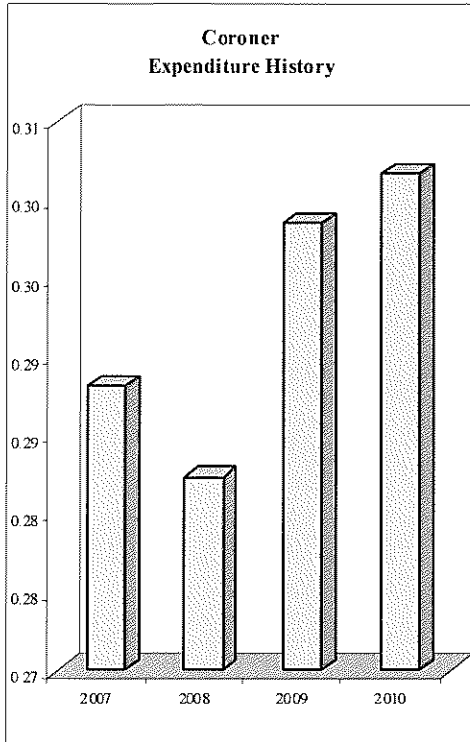


Coroner



Expenditures	2007 Actual	2008 Actual	2009 Budget	2010 Budget
Salaries & Wages	128,608	135,453	139,323	128,783
Personnel Benefits	28,664	30,828	38,401	39,887
Supplies	5,381	10,499	6,500	7,327
Other Services & Charges	125,458	105,530	114,262	125,646
Total	288,111	282,310	298,486	301,643
Staffing / FTE	2.50	2.50	2.50	2.50

Program Description:

It is the duty of the County Coroner to assume jurisdiction over all bodies of deceased persons who come to their deaths suddenly and without medical attendance. This applies to circumstances which indicate death was caused by unlawful or unnatural means or where a death occurs under suspicious circumstances. It also applies to cases where a Coroner's autopsy or inquest is to be held; or where death is by violence. The jurisdiction of the Coroner also extends to the body of a deceased who, although not physically seen by physician within 36 hours preceding death, was generally under a physician's care for a number of years prior to his death.

It is the Coroner's responsibility to equip and maintain the County Morgue.

Major Objectives:

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

Revenue/Expenditure Comment:

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

2010 Final Budget
Revenue
As of November 30, 2009

		2007	2008	2009	2009	2010	
		Actual	Actual	Current	Budget	Budget	
Coroner							
REVENUES							
1	20033606921	Autopsy Cost Reimbursement	30,155	34,325	16,060	30,000	32,000
1	20033606922	Forensic Investigation Council	16,719				
1	20036990001	Other Misc Revenue		250			

Sub 200	Coroner		46,874	34,575	16,060	30,000	32,000

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

		2007	2008	2009	2009	2010	
		Actual	Actual	Current	Budget	Budget	
Coroner							
Salaries							
1	2011001	Salaries & Wages	125,905	129,064	95,046	136,323	125,783
1	2011002	Salaries-Overtime	2,276	6,124	3,802	3,000	3,000
1	2011010	Accrued Annual Leave	743-	106	1,745-		
1	2011011	Accrued Comp Time	1,169	160	1,489-		

Obj 001	Salaries	128,608	135,453	95,614	139,323	128,783	
Personnel Benefits							
1	2012002	Benefits-Direct	27,141	29,339	18,989	38,401	39,887
1	2012004	Benefits-Bank Accruals	1,524	1,489	269		

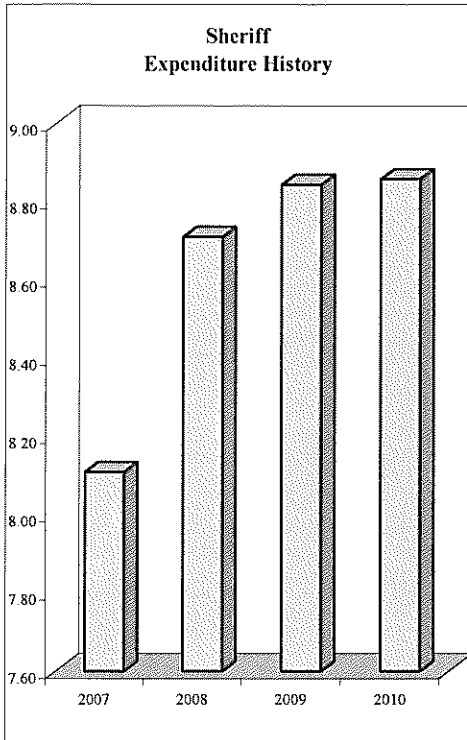
Obj 002	Personnel Benefits	28,664	30,828	19,259	38,401	39,887	
Supplies							
1	2013101	Office & Operating Supplies	5,381	4,019	7,154	6,000	6,827
1	2013501	Small Tools & Minor Equipmen		439		500	500
1	2013502	Computer Software		1,053			
1	2013590	Small Attrac-Tracked Invento		4,988			

