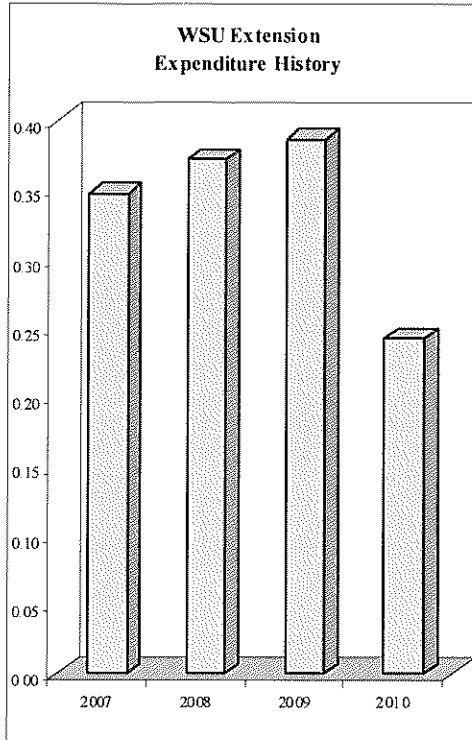


WSU Extension



Expenditures	2007 Actual	2008 Actual	2009 Budget	2010 Budget
Salaries & Wages	123,383	120,140	129,061	37,724
Personnel Benefits	36,434	40,832	48,328	4,540
Supplies	4,817	5,025	4,000	100
Other Services & Charges	182,996	205,690	205,252	200,461
Total	347,630	371,687	386,641	242,825
Staffing / FTE's	3.00	3.00	3.00	1.00

Program Description:

WSU Extension is an educational arm of Washington State University supported in partnership with Yakima County to provide information, credit and non-credit educational programs, and professional development training for citizens of Yakima County.

WSU Extension's mission is to assist the people of Yakima County through education to:

- 1) Improve agricultural and natural resource management;
- 2) Improve capabilities of individuals and families;
- 3) Provide developmental opportunities for youth;
- 4) Aid communities in developing and adapting to changing conditions.

Major Objectives:

Major objectives for 2010 include: 1) Provide educational opportunities for agricultural producers and urban residents on pest management practices, irrigation management, orchard management systems, commercial vegetable management systems, and community horticultural practices; 2) Provide educational and technical support for livestock and dairy management systems; 3) Provide information and education for food preservers, food handlers and low income families on topics such as food safety and nutrition, family economics, clothing construction, basic life skills and parenting; 4) Provide educational opportunities for youth in personal growth, and leadership development; and 5) Provide educational and technical support for the development and implementation of water quality programs.

Revenue/Expenditure Comment:

WSU Extension has been supported locally since 1917 as a three-way partnership with Yakima County, USDA-Federal Extension and Washington State University. The 2010 County Budget Request represents approximately 28 percent of the total cost of WSU Cooperative Extension programs committed to Yakima County and reflects a continuation of basic programs.

2010 Final Budget
Revenue
As of November 30, 2009

		2007	2008	2009	2009	2010
		Actual	Actual	Current	Budget	Budget
Cooperative Extension						
REVENUES						
1 62036981001	Cashiers Over/Short				5	
1 62036990011	Misc-Reimbursement of Costs	4,743	3,151	2,491	6,000	3,000
1 62039700141	Oper Trans In-WSU Ext					15,000

Sub 620	Cooperative Extension	4,743	3,151	2,491	6,005	18,000

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

		2007	2008	2009	2009	2010
		Actual	Actual	Current	Budget	Budget
Cooperative Extension						
Cooperative Extension						
Salaries						
1 6211001	Salaries & Wages	115,105	116,363	117,358	129,061	37,724
1 6211002	Salaries-Overtime		602	1,106		
1 6211003	Salaries-Extra Help	9,167				
1 6211010	Accrued Annual Leave	889-	758	2,431		
1 6211011	Accrued Comp Time		65	41		

Obj 001	Salaries	123,383	117,788	120,936	129,061	37,724
Personnel Benefits						
1 6212002	Benefits-Direct	36,426	40,540	39,938	48,328	4,540
1 6212004	Benefits-Bank Accruals		65	261-		

Obj 002	Personnel Benefits	36,426	40,605	39,677	48,328	4,540
Supplies						
1 6213101	Office & Operating Supplies	4,662	4,701	2,062	4,000	100
1 6213502	Computer Software		324			

