
Other Services - Charges						
1 4364161	Prof Serv-Chemical Assmts	580			500	500
1 4364162	Prof Serv-Counsel-Group	335			500	500
1 4364163	Prof Serv-Counsel-Individual	1,925	980	2,380	1,000	1,000
1 4364164	Prof Serv-Psychological Eval				100	100
1 4364192	Prof Serv-Info Services	9,672	15,190	18,507	20,189	12,699
1 4364201	Communication-Telephone	2,142	2,152	1,358	1,800	2,000
1 4364202	Communication-Postage	345	281	271	299	299
1 4364301	Travel	4,051	3,892	96	5,860	3,073
1 4364401	Advertising	644	159			
1 4364501	Operating Rentals & Leases	756	558	7,150		
1 4364901	Miscellaneous	100	103			
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Obj 004	Other Services - Charges	22,362	45,708	31,289	39,998	28,621
System Access Prevention						
Salaries						
1 4391001	Salaries & Wages	62,534	58,992	56,409	61,490	62,268
1 4391002	Salaries-Overtime	66-	281	957		
1 4391003	Salaries-Extra Help	372	144			
1 4391011	Accrued Comp Time		398			
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Obj 001	Salaries	62,840	59,816	57,366	61,490	62,268
Personnel Benefits						
1 4392002	Benefits-Indirect	17,143	17,925	16,835	20,349	18,184
1 4392004	Benefits-Bank Accruals	489				
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Obj 002	Personnel Benefits	17,632	17,925	16,835	20,349	18,184
Supplies						
1 4393101	Office & Operating Supplies	2,202	2,433	718	3,000	1,000
1 4393104	Printing	2,112	1,886	503	1,500	1,000
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Obj 003	Supplies	4,314	4,318	1,222	4,500	2,000
Other Services - Charges						
1 4394101	Professional Services		109			
1 4394192	Prof Serv-Info Services	2,911				5,373
1 4394201	Communication-Telephone	792	461	340	500	600
1 4394202	Communication-Postage	296	281	271	500	500
1 4394301	Travel	2,257	2,116	406	2,500	1,000
1 4394401	Advertising	307				
1 4394501	Operating Rentals & Leases	5,888	4,234	2,339	2,500	2,786
1 4394901	Miscellaneous	75	75	50	372	
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Obj 004	Other Services - Charges	12,526	7,275	3,406	6,372	10,259

**2010 Final Budget**  
**Expenditures**  
**As of November 30, 2009**

		2007	2008	2009	2009	2010
		Actual	Actual	Current	Budget	Budget
<b>Consolidated Juvenile Services</b>						
<b>LLEBG-Local Law Enf Block Grnt</b>						
<b>Supplies</b>						
1 4813101	Office & Operating Supplies		686		1,796	1,796
1 4813501	Small Tools & Minor Equipmen		551			
1 4813590	Small Attrac-Trackd Invento		4,929			
		-----				
Obj 003	Supplies		6,165		1,796	1,796
<b>3900 Impact</b>						
<b>Salaries</b>						
1 4821001	Salaries & Wages	62,818	65,256	66,151	85,566	106,368
1 4821002	Salaries--Overtime	229	66			1,144
1 4821011	Accured Comp Time		139	139-		
		-----				
Obj 001	Salaries	63,047	65,460	66,013	85,566	107,512
<b>Personnel Benefits</b>						
1 4822002	Benefits-Direct	21,887	23,668	23,479	34,153	35,191
1 4822004	Benefits-Bank Accruals	9				
		-----				
Obj 002	Personnel Benefits	21,896	23,668	23,479	34,153	35,191
<b>Supplies</b>						
1 4823101	Office & Operating Supplies	1,012	1,854	303	574	1,000
1 4823104	Printing	42				
1 4823501	Small Tools & Minor Equipmen		226	8		
1 4823502	Computer Software		5,235			
1 4823590	Small Attrac-Trackd Invento		945			
		-----				
Obj 003	Supplies	1,054	8,260	311	574	1,000
<b>Other Services - Charges</b>						
1 4824101	Professional Services	5,392	1,400			
1 4824191	Prof Serv-Purchasing Serv	1,033	812	779	849	852
1 4824192	Prof Serv-Info Serv	10,827	6,766	8,860	9,665	8,547
1 4824201	Communication-Telephone	486	234	229	250	250
1 4824301	Travel		1,707		1,000	1,000
1 4824401	Advertising		474			
1 4824590	Rent-Facilities Maintenance	56,941	44,078	22,510	24,556	23,186
1 4824690	Liability Insurance	2,870	2,450	4,170	4,549	4,170
1 4824901	Miscellaneous		627		933	933
		-----				
Obj 004	Other Services - Charges	77,549	58,546	36,547	41,802	38,938
<b>Diagnostic Eval of Offenders</b>						
<b>Salaries</b>						
1 4831001	Salaries & Wages	51,485	52,727	10,141	57,909	

**2010 Final Budget**  
**Expenditures**  
**As of November 30, 2009**

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
<b>Consolidated Juvenile Services</b>						
Diagnostic Eval of Offenders						
Salaries						
1 4831002	Salaries--Overtime	4,720	630			
1 4831011	Accrued Comp Time		175	175-		
Obj 001	Salaries	56,205	53,532	9,966	57,909	
Personnel Benefits						
1 4832002	Benefits-Direct	15,443	15,497	3,192	18,482	
1 4832004	Benefits-Bank Accruals	82		5-		
Obj 002	Personnel Benefits	15,525	15,497	3,187	18,482	
Supplies						
1 4833101	Office & Operating Supplies	523	291	181		
1 4833501	Small Tools & Minor Equipmen	324				
Obj 003	Supplies	847	291	181		
Other Services - Charges						
1 4834191	Prof Serv-Purchasing Serv	109	102	27	108	
1 4834192	Prof Serv-Info Serv	2,406	1,691	537	2,148	
1 4834201	Communication-Telephone	60			100	
1 4834301	Travel	661			492	
1 4834590	Rent-Facilities Maintenance	6,000	5,524	1,546	6,185	
1 4834690	Liability Insurance	302	307	144	576	
1 4834901	Miscellaneous	150				
Obj 004	Other Services - Charges	9,687	7,624	2,254	9,609	
<b>Juvenile Acct Incent Bk Grant</b>						
Salaries						
1 4841001	Salaries & Wages	17,245	15,897	15,673	14,623	11,784
1 4841002	Salaries--Overtime	69				3,670
Obj 001	Salaries	17,314	15,897	15,673	14,623	15,454
Personnel Benefits						
1 4842002	Benefits-Direct	5,219	4,329	4,240	5,298	4,467
Obj 002	Personnel Benefits	5,219	4,329	4,240	5,298	4,467
<b>BECCA/Truancy Program</b>						
Salaries						
1 4851001	Salaries & Benefits	100,011	115,234	144,361	135,165	180,771
1 4851002	Salaries-Overtime	1,751	2,696	462		
1 4851003	Salaries-Extra Help			793		

