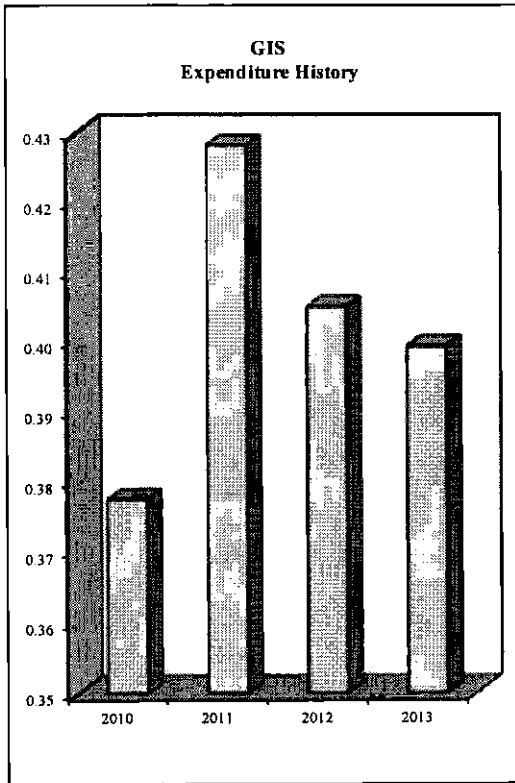


Geographic Information Systems (GIS)



Expenditures	2010 Actual	2011 Actual	2012 Budget	2013 Budget
Salaries & Wages	223,742	236,673	224,866	232,175
Personnel Benefits	63,744	66,145	72,278	77,616
Supplies	10,561	18,052	7,000	7,000
Other Services & Charges	64,168	89,330	92,476	74,325
Capital Outlay	-	-	8,535	8,387
Total Expenditures	362,215	410,200	405,155	399,503
Ending Fund Equity	162,542	159,343	23,123	12,191
Total Budget			428,278	411,694

Program Description:

The Geographic Information Services (GIS) Department provides geographic information and analysis to County departments, local and regional agencies and the general public. The GIS department works in conjunction with the County Assessor to maintain the digital map of parcels and the county WEB mapping application. GIS also updates street maps and produces a road atlas for all of Yakima County.

Major Objectives:

The major objective of the GIS department is to support the creation, use, and maintenance of a digital library of land use, transportation, demographics, health public safety, and resource management activities for Yakima County. GIS will continue to deliver more geographic information via the Internet with the goal of meeting the majority of the public's geographic and mapping needs from their place of business or residence.

Revenue/Expenditure Comment:

This department is funded through Public Works, grants, contracts with other entities, map sales and the General Fund.

**2013 Final Budget
Revenue
As of November 30, 2012**

		2010	2011	2012	2012	2013
		Actual	Actual	Current	Budget	Budget
GIS						
REVENUES						
501 50130800001	Beginning Fund Balance				10,000	
501 50130881001	Beg Fund Balance Unreserved					10,000
501 50134171001	Sale of Maps & Publications	3,193	1,689	2,693	1,500	1,500
501 50134175001	Sales Maps & Publications NT	12,758	11,852	10,504	15,000	15,000
501 50134180002	Info Processing-Public	19,842	29,310	32,065	12,708	16,629
501 50134880001	Info Proc Serv-County	359,778	352,077	323,273	352,660	359,865
501 50136111001	Investment Interest	1,654	1,795	1,225	1,500	1,500
501 50136132001	Unrealized Gain/Loss on Inve	203-	677	474-		
501 50136290001	Rents/Leases-Yakimap.com	9,200	9,600	5,800	9,600	7,200
501 50136990001	Other Misc Revenue			1		
501 50137410001	Contributed Capital	44,702				
501 50139700591	Oper Trans In-ER&R	118,536				

Fnd 501	GIS	569,459	406,999	375,086	402,968	411,694

**2013 Final Budget
Expenditures
As of November 30, 2012**

		2010	2011	2012	2012	2013
		Actual	Actual	Current	Budget	Budget
GIS						
Reclassification & Cost Alloc.						
501	5010200				23,123	12,191
	Obj 000				23,123	12,191
Salaries						
501	5011001	217,370	222,012	206,620	224,866	232,175
501	5011003		11,284	602		
501	5011010	6,372	3,377	1,735-		
	Obj 001	223,742	236,673	205,487	224,866	232,175
Personnel Benefits						
501	5012002	63,744	66,145	61,822	72,278	77,616
	Obj 002	63,744	66,145	61,822	72,278	77,616
Supplies						
501	5013101	7,941	3,971	6,502	5,000	5,000
501	5013501	1,082	1,229		1,000	1,000
501	5013502	1,537			1,000	1,000
501	5013590		12,852	242		
	Obj 003	10,561	18,052	6,745	7,000	7,000
Other Services - Charges						
501	5014101	30,545	29,640	43,572	57,055	33,285
501	5014102		25,254			
501	5014132	650				
501	5014137	3,579	3,856	4,461	5,000	5,000
501	5014191	924	1,021	1,234	1,346	1,108
501	5014192	10,206	7,243	6,151	6,710	9,191
501	5014199					2,033
501	5014201	1,890	1,700	472	1,622	700
501	5014202	91	74	47	200	200
501	5014219			347	378	315
501	5014301	2,115	4,325	2,149	4,605	4,605
501	5014501		370	268		400
501	5014590	11,880	11,638		12,220	14,053
501	5014690	2,093	2,808	1,733	1,890	1,675
501	5014901	173	1,402	176	1,450	1,760
	Obj 004	64,145	89,330	60,608	92,476	74,325

2013 Final Budget
Expenditures
As of November 30, 2012

		2010	2011	2012	2012	2013
		Actual	Actual	Current	Budget	Budget
GIS						
Intergovernmental Services						
501	5015301					
	External Taxes & Oper Assess	23				

	Obj 005 Intergovernmental Services	23				
Capital Outlay						
501	5016401					
	Machinery & Equipment			18,952	8,535	8,387