Obj 003	Supplies	4,662	5,025	2,062	4,000	100
Other Services - Charges						
1 6214101	Professional Services	85,366	102,703	78,334	102,360	102,360
1 6214191	Prof Serv-Purchasing Serv	2,288	1,006	922	1,006	1,006
1 6214192	Prof Serv-Info Services	41,058	42,965	34,227	37,338	38,503
1 6214201	Communication-Telephone	1,337	1,512	1,320	1,500	1,425
1 6214202	Communication-Postage	173	81	51	145	
1 6214301	Travel	4,571	4,164	3,331	4,625	1,808
1 6214401	Advertising	133				
1 6214501	Operating Rentals & Leases	5,084	4,926	3,140	5,500	43
1 6214590	Rent-Facil Maint	39,743	44,803	44,358	48,391	50,589
1 6214690	Insurance-Interfund	2,907	3,214	3,655	3,987	4,727
1 6214801	Repairs & Maintenance	109	157	447	200	
1 6214901	Miscellaneous	219	158	389	200	

Obj 004	Other Services - Charges	182,988	205,690	170,173	205,252	200,461
Coop. Ext. - WSU Learning Ctr						
Salaries						
1 6221001	Salaries & Wages		2,352			

Obj 001	Salaries		2,352			
Personnel Benefits						
1 6222002	Benefits-Direct		227			

Obj 002	Personnel Benefits		227			

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

	2007	2008	2009	2009	2010
	Actual	Actual	Current	Budget	Budget
Cooperative Extension					
Coop. Ext. - WSU Learning Ctr					
Other Services - Charges					
1 6224202					
Communication-Postage					

Obj 004					
Other Services - Charges					
Coop. Ext. - Community Dev					
Supplies					
1 6233101					
Office & Operating Supplies	135				

Obj 003					
Supplies	135				
Other Services - Charges					
1 6234301					
Travel	8				

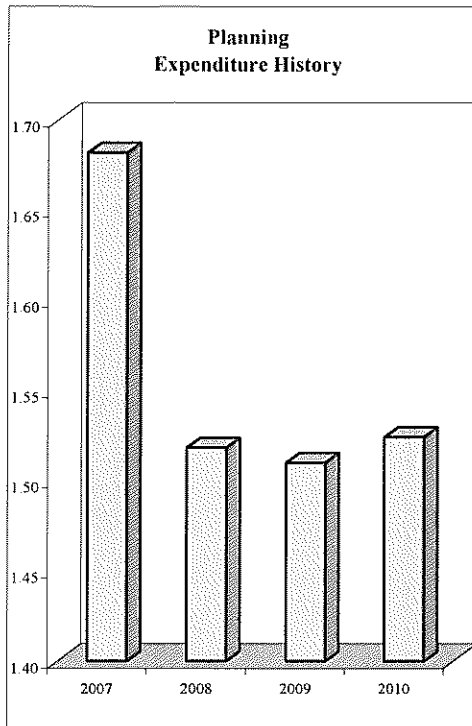
Obj 004					
Other Services - Charges	8				
Extension-Master Food Preserv					
Supplies					
1 6263101					
Office & Operating Supplies	20				

Obj 003					
Supplies	20				
Extension-Mech Harvesting					
Personnel Benefits					
1 6282002					
Benefits-Direct	8				

Obj 002					
Personnel Benefits	8				

Sub 620					
Cooperative Extension	347,630	371,686	332,849	386,641	242,825

Planning



Expenditures	2007 Actual	2008 Actual	2009 Budget	2010 Budget
Salaries & Wages	1,037,759	915,142	924,630	942,564
Personnel Benefits	272,560	238,997	306,560	274,095
Supplies	60,101	46,724	32,385	22,100
Other Services & Charges	311,583	317,454	246,348	285,358
Total	1,682,003	1,518,317	1,509,923	1,524,117
Staffing / FTE's	24.78	19.00	17.00	16.92

Program Description:

Our mission: "To help our community define and achieve its preferred future."

Planning is engaged in a wide range of community development service activities related to subdivision, zoning, environmental, long range comprehensive planning, special projects, intergovernmental coordination, grants and public involvement. Our responsibilities are:

- To administer nine of seventeen titles of the Yakima County Code (YCC).
- To act as the lead agency for conducting environmental review (SEPA).
- To coordinate long range comprehensive planning (*Plan 2015*) under the Growth Management Act.
- To provide professional and technical support to two Planning Commissions, Hearing Examiners, Board of County Commissioners, Boundary Review Board, citizen task groups, and County divisions and agencies.
- To coordinate major development projects services for the County's Development Services Center (DSC).