Obj 003	Supplies	5,381	10,499	7,154	6,500	7,327	
Other Services - Charges							
1	2014101	Professional Services	89,314	72,688	86,233	70,949	71,000
1	2014138	Prof Serv-Burials	4,739	4,160	15,460	6,000	13,000
1	2014191	Prof Serv-Purch Serv	223	285	261	285	285
1	2014192	Prof Serv-Info Services	3,175	4,368	2,666	2,908	5,554
1	2014201	Communication-Telephone	2,420	1,679	775	3,000	3,000
1	2014202	Communication-Postage	378	255	329	250	250
1	2014301	Travel				500	500
1	2014401	Advertising	106		232		232
1	2014501	Operating Rentals & Leases	11,926	11,751	13,278	12,000	12,000
1	2014590	Rent-Facil Maint	10,456	7,236	11,876	12,956	13,545
1	2014601	Insurance			200		
1	2014690	Insurance-Interfund	2,534	2,978	4,046	4,414	5,280
1	2014801	Repairs & Maintenance				500	500
1	2014901	Miscellaneous	186	131	337	500	500

Obj 004	Other Services - Charges	125,458	105,530	135,693	114,262	125,646	

Sub 200	Coroner	288,111	282,310	257,720	298,486	301,643	

Sheriff



Expenditures	2007 Actual	2008 Actual	2009 Budget	2010 Budget
Salaries & Wages	4,458,796	4,937,631	4,985,109	4,897,195
Personnel Benefits	1,798,897	1,725,299	1,783,251	1,807,091
Supplies	468,228	633,218	569,609	479,117
Other Services & Charges	1,382,343	1,413,998	1,505,698	1,674,743
Total	8,108,264	8,710,146	8,843,667	8,858,146
Staffing / FTE	91.00	90.00	81.00	75.00

Program Description:

“The Sheriff is the chief executive officer and conservator of the peace of the county.” The functions of the Sheriff’s Office primarily fall into three categories: law enforcement, civil process, and emergency operation.

Major Objectives:

- Respond as quickly as possible to calls for service.
- Provide quality investigations and follow-up.
- Serve civil papers and warrants.
- Enhance community policing/problem solving.
- Provide directed traffic enforcement.

Revenue/Expenditure Comment:

Recent county wide revenue short falls have impacted the Sheriff’s Office. Focus will be on those services most vital to public safety.