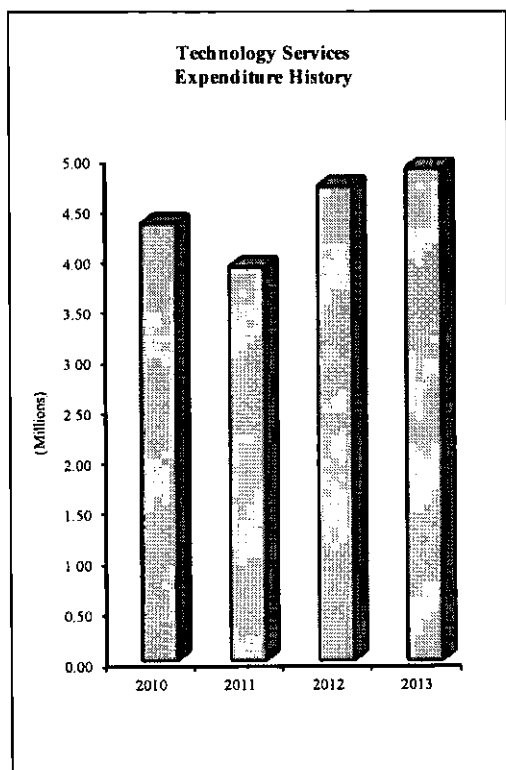
	Obj 006 Capital Outlay			18,952	8,535	8,387
Other						
501	5019101					
	Depreciation/Ammortization	15,420	18,125			

	Obj 009 Other	15,420	18,125			

	Sub 501 GIS	377,635	428,325	353,614	428,278	411,694

Fnd	501 GIS	377,635	428,325	353,614	428,278	411,694

Technology Services



Expenditures	2010 Actual	2011 Actual	2012 Budget	2013 Budget
Salaries & Wages	1,568,279	1,448,847	1,959,775	1,740,683
Personnel Benefits	427,206	438,144	-	565,311
Supplies	172,149	62,323	98,650	126,074
Other Services & Charges	1,674,781	1,476,874	1,760,750	1,738,915
Capital Outlay	198,128	25,323	570,386	346,734
Depreciation	253,021	350,329	194,187	173,914
Operating Xfer Out	48,324	109,407	128,639	202,202
Total Expenditures	4,341,888	3,911,247	4,712,387	4,893,833
Ending Fund Equity	1,153,570	1,773,596	1,074,255	1,126,620
Total Budget			5,786,642	6,020,453

Program Description:

Technology Services provides support for information technology to county departments, local agencies, cities and towns within Yakima County. Services include computer hardware and software support, data base management, voice and data communications, software development, Internet services, and desktop computing support, network security, data backup and enterprise data center services.

Major Objectives:

- Technology Services operates and supports all major technology systems and infrastructure for our customers' use.
- Completion of the BTOP (Broadband Telecommunications Opportunity Program) project to construct fiber communications to some cities and towns. This will allow support and communications between local agencies and governments and reduce costs for everyone.
- Completion of the BTOP2 project. This project will connect more agencies together.
- Design, build and operate a statewide regional local government network (LGN). This network will allow local governments to regionalize and share personnel, services and major systems resulting in cost savings, efficiency and enhanced business continuity for all.
- Completion, operations and maintenance of the Integrated Public Safety System project funded in a joint consortium of local governments. This consortium is the Yakima Consortium for Public Safety (YAKCORPS). Elements include public safety, prosecution, correctional, call taking and dispatching for ambulance, fire and police. Members include ambulance, county, city, town, federal and state jurisdictions.

Revenue/Expenditure Comment:

Costs for computing and communications are apportioned to all County departments (both general fund departments and non-general fund departments) according to the computing and support resources required by each. Miscellaneous revenues are received from external users of county information residing on county computers and from internal training/consulting efforts.

**2013 Final Budget
Revenue
As of November 30, 2012**

		2010	2011	2012	2012	2013
		Actual	Actual	Current	Budget	Budget
Technology Services						
REVENUES						
502 50230800001	Begin Unreserv Fund Balance				1,358,261	
502 50230881001	Beg Fund Balance Unreserved					1,489,590
502 50233406903	DIS-Domestic Violence	36,744				
502 50234180001	Info Proce Serv-Public	204,475	216,018	128,618		
502 50234180004	Info Proce Serv-Public-Depre	4,253	4,985	4,570		
502 50234180005	Tech Serv-Wireless Access	275				
502 50234180007	Tech Serv-Spec Op HIDTA	28,639		12,981		
502 50234180008	Info Proce Serv YakCorp		103,936	91,105		198,062
502 50234181005	New Data Managment					122,108
502 50234810001	Communication Serv-County	12,458				
502 50234880001	Info Proc Serv-County	3,733,397	3,619,203	3,417,630	4,333,381	4,129,210
502 50234880002	Info Proc Serv-County-Deprec	177,797	139,300	127,692		
502 50234880003	Tech Serv-VDI Purchase	6,655	3,977	4,095		
502 50236111001	Investment Interest	19,533	20,669	16,789		
502 50236132001	Unrealized Gain/Losses on In	5,292-	9,414	7,306-		
502 50236910001	Sale of Scrap and Junk	1				
502 50236990001	Other Misc. Revenue	6,753	12,579	1,638	10,000	
502 50236990060	Misc. - Phone Charges	107,760	100,483	76,109	85,000	81,483
502 50237410001	Contributed Capital	26,849				
502 50239540001	Gain on Disposal of Fixed As		4,313-			

Fnd 502	Technology Services	4,360,297	4,226,254	3,873,919	5,786,642	6,020,453

**2013 Final Budget
Expenditures
As of November 30, 2012**

		2010	2011	2012	2012	2013
		Actual	Actual	Current	Budget	Budget
Technology Services						
Administration						
Reclassification & Cost Alloc.						
502 100119	Oper Trans Out-Capital Proj		10,500	670,000		
502 100182	Oper Trans Out-Auditor	1,161				
502 100200	Ending Fund Balance				1,074,255	1,126,620

Obj 000	Reclassification & Cost Alloc.	1,161	10,500	670,000	1,074,255	1,126,620
Salaries						
502 101001	Salaries & Wages	119,050	146,772	271,409	380,307	356,595
502 101002	Salaries-Overtime	80-	6,769		1,000	1,000
502 101003	Salaries-Extra Help	19,898	18,163		10,000	10,000
502 101009	Standby Pay					24,000
502 101010	Accrued Annual Leave	31,832	3,246-			

Obj 001	Salaries	170,701	168,458	271,409	391,307	391,595
Personnel Benefits						
502 102002	Benefits-Direct	27,180	39,618	72,264		118,865
502 102004	Benefits-Bank Accruals	100	7,412-			

Obj 002	Personnel Benefits	27,280	32,206	72,264		118,865
Supplies						
502 103101	Office & Operating Supplies	2,935	2,932	3,628	9,000	9,000
502 103501	Small Tools & Minor Equipmen	386	1,501	682	1,000	1,000
502 103502	Software	3,246	769-	64	9,400	9,400
502 103590	Small Attrac-Tracked Invento	452	5,401	968	5,000	5,000