**2010 Final Budget  
Expenditures  
As of November 30, 2009**

		2007	2008	2009	2009	2010
		Actual	Actual	Current	Budget	Budget
Consolidated Juvenile Services						
BECCA/Tuancy Program						
Salaries						
1 4851011	Accrued Comp Time		158	96		
Obj 001	Salaries	101,761	118,088	145,711	135,165	180,771
Personnel Benefits						
1 4852002	Benefits-Direct	34,771	44,882	46,473	54,566	61,190
1 4852004	Benefits-Bank Accruals	120		451		
Obj 002	Personnel Benefits	34,891	44,882	46,924	54,566	61,190
Supplies						
1 4853101	Office & Operating Supplies	350	568	331	250	325
1 4853104	Printing	1,694	2,472	640	1,250	1,250
1 4853501	Small Tools & Minor Equipmen	53	425			
1 4853502	Computer Software		1,041			
1 4853590	Small Attrac Computer/Monito		1,578	1,518		
Obj 003	Supplies	2,098	6,083	2,489	1,500	1,575
Other Services - Charges						
1 4854101	Professional Services	12,064	13,014	2,460	11,436	8,000
1 4854191	Prof Serv-Purchasing	364	386	345	376	503
1 4854192	Prof Serv-Tech Services	8,060	3,383	6,891	7,517	10,990
1 4854201	Communications-Telephone	1,856	1,087	190	1,300	1,300
1 4854202	Communications-Postage	629	168	217	200	500
1 4854301	Travel	1,190	2,834	261	597	1,620
1 4854501	Operating Rental & Leases					1,000
1 4854590	Rent-Facilities Maint	20,100	20,990	19,845	21,649	28,823
1 4854690	Insurance-Interfund	1,013	1,166	1,847	2,015	3,306
1 4854801	Repair & Maintenance		96	96		
1 4854901	Miscellaneous	450	819	79		
Obj 004	Other Services - Charges	45,726	43,944	32,230	45,090	56,042
CASA/GAL-AOC						
Salaries						
1 4861001	Salaries & Benefits	21,640	119,604	98,904	116,454	97,919
1 4861002	Salaries-Overtime	4,277	6,498	221		
1 4861011	Accrued Comp Time		46	46-		
Obj 001	Salaries	25,917	126,148	99,079	116,454	97,919



**2010 Final Budget  
Expenditures  
As of November 30, 2009**

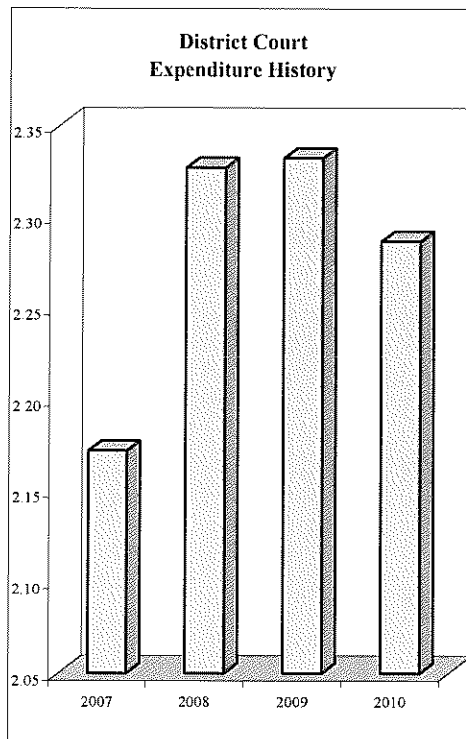
		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Consolidated Juvenile Services						
CASA/GAL-AOC						
Personnel Benefits						
1 4862002	Benefits-Direct	4,604	34,662	25,631	31,241	34,494
1 4862004	Benefits-Bank Accruals	128		31		
<hr/>						
Obj 002	Personnel Benefits	4,732	34,662	25,662	31,241	34,494
Supplies						
1 4863101	Office & Operating Supplies	954	9,425	1,252	3,000	1,500
1 4863104	Printing	142	367	18	1,000	
1 4863501	Small Tools & Minor Equipmen	405	12,383			
1 4863502	Computer Software	568	1,041			
1 4863590	Small Attrac Computer/Monito	1,686	6,525			
<hr/>						
Obj 003	Supplies	3,754	29,742	1,271	4,000	1,500
Other Services - Charges						
1 4864101	Professional Services	4,144	9,094	555	10,850	1,000
1 4864191	Prof Serv-Purchasing	54	356	394	430	168
1 4864192	Prof Serv-Tech Services	2,406	8,458	11,813	12,887	3,663
1 4864201	Communications-Telephone	88	803	1,088	500	1,600
1 4864202	Communications-Postage	378	288	271	250	300
1 4864301	Travel	6,214	35,655	3,365	3,000	1,000
1 4864401	Advertising	601	12,070	226		300
1 4864501	Operating Rental & Leases		1,254	6,887		5,518
1 4864590	Rent-Facilities Maint	3,000	2,762	14,175	15,464	9,608
1 4864690	Insurance-Interfund	151	1,074	2,111	2,303	1,102
1 4864901	Miscellaneous	560	6,430	200	910	100
<hr/>						
Obj 004	Other Services - Charges	16,476	78,243	41,085	46,594	24,359
CASA/GAL Donations						
Supplies						
1 4873502	Computer Software	466				
1 4873590	Small Attrac Computer/Monito	1,534				
<hr/>						
Obj 003	Supplies	2,000				
National CASA Grant						
Salaries						
1 4921001	Salaries & Benefits	29,280	9,192			
1 4921002	Salaries-Overtime	1,503	144			
<hr/>						
Obj 001	Salaries	30,783	9,336			
Personnel Benefits						
1 4922002	Benefits-Direct	5,657	1,699			
1 4922004	Benefits-Bank Accruals	679				
<hr/>						
Obj 002	Personnel Benefits	6,336	1,699			

**2010 Final Budget**  
**Expenditures**  
**As of November 30, 2009**

		2007	2008	2009	2009	2010
		Actual	Actual	Current	Budget	Budget
<b>Consolidated Juvenile Services</b>						
<b>National CASA Grant</b>						
<b>Supplies</b>						
1 4923101	Office & Operating Supplies	1,318				
1 4923501	Small Tools & Minor Equipmen	1,938				
		-----				
Obj 003	Supplies	3,256				
<b>Other Services - Charges</b>						
1 4924202	Communications-Postage	47				
1 4924301	Travel	3,937				
1 4924401	Advertising	1,620				
1 4924901	Miscellaneous	1,005				
		-----				
Obj 004	Other Services - Charges	6,609				
<b>CJAA Expansion Grant</b>						
<b>Salaries</b>						
1 4931001	Salaries & Wages	20,953	168,930	100,404	140,630	82,721
1 4931002	Salaries-Overtime	17	4,902	678		
1 4931003	Salaries-Extra Help		4,593			
1 4931010	Accrued Annual Leave			129		
1 4931011	Accrued Comp Time		428	182-		
		-----				
Obj 001	Salaries	20,971	178,853	101,029	140,630	82,721
<b>Personnel Benefits</b>						
1 4932002	Benefits-Indirect	5,580	59,106	36,292	52,827	38,708
1 4932004	Benefits-Bank Accruals	52		176		
		-----				
Obj 002	Personnel Benefits	5,632	59,106	36,468	52,827	38,708
<b>Supplies</b>						
1 4933101	Office & Operating Supplies	53	4,031	2,005	3,000	3,039
1 4933104	Printing		250	495		
1 4933201	Fuel Consumed		3,513			
1 4933501	Small Tools & Minor Equipmen		14,451			
1 4933502	Computer Software		4,012			
1 4933590	Small Attrac-Tracked Invento		8,893			
		-----				
Obj 003	Supplies	53	35,151	2,500	3,000	3,039
<b>Other Services - Charges</b>						
1 4934101	Professional Services		56,679	41,751	58,000	142,827
1 4934162	Prof Serv-MST			3,562		
1 4934164	Prof Serv-JRA FFT			2,800		
1 4934191	Prof Serv-Purchasing Serv		430	567	618	419
1 4934192	Prof Serv-Info Services		7,142	15,751	17,182	14,653