Major Objectives:

- Provide timely, professional review of land use, subdivision and environmental applications.
- Fulfill SEPA lead agency and statutory planning agency responsibilities for the County.
- Provide citizen outreach programs to ensure that the public is well informed and has the necessary information to provide effective testimony on issues coming before the Hearing Examiner, County and Regional Planning Commissions, Board of County Commissioners, and Boundary Review Board.
- Establish benchmarks for system performance and for meeting customer service expectations.
- Develop Planning Commission and Board approved comprehensive planning work program with economic development, community development and quality of life focus.

Major 2010 Projects:

- Develop and implement a new Fee Schedule to recover Planning Services Division costs to increase staffing to meet expected customer service levels.

Planning (continued)

- Coordinate final adoption by the WA. State Department of Ecology (DOE) of the Shoreline Master Program (SMP) update; refine critical areas and shoreline mapping.
- Initiate amendments to County development codes or prepare new codes in partnership with customers, municipalities and agencies to implement adopted comprehensive plan policies and meet the County's land development responsibilities under State law.

Revenue/Expenditure Comment:

Overall Planning Division expenditures will decrease slightly in 2009. Planning budget expenditures support a portion of the Development Services Center and administrative costs. Fees for processing subdivision, zoning and environmental applications do not recover the full cost of processing, and are in need of adjustment to support the Development Services Center. Grant revenues will offset/supplant some long range and environmental planning expenditures.

Revenue/Expenditure Comment:

Overall Planning Division functions will continue to decline sharply in 2010 based on decreases in general fund and grant revenues without a substantial change in the base fee structure. Planning Division budget expenditures support a portion of the Development Services Center and administrative costs of the Department of Public Services. Fees for coordinating and reviewing subdivision, zoning, and environmental applications recover a very small percentage of the actual cost of processing, and are in need of adjustment to support the Development Services Center. Yakima County fees are lower than every county in the state except for one small rural eastern Washington County. The current Fee Schedule establishes application fees which account for less than ten percent of the Planning Division's annual revenue while permit processing accounts for more than fifty percent of annual staff time. The fee schedule has not been re-aligned to balance the public interest with private sector service costs. Limited remaining grant revenues will offset expenditures in the long range and environmental planning.

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

		2007	2008	2009	2009	2010	
		Actual	Actual	Current	Budget	Budget	
Planning							
REVENUES							
1	64033210701	Federal Forrest-Title III	58,561	34,509	38,413	97,534	40,318
1	64033403124	DOE - CAO/SMP	6,955				
1	64033403202	Dept of Comm Dev-Growth Mana	9,000				
1	64034150001		182			500	
1	64034169001	Printing & Duplicating-Copie	5,746	1,535	680	2,000	2,000
1	64034171001	Sales of Maps & Publications		61			
1	64034175001	Sales Maps & Publications NT			25		500
1	64034319001	Environment-SEPA Fees	9,160	17,484	9,175	19,000	8,593
1	64034319002	Environment-Critical Area Fe	4,320	10,942	3,440	7,000	2,620
1	64034581002	Subdivision Fees	90,686	69,005	54,586	89,000	58,362
1	64034581003	Zoning Fees	44,937	45,095	35,289	38,000	38,707
1	64034581005	Subdivision Fees-Urban Area	305				
1	64034581007	BRB Fees	837	950	906	1,000	600
1	64034589002	Other Planning Recording Fee	76,728	29,278	29,899	24,000	26,000

Sub 640	Planning		307,416	208,937	172,412	278,034	177,700

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

		2007	2008	2009	2009	2010
		Actual	Actual	Current	Budget	Budget
Planning						
Salaries						
1 6411001	Salaries & Wages	835,796	815,026	789,564	851,245	912,246
1 6411002	Salaries-Overtime	25,669	9,625	6,035		
1 6411003	Salaries-Extra Help	5,191	4,164	5,179		
1 6411010	Accrued Annual Leave	1,602-	5,933-	560		
1 6411011	Accrued Comp Time	1,379	769-	1,151-		

Obj 001	Salaries	866,432	822,113	800,187	851,245	912,246
Personnel Benefits						
1 6412002	Benefits-Direct	220,220	220,495	219,215	282,697	264,095
1 6412003	Benefits-Indirect	24,277-	27,778-	18,714-		
1 6412004	Benefits-Bank Accruals	3,898-	3,058	2,904-		