Obj 003	Supplies	7,020	9,066	5,342	24,400	24,400
Other Services - Charges						
502 104101	Professional Services	30,963	32,195	32,186	37,100	2,547
502 104137	Prof Serv-Program Support					36,453
502 104191	Prof Serv-Purchasing Serv	7,068	9,499	11,446	12,486	14,607
502 104201	Communication-Telephone	4,141	3,982	2,460	608	3,500
502 104202	Communication-Postage	468	281	235	300	300
502 104210	Long Distance Charges					2,500
502 104219	Phone Charges-Allocated			2,651	2,892	2,892
502 104301	Travel	2,181	2,135	1,614	4,000	4,000
502 104401	Advertising	475	324	1,111	3,000	3,000
502 104501	Operating Rentals & Lease	5,186	5,938	5,778	2,000	2,000
502 104590	Rent-Facil Maint	74,106	74,106	67,931	74,106	75,717
502 104690	Liability Insurance	18,155	26,117	13,927	15,193	13,578
502 104801	Repairs & Maintenance	8,025	828			
502 104901	Miscellaneous	290	325	349	2,000	9,372

**2013 Final Budget
Expenditures
As of November 30, 2012**

		2010	2011	2012	2012	2013
		Actual	Actual	Current	Budget	Budget
Technology Services						
Administration						
Obj 004	Other Services - Charges	151,057	155,730	139,687	153,685	170,466
Other						
502 109101	Depreciation/Ammortization	430	557	283	309	309
Obj 009	Other	430	557	283	309	309
Sub 010	Administration	357,648	376,517	1,158,984	1,643,956	1,832,255
Phones						
Other Services - Charges						
502 154201	Communication-Telephone	101,919	92,274	84,186	104,000	1,750
502 154210	Integra-Long Distance				2,500	
502 154211	Integra-T1				7,500	
502 154220	Qwest Circuits				1,750	
502 154221	Call Charges					92,250
502 154401	Advertising	1,182			2,500	
Obj 004	Other Services - Charges	103,101	92,274	84,186	118,250	94,000
Sub 015	Phones	103,101	92,274	84,186	118,250	94,000
Network Operations						
Salaries						
502 201001	Salaries & Wages	308,741	266,004	175,588	256,156	291,854
502 201002	Salaries-Overtime	4,178	9,794	2,466	4,000	4,000
502 201003	Salaries-Extra Help			15,578		
Obj 001	Salaries	312,919	275,798	193,633	260,156	295,854
Personnel Benefits						
502 202002	Benefits-Direct	68,968	77,280	53,897		97,285
502 202004	Benefits-Bank Accruals		1,814	382		
Obj 002	Personnel Benefits	68,968	75,466	53,515		97,285
Supplies						
502 203101	Office & Operating Supplies	14,863	7,959	4,875	11,000	8,000
502 203501	Small Tools & Minor Equipmen	11,068	14,918	7,124	3,500	15,000
502 203502	Software	16,144		3,246	3,500	
502 203503	Software- GHA					2,000
502 203590	Small Attrac-Tracked Invento	2,198	4,012	17,022	6,000	11,000
Obj 003	Supplies	44,273	26,889	32,267	24,000	36,000

**2013 Final Budget
Expenditures
As of November 30, 2012**

		2010 Actual	2011 Actual	2012 Current	2012 Budget	2013 Budget
Technology Services						
Network Operations						
Other Services - Charges						
502 204101	Professional Services	7,203	6,253	1,769	38,131	
502 204110	Prof Serv-Surf Control			56,951		10,800
502 204111	Prof Serv-Exec Backup		6,646		8,100	8,100
502 204112	Prof Serv-Network Instrument			5,898	6,000	6,200
502 204113	Prof Serv-NEC/One Call	83	110	74,491		
502 204114	Prof Serv-Secure FTP Process				1,298	1,298
502 204115	Prof Serv-Rain Net Barracuda		4,446	4,446	4,600	4,600
502 204201	Communication-Telephone	8,670	8,390	4,080		
502 204202	Communication-Postage	14	20			
502 204212	Comm-Cell Phones	1,201	565		6,000	5,000
502 204213	Comm - DIS-IGN	11,715	24,070	17,300	20,760	20,760
502 204215	Comm-Charter Net Bandwidth			5,355		
502 204301	Travel	2,767	4,608	3,359	3,100	5,000
502 204501	Operating Rentals & Lease		75	10		
502 204510	Comm-Pacific Wireless	7,000	5,400	4,950	15,600	15,800
502 204801	Repairs & Maintenance	51,911	13,871	14,543		
502 204810	Rep & Maint - Cabling				2,000	2,000
502 204811	Rep & Maint - Switch Maint				10,000	10,000
502 204813	Rep&Maint - Solarwinds Net M		427	1,024	2,500	3,400
502 204814	Rep&Maint - Cisco		85,247		33,000	35,063
502 204815	Rep & Maint-Emerson Net Powe		681	7,964	8,300	
502 204818	Repairs - Benton REA				300	720
502 204820	Repairs - Misc.		6		2,000	2,300
502 204901	Miscellaneous	550	50	153		
502 204991	Miscellaneous-Training			2,997	10,000	10,000
Obj 004	Other Services - Charges	91,113	160,867	205,289	171,689	141,041
Capital Outlay						
502 206401	Machinery & Equipment		25,323		10,000	10,000
Obj 006	Capital Outlay		25,323		10,000	10,000
Other						
502 209101	Depreciation/Ammortization	34,689	169,871	53,167	58,000	55,680
Obj 009	Other	34,689	169,871	53,167	58,000	55,680
Sub 020	Network Operations	551,963	734,215	537,870	523,845	635,860
Work Station Support						
Salaries						
502 301001	Salaries & Wages	273,730	254,288	235,588	371,133	276,669
502 301002	Salaries-Overtime	5,012	3,335	2,514	1,500	1,500

**2013 Final Budget
Expenditures
As of November 30, 2012**

		2010	2011	2012	2012	2013
		Actual	Actual	Current	Budget	Budget
Technology Services						
Work Station Support						
Salaries						
502 301003	Salaries-Extra Help	3,928	19,889	10,674		

Obj 001	Salaries	282,670	277,512	248,776	372,633	278,169
Personnel Benefits						
502 302002	Benefits-Direct	99,310	92,938	89,852		92,223
502 302004	Benefits-Bank Accruals		335	477-		

Obj 002	Personnel Benefits	99,310	93,273	89,375		92,223
Supplies						
502 303101	Office & Operating Supplies	451	1,534	685	1,500	1,500
502 303501	Small Tools & Minor Equipmen	1,919	931	529	2,500	2,500
502 303502	Software		32	76	2,500	2,500
502 303590	Small Attrac-Tracked Invento	1,838	9,534	847	5,000	5,000