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

		2007 Actual	2008 Actual	2009 Current	2009 Budget	2010 Budget
Sheriff						
REVENUES						
1	21032130002					
	Kennel License	4,795	5,045	5,230	5,000	5,000
1	21032230001					
	Dog Licenses	59,679	44,864	42,084	60,000	40,000
1	21033839001					
	Intergov Animal Control	600	600	500	500	500
1	21034393001					
	Animal Control & Shelter Fee	120	240	140	350	300
1	21034393004					
	Animal Control Other Fees	100				
1	21035690101					
	County Dog Violation	1,967	1,764	2,092	2,500	2,500
1	21036711001					
	Donations From Private Sourc	19	120	27	100	100
1	22032290003					
	Pistol Permits	28,067	26,895	30,283	25,000	40,000
1	22032290004					
	Alien Fire Arms	320		59	200	200
1	22033110801					
	YSO-USDA Cockfight Investgtn	8,780				
1	22033116591					
	Local Law Enforce Block Gran				21,541	32,000
1	22033116744					
	Dept of Jus-Proj Safe Neighb	2,714	4,602	12,679		
1	22033210701					
	Federal Forrest-Title III	143,837	156,076	109,754	156,719	158,000
1	22033210702					
	Fed Frst Title III-Pass Depu	50,000	62,500	37,500	176,017	101,776
1	22033316579					
	Dept of Comm Dev-LEAD Progra	31,481			28,333	
1	22033316710					
	Dept of Comm Dev - Meth Int	67,959			18,750	28,000
1	22033397075					
	LETTTPP 2007 Grant		108,555			
1	22033399991					
	HIDTA-Hi Intens Drug Traf Ar				2,000	
1	22033401301					
	State Patrol	24,170	30,001	28,610		
1	22033401302					
	State Patrol-Sex Offender	6,592	5,536	5,760	153,000	196,927
1	22033401303					
	State Patrol Marijuana O/T	7,040				
1	22033401305					
	StateAuto Theft Grant		7,465	144,382	75,923	96,000
1	22033401306					
	Special Target Gang Crimes			241,089		
1	22033401807					
	Communication Assistance				1,000	
1	22033402701					
	IAC for Outdoor Recreation	82,008	97,575	94,406	100,000	
1	22033403501					
	Traffic Safety Commission	1,441				
1	22033403502					
	WA Traffic Agreement		12,184	11,823	5,000	5,000
1	22033821001					
	Police Service-Harrah	35,802	37,592	36,182	39,472	43,419
1	22033821002					
	Police Service-Naches	54,582	57,312	50,148	60,177	66,194
1	22033821003					
	Police Service-Tieton	6,464	6,787	5,345	7,126	7,838
1	22033821004					
	Police Service-Moxee	12,650	13,283	10,460	13,946	15,340
1	22033821005					
	Police Service-Selah	31,537				
1	22033821006					
	Police Service-Forest Servic	60,000	64,500	64,500	62,500	62,500
1	22033821009					
	Police Service-Zillah	21,582	22,661	17,845	23,793	26,172
1	22033821200					
	Residency Verification -WASP		94,517	94,517		95,000
1	22033828002					
	Communication Service-Grange	25,134	26,390	20,782	27,710	30,481
1	22033828003					
	Communication Service-Wapato	45,239	47,500	37,406	49,875	54,862
1	22033828005					
	Communication Services-Mabto	14,282	14,996	11,809	15,745	17,319
1	22034135001					
	Other Statutory Cert/Copy Fe	236	569	221		
1	22034135002					
	Records Checks	1,095	1,080	587	900	900
1	22034169001					
	Printing & Duplicating-Copie	13,338	15,177	13,272	13,000	13,000
1	22034175010					
	Sale of Merchandise NT Misc		40			
1	22034210001					
	Law Enforcement Fees-Sup Crt	2,904	2,516	2,898	4,000	4,000
1	22034210002					
	Civil Wrnt Fees-General	650	411	333	700	700
1	22034210007					
	Law Enforcement-County Road	156,996	161,706			
1	22034210008					
	Law Enforcement-Civil Fees	98,366	79,998	78,737	90,000	90,000
1	22034210009					
	Law Enforcement-Other	17,222	18,064	57,829	18,000	18,000

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

		2007	2008	2009	2009	2010
		Actual	Actual	Current	Budget	Budget
Sheriff						
REVENUES						
1	22034921001	Law Enforcement Services	1,740	1,827	1,439	1,917
1	22035734001	Dist Crt-Sheriffs' Costs	3,645	3,455	3,083	4,000
1	22036940002	DUI Cost Settlements	140	121		
1	22036981001	Cashiers Over/Short	17~	62	95	
1	22036990001	Other Misc Revenue	6,005	27,951	5,818	6,000
1	22036990004	Misc-Court Ordered Revenue	32,173	34,569	25,836	40,000
1	22036990011	Misc Revenue - LEAD	46,438	57,410	59,693	35,000
1	22036990026	Misc-Travel Reimbursement	36		3,332	5,000
1	22039520001	Comp Loss/Impairment Insur	150	400	1,016	
1	22039700136	Operating Transfers In LEAD		18,952	20,872	35,000
1	22039700137	Operating Transfers In HIDTA			381	2,500
1	22039700138	Oper Trans In-Comm Service	10,604	67,939	4,436	
1	22039700177	Operating Transfers In Cockf		10,569		
1	22039700591	Residual Equity Trans In ERR			32,741	

Sub 220	Sheriff	1,220,684	1,452,375	1,428,030	1,335,794	1,381,445

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

		2007	2008	2009	2009	2010
		Actual	Actual	Current	Budget	Budget
Sheriff						
Administration						
Reclassification & Cost Alloc.						
1	2210160			4,125		

Obj 000	Reclassification & Cost Alloc.			4,125		
Salaries						
1	2211001	4,222,129	4,520,568	4,048,189	4,629,647	4,596,514
1	2211002	26,548	25,648	108,200		
1	2211010	2,571	32,032	110		
1	2211011	13,514	15,124	30,928		

Obj 001	Salaries	4,264,763	4,593,372	4,187,428	4,629,647	4,596,514
Personnel Benefits						
1	2212002	1,414,655	1,462,416	1,343,430	1,632,652	1,680,050
1	2212004	131,117	118,724	33,446		
1	2212009	5,528	4,533	3,745	5,000	5,000
1	2212014	13,259	6,400	11,925	9,500	9,500
1	2212015	27,085	17,245	13,716	13,500	9,500