**2010 Final Budget  
Expenditures  
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		2007	2008	2009	2009	2010
		Actual	Actual	Current	Budget	Budget
Consolidated Juvenile Services						
CJAA Expansion Grant						
Other Services - Charges						
1 4934201	Communication-Telephone	104	1,437	293	1,000	1,000
1 4934202	Communication-Postage		21			
1 4934301	Travel	538	19,809	2,317	8,675	3,000
1 4934401	Advertising	1,244	1,760			
1 4934501	Operating Rentals & Leases		11,934			
1 4934590	Rent-Facil Maint		23,351	18,427	20,103	20,816
1 4934690	Insurance-Interfund		1,298	3,035	3,311	2,755
1 4934801	Repairs & Maintenance		54			
1 4934901	Miscellaneous		1,015			
		-----				
Obj 004	Other Services - Charges	1,885	124,928	88,502	108,889	185,470
		-----				
Sub 430	Consolidated Juvenile Services	1,297,321	1,845,276	1,416,021	1,726,796	1,692,670



## District Court

Expenditures	2007 Actual	2008 Actual	2009 Budget	2010 Budget
Salaries & Wages	1,300,340	1,369,957	1,394,456	1,365,287
Personnel Benefits	338,759	375,427	424,029	389,962
Supplies	72,640	64,557	43,475	44,500
Other Services & Charges	460,177	516,967	470,287	486,929
<b>Total</b>	<b>2,171,916</b>	<b>2,326,908</b>	<b>2,332,247</b>	<b>2,286,678</b>
Staffing / FTE	28.33	28.57	24.07	24.07

### Program Description:

The District Court provides limited jurisdiction court services for Yakima County residents. The Court hears a wide variety of civil and criminal cases.

District Court has jurisdiction over crimes punishable by up to one year in jail and a \$5,000 fine. Criminal matters include driving under the influence of alcohol, thefts of property or service valued at \$250 or less, domestic violence assaults and protection order violations, hit and run, and driving with a suspended license and violations of hunting and fishing laws. The Court also hears traffic and non-traffic infractions such as tickets for speeding and driving without insurance that are punishable only by a financial penalty.

The Washington State Patrol or the Yakima County Sheriff's Office files most of the criminal and infraction cases.

District Court also hears civil matters such as damage claims for personal injury, property damage, and breach of contract for amounts up to \$50,000. The Court also hears small claim cases up to \$4,000, civil anti-harassment actions, name changes, and certain lien foreclosures.

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:

- Continue to provide quality services to the citizens of Yakima County with the limited resources allotted.
- Maximized the ability to handle caseloads within reasonable time frames absent adequate staffing levels and financial resources for operations to implement modern programs targeted at improved services.

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## **District Court (continued)**

### **Revenue/Expenditure Comment:**

District Court operations are governed by state statute and constitutional requirements. Most expenses are beyond the control of the Court.

In order to increase efficiencies and reduce costs to the taxpayers, the Court shares its Court Administrator with Superior Court, Juvenile Court, and District Court Probation. This unprecedented administrative consolidation has been widely recognized as a model for other courts around the state. Compared to 16 other counties like Yakima in size, demographics and income, Yakima County District Court averages far fewer staff, far more cases per capita and higher crime rates than any of these comparable counties.

District Court aggressively enforces financial sanctions through collections outsourcing and an expanded method of payment (i.e. credit cards and payment drop box).

**2010 Final Budget  
Revenue  
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		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
District Court						
REVENUES						
1 44033601290	Judges Task Force (5454)	83,501	102,516	74,391	100,000	100,000
1 44033812001	Crt Costs-Cities Filing Fees	9,794	3,522	1,289	4,000	4,000
1 44033812005	Crt Costs-Tieton Filing Fees	4,961	5,247	6,523	4,000	7,000
1 44034122001	District Court Civil Filings	171,392	189,116	176,459	180,000	205,900
1 44034122002	Dist Crt-Anti Harrassment Fe	4,931	4,336	4,345	4,000	5,000
1 44034122041	Dist Crt-Local Crime Fees	4,858	2,423	22	5,000	2,500
1 44034128001	Small Claims Filings	6,467	6,584	5,250	6,500	6,000
1 44034128002	Other Court Filings-Civil Mi	66,375	74,375	72,420	70,000	85,000
1 44034133001	Name Change-Auditor Fees	174-	802-	458-	1,500	1,500
1 44034133002	Name Change-District Court	1,141	1,239	1,026	1,500	1,500
1 44034133021	Dist Crt-Warrant Admin Fees	23,553	23,080	22,715	25,000	25,000
1 44034133031	Dist Crt-Def Prosecution Fee	14,906	15,258	12,058	14,000	14,000
1 44034133061	Dist Crt-Infract Time Pay Fe	19,598	24,688	26,153	24,000	30,000
1 44034162001	District Court Copies	521	537	522	600	600
1 44035230001	Mandatory Insurance Cost	6,674	5,380	5,531	6,000	6,000
1 44035310001	Traffic Infraction Penalties	863,437	843,104	820,822	890,000	954,000
1 44035310002	Traffic Infraction JIS	2,879	1,769	1,902	2,500	2,250
1 44035310003	Traf Infr-Local Schl Zone Sf	964	1,358	1,825	1,000	1,000
1 44035310004	Traf Infr-Trauma Care Charge	239,904	234,134	232,004	240,000	269,000
1 44035310005	Local Infraction Ref - Traum				200	
1 44035310101	Infraction-Disabled Parking	300	250	2,315	200	1,500
1 44035310981	Snowmobile Infraction	44		1,227	100	100
1 44035360001	Litter Control Violations				100	100
1 44035370001	Other Non-Parking Infrac Pen	12,579	11,207	14,456	12,000	15,000
1 44035370101	Infraction-Littering				100	100
1 44035400001	Parking Infraction Penalties	7,022	18,700	13,358	12,000	14,000
1 44035520001	DUI Penalties	153,399	159,790	149,937	160,000	170,000
1 44035580001	Othr Crim Traffic Misdem Pen	179,834	201,849	194,904	185,000	226,000
1 44035640001	Boating Safety Fines	25	5		100	100
1 44035680001	District Court Felony Fines		102		100	100
1 44035690001	Other Criminal Non-Traffic P	76,037	86,256	60,872	80,000	70,500
1 44035731001	Dist Crt-Jury Demand Costs	830	203	345	500	500
1 44035732001	Dist Crt-Witness Costs	456	323	97	300	300
1 44035733001	Dist Crt-Public Defense Cost	819	36	256	300	300
1 44035734001	Dist Crt-Sheriffs' Costs	1		3	50	50
1 44036190001	Other Interest Earnings	21,308	23,231	24,584	22,000	28,000
1 44036250002	Space/Facil-Courthouse	788	1,397	1,397	788	1,397
1 44036981001	Cashiers Over/Short	23-	335	138	100	100
1 44036981002	Overpay/Underpay	304	551	446	350	350
1 44036981003	Misc Cash	11-	40	88	100	100
1 44036990001	Other Misc Revenue			1,218		
1 44036990005	Misc-Service Chrg-Returned C	1,321	934	1,013	1,000	1,000
1 44036990026	Misc-Travel Reimbursement	234	180	260	200	200
Sub 440	District Court	1,980,950	2,043,252	1,931,714	2,055,188	2,250,047