Obj 003	Supplies	4,208	12,032	2,137	11,500	11,500
Other Services - Charges						
502 304101	Professional Services		2,037	993		
502 304110	Profess Serv - Ghost				1,500	1,500
502 304111	Profess Serv - Dameware				2,500	2,500
502 304201	Communication-Telephone	847	822	1,914	2,000	2,000
502 304301	Travel	433	586	1,756	5,000	5,000
502 304801	Repairs-Maintenance	12,613	10,699	8,501	16,000	16,000
502 304901	Miscellaneous		677	621		500
502 304991	Miscellaneous - Training		3,740		7,000	6,500

Obj 004	Other Services - Charges	13,894	18,561	13,785	34,000	34,000

Sub 030	Work Station Support	400,081	401,377	354,073	418,133	415,892
Systems Administration						
Salaries						
502 401001	Salaries & Wages	441,187	359,624	347,590	481,722	420,906
502 401002	Salaries-Overtime	22,194	12,990	6,442	2,500	2,500
502 401003	Salaries-Extra Help		730	2,079		

Obj 001	Salaries	463,381	373,344	356,110	484,222	423,406
Personnel Benefits						
502 402002	Benefits-Direct	153,408	106,534	108,520		140,302
502 402004	Benefits-Bank Accruals		1,025-	290-		

Obj 002	Personnel Benefits	153,408	105,509	108,230		140,302

**2013 Final Budget
Expenditures
As of November 30, 2012**

		2010	2011	2012	2012	2013
		Actual	Actual	Current	Budget	Budget
Technology Services						
Systems Administration						
Supplies						
502 403101	Office & Operating Supplies	804	1,835	6,214	5,000	15,000
502 403501	Small Tools & Minor Equipmen	762	1,235	2,597	2,000	2,000
502 403502	Software	732	794	8		
502 403590	Small Attrac-Tracked Invento	211	3,464	4,904	4,000	4,000
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Obj 003	Supplies	2,510	7,328	13,723	11,000	21,000
Other Services - Charges						
502 404101	Professional Services	1,600		3,540		
502 404110	DBA Serv-Oracle, UNIX, Infor	48,000	16,800	14,000	32,720	16,800
502 404111	DBA Serv-Cayenta	12,000	12,000	10,000	30,178	12,000
502 404112	DBA Serv-Spillman	51,570				
502 404115	Prof Serv-CA RainNetwork	15,439	12,067	21,600	7,574	7,574
502 404116	VMWare Srv				11,551	
502 404120	Prof Serv-Cayenta	110,259	126,013	115,370	82,927	112,700
502 404121	Prof Serv-Cayenta HR	21,502	20,271	20,676	22,372	26,450
502 404122	Prof Serv-Cayenta/Uniface	938		10,140		
502 404125	Prof Serv-Unique	480				
502 404131	Prof Serv-Fidlar	48,690	48,690	48,690	48,690	48,690
502 404132	Prof Serv-Informix	37,892				10,200
502 404133	Prof Serv-Pro Trak	35,000	24,961			
502 404134	Prof Serv-Spillman	105,102			54	54
502 404135	Prof Serv-Sigma	36,788	39,363	57,035	20,567	42,780
502 404136	Prof Serv-Marshall&Swift	13,681	6,057		2,862	
502 404138	Prof Serv-Accela Tidemark	41,416	29,192	30,156	29,165	35,289
502 404139	Prof Serv-Accela Wireless		16,365			
502 404145	Prof Serv-Mail Archive		2,520			
502 404150	Prof Serv-Manatron/Asix	54,124	59,188	54,124	54,124	54,124
502 404151	Prof Serv-Manatron/New Era	8,061	7,299	7,627	7,627	7,932
502 404152	Prof Serv-Manatron/Wrnt Rec	9,302	9,582	9,925	10,013	10,414
502 404153	Prof Serv-Manatron/Ascend We	9,221	9,498	15,305	15,801	10,322
502 404154	Prof Serv-Manatron Querik Su					3,151
502 404155	Prof Serv-Manatron eFile					2,352
502 404156	Prof Serv-Manatron eReet					7,801
502 404161	Prof Serv-Front Range/HEAT	1,015	54	130	790	140
502 404163	Prof Serv-Jury System Plus	7,415	7,415	8,023	8,023	8,025
502 404164	Prof Serv-Liberty/Eagle	22,728	32,193	31,456	33,001	33,001
502 404165	Prof Serv-IKON/Image System	42,824	46,304	26,828	46,250	26,900
502 404166	Prof Serv-IKON/Kofax	13,293	13,631	16,431	13,459	17,755
502 404167	Prof Serv-Troy		536	495	822	536
502 404169	Prof Serv-SpringBrook	5,091	5,345	5,597	6,072	5,893
502 404171	Prof Serv-Paradigm	14,282	14,914	14,711	14,715	16,882
502 404172	Prof Serv-Porter Lee/BEAST		2,589	2,589	2,801	3,676
502 404174	Prof Serv-FaxBack	1,055	1,055	1,055	1,142	1,142

**2013 Final Budget
Expenditures
As of November 30, 2012**

	2010	2011	2012	2012	2013
	Actual	Actual	Current	Budget	Budget
Technology Services					
Systems Administration					
Other Services - Charges					
502 404178				2,597	2,994
502 404179	3,891		2,800	6,983	3,100
502 404180	1,477	1,365	1,365	1,500	1,400
502 404181			262,554	250,000	262,554
502 404199	210,430	260,523			
502 404201	1,360	761	1,374	2,000	2,000
502 404301	8,039	2,224	3,612	2,000	2,000
502 404801			211		
502 404813	140				4,500
502 404901	101	861	624		
502 404991	10,817	4,081	5,861	25,000	25,000
<hr style="border-top: 1px dashed black;"/>					
Obj 004	1,005,026	833,718	803,904	793,380	826,131
Capital Outlay					
502 406401	8,995				
<hr style="border-top: 1px dashed black;"/>					
Obj 006	8,995				
Other					
502 409101	159,656	67,543	93,104	101,568	95,830
<hr style="border-top: 1px dashed black;"/>					
Obj 009	159,656	67,543	93,104	101,568	95,830
<hr style="border-top: 1px dashed black;"/>					
Sub 040	1,792,975	1,387,443	1,375,071	1,390,170	1,506,669
YAKCORPS INTERNAL					
Reclassification & Cost Alloc.					
502 420183		55,849	6,250		56,600
<hr style="border-top: 1px dashed black;"/>					
Obj 000		55,849	6,250		56,600
Salaries					
502 421001		42,268		148,749	
502 421002		2,569			
<hr style="border-top: 1px dashed black;"/>					
Obj 001		44,837		148,749	
Personnel Benefits					
502 422002		13,908			
502 422004		1,485			
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Obj 002		15,393			