Obj 002	Personnel Benefits	1,591,644	1,609,317	1,406,262	1,660,652	1,704,050
Supplies						
1	2213101	3,700	3,694	6,452	1,500	1,500
1	2213104	316	952	967	900	900
1	2213126	4			100	100
1	2213199	5,345	6,046	45,700	7,000	7,000
1	2213201	308,221	355,743	236,344	430,092	349,450
1	2213501	4,277	34,173	17,048	21,300	21,300
1	2213502		65,999	75,093		
1	2213590	6,301	27,175	66,325		

Obj 003	Supplies	328,165	493,782	447,929	460,892	380,250
Other Services - Charges						
1	2214101			1,437	2,000	2,000
1	2214164	3,125	2,000	1,200	1,000	1,000
1	2214177	700	1,225	1,750	1,000	1,000
1	2214191	16,042	16,664	15,275	16,664	16,664
1	2214192	312,241	294,989	290,341	316,736	395,833
1	2214197	977			500	500
1	2214198					47,743
1	2214199	4,837	5,310	3,883	5,000	3,000
1	2214201	6,071	10,339	13,697	5,000	5,000
1	2214202	5,370	5,744	5,378	2,800	800
1	2214301	2,725	990	9,279	1,500	1,500

2010 Final Budget
Expenditures
As of November 30, 2009

		2007	2008	2009	2009	2010	
		Actual	Actual	Current	Budget	Budget	
Sheriff							
Administration							
Other Services - Charges							
1	2214302	Travel-Admin	1,167	1,484	1,387	2,500	2,500
1	2214401	Advertising	4,015	4,120	5,816	3,500	2,500
1	2214501	Operating Rentals & Leases	470,951	513,848	516,838	483,271	493,271
1	2214590	Rent-Facil Maint	25,800	44,280	25,777	44,280	46,600
1	2214601	Insurance	125	125	175	500	500
1	2214690	Liability Insurance	93,548	112,078	272,491	297,263	373,082
1	2214701	Utility Services	31,858	29,481	31,665	32,000	36,000
1	2214806	Vehicle Repair & Maintenance		1,000	21,346	2,000	2,000
1	2214808	Comm Equip Maintenance				1,000	1,000
1	2214809	Comm Equip Repair	606			1,000	
1	2214899	Miscellaneous	9,452	11,382	8,081		
1	2214901	Miscellaneous		896	30,947	2,000	2,000
1	2214999	Miscellaneous	12,933	5,437	16,602	3,000	2,000
Obj 004 Other Services - Charges		1,002,542	1,061,390	1,273,366	1,224,514	1,436,493	
Capital Outlay							
1	2216401	Machinery & Equipment		25,682	59,555		
1	2216402	Machinery & Equip Other			20,583		
Obj 006 Capital Outlay			25,682	80,137			
Patrol - Central							
Salaries							
1	2221002	Salaries-Overtime	11,225	93,931	117,066	120,000	110,000
Obj 001 Salaries		11,225	93,931	117,066	120,000	110,000	
Personnel Benefits							
1	2222002	Benefits-Direct	4,939	26,565	29,436	34,560	32,607
1	2222004	Benefits-Bank Accruals	82,456				
Obj 002 Personnel Benefits		87,394	26,565	29,436	34,560	32,607	
Supplies							
1	2223101	Office & Operating Supplies	3,032	2,050	3,641	3,000	3,000
1	2223104	Printing	3,483	2,166	3,119	1,800	1,800
1	2223116	Film	1,006	903		2,000	2,000
1	2223126	Film Developing	3,358	3,473	2,756	2,000	2,000
1	2223199	Misc Supplies	37,405	26,404	15,795	14,000	14,000
1	2223201	Fuel Consumed		15-			
1	2223501	Small Tools & Minor Equipmen	24,734	52,634	785	10,000	10,000
1	2223502	Computer Software	1,838	1,615	299		
1	2223590	Small Attrac-Tracked Invento	16,211	4,100	477	29,000	25,000
Obj 003 Supplies		91,067	93,331	26,871	61,800	57,800	

