

WSU Extension

Expenditures	2008 Actual	2009 Actual	2010 Budget	2011 Budget
Salaries & Wages	120,140	132,636	58,444	41,268
Personnel Benefits	40,832	43,124	18,003	14,932
Supplies	5,025	3,390	100	100
Other Services & Charges	205,690	189,375	187,040	199,851
Total	371,687	368,525	263,587	256,151
Staffing / FTE's	3.00	3.00	1.00	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 2011 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 2011 County Budget Request represents approximately 15 percent of the total cost of WSU Cooperative Extension programs committed to Yakima County and reflects a continuation of basic programs.

**2011 Final Budget
Revenue
As of November 30, 2010**

		2008	2009	2010	2010	2011
		Actual	Actual	Current	Budget	Budget
Cooperative Extension						
REVENUES						
1 62033871002	Expanded Food & Nutrition Ed			20,332	24,398	24,399
1 62036990011	Misc-Reimbursement of Costs	3,151	2,779	2,506	3,000	3,036
1 62039510001	Proceeds From Sale/Fixed Ass				12,023	
1 62039700141	Oper Trans In-WSU Ext					12,800

Sub 620	Cooperative Extension	3,151	2,779	22,838	39,421	40,235

**2011 Final Budget
Expenditures
As of November 30, 2010**

		2008	2009	2010	2010	2011
		Actual	Actual	Current	Budget	Budget
Cooperative Extension						
Salaries						
1	6211001	Salaries & Wages	116,363	131,687	53,543	58,444
1	6211002	Salaries-Overtime	602	1,136		
1	6211010	Accrued Annual Leave	758	122-		
1	6211011	Accrued Comp Time	65	65-		
1	6221001	Salaries & Wages	2,352			

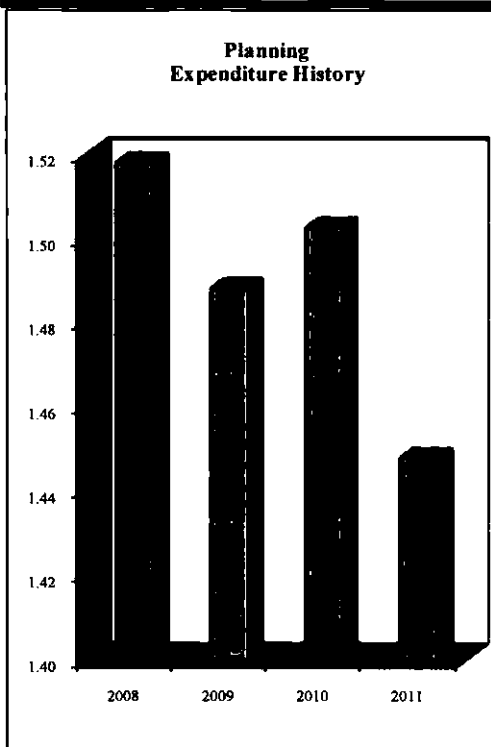
Obj 001	Salaries		120,140	132,636	53,543	58,444
Personnel Benefits						
1	6212002	Benefits-Direct	40,540	43,124	15,082	18,003
1	6212004	Benefits-Bank Accruals	65			
1	6222002	Benefits-Direct	227			

Obj 002	Personnel Benefits		40,832	43,124	15,082	18,003
Supplies						
1	6213101	Office & Operating Supplies	4,701	3,390		100
1	6213502	Computer Software	324			
1	6273101	Office & Operating Supplies			12	