**2013 Final Budget
Expenditures
As of November 30, 2012**

	2010	2011	2012	2012	2013
	Actual	Actual	Current	Budget	Budget
Technology Services					
YAKCORPS INTERNAL					
Supplies					
502 423101				1,000	1,000
502 423501		413		500	500
502 423502				500	500
502 423590				500	500

Obj 003		413		2,500	2,500
Other Services - Charges					
502 424101	12,770	28,265	248,765		
502 424110			660	1,500	2,640
502 424112		28,000			
502 424132			366		
502 424134				219,443	248,764
502 424198				29,321	
502 424201				2,000	2,000
502 424301		1,252	1,252	2,000	2,000
502 424901		150		1,600	1,600

Obj 004	12,770	57,667	251,043	255,864	257,004
Intergovernmental Services					
502 425101		58,257			

Obj 005		58,257			
Debt Service-Principal					
502 427801				57,500	14,400

Obj 007				57,500	14,400
Other					
502 429101		28,920	9,295	18,140	

Obj 009		28,920	9,295	18,140	

Sub 042	12,770	261,336	266,588	482,753	330,504
YAKCORPS EXTERNAL					
Salaries					
502 431001			99,481		116,289
502 431002			2,088		

Obj 001			101,569		116,289

**2013 Final Budget
Expenditures
As of November 30, 2012**

		2010	2011	2012	2012	2013
		Actual	Actual	Current	Budget	Budget
Technology Services						
YAKCORPS EXTERNAL						
Personnel Benefits						
502 432002	Benefits-Direct			30,923		38,763
502 432004	Benefits-Bank Accruals			393		
Obj 002	Personnel Benefits			31,316		38,763
Supplies						
502 433101	Office & Operating Supplies			438		1,000
502 433501	Small Tools & Minor Equipmen			485		
502 433502	Justware Microware & Symante					1,724
Obj 003	Supplies			922		2,724
Other Services - Charges						
502 434112	Justware Image Storage					360
502 434198	Prof Service GIS			26,878		31,927
502 434911	Misc Training			795		
Obj 004	Other Services - Charges			27,673		32,287
Other						
502 439101	Depreciation/Amortizati			7,333		8,000
Obj 009	Other			7,333		8,000
Sub 043	YAKCORPS EXTERNAL			168,814		198,063
WEB Development						
Salaries						
502 501001	Salaries & Wages	115,053	76,276	34,243	53,109	40,663
502 501002	Salaries-Overtime	412	66		250	250
Obj 001	Salaries	115,465	76,342	34,243	53,359	40,913
Personnel Benefits						
502 502002	Benefits-Direct	21,921	23,589	13,371		13,554
Obj 002	Personnel Benefits	21,921	23,589	13,371		13,554
Supplies						
502 503101	Office & Operating Supplies	172			250	250
502 503501	Small Tools & Minor Equipmen				1,000	1,000
502 503502	Software	27		808	1,500	1,500
502 503590	Small Attrac-Tracked Invento	157			1,000	1,000
Obj 003	Supplies	356		808	3,750	3,750

**2013 Final Budget
Expenditures
As of November 30, 2012**

		2010	2011	2012	2012	2013
		Actual	Actual	Current	Budget	Budget
Technology Services						
WEB Development						
Other Services - Charges						
502 504201	Communication-Telephone	713		3,060		
502 504210	Communication-Charter	7,700	9,232			
502 504301	Travel	185			500	500
502 504901	Miscellaneous	75	282	712		
502 504910	Misc - Trust ID				225	225

Obj 004	Other Services - Charges	8,673	9,514	3,772	725	725
Other						
502 509101	Depreciation/Ammortization					1,193

Obj 009	Other					1,193

Sub 050	WEB Development	146,414	109,446	52,194	57,834	60,135
Capital						
Capital Outlay						
502 606401	Machinery & Equipment	6,489			67,900	
502 606402	Equipment Replacement				492,486	151,734
502 606403	Equipment Repl Two Factor					85,000
502 606473	Exchange 2010 Upgrade					100,000

Obj 006	Capital Outlay	6,489			560,386	336,734

Sub 060	Capital	6,489			560,386	336,734
Telephony						
Salaries						
502 701001	Salaries & Wages	87,083	74,720	84,231	114,508	87,465
502 701002	Salaries-Overtime	2,724	1,479	2,501	1,500	1,500

Obj 001	Salaries	89,807	76,199	86,732	116,008	88,965
Personnel Benefits						
502 702002	Benefits-Direct	27,902	24,330	28,217		29,155
502 702004	Benefits-Bank Accruals		1,030	1,384		

Obj 002	Personnel Benefits	27,902	25,360	26,833		29,155
Supplies						
502 703101	Office & Operating Supplies	222			4,000	4,000
502 703401	Purchases for Inv or Resale				1,000	1,000
502 703501	Small Tools & Minor Equipmen	163			2,000	4,700
502 703502	Computer Software	216			500	500

2013 Final Budget
Expenditures
As of November 30, 2012

		2010	2011	2012	2012	2013
		Actual	Actual	Current	Budget	Budget
Technology Services						
Telephony						
Obj 003	Supplies	601			7,500	10,200
Other Services - Charges						
502 704101	Professional Services		4,705	2,080	2,100	2,100
502 704139	Pro Serv Micro TEL					2,500
502 704201	Communications-Telephone	13			200	200
502 704210	Communications-Telewaves				200	
502 704211	Communications-Cell Phones	17			1,000	1,000
502 704301	Travel	955	518		3,200	3,200
502 704801	Repair & Maintenance	56,995				
502 704811	Repair & Maint-Cisco				49,000	52,063
502 704812	Repair & Maint-MicroTel				2,500	
502 704901	Miscellaneous	3,200				
502 704991	Misc. - Training				2,500	2,500
Obj 004	Other Services - Charges	61,179	5,223	2,080	60,700	63,563
Debt Service-Principal						
502 707801	Intergovernmental Loans				46,730	46,730
Obj 007	Debt Service-Principal				46,730	46,730
Debt Service-Interest						
502 708201	Interest on Interfund Debt	24,409	21,518	18,447	24,409	24,409
Obj 008	Debt Service-Interest	24,409	21,518	18,447	24,409	24,409
Other						
502 709101	Depreciation/Amortizati	55,260	59,899	11,370	12,404	9,136
Obj 009	Other	55,260	59,899	11,370	12,404	9,136
Sub 070	Telephony	259,157	188,198	145,463	267,751	272,158
Exception						
Salaries						
502 801001	Salaries & Wages			1,684		
Obj 001	Salaries			1,684		
Personnel Benefits						
502 802002	Benefits-Direct			469		
Obj 002	Personnel Benefits			469		