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

		2007	2008	2009	2009	2010
		Actual	Actual	Current	Budget	Budget
Sheriff						
Patrol - Central						
Other Services - Charges						
1	2224104			1,200		
1	2224177	525	700	175		
1	2224199	17,301	1,491	4,814	2,700	2,700
1	2224201	70,556	75,388	56,643	60,000	55,000
1	2224202	1,151	1,306	1,202	1,400	1,400
1	2224301	788	1,726	2,653	2,000	2,000
1	2224501	102	1,255		250	250
1	2224701				100	100
1	2224801	114				
1	2224806	147,258	108,481	108,808	90,000	88,000
1	2224808	2,289	110	2,230	2,500	2,500
1	2224809	938	661	553	500	500
1	2224811	2,273	2,301	5,353	2,500	2,500
1	2224899	15,174	4,169	2,307	6,000	3,000
1	2224901		5,445			
1	2224999		20	165		

Obj 004	Other Services - Charges	258,468	203,054	186,103	167,950	157,950
ORV						
Salaries						
1	2271002	1,909-	2,338	3,231	2,000	
1	2271011		1,749	1,749-		

Obj 001	Salaries	1,909-	4,087	1,482	2,000	
Personnel Benefits						
1	2272002	348-	772	817	600	
1	2272004	8,763				

Obj 002	Personnel Benefits	8,415	772	817	600	
Supplies						
1	2273101	112	12	60	200	
1	2273104	26	29			
1	2273199	472	339	65	400	
1	2273501			1,856	250	
1	2273590	4,249				

Obj 003	Supplies	4,860	381	1,981	850	
Other Services - Charges						
1	2274201	88	623	810	300	
1	2274202	14	7	2	50	
1	2274301	9				

2010 Final Budget
Expenditures
As of November 30, 2009

		2007	2008	2009	2009	2010
		Actual	Actual	Current	Budget	Budget
Sheriff						
ORV						
Other Services - Charges						
1	2274305		136		2,500	
1	2274806	2,650	3,656	4,019	2,500	

Obj 004	Other Services - Charges	2,761	4,423	4,831	5,350	
Capital Outlay						
1	2276401			18,513		

Obj 006	Capital Outlay			18,513		
Civil						
Salaries						
1	2291002			11,146	4,000	4,000

Obj 001	Salaries	10,577-	3,448	11,146	4,000	4,000
Personnel Benefits						
1	2292002	2,454-	1,280	3,267	800	1,000
1	2292004	16,525				

Obj 002	Personnel Benefits	14,071	1,280	3,267	800	1,000
Supplies						
1	2293101	4,615	5,612	4,585	5,000	4,000
1	2293104	1,491	907	1,574	1,500	1,500
1	2293116	379	930	903	500	500
1	2293199	3,239	4,133	3,948	2,500	2,500
1	2293501	1,731	65	866	2,000	2,000
1	2293502			453		
1	2293590	1,622	1,617	775		

Obj 003	Supplies	13,077	13,264	13,105	11,500	10,500
Other Services - Charges						
1	2294199	1,550	1,864	1,550	400	400
1	2294201	12,540	11,071	4,761	10,000	10,000
1	2294202	607		101	2,500	
1	2294601	50	50	50		
1	2294801	81				
1	2294806	943	1,558		1,500	
1	2294899	5,235	6,023	216	5,084	1,000
1	2294999	120	147	49	300	300

Obj 004	Other Services - Charges	21,127	20,714	6,727	19,784	11,700

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

		2007	2008	2009	2009	2010
		Actual	Actual	Current	Budget	Budget
Sheriff						
Narcotics						
Salaries						
1	2311002	Salaries-Overtime	18,748	22,665	27,806	18,000

Obj 001	Salaries		18,748	22,665	27,806	18,000
Personnel Benefits						
1	2312002	Benefits-Direct	4,243	5,674	6,444	5,000
1	2312004	Benefits-Bank Accruals	539			

Obj 002	Personnel Benefits		4,782	5,674	6,444	5,000
Supplies						
1	2313101	Office & Operating Supplies	15			
1	2313199	Misc Supplies	13	70	58	

Obj 003	Supplies		28	70	58	
Other Services - Charges						
1	2314201	Communication-Telephone			200	
1	2314806	Vehicle Repair & Maintenance	1,519	312	663	1,500
1	2314811	Repairs & Maintenance-Towing			54	

Obj 004	Other Services - Charges		1,519	312	717	1,700
Enforcement Training						
Salaries						
1	2371002	Salaries-Overtime	16,655	10,787	8,740	15,000

Obj 001	Salaries		16,655	10,787	8,740	15,000
Personnel Benefits						
1	2372002	Benefits-Direct	4,768	3,049	2,214	5,000

Obj 002	Personnel Benefits		4,768	3,049	2,214	5,000
Supplies						
1	2373101	Office & Operating Supplies			200	200
1	2373115	Books - School	1,550	1,846	590	2,000
1	2373117	Ammunition	8,289	14,482	14,949	15,000
1	2373199	Miscellaneous Supplies	2,028	525	4,153	1,000
1	2373501	Small Tools & Minor Equipmen		162		2,000
1	2373590	Small Attrac-Tracked Invento		974		1,000