**2010 Final Budget  
Expenditures  
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		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
District Court						
District Court						
Salaries						
1 4411001	Salaries & Wages	722,057	660,873	627,976	705,966	665,836
1 4411002	Salaries-Overtime	16,444	8,498	12,352	10,000	7,192
1 4411003	Salaries-Extra Help	6,901	2,685	4,802	7,000	7,000
1 4411010	Accrued Annual Leave	2,403	6,659	1,650		
1 4411011	Accrued Comp Time	2,463	554-	1,093-		
1 4411020	Salaries-Judges	514,101	542,049	519,603	576,320	566,840
1 4411021	Extra Help-Pro Tems\Commiss				16,060	21,316
1 4411026	Salaries-Judge Pro Tem		47,829	13,967		
Obj 001	Salaries	1,264,369	1,268,040	1,179,258	1,315,346	1,268,184
Personnel Benefits						
1 4412002	Benefits-Direct	317,417	332,224	322,698	395,594	356,825
1 4412004	Benefits-Bank Accruals	6,707	5,257	4,170-		
Obj 002	Personnel Benefits	324,124	337,480	318,529	395,594	356,825
Supplies						
1 4413101	Office & Operating Supplies	10,544	5,671	5,951	5,000	6,000
1 4413104	Supplies-Forms & Printing	38,357	27,741	20,604	13,475	16,000
1 4413130	Supplies-Law Books	10,959	11,271	7,679	7,000	7,000
1 4413131		1,313				
1 4413132	Supplies-Courtroom Costs			89		
1 4413134	Supplies-Copier	6,878	8,868	5,230	8,000	8,000
1 4413501	Small Tools & Minor Equipmen	1,037	1,990	539	1,500	1,500
1 4413502	Computer Software		4,172	39	1,000	500
1 4413504	Small Tools-Office Equipment		199	846	1,000	1,000
1 4413507	Small Tools-PC Parts	114	19	332	500	500
1 4413508	Small Tools-Furniture	1,762	3,197	160	2,000	1,000
1 4413590	Small Attrac-Tracked Invento	1,677	401	1,521	3,000	2,000
Obj 003	Supplies	72,640	63,530	42,990	42,475	43,500
Other Services - Charges						
1 4414101	Professional Services	6,204	6,640	5,258	3,500	1,500
1 4414102	Prof Serv-Cost Bills	3,734			3,000	1,000
1 4414103	Prof Serv-Judge Pro Tems	23,089				
1 4414106	Prof Serv-Court Administrato	38,629	37,800	39,396	37,800	37,800
1 4414111	Prof Serv-Interpreter	67,295	104,593	17,113	65,000	44,355
1 4414191	Prof Serv-Purchasing Serv	4,398	4,402	4,035	4,402	4,402
1 4414192	Prof Serv-Info Services	79,743	113,323	104,355	113,842	144,101
1 4414201	Communication-Telephone	7,025	9,714	8,186	3,000	6,000
1 4414202	Communication-Postage	8,162	9,330	7,532	7,040	7,000
1 4414301	Travel	2,997	5,206	4,655	5,000	5,000
1 4414401	Advertising	1,759	2,054	1,260	1,000	1,500

**2010 Final Budget  
Expenditures  
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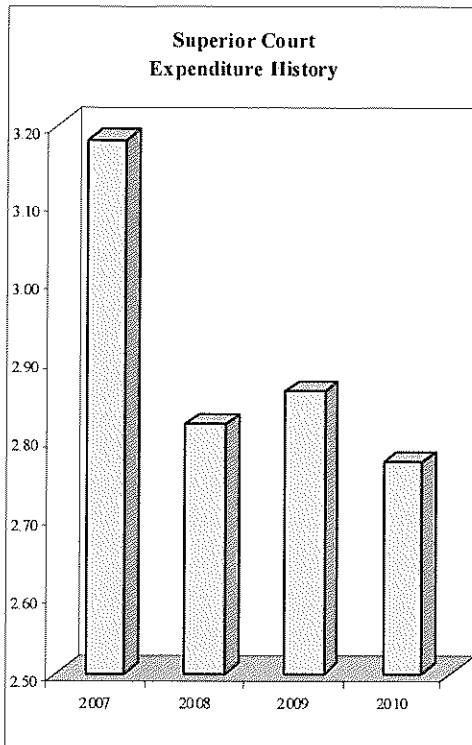
		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
District Court						
District Court						
Other Services - Charges						
1 4414501	Operating Rentals & Leases	6,420	6,213	6,112	9,000	9,000
1 4414590	Rent-Facil Maint	151,713	151,713	139,070	151,713	158,319
1 4414690	Insurance-Interfund	6,476	7,298	11,266	12,290	13,060
1 4414801	Repairs & Maintenance	3,088	3,101	1,593	2,000	2,000
1 4414901	Miscellaneous	1,034	198	41	200	1,192
1 4414904		40,468				
1 4414906		32				
1 4414909		1,969				
1 4414911	Misc-Training	2,293	2,080	1,360	3,000	2,500
1 4414913	Misc-Dues	3,050	3,865	3,555	4,000	4,000
1 4414929	Misc-Subscriptions/Law Books	598	974	518	1,000	
Obj 004 Other Services - Charges		460,177	468,503	355,305	426,787	442,729
Trial Court Task Fund						
Salaries						
1 4421001	Salaries & Wages	35,942	100,697	49,821	46,320	64,955
1 4421002	Salaries-Overtime	29	472	1,053		
1 4421011	Accrued Comp Time		747	723-		
1 4421021	Extra Help-Pro Tems				32,790	32,148
1 4421025	Salaries-Court Commissioners			24,543		
Obj 001 Salaries		35,972	101,917	74,694	79,110	97,103
Personnel Benefits						
1 4422002	Benefits-Direct	14,586	37,199	25,094	28,435	33,137
1 4422004	Benefits-Bank Accruals	49	747	569-		
Obj 002 Personnel Benefits		14,635	37,947	24,525	28,435	33,137
Other Services - Charges						
1 4424904	Misc-Jury Fees					
Obj 004 Other Services - Charges						
District Court-Flex Costs						
Supplies						
1 4453131	Supplies-Jury Costs		1,027	836	1,000	1,000
Obj 003 Supplies			1,027	836	1,000	1,000
Other Services - Charges						
1 4454102	Prof Serv-Cost Bills			1,625		
1 4454501	Operating Rentals & Leases			172		200
1 4454904	Misc-Jury Fees\Mileage		46,911	41,151	35,000	35,500



2010 Final Budget  
Expenditures  
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	2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
District Court					
District Court-Flex Costs					
Other Services - Charges					
1 4454906       Misc-Jury Meals				500	500
1 4454909       Misc-Witness Fees\Mileage		1,553	1,380	8,000	8,000
Obj 004    Other Services - Charges		48,464	44,328	43,500	44,200
Sub 440    District Court	2,171,916	2,326,908	2,040,465	2,332,247	2,286,678

## Superior Court



Expenditures	2007 Actual	2008 Actual	2009 Budget	2010 Budget
Salaries & Wages	1,395,655	1,410,323	1,469,119	1,400,891
Personnel Benefits	218,139	228,091	259,240	204,133
Supplies	88,861	86,235	74,908	76,500
Other Services & Charges	1,480,662	1,094,178	1,058,459	1,088,086
Total	3,183,317	2,818,827	2,861,726	2,769,610
Staffing / FTE	23.25	23.79	22.29	19.95

### Program Description:

The function of the Superior Court is to hear and dispose of legal issues within the County of Yakima in and for the State of Washington. The general jurisdiction includes unlimited amount of civil actions, mandatory arbitration, civil commitment, domestic relations matters criminal felonies, all juvenile litigation and issues involving mental health.

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:

The major objective of the Superior Court is to continue to provide quality services to the citizens of Yakima County with the limited resources allotted by implementing modern computer scheduling and case management programs targeted at improved services.

### Revenue/Expenditure Comment:

Superior Court operations are governed by state statute and the constitution. Most expenses are beyond the control of the Court

In order to increase efficiencies and reduce costs, the Court shares its Court Administrator with Juvenile Court, District Court, and District Court Probation in an unprecedented administrative consolidation in Washington State. As compared to 16 other counties like Yakima in size, demographics and income, Yakima County Superior Court averages far fewer staff, far more cases per capita and higher crime rates than any of these comparable counties.