Obj 003	Supplies		5,025	3,390	12	100
Other Services - Charges						
1	6214101	Professional Services	102,703	88,802	53,166	86,739
1	6214191	Prof Serv-Purchasing Serv	1,006	1,006	922	1,006
1	6214192	Prof Serv-Info Services	42,965	37,338	35,294	38,503
1	6214199	Prof Serv-Security				69
1	6214201	Communication-Telephone	1,512	1,455	1,306	1,425
1	6214202	Communication-Postage	81	62		
1	6214301	Travel	4,164	4,445	2,410	4,008
1	6214501	Operating Rentals & Leases	4,926	3,219	27	43
1	6214590	Rent-Facil Maint	44,803	48,391	46,373	50,589
1	6214690	Insurance-Interfund	3,214	3,987	4,333	4,727
1	6214801	Repairs & Maintenance	157	282		400
1	6214901	Miscellaneous	158	389		25
1	6224202	Communication-Postage				

Obj 004	Other Services - Charges		205,690	189,375	143,831	187,040

Sub 620	Cooperative Extension		371,686	368,526	212,469	263,587



Planning

Expenditures	2008 Actual	2009 Actual	2010 Budget	2011 Budget
Salaries & Wages	915,142	908,666	922,466	861,626
Personnel Benefits	238,997	245,716	267,898	259,103
Supplies	46,724	30,915	22,100	21,191
Other Services & Charges	317,454	303,155	290,359	306,246
Total	1,518,317	1,488,452	1,502,823	1,448,166
Staffing / FTE's	19.00	17.00	16.92	14.83

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 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:

- Reorganize Planning Division to respond to diminished staffing levels.
- Provide timely, professional basic review of land use, subdivision and environmental applications.
- Fulfill SEPA lead agency and statutory planning agency responsibilities for the County.
- Establish new benchmarks for system performance and for meeting customer service expectations based on funded staff levels.
- Revise Planning Commission and Board approved comprehensive planning work program to focus only on mandated or grant funded work items.

Major 2011 Projects:

- Implement a new Fee Schedule to recover more of the Planning Services Division costs.
- Develop responses to appeals of Critical Areas Ordinance and Shoreline; refine critical areas and shoreline mapping.
- Make required amendments to County development codes due to litigation, Growth Management Hearings Board directives, and legislative changes.

Planning (continued)

Revenue/Expenditure Comment:

Overall Planning Division expenditures will continue to decline in 2011 based on elimination of staff, decreases in general funding 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 only 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 account 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.

**2011 Final Budget
Revenue
As of November 30, 2010**

		2008	2009	2010	2010	2011
		Actual	Actual	Current	Budget	Budget
Planning						
REVENUES						
1	64033210701	National Agriculture Library	34,509	43,825	45,144	40,318
1	64033403301	Farmland Preservation			7,737	12,000
1	64033404212	Dept of Comm Dev-Planning On				13,000
1	64034169001	Printing & Duplicating-Copie	1,535	726	731	2,000
1	64034171001	Sales of Maps & Publications	61			1,000
1	64034175001	Sales Maps & Publications NT	79	25	3	500
1	64034319001	Environment-SEPA Fees	17,484	9,955	10,928	8,593
1	64034319002	Environment-Critical Area Fe	10,942	3,720	3,320	2,620
1	64034581002	Subdivision Fees	69,005	56,443	49,778	58,362
1	64034581003	Zoning Fees	45,095	38,239	49,856	38,707
1	64034581007	BRB Fees	950	1,106	568	600
1	64034589002	Other Planning Recording Fee	29,278	33,474	27,382	31,000
1	64036981001	Cashier Over & Short			3-	