**2013 Final Budget
Expenditures
As of November 30, 2012**

		2010	2011	2012	2012	2013
		Actual	Actual	Current	Budget	Budget
Technology Services						
Exception						
Supplies						
502	803101	Office & Operating Supplies	97			
502	803501	Small Tools & Minor Equipmen	3,939	111		
502	803502	Computer Software	63,461	2,052		
502	803590	Small Attrac-Tracked Invento	15,585			
Obj 003		Supplies	83,082	2,163		
Other Services - Charges						
502	804101	Professional Services	90,891	109	7,574	
502	804801	Repair & Maintenance	16,978	15,082	7,453	
Obj 004		Other Services - Charges	107,869	15,191	15,027	
Capital Outlay						
502	806401	Machinery & Equipment	182,644			
Obj 006		Capital Outlay	182,644			
Sub 080		Exception	373,596	17,354	17,180	
Virtual Desk Tops						
Salaries						
502	851001	Salaries & Benefits	39,252	68,840	34,889	35,398
502	851002	Salaries-Overtime	886	989	279	30,741
Obj 001		Salaries	40,138	69,829	35,168	35,398
Personnel Benefits						
502	852002	Benefits-Direct	6,071	22,938	13,444	10,247
Obj 002		Personnel Benefits	6,071	22,938	13,444	10,247
Supplies						
502	853101	Office & Operating Supplies	166	112-		
502	853501	Small Tools & Minor Equipmen	828			
502	853502	Computer Software	7,128	1,704	454	500
502	853590	Small Attrac Computer/Monito	19,710			500
Obj 003		Supplies	27,832	1,592	454	500
Other Services - Charges						
502	854101	Professional Services			538	2,500
502	854131	VMWare VDI		5,434	17,452	5,500
502	854132	Prof Serv-Training	27,246			7,900

**2013 Final Budget
Expenditures
As of November 30, 2012**

		2010	2011	2012	2012	2013
		Actual	Actual	Current	Budget	Budget
Technology Services						
Virtual Desk Tops						
Other Services - Charges						
502 854910	Misc-Trust ID				250	250

Obj 004	Other Services - Charges	27,246	5,434	17,990	5,750	10,650
Other						
502 859101	Depreciation/Amortizati		13,044			

Obj 009	Other		13,044			

Sub 085	Virtual Desk Tops	101,287	112,837	67,057	41,648	52,138
Fixed Mobile Convergence						
Salaries						
502 871001	Salaries & Benefits	4,202	10,852			
502 871002	Salaries-Overtime	82	96			

Obj 001	Salaries	4,284	10,947			
Personnel Benefits						
502 872002	Benefits-Direct	1,199	3,255			

Obj 002	Personnel Benefits	1,199	3,255			
Supplies						
502 873501	Small Tools & Minor Equipmen	145				

Obj 003	Supplies	145				
Other Services - Charges						
502 874101	Professional Services	6,000				
502 874110	Prof Serv-Davitas Licenses				6,000	6,000
502 874910	Misc-Trust ID				250	250

Obj 004	Other Services - Charges	6,000			6,250	6,250

Sub 087	Fixed Mobile Convergence	11,628	14,203		6,250	6,250
Wireless Network						
Salaries						
502 901001	Salaries & Benefits	66,887	46,224	35,991	53,651	40,963
502 901002	Salaries-Overtime	1,328	391	99		

Obj 001	Salaries	68,215	46,616	36,090	53,651	40,963

**2013 Final Budget
Expenditures
As of November 30, 2012**

		2010 Actual	2011 Actual	2012 Current	2012 Budget	2013 Budget
Technology Services						
Wireless Network						
Personnel Benefits						
502 902002	Benefits-Direct	18,837	13,617	11,148		13,654
502 902004	Benefits-Bank Accruals		311			

Obj 002	Personnel Benefits	18,837	13,928	11,148		13,654
Supplies						
502 903101	Office & Operating Supplies	7		251	500	500
502 903501	Small Tools & Minor Equipmen	132	610	129	1,000	1,000
502 903502	Computer Software	216			1,000	1,000
502 903590	Small Attrac Computer/Monito	666			10,000	10,000

Obj 003	Supplies	1,021	610	380	12,500	12,500
Other Services - Charges						
502 904101	Professional Services	3,998	3,302			
502 904110	Prof Serv - Pole Inspections				3,000	3,000
502 904111	Prof Serv - Net Motion	13,517	14,910	14,869	14,000	15,612
502 904112	Prof Serv - Airwave				4,000	3,300
502 904201	Communications-Telephone				300	300
502 904501	Operating Rental & Leases	325	35		23,000	5,000
502 904701	Utilities-Services	271	289	220	720	
502 904801	Repair & Maintenance	16,296		3,224		
502 904811	Repair & Maint - Misc.				1,000	1,000

Obj 004	Other Services - Charges	34,406	18,536	18,313	46,020	28,212
Other						
502 909101	Depreciation/Ammortization	2,986	10,494	3,452	3,766	3,766

Obj 009	Other	2,986	10,494	3,452	3,766	3,766

Sub 090	Wireless Network	125,465	90,183	69,383	115,937	99,095
SDC						
Salaries						
502 991001	Salaries & Benefits	16,704	40,916	30,789	44,292	33,788
502 991002	Salaries-Overtime	3,417-	14,453-	4,678		
502 991010	Accrued Annual Leave		5,428	8,880		
502 991011	Accrued Comp	7,412	2,925-	3,806		

Obj 001	Salaries	20,699	28,965	48,153	44,292	33,788
Personnel Benefits						
502 992002	Benefits-Direct	2,491-	7,186	9,212		11,263

**2013 Final Budget
Expenditures
As of November 30, 2012**

		2010	2011	2012	2012	2013
		Actual	Actual	Current	Budget	Budget
Technology Services						
SDC						
Personnel Benefits						
502 992004	Benefits-Bank Accruals	4,801	20,041	4,486-		

Obj 002	Personnel Benefits	2,310	27,227	4,726		11,263
Supplies						
502 993101	Office & Operating Supplies	415	673	146	1,000	1,000
502 993201	Fuel Consumed	686	1,556			

Obj 003	Supplies	1,101	2,229	146	1,000	1,000
Other Services - Charges						
502 994101	Professional Services	1,093	1,796	1,309	1,000	1,000
502 994201	Communications-Telephone				300	300
502 994301	Travel				500	500
502 994590	Rent-Facilities Maint	20,000	20,000	18,333	83,737	
502 994592	Rent ER&R					20,000
502 994701	Utilities-Services		98			
502 994801	Repair & Maintenance	31,355	24,009	383		
502 994810	Repair & Maint-Apollo SM HVA				3,000	3,000
502 994811	Repair&Maint-Liebert UPS Mai			18,827	20,000	40,000
502 994812	Repair & Maint-Simplex Ginne				1,200	1,200
502 994813	Repair & Maint-e3				500	500
502 994814	Repair & Maint-SDC Fixes				4,200	4,200
502 994901	Miscellaneous					3,886