The Superior Court generates revenues through the budget year as fines and court costs that appear as revenue under the County Clerk's revenue stream. The only revenues credited to the Superior Court are those generated by grants.

**2010 Final Budget**  
**Revenue**  
**As of November 30, 2009**

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Superior Court						
REVENUES						
1 45033116585	Dept of Comm - Drug Court				70,000	
1 45033316521	STOP-Violence Against Women		10,908	4,092	4,100	
1 45033396792	Child Support Enforcement	109,206	124,796	153,563	101,896	170,000
1 45033399991	HIDTA - Hi Intens Drug Traf	96,692	119,972	82,126	115,000	100,000
1 45033401203	AOC - Interpreter Services		39,295	76,374		60,000
1 45033401209	AOC-CMAP Coordinator	78,760	39,884			
1 45033401501	AOC-LAP Plan		5,434	2,838		
1 45033403102	Dept of Ecology-Sup Crt	83,720	40,142	32,399	80,000	42,000
1 45033403128	Dept of Ecology-Contractors					60,000
1 45033404612	DSHS-Becca Bill	5,215	5,400	2,700	10,000	5,000
1 45033601006	Reimburse Civil Commit Cost	4,739	157,310	104,177	45,000	134,000
1 45033812006	Intergov Serv-Yakima City Ju	15,232	27,379	15,392	25,000	15,000
1 45034134002	Superior Ct Arbitration DeNo	6,770	4,890	3,290	5,000	5,000
1 45034134003	Superior Ct Arbitration	22,440	18,040	14,080	30,000	25,000
1 45034233005	Drug Court Fees	18,291	18,773	18,193	21,000	21,000
1 45034233006	Drug Ct-Medical/Housing Cost	62	186		200	200
1 45035722001	Sup Crt-Witness Costs	5,108	4,767	6,371	5,000	5,000
1 45036140401	Sup Crt-Interest LFO	18,646	17,922	14,665	20,000	20,000
1 45036990011	Misc-Reimbursement of Costs			4,357		1,000
1 45036990026	Misc-Travel Reimbursement	755	748	1,070	1,000	1,000
Sub 450	Superior Court	465,636	635,846	535,686	533,196	664,200

**2010 Final Budget  
Expenditures  
As of November 30, 2009**

		2007	2008	2009	2009	2010
		Actual	Actual	Current	Budget	Budget
Superior Court						
Superior Court						
Salaries						
1 4511001	Salaries & Wages	445,298	432,705	272,355	400,189	344,737
1 4511002	Salaries-Overtime	3,790	184-	8,899	6,000	3,000
1 4511003	Salaries-Extra Help				4,000	3,000
1 4511004	Salaries-Bailiffs	24,161	33,345	50,233	35,000	36,288
1 4511010	Accrued Annual Leave	2,233	3,806-	2,533		
1 4511011	Accrued Comp Time	1,695-	2,752	749-		
1 4511020	Salaries-Judges	539,940	565,166	545,718	607,216	595,328
1 4511023	Salaries-Water Clerk	27,322				
1 4511024	Salaries-Court Reporters	56,209	61,661	56,771	67,150	62,160
1 4511025	Salaries-Court Commissioners	242,973	207,810	268,648	267,789	262,555
1 4511026	Salaries-Judge Pro Tem		6,933	18,156	8,000	15,000
1 4511027	Salaries-Commissioners Pro T		30,365	42,914	14,261	12,000
Obj 001 Salaries		1,340,232	1,336,746	1,265,477	1,409,605	1,334,068
Personnel Benefits						
1 4512002	Benefits-Direct	199,939	198,429	175,862	228,027	180,956
1 4512004	Benefits-Bank Accruals	913	3,754	2,680-		
Obj 002 Personnel Benefits		200,852	202,183	173,182	228,027	180,956
Supplies						
1 4513101	Office & Operating Supplies	7,145	4,874	5,637	7,500	5,000
1 4513104	Supplies-Forms & Printing	24,198	12,319	9,896	18,408	19,000
1 4513130	Supplies-Law Books	29,041	31,050	27,286	14,000	14,000
1 4513131	Supplies-Jury Costs	9,036				
1 4513132	Supplies-Courtroom Costs			1,128	5,000	5,000
1 4513134	Supplies-Copier	6,976	4,553	4,352	6,000	7,000
1 4513501	Small Tools & Minor Equipmen	1,453	1,041	827	2,000	2,000
1 4513502	Computer Software	1,061	1,160	607	1,500	1,000
1 4513504	Small Tools-Office Equipment		991	75	1,000	2,500
1 4513507	Small Tools-PC Parts	281	121	298	500	1,000
1 4513508	Small Tools-Furniture	5,086	5,065		2,000	2,000
1 4513590	Small Attrac-Tracked Invento	2,683	1,859		4,000	1,000
Obj 003 Supplies		86,960	63,033	50,106	61,908	59,500
Other Services - Charges						
1 4514101	Professional Services	2,227	4,493	2,545	2,500	1,400
1 4514102	Prof Serv-Cost Bills	191,905				
1 4514103	Prof Serv-Judge Pro Tems	478				
1 4514104	Prof Serv-Commissioner Pro T	22,807				
1 4514106	Prof Serv-Court Administrato	38,629	37,800	39,396	38,000	40,000
1 4514107	Prof Serv-DP Cost Bills	525,299				
1 4514109	Prof Serv-Interpreters JUV		7,845	7,517		

**2010 Final Budget**  
**Expenditures**  
**As of November 30, 2009**

		2007	2008	2009	2009	2010
		Actual	Actual	Current	Budget	Budget
Superior Court						
Superior Court						
Other Services - Charges						
1 4514111	Prof Serv-Interpreters SUP	7,981	5,258	48,020	25,713	25,713
1 4514113	Prof Serv-Interpreters DIST			15,000		
1 4514116	Prof Serv-Arbitrators	21,598	10,112	16,123	15,000	15,000
1 4514191	Prof Serv-Purchasing Serv	2,030	1,925	1,765	1,925	1,925
1 4514192	Prof Serv-Info Services	97,567	114,441	115,670	126,185	154,345
1 4514201	Communication-Telephone	5,995	6,457	5,803	6,500	6,500
1 4514202	Communication-Postage	1,197	1,090	1,241	1,500	1,000
1 4514301	Travel	7,291	7,409	6,912	9,000	7,000
1 4514306	Travel-Visiting Judges	1,279	1,267	1,712	1,500	1,000
1 4514401	Advertising	1,392	1,303	173	1,500	1,000
1 4514501	Operating Rentals & Leases	3,441	2,076	4,315	3,000	3,000
1 4514590	Rent-Facil Maint	295,229	295,229	270,627	295,229	308,649
1 4514601	Insurance			50		
1 4514690	Insurance-Interfund	5,834	6,712	9,759	10,646	12,654
1 4514801	Repairs & Maintenance	15,168	15,087	14,392	17,000	17,000
1 4514901	Miscellaneous	131	486	168	500	
1 4514904	Misc-Jury Fees	181,065				
1 4514906	Misc-Jury Meals	2,129				
1 4514909	Misc-Withness Fees	2,756				
1 4514911	Misc-Training	2,747	1,692	1,689	4,000	5,000
1 4514913	Misc-Dues	9,550	10,047	9,625	10,000	10,000
1 4514929	Misc-Subscriptions/Law Books	50	54	188	500	300
1 4514960	Misc-Jury Fees City of Yakim	24,411	24,206	7,006	20,000	20,000
<hr/>						
Obj 004	Other Services - Charges	1,470,188	554,987	579,695	590,198	631,486
STOP Grant						
Salaries						
1 4521002	Salaries-Overtime	177-				
<hr/>						
Obj 001	Salaries	177-				
Personnel Benefits						
1 4522002	Benefits-Direct	45-				
1 4522004	Benefits-Bank Accruals	222				
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Obj 002	Personnel Benefits	177				
Drug Court						
Supplies						
1 4533101	Office & Operating Supplies	168	404	2,556		
1 4533104	Forms & Printing		44	59		
1 4533501	Small Tools & Minor Equipmen			528		
1 4533502	Computer Software		861			
1 4533590	Small Attrac-Tracked Invento		8,329			