Obj 003	Supplies		11,867	17,989	19,692	20,200

2010 Final Budget
Expenditures
As of November 30, 2009

		2007	2008	2009	2009	2010
		Actual	Actual	Current	Budget	Budget
Sheriff						
Enforcement Training						
Other Services - Charges						
1	2374199	Prof Serv - Misc	154		500	200
1	2374201	Communicaion-Telephone	46-		300	
1	2374202	Communication-Postage	2		200	
1	2374301	Travel	150-	523	1,000	1,000
1	2374305	Travel-Training	10,247	7,420	7,804	10,000
1	2374899	Miscellaneous			100	100
1	2374932	Misc-Tuition/College	12,242	17,024	35,123	25,000
1	2374999	Misc Services & Charges	4,982	6,505	3,969	2,000

Obj 004	Other Services - Charges	27,431	31,472	46,896	39,100	21,300
Search & Rescue						
Salaries						
1	2491002	Salaries-Overtime	2,090	6,128	8,442	5,000

Obj 001	Salaries	2,090	6,128	8,442	5,000	5,000
Personnel Benefits						
1	2492002	Benefits-Direct	281	1,728	1,909	1,500
1	2492004	Benefits-Bank Accruals	6,026			1,500

Obj 002	Personnel Benefits	6,307	1,728	1,909	1,500	1,500
Supplies						
1	2493101	Office & Operating Supplies	1,270	135	208	600
1	2493104	Printing	69	100	451	200
1	2493199	Misc Supplies	975	1,705	1,066	1,000
1	2493201	Fuel Consumed			500	500
1	2493501	Small Tools & Minor Equipmen	795	3,977	6,719	1,000
1	2493590	Small Attrac-Tracked Invento		1,266		

Obj 003	Supplies	3,109	7,183	8,445	3,300	3,300
Other Services - Charges						
1	2494199	Prof Serv - Misc			400	400
1	2494201	Communication-Telephone	2,189	1,420	706	2,000
1	2494202	Communication-Postage	18	18	41	250
1	2494301	Travel		122		
1	2494701	Utility Services			57	
1	2494806	Vehicle Repair & Maintenance	1,585	1,050	529	1,500
1	2494808	Comm Equip Maintenance	108			
1	2494809	Comm Equip Repair			500	500
1	2494899	Miscellaneous	1,027	30	150	150
1	2494999	Misc Services & Charges	845	795	750	1,500

Obj 004	Other Services - Charges	5,773	3,436	2,083	6,300	6,300

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

		2007	2008	2009	2009	2010
		Actual	Actual	Current	Budget	Budget
Sheriff						
Search & Rescue						
Capital Outlay						
1 2496401	Machinery & Equipment			12,468		

Obj 006	Capital Outlay			12,468		
Dive Team						
Salaries						
1 2501002	Salaries-Overtime				500	500

Obj 001	Salaries				500	500
Supplies						
1 2503101	Office & Operating Supplies	2				
1 2503199	Misc. Supplies	261	14		1,500	1,500
1 2503501	Small Tools & Minor Equipmen	1,473			1,500	1,500

Obj 003	Supplies	1,736	14		3,000	3,000
Other Services - Charges						
1 2504806	Vehicle Repair and Maintenan	531	365			
1 2504899	Miscellaneous	289	363	397		
1 2504999	Misc. Services & Charges		2,016			

Obj 004	Other Services - Charges	819	2,744	397		
Communications						
Salaries						
1 2511002	Salaries-Overtime	27,360	61,827	42,400	44,518	42,000

Obj 001	Salaries	27,360	61,827	42,400	44,518	42,000
Personnel Benefits						
1 2512002	Benefits-Direct	10,290	19,102	13,576	12,000	12,000
1 2512004	Benefits-Bank Accruals	16,808				

Obj 002	Personnel Benefits	27,099	19,102	13,576	12,000	12,000
Supplies						
1 2513101	Office & Operating Supplies	2,860	1,496	1,739	2,000	2,000
1 2513104	Printing	103		22		
1 2513199	Misc Supplies	2,099	1,045	1,052	1,500	1,500
1 2513501	Small Tools & Minor Equipmen	1,900	1,505		2,000	2,000
1 2513502	Small Tools & Minor Equipmen			982		
1 2513590	Small Attrac-Tracked Invento	288	1,950	1,060		