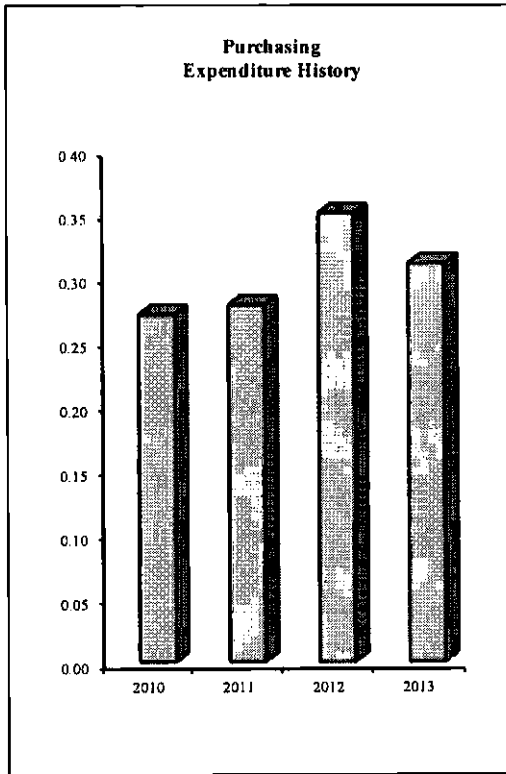
Obj 004	Other Services - Charges	52,448	45,903	38,852	114,437	74,586
Debt Service-Interest						
502 998201	Interest on Interfund Debt	22,754	21,540	10,137		60,063

Obj 008	Debt Service-Interest	22,754	21,540	10,137		60,063

Sub 099	SDC	99,311	125,865	102,014	159,729	180,700

Fnd 502	Technology Services	4,341,887	3,911,248	4,398,878	5,786,642	6,020,453

Purchasing



Expenditures	2010 Actual	2011 Actual	2012 Budget	2013 Budget
Salaries & Wages	7,849	10,568	13,000	13,000
Personnel Benefits	1,645	3,465	2,500	2,500
Supplies	1,415	992	1,500	1,500
Other Services & Charges	258,417	261,828	329,293	292,656
Capital Outlay	-	-	-	-
Depreciation	2,053	2,053	5,000	2,053
Debt Interest	-	-	-	-
Total Expenditures	271,379	278,906	351,293	311,709
Ending Fund Equity	4,674	5,051	10,344	20,805
Total Budget			361,637	332,514

Program Description:

Purchasing facilitates the timely procurement of goods and services to help customers fulfill their mission by providing cost effective opportunities to purchase quality goods and services at the best value while conducting business in a legal, fair, open, and competitive manner.

Major Objectives:

Yakima County and the City of Yakima have combined their purchasing functions into one department that services both entities. It is the City/County Purchasing departments goals and objectives to:

- Maintain and expand relationships with vendors and purchasing organizations, and promote fair and equitable opportunities for vendors.
- Educate City and County departments on the services provided by Purchasing and their legal requirements and obligations.
- Develop seamless procurement processes and procedures that comply with each jurisdiction's legal requirements.
- Develop and utilize cost-effective methods for purchasing using best management practices and technological tools, where appropriate.
- Maximize the efficiency and effectiveness of administrative policies, internal operations, and public information.
- Create and maintain a positive and cooperative culture that respects employees, customers and vendors.
- Hire and retain professional, well trained, and knowledgeable employees.

Revenue/Expenditure Comment:

Costs for purchasing services represent the County's share of the City/County Purchasing department which are paid to the City of Yakima under an approved interlocal agreement. Costs for Purchasing also represent the costs of labor to sort incoming and process outgoing mail, for the County, and reconcile/maintain Procurement Cards.

**2013 Final Budget
Revenue
As of November 30, 2012**

		2010	2011	2012	2012	2013
		Actual	Actual	Current	Budget	Budget
Purchasing						
REVENUES						
503 50330800001	Beginning Fund Balance				9,515	
503 50330881001	Beg Fund Balance Unreserved					11,315
503 50334194001	Purchasing Services	229,455	263,640	309,778	343,872	314,699
503 50334894001	Purchasing Service Fees & Ch	3,411	4,142	4,979		
503 50336111001	Investment Interest	284	227	139		200
503 50336132001	Unrealized Gain/Losses on In	43-	43			
503 50336910001	Sale of Scrap and Junk		5	55		
503 50336981001	Cashier Over/Short			20-		
503 50336990001	Other Misc Revenue	3,027	9,174	8,106	1,000	6,300

Fnd 503	Purchasing	236,135	277,230	323,036	354,387	332,514

**2013 Final Budget
Expenditures
As of November 30, 2012**

		2010	2011	2012	2012	2013
		Actual	Actual	Current	Budget	Budget
Purchasing Services						
Reclassification & Cost Alloc.						
503 100200	Ending Fund Balance				10,344	20,805

Obj 000	Reclassification & Cost Alloc.				10,344	20,805
Salaries						
503 101001	Salaries & Wages	8,107	5,994	9,648	13,000	13,000
503 101010	Accrued Annual Leave	258-				

Obj 001	Salaries	7,849	5,994	9,648	13,000	13,000
Personnel Benefits						
503 102002	Benefits-Direct	1,645	2,499	4,078	2,500	2,500

Obj 002	Personnel Benefits	1,645	2,499	4,078	2,500	2,500
Supplies						
503 103101	Office & Operating Supplies	1,415	992	332	1,500	1,500

Obj 003	Supplies	1,415	992	332	1,500	1,500
Other Services - Charges						
503 104101	Professional Services	21,653	17,186	12,257	5,000	5,500
503 104102	Financial Service P Cards				8,000	8,500
503 104103	City of Yakima IIA			275,530	300,578	270,105
503 104118	Prof Serv-St Audit	129	112		150	150
503 104192	Prof Serv-Info Services	7,462	7,870	1,375	1,500	360
503 104201	Communication-Telephone	75	75		17	17
503 104202	Communication-Postage	11	9	8	10	18
503 104219	Phone Charges-Allocated			58	63	63
503 104501	Operating Rentals & Lease	974	974	798	1,000	1,000
503 104690	Insurance-Interfund	1,591	361	206	225	228
503 104801	Repairs & Maintenance	3,223	3,336	4,233	5,000	
503 104901	Miscellaneous	5,250	5,150	5,165	7,750	6,715