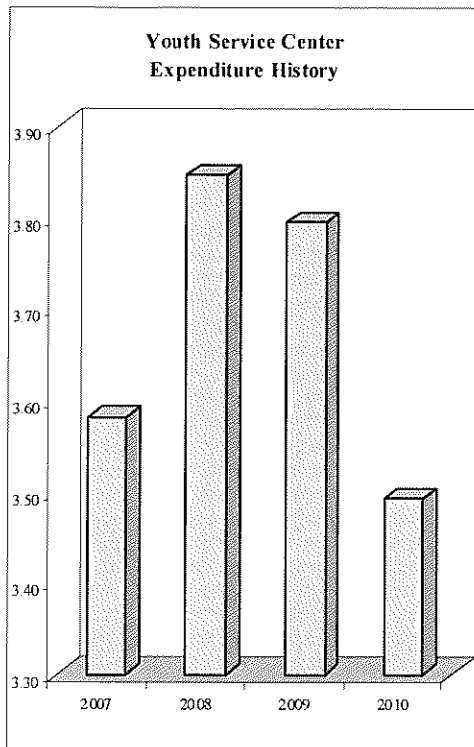
**2010 Final Budget  
Expenditures  
As of November 30, 2009**

	2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Superior Court					
Drug Court					
Obj 003     Supplies	168	9,638	3,142		
Other Services - Charges					
1 4534301     Travel	14	529	161		
1 4534501     Operating Rental & Leases		280			
1 4534901     Miscellaneous	1,000	1,060	331		
1 4534911     Miscellaneous-Training		345	68		
Obj 004     Other Services - Charges	1,014	2,214	559		
HIDTA Grant					
Salaries					
1 4541001     Salaries & Benefits	55,321	72,712	64,385	81,775	61,766
1 4541002     Salaries-Overtime	279	531	926		
1 4541003     Salaries-Extra Help					5,057
1 4541011     Accrued Comp Time		334	307-		
Obj 001     Salaries	55,600	73,577	65,003	81,775	66,823
Personnel Benefits					
1 4542002     Benefits-Direct	17,096	25,574	21,709	31,213	23,177
1 4542004     Benefits-Bank Accruals	14	334	293-		
Obj 002     Personnel Benefits	17,110	25,907	21,416	31,213	23,177
Supplies					
1 4543101     Office & Operating Supplies	1,697	2,894	250	3,000	5,000
1 4543104     Forms & Printing	35	231			2,000
Obj 003     Supplies	1,733	3,126	250	3,000	7,000
Other Services - Charges					
1 4544201     Communications-Telephone					500
1 4544202     Communications-Postage					500
1 4544301     Travel	5,370	1,203			
1 4544501     Operating Rental & Leases	275				
1 4544901     Miscellaneous	60				2,000
1 4544911     Misc-Training	3,755	2,050			
Obj 004     Other Services - Charges	9,460	3,253			3,000
Superior Court Flex Costs					
Supplies					
1 4553131     Supplies-Jury Costs		8,695	4,307	10,000	10,000
1 4553590     Small Attrac- Traced Invento		1,744			

**2010 Final Budget  
Expenditures  
As of November 30, 2009**

	2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Superior Court					
Superior Court Flex Costs					
Obj 003      Supplies		10,438	4,307	10,000	10,000
Other Services - Charges					
1 4554102      Prof Serv-Cost Bills		199,008	229,999	100,000	150,000
1 4554107      Prof Serv-DP Cost Bills		74,707	199,367	150,000	150,000
1 4554501      Operating Rentals & Leases			394		1,000
1 4554904      Misc-Jury Fees		238,024	331,569	180,000	132,600
1 4554906      Misc-Jury Meals		4,387	6,197	8,000	10,000
1 4554909      Misc-Witness Fees		6,536	10,337	8,000	10,000
Obj 004      Other Services - Charges		522,661	777,862	446,000	453,600
Sub 450      Superior Court	3,183,317	2,807,763	2,941,001	2,861,726	2,769,610

## Youth Service Center



Expenditures	2007 Actual	2008 Actual	2009 Budget	2010 Budget
Salaries & Wages	1,928,114	2,056,419	2,060,002	1,838,741
Personnel Benefits	665,734	755,361	801,620	619,883
Supplies	111,355	176,049	85,218	64,235
Other Services & Charges	877,044	860,329	849,183	970,959
<b>Total</b>	<b>3,582,247</b>	<b>3,848,158</b>	<b>3,796,023</b>	<b>3,493,818</b>
Staffing / FTE	45.34	51.89	45.54	38.54

### Program Description:

The **Yakima County Juvenile Court Services** is a division of Yakima County Court Services, which also includes the Superior Court and District Court.

The Juvenile Court includes the operation of the juvenile detention facility and the juvenile court, to include administrative offices, probation and support services. Services are provided to both juvenile offenders and non-offenders.

### Major Objectives:

- To provide **services to the juvenile offenders** in Yakima County and hold them accountable for their actions through the following programs:
  - **Community Supervision/Probation Services.**
  - **Community Accountability Boards (CAB)**—An early intervention program for minor, first time offenders. Volunteers meet with juvenile offenders and hold them accountable for their misconduct. This program reduces the number of misdemeanor cases going to court.
  - **W.A.J.C.A. Risk Assessment**—A tool that identifies youth most likely to re-offend.
  - **Case Management Process**—A tool currently being implemented that allows probation staff to focus their time and resources on appropriate youth based on the findings of the Risk Assessment process.
  - **MST— Multi-Systemic Therapy**—A form of intensive counseling that focuses on the family as a whole. Counselors are assigned to the family based upon risk assessment eligibility criteria. The service is provided for 4-6 months with the counselor available for crisis situations twenty-four hours a day, seven days a week.
  - **FFT— Functional Family Therapy** – A somewhat less intensive form of counseling than MST, 10-12 weeks in duration. Focuses on behavior modification for specific types of behavior in the family.
  - **Community Service Program**—Recruits placements in the community for juveniles to complete Community Service Hours while performing service to the community.
  - **ART-Aggression Replacement Training** for Juveniles—A proven tool to reduce recidivism which focuses on social skills training, anger management and moral reasoning. The classes are three days a week for 10 weeks.



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## Youth Service Center (cont.)

2. Provide services to **non-offender juveniles** through the following programs:
  - **Guardian ad Litem Program**—A program that provides advocates for children in dependency matters.
  - **At-Risk Youth (ARY)** — A program for non-offender youth needing intervention.
  - **Children in Need of Services (CHINS)** — Children who need the protection of the court; and
  - **Truancy Program**—An intervention program for truant children.
3. To continue the development of trained citizen volunteers to serve on Guardian ad Litem Program (GAL)

### **Revenue/Expenditure Comment:**

The Juvenile Court generates a moderate amount of revenue, primarily from:

1. Contracts with other juvenile agencies/jurisdictions for **detention beds**.
2. The collection of **Diversion Fees** from juveniles and parents for participating in the diversion process, which is available to certain juvenile offenders involved in minor offenses. The revenue from these fees goes into the county's general fund.