Obj 003	Supplies	7,251	5,996	4,856	5,500	5,500

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

		2007	2008	2009	2009	2010
		Actual	Actual	Current	Budget	Budget
Sheriff						
Communications						
Other Services - Charges						
1 2514101	Professional Services		893			
1 2514199	Prof Serv - Misc	2,295				
1 2514201	Communication-Telephone	23,537	22,313	13,930	17,000	17,000
1 2514501	Operating Rentals & Leases	3,046	7,495	3,580	6,000	6,000
1 2514701	Utility Services			124		
1 2514801	Repairs & Maintenance	4,761	4,328			
1 2514808	Comm Equip Maintenance		433	5,194	1,500	1,500
1 2514809	Comm Equip Repair	725		346	1,000	1,000
1 2514899	Miscellaneous		1,863	1,260		

Obj 004	Other Services - Charges	34,364	37,324	24,435	25,500	25,500
Methamphetamine Initiative						
Salaries						
1 2521001	Salaries & Benefits	56,488	62,225	56,387	63,739	20,000
1 2521002	Salaries-Overtime	3,751	4,724	5,053		

Obj 001	Salaries	60,239	66,949	61,440	63,739	20,000
Personnel Benefits						
1 2522002	Benefits-Direct	20,266	20,123	18,737	19,533	5,000
1 2522004	Benefits-Bank Accruals	314		1,293-		

Obj 002	Personnel Benefits	20,580	20,123	17,443	19,533	5,000
Supplies						
1 2523199	Misc Supplies	456				

Obj 003	Supplies	456				
Reserve Officer Program						
Personnel Benefits						
1 2532002	Benefits-Direct	3,000	2,465	2,515	3,000	3,000
1 2532015	Benefits-Uniforms/Non Contra	926	1,979	1,295	1,500	1,500

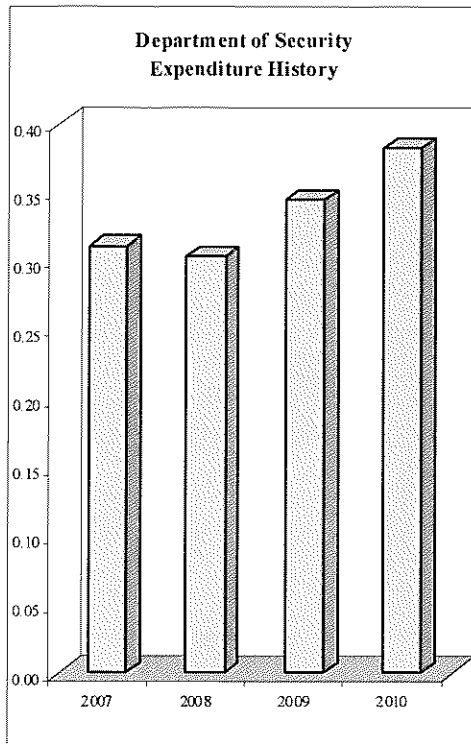
Obj 002	Personnel Benefits	3,926	4,444	3,810	4,500	4,500
Supplies						
1 2533101	Office & Operating Supplies	27		189		
1 2533104	Printing	120	31	61		

Obj 003	Supplies	146	31	250		
Other Services - Charges						
1 2534101	Professional Services	350				

2010 Final Budget
Expenditures
As of November 30, 2009

		2007	2008	2009	2009	2010
		Actual	Actual	Current	Budget	Budget
Sheriff						
Reserve Officer Program						
Other Services - Charges						
1 2534164	Prof Serv-Psychological Eval	1,400			1,000	1,000
1 2534177	Prof Serv-Polygraph	150	175	200	1,000	1,000
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Obj 004	Other Services - Charges	1,900	175	200	2,000	2,000
Animal Control						
Salaries						
1 2541001	Salaries & Wages	60,351	64,039	65,329	71,705	74,181
1 2541002	Salaries-Overtime	9,852	10,397	11,531	11,000	12,000
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Obj 001	Salaries	70,203	74,437	76,860	82,705	86,181
Personnel Benefits						
1 2542002	Benefits-Direct	28,145	33,245	33,432	38,106	36,934
1 2542004	Benefits-Bank Accruals	1,767		1,161		
1 2542015	Benefits-Uniforms/Non Contra				1,000	500
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Obj 002	Personnel Benefits	29,912	33,245	34,593	39,106	37,434
Supplies						
1 2543101	Office & Operating Supplies				267	267
1 2543104	Printing	358	570		800	800
1 2543199	Misc Supplies	1,363	608	560	1,000	1,000
1 2543201	Fuel Consumed				500	500
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Obj 003	Supplies	1,721	1,178	560	2,567	2,567
Other Services - Charges						
1 2544101	Professional Services	150			4,000	4,000
1 2544199	Prof Serv - Misc	12,725	13,200	11,744		
1 2544201	Communication-Telephone	3,993	3,457	2,561	3,500	3,500
1 2544202	Communication-Postage	1,466	790	894		
1 2544401	Advertising	920				
1 2544501	Operating Rentals & Leases	3,795	4,657	5,836	4,000	4,000
1 2544806	Vehicle Repair & Maintenance	2,515	1,149	1,613	2,000	2,000
1 2544999	Misc Services & Charges	75	20	7		
<hr/>						
Obj 004	Other Services - Charges	25,638	23,272	22,654	13,500	13,500
S & R Mobey-PILT Title III						
Supplies						
1 2553590	Small Attrac-Tracked Invento	4,745				
<hr/>						
Obj 003	Supplies	4,745				
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Sub 220	Sheriff	8,108,264	8,710,146	8,269,984	8,843,667	8,858,146

