

YAKIMA COUNTY BUDGET PRIORITIES

General Fund

The critical budgeting questions we hold ourselves accountable to are:

- What are the **community needs** expected from government and defined by our constituents?
- What are the **priorities** for County expenditures which will achieve those community needs?
- What are the **functions** (strategies and activities) we can implement and/or strengthen to most effectively achieve these priorities?
- What are the key budget **policies** necessary to effectively guide defined functions?

- I. **Community Needs:** A process by which county government formulates their leadership understandings of community needs. The process occurs through daily business activities and assessments, community hearings, and other interactions with our community. A preliminary budget is formed based upon those defined needs. The budget process embraces those needs by bringing together all elected officials to collectively embrace funding priorities.
- II. **Priorities:** Major community-needed services are granted, mandated, or requested by Federal/State and/or Community. These community priorities can be partnerships or solely provided services by County government where the greatest efficiencies or effectiveness can be gained. These priorities go through an on-going review implemented through the *resource allocation*¹ process.
 - **Economic Development** – Efforts that seek to improve the economic well-being of our community by creating and/or retaining jobs and supporting or growing incomes and the tax base. Support for the Yakima County Development Association would be an example.
 - **Governmental Services** – Indirect County services provided by government that support the internal functions of government. This support may be in the form of providing basic support services such as accounting services or human resources. Support may also take the shape of providing resources for the operation of the government through property assessment and collection.

¹ See Resource Allocation Policy in section IV.

- **Health and Human Services** – Efforts to improve the physical and mental well-being of the citizens of our community using preventative measures. Operational support of the Yakima County Health District would be an example.
- **Law and Justice** – The ability to provide effective and timely resolution to legal matters while assuring dignified and fair treatment to all participants that meet Federal, State and local laws. Courts, prosecution and defense are all components of the law and justice system.
- **Public Safety** - The protection of the general population from all manner of significant danger, injury, damage or harm as may occur during a criminal act or natural disaster, and the prevention of the same. This protection is typically provided by the Sheriff's Department, Department of Security, and the Department of Corrections.
- **Public Services** – Direct services that are provided by government to its citizens that the private sector does not provide for or provides limited service. Examples include elections, document recording, planning, etc.
- **Quality of Life** – Efforts to improve the well-being of the community by providing services through cultural and recreational opportunities. Parks, pathways and investments in service organizations would be examples of quality of life programs.

III. Functions: The county priorities are financially implemented through major and minor functions funding allocations to strategically meet community needs.

1. **Major Function:** A subset of County priorities is distinguished by essential and specialized strategies necessary to achieve a County priority. To be a major function it must meet the following criteria:
 - Community cannot effectively or efficiently provide this function without County government participation.
 - County government must have adequate operational resources (financial/physical/human) to provide this major function.
 - This function must clearly meet distinct needs of a community priority.
2. **Minor Function:** A group of related activities that fulfill major functions. To be a minor function it must meet the following criteria:
 - Minor functions are distinct components of a major function necessary to be fulfilled.

- A minor function requires operating resources such as financial, physical or human resources to complete a major function.

IV. Policies: The following policies have been adopted by the Board of County Commissioners to effectively guide the defined functions.

1. **Resource Allocation Policy** (2007) – This policy provides for the Board to annually allocate resources to the funding priorities set by the Board.
2. **Reserve Policy** (2006/Revised 2010) – This policy defines reserve objectives, three classifications of reserves (restricted, designated and available) that make up total reserves, reserve levels and the process for replenishing of total reserves.
3. **Expenditure (Contingency) Policy** (2007/Revised 2010) – This policy encourages elected officials and managers to budget and spend prudently. It is intended to allow departments to fully utilize their annual budgets as well as provide accountability within defined cost categories.

The Expenditure (Contingency) Policy replaced a previous policy called Carryout where a department was allocated 40% of their unspent budget for capital and one-time expenses. Carryout was very difficult to budget and was a passive approach to resource allocation.

4. **Flex Costs Policy** (2006/Revised 2010) – This policy defines a flex cost as line item budget costs volatile in nature and difficult to anticipate and/or predict within any year to year line item budget projection. This policy gives the Board of County Commissioners the ability to authorize what would be identified as a flex cost, and the annual process to fund flex costs.