**2010 Final Budget**  
**Revenue**  
**As of November 30, 2009**

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Youth Service Center						
REVENUES						
1 46033310501	Nutrition-USDA	66,113	68,829	53,167	75,000	81,000
1 46033404643	DSHS-Alter Deten Reim	9,243				
1 46033827001	Juvenile Services	123,625	145,999	83,545	150,600	145,000
1 46034270001	Juvenile Diversion Parent Pa	40	93			
1 46034270002	Juvenile Diversion Fees	23,925	23,250	18,663	50,000	30,000
1 46034270005	Juvenile - Day Reporting Fee	6	5			
1 46036290001	Other Rents & Use Charges	1,747	433	278	1,000	500
1 46036990001	Other Misc Revenue	408	138	182		
1 46036990018	Misc-Work Crews	181	2,810			
1 46039530001	Comp Loss/Impairment Other			15	100	
<hr/>						
Sub 460	Youth Service Center	225,287	241,557	155,850	276,700	256,500

**2010 Final Budget  
Expenditures  
As of November 30, 2009**

		2007	2008	2009	2009	2010
		Actual	Actual	Current	Budget	Budget
<b>Youth Service Center</b>						
<b>Administration</b>						
<b>Salaries</b>						
1 4611001	Salaries & Wages	201,477	253,914	212,772	235,189	243,742
1 4611002	Salaries-Overtime	2,349	6,857	2,297	500	500
1 4611010	Accrued Annual Leave	7,294	3,025-	13,661		
1 4611011	Accrued Comp Time		37	470		
<b>Obj 001 Salaries</b>		<b>211,120</b>	<b>257,784</b>	<b>229,200</b>	<b>235,689</b>	<b>244,242</b>
<b>Personnel Benefits</b>						
1 4612002	Benefits-Direct	56,834	67,470	61,099	79,064	69,930
1 4612004	Benefits-Bank Accruals	25	37	25-		
<b>Obj 002 Personnel Benefits</b>		<b>56,860</b>	<b>67,508</b>	<b>61,073</b>	<b>79,064</b>	<b>69,930</b>
<b>Supplies</b>						
1 4613101	Office & Operating Supplies	13,927	11,179	6,409	10,000	6,000
1 4613104	Printing	8,378	13,409	6,620	6,000	7,500
1 4613134	Printing Supplies		3,466	1,800	2,000	1,000
1 4613201	Fuel Consumed		130			
1 4613501	Small Tools & Minor Equipmen	21,607	7,937	676	1,000	1,001
1 4613502	Computer Software or Equipme	284	72,149			
1 4613590	Small Attrac-Tracked Invento	3,550	7,185	1,497		146
<b>Obj 003 Supplies</b>		<b>47,745</b>	<b>115,455</b>	<b>17,001</b>	<b>19,000</b>	<b>15,647</b>
<b>Other Services - Charges</b>						
1 4614101	Professional Services	2,860	20,181	49,822	3,000	4,000
1 4614106	Prof Ser-Ct Admin	10,056	11,880	12,384	12,000	14,000
1 4614191	Prof Serv-Purchasing Serv	915	934	877	907	944
1 4614192	Prof Serv-Info Services	19,248	13,532	15,070	15,464	17,583
1 4614201	Communication-Telephone	4,091	5,370	4,273	2,600	5,500
1 4614202	Communication-Postage	3,542	3,710	2,403	3,300	3,300
1 4614301	Travel	3,335	12,685	2,781	3,000	4,500
1 4614401	Advertising	1,357	2,108		500	500
1 4614501	Operating Rentals & Leases	5,141	7,652	6,126	7,000	7,000
1 4614590	Rent-Facil Maint	50,461	51,148	73,112	76,947	79,679
1 4614601	Insurance	100	100	50		
1 4614690	Insurance-Interfund	2,544	2,843	4,694	4,859	7,628
1 4614801	Repairs & Maintenance	1,197	1,465	3,963	15,000	15,000
1 4614901	Miscellaneous	3,307	3,545	429	500	72
<b>Obj 004 Other Services - Charges</b>		<b>108,153</b>	<b>137,153</b>	<b>175,986</b>	<b>145,077</b>	<b>159,706</b>
<b>Intake</b>						
<b>Salaries</b>						
1 4621001	Salaries & Wages	85,877	73,689	58,702	74,010	65,697

**2010 Final Budget  
Expenditures  
As of November 30, 2009**

		2007	2008	2009	2009	2010
		Actual	Actual	Current	Budget	Budget
Youth Service Center						
Intake						
Salaries						
1 4621002	Salaries-Overtime	201-	9	7		
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Obj 001	Salaries	85,676	73,698	58,709	74,010	65,697
Personnel Benefits						
1 4622002	Benefits-Direct	25,294	23,980	17,255	30,450	19,144
1 4622004	Benefits-Bank Accruals	351				
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Obj 002	Personnel Benefits	25,645	23,980	17,255	30,450	19,144
Supplies						
1 4623101	Office & Operating Supplies		6	5		
1 4623104	Printing			303		
<hr/>						
Obj 003	Supplies		6	308		
Other Services - Charges						
1 4624101	Professional Services	3,515	10,195		6,500	6,500
1 4624122	Prof Serv-Doctors and Expert	14,595	2,415	7,850	500	1,000
1 4624191	Prof Serv-Purchasing Serv	326	203	197	215	168
1 4624192	Prof Serv-Info Serv	7,218	5,075	5,906	6,443	7,326
1 4624201	Communication-Telephone	374	313	255	300	300
1 4624301	Travel	691	83		500	500
1 4624401	Advertising			343		
1 4624590	Rent-Facil Maint	18,000	11,047	11,340	12,371	9,608
1 4624690	Insurance-Interfund	907	614	1,056	1,152	1,102
1 4624909	Misc-Witness Fees	2,678	4,824	3,593	2,001	3,000
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Obj 004	Other Services - Charges	48,304	34,769	30,539	29,982	29,504
Case Supervision						
Salaries						
1 4641001	Salaries & Wages	285,391	237,029	209,864	226,369	191,191
1 4641002	Salaries-Overtime	6,492	1,067	1,579	1,000	2,000
1 4641011	Accrued Comp Time		1,507	53		
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Obj 001	Salaries	291,884	239,604	211,496	227,369	193,191
Personnel Benefits						
1 4642002	Benefits-Direct	77,760	82,987	62,705	83,844	64,107
1 4642004	Benefits-Bank Accruals	3,722	1,507	1,510-		
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Obj 002	Personnel Benefits	81,482	84,495	61,195	83,844	64,107

**2010 Final Budget  
Expenditures  
As of November 30, 2009**

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Youth Service Center						
Case Supervision						
Supplies						
1 4643101	Office & Operating Supplies	124	147	2,233		750
1 4643104	Printing			862		250
1 4643501	Small Tools & Minor Equipmen		103			
1 4643590	Small Attrac-Tracked Invento			154		
<hr/>						
Obj 003	Supplies	124	251	3,248		1,000
Other Services - Charges						
1 4644101	Professional Services	310	313	608	250	300
1 4644191	Prof Serv-Purchasing Serv	653	610	618	645	447
1 4644192	Prof Serv-Info Serv	16,842	15,224	15,249	15,035	17,095
1 4644201	Communication-Telephone	3,482	3,693	4,050	2,000	3,700
1 4644301	Travel	773	660	1,500	750	500
1 4644401	Advertising	330			250	250
1 4644501	Operating Rentals & Leases	21,858	27,791	31,514	29,000	29,000
1 4644590	Rent-Facil Maint	36,001	33,141	35,566	37,113	25,620
1 4644601	Insurance	1,333	1,406	637	2,200	2,200
1 4644690	Insurance-Interfund	1,815	1,842	3,311	3,455	2,939
1 4644801	Repairs & Maintenance		118	141		
1 4644901	Miscellaneous			99		500
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Obj 004	Other Services - Charges	83,397	84,797	93,293	90,698	82,551
Dependency						
Salaries						
1 4651001	Salaries & Wages	121,313	124,050	119,306	146,108	156,617
1 4651002	Salaries-Overtime	5,100	4,206	597	500	500
1 4651011	Accrued CompTime		285	165-		
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Obj 001	Salaries	126,412	128,541	119,739	146,608	157,117
Personnel Benefits						
1 4652002	Benefits-Direct	38,851	39,519	37,397	52,152	55,856
1 4652004	Benefits-Bank Accruals	1,256	285	92-		
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Obj 002	Personnel Benefits	40,108	39,804	37,304	52,152	55,856
Supplies						
1 4653101	Office & Operating Supplies	44	59	461		113
1 4653104	Printing			572	500	275
1 4653501	Small Tools & Minor Equipmen		76			
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Obj 003	Supplies	44	135	1,033	500	388