Department of Security



Expenditures	2007 Actual	2008 Actual	2009 Budget	2010 Budget
Salaries & Wages	190,931	187,677	206,349	236,399
Personnel Benefits	94,610	88,801	110,102	113,029
Supplies	706	428	1,700	2,700
Other Services & Charges	25,197	26,543	26,873	30,107
Total	311,444	303,449	345,024	382,235
Staffing / FTE	6.00	6.00	5.50	5.50

Program Description:

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

Major Objectives:

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

Revenue/Expenditure Comment:

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

2010 Final Budget
Revenue
As of November 30, 2009

		2007	2008	2009	2009	2010
		Actual	Actual	Current	Budget	Budget
Department of Security						
REVENUES						
1 30034236003	Detention-Incarceration Fees	35,958	31,550	33,838	36,000	36,000
1 30036990001	Other Misc Revenue		365	365-		
<hr style="border-top: 1px dashed black;"/>						
Sub 300	Department of Security	35,958	31,915	33,473	36,000	36,000

2010 Final Budget
Expenditures
As of November 30, 2009

		2007	2008	2009	2009	2010	
		Actual	Actual	Current	Budget	Budget	
Department of Security							
Salaries							
1	3011001	Salaries & Wages	184,450	183,186	214,590	200,349	230,399
1	3011002	Salaries-Overtime	5,516	2,480	4,767	6,000	6,000
1	3011010	Accrued Annual Leave	802	1,149	155-		
1	3011011	Accrued Comp Time	163	862	1,623		

Obj 001	Salaries	190,931	187,677	220,825	206,349	236,399	
Personnel Benefits							
1	3012002	Benefits-Direct	90,406	85,921	97,798	107,596	109,023
1	3012004	Benefits-Bank Accruals	695	1,469	2,473-		
1	3012007	Benefits-Other Non Sal Comp				500	2,000
1	3012009	Benefits-Cleaning	276			400	400
1	3012014	Benefits-Uniforms/Contracts	117			1,306	1,306
1	3012015	Benefits-Uniforms Non Contra	3,115	1,410	1,064	300	300

Obj 002	Personnel Benefits	94,610	88,801	96,389	110,102	113,029	
Supplies							
1	3013101	Office & Operating Supplies	273	86	62	500	1,000
1	3013104	Printing		28		200	200
1	3013199	Misc Supplies	433	224	85	300	300
1	3013201	Fuel Consumed				200	200
1	3013501	Small Tools & Minor Equipmen		90		500	1,000

Obj 003	Supplies	706	428	147	1,700	2,700	
Other Services - Charges							
1	3014101	Professional Services	9,369	1,982		100	100
1	3014191	Prof Serv-Purchasing Serv	37				
1	3014192	Prof Serv-Info Serv	8,156	14,816	14,767	16,109	18,503
1	3014201	Communication-Telephone	289			400	400
1	3014202	Communication-Postage				25	25
1	3014305	Travel-Training				500	500
1	3014401	Advertising	463	588			
1	3014590	Rent-Facil Maint	5,357	5,357	4,911	5,357	5,601
1	3014690	Liability Insurance	1,350	1,455	2,236	2,439	2,710
1	3014801	Repairs & Maintenance				1,000	1,000
1	3014806	Vehicle Repair & Maintenance	176	2,344	174	743	700
1	3014901	Miscellaneous				200	568

Obj 004	Other Services - Charges	25,197	26,543	22,087	26,873	30,107	

Sub 300	Department of Security	311,445	303,449	339,449	345,024	382,235	