Obj 002	Personnel Benefits	192,045	195,775	197,597	282,697	264,095
Supplies						
1 6413101	Office & Operating Supplies	50,139	43,286	23,646	25,000	18,000
1 6413201	Fuel Consumed				100	100
1 6413501	Small Tools & Minor Equipmen	4,123	2,314	213	2,500	1,000
1 6413502	Computer Software	165	369	276	2,000	2,000
1 6413590	Small Attrac-Tracked Invento	5,673	755		2,500	1,000

Obj 003	Supplies	60,101	46,724	24,135	32,100	22,100
Other Services - Charges						
1 6414101	Professional Services	7,291	3,311	1,165	18,376	
1 6414170	Prof Serv-Hearings Examiner	30,238	60,357	80,498	25,000	30,000
1 6414191	Prof Serv-Purchasing Serv	2,412	3,121	2,861	3,121	3,121
1 6414192	Prof Serv-Info Services	105,463	93,584	55,347	58,651	66,450
1 6414198	Prof Serv-GIS					26,773
1 6414201	Communication-Telephone	3,207	1,293	1,023	3,600	3,000
1 6414202	Communication-Postage	9,953	10,665	8,521	7,500	7,200
1 6414301	Travel	7,215	5,911	2,962	3,500	2,500
1 6414401	Advertising	37,514	23,913	13,237	20,000	14,000
1 6414501	Operating Rentals & Leases	8,845	5,914	5,920	4,000	3,000
1 6414590	Rent-Facil Maint	51,051	51,681	30,321	51,485	53,824
1 6414601	Insurance	50				
1 6414690	Insurance-Interfund	8,605	17,826	33,338	36,369	41,904
1 6414801	Repairs & Maintenance	542	96		600	400
1 6414901	Miscellaneous	30,511	2,436-	1,002	4,946	87
1 6414902	Misc-Dues	1,664	1,630	1,885	2,500	1,800
1 6414911	Misc-Training	6,594	8,254	3,279	5,000	4,000
1 6414935	Misc - Recording Fees		31,964	25,484		26,000

Obj 004	Other Services - Charges	311,156	317,083	266,843	244,648	284,059

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

	2007	2008	2009	2009	2010
	Actual	Actual	Current	Budget	Budget
Planning					
Intergovernmental Services					
1 6415301	15				

Obj 005	15				
Boundary Review Board					
Other Services - Charges					
1 6424202	412	299		500	300
1 6424911				1,200	1,000

Obj 004	412	299		1,700	1,300
PILT Non-Regulatory Program					
Salaries					
1 6461001	13	1,128			

Obj 001	13	1,128			
Personnel Benefits					
1 6462002	29	363			

Obj 002	29	363			
PILT Natural Resources-CAO					
Salaries					
1 6471001	38,097	25,726	28,050	73,385	30,318
1 6471002			42		

Obj 001	38,097	25,726	28,092	73,385	30,318
Personnel Benefits					
1 6472002	14,848	9,109	10,677	23,863	10,000
1 6472003			5,055		

Obj 002	14,848	9,109	15,733	23,863	10,000
Supplies					
1 6473101				285	

Obj 003				285	
Shoreline Master Program					
Salaries					
1 6491001	5,567		740		

Obj 001	5,567		740		

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

		2007	2008	2009	2009	2010
		Actual	Actual	Current	Budget	Budget
Planning						
Shoreline Master Program						
Personnel Benefits						
1 6492002	Benefits-Direct	1,812		1,709		

Obj 002	Personnel Benefits	1,812		1,709		
CTED - GMS Program						
Salaries						
1 6521001	Salaries-Wages	125,301	65,018	39,240		
1 6521002	Salaries-Overtime	2,349	1,157	190		

Obj 001	Salaries	127,650	66,175	39,430		
Personnel Benefits						
1 6522002	Benefits-Direct	42,126	23,161	14,983		
1 6522003	Benefits-Indirect	21,701	10,588	7,097		

Obj 002	Personnel Benefits	63,826	33,749	22,081		
Other Services - Charges						
1 6524501	Operating Rentals & Leases		73			

Obj 004	Other Services - Charges		73			

Sub 640	Planning	1,682,002	1,518,317	1,396,546	1,509,923	1,524,118

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