**2010 Final Budget  
Expenditures  
As of November 30, 2009**

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Youth Service Center						
Dependency						
Other Services - Charges						
1 4654101	Professional Services	240	1,009	299	1,000	750
1 4654191	Prof Serv-Purchasing Serv	326	305	296	323	727
1 4654192	Prof Serv-Info Services	9,624	6,766	7,875	8,591	18,316
1 4654201	Communication-Telephone	1,207	2,626	2,714	1,000	2,100
1 4654202	Communication-Postage	1,540	1,859	1,943	1,500	1,500
1 4654301	Travel	2,368	1,764	1,649	2,500	500
1 4654401	Advertising	35,934	35,906	20,256	30,000	23,000
1 4654590	Rent-Facil Maint	18,000	16,571	17,010	18,556	41,633
1 4654601	Insurance					1,000
1 4654690	Insurance-Interfund	908	921	1,583	1,727	4,775
1 4654801	Repairs & Maintenance			378		
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Obj 004	Other Services - Charges	70,147	67,727	54,004	65,197	94,301
Resident Care & Custody						
Salaries						
1 4661001	Salaries & Wages	837,928	1,077,567	1,076,022	1,263,179	1,071,144
1 4661002	Salaries-Overtime	77,271	110,729	128,959	113,147	107,350
1 4661003	Salaries-Extra Help	45,576		13,212		
1 4661011	Accrued Comp Time	3,272	2,332-	4,909-		
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Obj 001	Salaries	964,046	1,185,964	1,213,283	1,376,326	1,178,494
Personnel Benefits						
1 4662002	Benefits-Direct	340,568	438,634	456,833	556,110	410,846
1 4662004	Benefits-Bank Accruals	10,912	21,705	10,822-		
1 4662008	Benefits-Uniforms	20,643				
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Obj 002	Personnel Benefits	372,122	460,339	446,011	556,110	410,846
Supplies						
1 4663101	Office & Operating Supplies	22,602	14,470	19,245	6,000	7,000
1 4663104	Printing	1,484	2,749	333	700	700
1 4663157	Staff Uniforms					14,000
1 4663197	Uniforms Staff	4,519	13,590	17,700	17,000	
1 4663198	Misc Supplies (Inmates)	4,589	2,164		10,000	5,000
1 4663199	Misc Supplies (Janitorial)	14,539	16,846	11,163	14,000	10,000
1 4663501	Small Tools & Minor Equipmen	3,414	7,487	2,803	1,500	1,500
1 4663502	Computer Software	1,136	203			
1 4663590	Small Attrac-Tracked Invento	9,784	2,679	9,585	16,518	9,000
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Obj 003	Supplies	62,067	60,188	60,829	65,718	47,200
Other Services - Charges						
1 4664101	Professional Services	7,620	5,115	11,351	7,000	7,599

**2010 Final Budget  
Expenditures  
As of November 30, 2009**

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
<b>Youth Service Center</b>						
Resident Care & Custody						
Other Services - Charges						
1 4664175	Prof Serv - Medical Contract	63,000	67,813	13,563	71,155	116,000
1 4664191	Prof Serv-Purchasing Serv	3,373	3,559	2,957	3,225	3,468
1 4664192	Prof Serv-Info Serv	36,090	28,756	33,470	36,513	41,516
1 4664193	Prof Serv-Meals-OANP	177,330	173,515	174,120	169,000	188,433
1 4664201	Communication-Telephone	3,285	5,195	3,169	3,000	4,000
1 4664202	Communication-Postage	1,375	1,327	1,118	1,300	1,300
1 4664301	Travel	3,229	4,081	5,453	2,500	2,000
1 4664401	Advertising	2,493	2,203	1,415	2,000	1,000
1 4664501	Operating Rentals & Leases	7,305	8,672	9,099	6,200	12,000
1 4664590	Rent-Facil Maint	186,003	209,895	170,099	185,563	198,557
1 4664690	Insurance-Interfund	9,376	10,744	15,834	17,273	22,774
1 4664801	Repairs & Maintenance	930	1,578	3,625	1,000	500
1 4664901	Miscellaneous	477	988	512	500	500
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Obj 004	Other Services - Charges	501,886	523,441	445,783	506,229	599,647
 <b>Staff Training</b>						
Supplies						
1 4693101	Office & Operating Supplies	617				
1 4693201	Fuel Consumed		15			
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Obj 003	Supplies	617	15			
 <b>Other Services - Charges</b>						
1 4694101	Professional Services		40			
1 4694301	Travel	6,678	4,628	2,099	6,000	2,000
1 4694401	Advertising	30				
1 4694501	Operating Rentals & Leases	3,460	6,964	3,633	4,000	2,000
1 4694901	Miscellaneous	2,487	824	3,898	2,000	1,250
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Obj 004	Other Services - Charges	12,655	12,456	9,630	12,000	5,250
 <b>Alternative Detention</b>						
Salaries						
1 4731001	Salaries & Benefits	172,163				
1 4731002	Salaries-Overtime	8,357				
1 4731003	Salaries-Extra Help	3,673				
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Obj 001	Salaries	184,192				
 <b>Personnel Benefits</b>						
1 4732002	Benefits-Direct	55,585				
1 4732004	Benefits-Bank Accruals	1,297				
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Obj 002	Personnel Benefits	56,882				

**2010 Final Budget**  
**Expenditures**  
**As of November 30, 2009**

		2007	2008	2009	2009	2010
		Actual	Actual	Current	Budget	Budget
Youth Service Center						
Alternative Detention						
Supplies						
1 4733101	Office & Operating Supplies	609				
1 4733104	Printing	148				
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Obj 003	Supplies	757				
Other Services - Charges						
1 4734101	Professional Services	4,451	142-			
1 4734191	Prof Serv-Purchasing	435				
1 4734192	Prof Serv-Tech Services	12,030				
1 4734193	Prof Serv-Meals-QANP	1,856				
1 4734201	Communications-Telephone	2,761				
1 4734202	Communications-Postage	136	7			
1 4734301	Travel	3,642				
1 4734401	Advertising	240				
1 4734501	Operating Rental & Leases	1,711	122			
1 4734590	Rent-Facilities Maint	24,000				
1 4734690	Insurance-Interfund	1,210				
1 4734901	Miscellaneous	30				
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Obj 004	Other Services - Charges	52,502	14-			
Detention Grafitti Program						
Salaries						
1 4741001	Salaries & Benefits	61,942	153,183			
1 4741002	Salaries-Overtime	2,841	17,646			
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Obj 001	Salaries	64,783	170,829			
Personnel Benefits						
1 4742002	Benefits-Direct	30,713	79,235			
1 4742004	Benefits-Bank Accruals	1,923				
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Obj 002	Personnel Benefits	32,636	79,235			
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Sub 460	Youth Service Center	3,582,247	3,848,159	3,346,921	3,796,023	3,493,818