**YAKIMA COUNTY
ELECTIVE POSITION PAY PLAN
EFFECTIVE JANUARY 1, 2011**

POSITION	MONTHLY SALARY
Assessor	6,769.00
Auditor	6,769.00
Clerk	6,769.00
Commissioners	6,938.00
Coroner	6,204.00
District Court Judges	11,809.17
Prosecuting Attorney	12,402.67
Sheriff	7,849.00
Superior Court Judges *	6,201.34 12,402.67
Treasurer	6,769.00

**Half of salary paid by Yakima County, half by State of Washington*

YAKIMA COUNTY MASTER PAY PLAN

Monthly Salary

Effective January 1, 2011

YAKIMA COUNTY MASTER PAY PLAN					
Monthly Salary					
Effective January 1, 2011					
A-0-1	County Worker	1,557.00	-	2,032.00	1,661.00 - 2,168.00
A-1-1	Food Services Worker, Office	1,935.00	-	2,525.00	2,064.00 - 2,693.00
	Maintenance Worker*				2,331.00 - 3,041.00
A-1-2	Office Technician	2,087.00	-	2,723.00	2,226.00 - 2,904.00
A-1-3	Cadastral Technician, Financial Technician, Maintenance Technician Court Reporter*	2,239.00	-	2,922.00	2,388.00 - 3,116.00
					3,970.00 - 5,186.00
B-2-1	Financial Specialist, Food Services Coordinator, Maintenance Specialist, Office Specialist, Offset Duplicator Operator	2,366.00	-	3,180.00	2,384.00 - 3,392.00
B-2-2	Detention Officer, Engineering Technician, Law Enforcement Dispatcher, Office Coordinator, Program Specialist	2,559.00	-	3,439.00	2,589.00 - 3,668.00
B-2-3	Appraiser, Certified Court Interpreter, Computer Support Technician, Facilities Maintenance Technician, Mechanic, Program Representative, Road Maintenance Technician, Security Officer, Law Enforcement	2,751.00	-	3,697.00	2,792.00 - 4,287.00
B-2-4	Building Inspector, Case Manager, / Commercial Appraiser, Detention	2,991.00	-	4,020.00	3,190.00 - 4,287.00
B-3-1	Supervisor, Engineering Technical Specialist, Heavy Equipment Operator, Office Supervisor, Senior Program Representative, Security Supervisor, Utility Maintenance Technician, Facilities Maintenance				
B-2-5	Law Enforcement Dispatch / Supervisor, Office Supervisor, Lead	3,279.00	-	4,407.00	3,182.00 - 4,701.00
B-3-2	Appraiser, Lead Road Maintenance, Maintenance Supervisor, Paralegal, Plans Examiner, Senior Engineering Technician, System Support Specialist				

*Market Premium

YAKIMA COUNTY MASTER PAY PLAN

Monthly Salary

Effective January 1, 2011

8.00					
Hour Day					
C-4-1	Accountant, Community Programs Nurse, Engineer, Investigator, Planner, Probation Officer, Program Coordinator, System Programer	3,417.00	-	4,871.00	3,327.00 - 5,196.00
C-4-2	Program Analyst, Senior Accountant, Senior Planner, Senior Program Coordinator	3,604.00	5,138.00	3,844.00	- 5,481.00
C-4-3	Attorney, Natural Resource Specialist, Road Maintenance Supervisor, Project Planner, Technology Administrator, Senior Program Analyst	3,790.00	-	5,404.00	4,013.00 - 5,721.00
C-4-4	Administrative Supervisor, Project / Engineer, Senior Project Planner,			4,291.00	- 6,117.00
C-5-1	Senior Technology Administrator				
C-4-5	Senior Engineer, Manager, Senior / Attorney (Zone 1 and 2)			4,723.00	- 6,935.00
C-5-2					
D-6-1	Senior Manager			4,863.00	- 7,141.00
D-6-2	Appointed Assistant, Senior Manager			5,183.00	- 7,612.00
D-6-3	Senior Manager			5,497.00	- 8,072.00
D-6-4 / D-7-1	Senior Manager			5,830.00	- 8,562.00
E-8-1	Undersheriff (Unclassified), Director, Senior Attorney (Zone 3 and 4)			6,207.00	- 9,115.00
E-8-2	Senior Director			6,604.00	- 9,697.00
E-9	Senior Director			7,000.00	- 10,280.00

8.00					
Hour Day					
Corrections	Corrections Officer	3,323.00	-	4,483.00	
	Corrections Corporal	4,113.00	-	4,706.00	
	Corrections Sergeant	4,761.00	-	5,101.00	
	Manager	5,915.00	-	7,430.00	
Sheriff	Deputy Sheriff	3,956.00	-	5,509.00	
	Deputy Sergeant	6,134.00	-	6,438.00	
	Lieutenant	7,081.00			
	Chief	7,785.00			

*Market Premium