Sub 640	Planning	208,937	187,513	195,443	194,700	146,750

**2011 Final Budget
Expenditures
As of November 30, 2010**

		2008	2009	2010	2010	2011	
		Actual	Actual	Current	Budget	Budget	
Planning							
Salaries							
1	6411001	Salaries & Wages	815,026	829,186	836,780	882,548	850,626
1	6411002	Salaries-Overtime	9,625	2,845	2,167		
1	6411003	Salaries-Extra Help	4,164	5,179			
1	6411010	Accrued Annual Leave	5,933-	1,977			
1	6411011	Accrued Comp Time	769-	1,688-			
1	6461001	Salaries & Benefits	1,128				
1	6471001	Salaries & Benefits	25,726	28,050	34,563	39,918	
1	6471002	Salaries-Overtime		42			
1	6481001	Salaries & Benefits					11,000
1	6491001	Salaries-Wages		740	1,037		
1	6521001	Salaries-Wages	65,018	42,146	36,822		
1	6521002	Salaries-Overtime	1,157	190			
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Obj	001	Salaries	915,142	908,666	911,369	922,466	861,626
Personnel Benefits							
1	6412002	Benefits-Direct	220,495	227,538	217,132	255,498	257,103
1	6412003	Benefits-Indirect	27,778-	26,215-	8,084-		
1	6412004	Benefits-Bank Accruals	3,058	3,243	235-		
1	6462002	Benefits-Direct	363				
1	6472002	Benefits-Direct	9,109	10,677	15,043	12,400	
1	6472003	Benefits-Indirect		5,055	5,144		
1	6482002	Benefits-Direct					2,000
1	6492002	Benefits-Direct		1,709	3,651		
1	6522002	Benefits-Direct	23,161	16,088	12,890		
1	6522003	Benefits-Indirect	10,588	7,620	5,525		
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Obj	002	Personnel Benefits	238,997	245,716	251,064	267,898	259,103
Supplies							
1	6413101	Office & Operating Supplies	43,286	30,426	23,549	18,000	19,740
1	6413201	Fuel Consumed				100	100
1	6413501	Small Tools & Minor Equipmen	2,314	213		1,000	351
1	6413502	Computer Software	369	276		2,000	500
1	6413590	Small Attrac-Tracked Invento	755			1,000	500
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Obj	003	Supplies	46,724	30,915	23,549	22,100	21,191
Other Services - Charges							
1	6414101	Professional Services	3,311	1,259	1,266		
1	6414170	Prof Serv-Hearings Examiner	60,357	88,929	22,449	30,000	29,000
1	6414191	Prof Serv-Purchasing Serv	3,121	3,121	2,861	3,121	4,271
1	6414192	Prof Serv-Info Services	93,584	60,379	60,913	66,450	70,043
1	6414198	Prof Serv-GIS			24,542	26,773	27,031
1	6414199	Prof Serv-DOS					10,000
1	6414201	Communication-Telephone	1,293	1,301	1,073	3,000	580

**2011 Final Budget
Expenditures
As of November 30, 2010**

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		Actual	Actual	Current	Budget	Budget	
Planning							
Other Services - Charges							
1	6414202	Communication-Postage	10,665	9,895	7,489	7,200	8,000
1	6414292	Communication-TS Phone			1,513		1,875
1	6414301	Travel	5,911	4,572	1,004	2,500	2,000
1	6414401	Advertising	23,913	15,504	11,482	14,000	14,000
1	6414501	Operating Rentals & Leases	5,914	6,079	3,709	3,000	2,000
1	6414590	Rent-Facil Maint	51,681	33,077	49,339	53,824	53,824
1	6414601	Insurance			50		50
1	6414690	Insurance-Interfund	17,826	36,369	38,412	41,904	52,942
1	6414801	Repairs & Maintenance	96		219	400	230
1	6414901	Miscellaneous	2,436-	1,346	1,400	87	400
1	6414902	Misc-Dues	1,630	1,885	560	1,800	1,600
1	6414911	Misc-Training	8,254	3,811	1,584	4,000	3,500
1	6414935	Misc - Recording Fees	31,964	35,627	23,110	31,000	24,000
1	6424202	Communication-Postage	299			300	300
1	6424911	Misc-Training				1,000	600
1	6524501	Operating Rentals & Leases	73				

Obj 004	Other Services - Charges	317,454	303,155	252,974	290,359	306,246	

Sub 640	Planning	1,518,317	1,488,451	1,438,956	1,502,823	1,448,166	

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