Obj 004	Other Services - Charges	40,367	35,073	299,630	329,293	292,656
Other						
503 109101	Depreciation/Ammortization	2,053	2,053		5,000	2,053

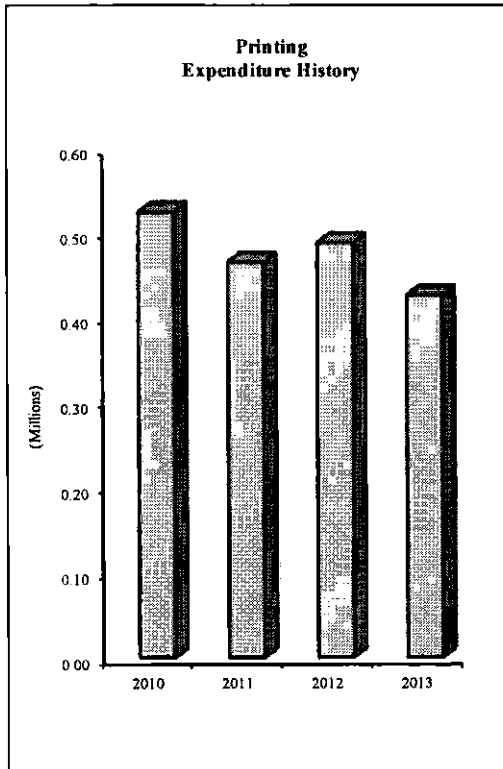
Obj 009	Other	2,053	2,053		5,000	2,053

Sub 010	Purchasing Services	53,330	46,611	313,688	361,637	332,514

**2013 Final Budget
Expenditures
As of November 30, 2012**

		2010	2011	2012	2012	2013
		Actual	Actual	Current	Budget	Budget
Purchasing						
Consolidation						
Salaries						
503 201001	Salaries & Wages		4,574	7,479		
Obj 001	Salaries		4,574	7,479		
Personnel Benefits						
503 202002	Benefits-Direct		966	1,774		
Obj 002	Personnel Benefits		966	1,774		
Other Services - Charges						
503 204101	Professional Services	218,049	226,755			
Obj 004	Other Services - Charges	218,049	226,755			
Sub 020	Consolidation	218,049	232,295	9,253		
Fnd 503	Purchasing	271,379	278,907	322,941	361,637	332,514

Printing



Expenditures	2010 Actual	2011 Actual	2012 Budget	2013 Budget
Salaries & Wages	164,649	147,322	150,875	109,959
Personnel Benefits	56,068	51,666	54,861	39,380
Supplies	144,060	117,613	131,000	117,900
Other Services & Charges	124,520	103,992	92,549	100,840
Capital Outlay	3,931	11,198	30,000	24,000
Depreciation	32,152	34,465	30,000	35,000
Total Expenditures	525,380	466,256	489,285	427,079
Ending Fund Equity	2,571	(6,022)	815	57,021
Total Budget			490,100	484,100

Program Description:

The Printing Department serves all County departments and is able to perform all printing of forms, documents, books, etc. The availability of this service eliminates the need to take County work to commercial print shops. Printing jobs are accomplished in a cost-effective, timely manner.

Major Objectives:

- Continue to improve the quality of printing provided to all departments.
- Strive to improve the timely turnaround of printing jobs.
- Maintain competitive pricing.

Revenue/Expenditure Comment:

Revenue is received from other County funds for printing services provided.

**2013 Final Budget
Revenue
As of November 30, 2012**

		2010	2011	2012	2012	2013
		Actual	Actual	Current	Budget	Budget
Printing						
REVENUES						
504	50434169001	Printing & Duplicating	54,029	57,378	62,563	61,000
504	50434169003	Printing & Duplicating-Copie	4,733	3,669	2,929	4,000
504	50434181001	New Copies				63,000
504	50434181003	New Copier Revenue				4,000
504	50434860001	Printing & Dup Charges	291,958	236,795	232,025	280,000
504	50434860002	Printing & Dup Charges-Copie	141,554	125,291	112,100	145,000
504	50436111001	Investment Interest	75	47	268	100
504	50436132001	Unrealized Gain/Losses on In	21-	20	14-	
504	50439540001	Gain on Disposal of Fixed As		6,281-		

Fnd	504	Printing	492,327	416,918	409,870	490,100
						484,100

**2013 Final Budget
Expenditures
As of November 30, 2012**

			2010 Actual	2011 Actual	2012 Current	2012 Budget	2013 Budget
Printing							
Salaries							
504	1001001	Salaries & Benefits			71,760	104,423	75,211
504	1001002	Salaries-Overtime			594		500
504	1001010	Accrued Annual Leave				1,190	1,260

	Obj 001	Salaries			72,353	105,613	76,971
Personnel Benefits							
504	1002002	Benefits-Direct			20,663	38,403	27,566

	Obj 002	Personnel Benefits			20,663	38,403	27,566
Supplies							
504	1003101	Office & Operating Supplies			1,900	1,000	2,940
504	1003401	Purchases for Inventory			70,560	12,300	69,100
504	1003501	Small Tools & Minor Equipmen				500	140
504	1003590	Small Attract Computer/Monit				2,000	350

	Obj 003	Supplies			72,460	15,800	72,530
Other Services - Charges							
504	1004101	Professional Services				88	90
504	1004191	Pro Serv Purchasing					795
504	1004192	Prof Serf Tech Service					6,773
504	1004202	Communications-Postage				200	350
504	1004219	Phone Charges-Allocated			58	63	176
504	1004601	Insurance			24		70
504	1004690	Insurance Interfund					987
504	1004801	Repair & Maintenance				2,000	2,000
504	1004901	Miscellaneous				375	770

	Obj 004	Other Services - Charges			82	2,726	12,011
Intergovernmental Services							
504	1005301	External Taxes & Oper Assess			12	75	140

	Obj 005	Intergovernmental Services			12	75	140
Other							
504	1009101	Depreciation/Ammortization				9,000	9,000

	Obj 009	Other				9,000	9,000

Sub 100	Printing				165,570	171,617	198,218

**2013 Final Budget
Expenditures
As of November 30, 2012**

	2010 Actual	2011 Actual	2012 Current	2012 Budget	2013 Budget
Printing					
Copiers					
Salaries					
504 2001001			3,386	7,459	5,408
504 2001010				85	90
Obj 001			3,386	7,544	5,498
Personnel Benefits					
504 2002002			894	2,743	1,969
Obj 002			894	2,743	1,969
Supplies					
504 2003101				1,000	210
504 2003401			1,000		5,650
Obj 003			1,000	1,000	5,860
Other Services - Charges					
504 2004101				88	
504 2004191					57
504 2004192					484
504 2004202				200	25
504 2004219			58	63	13
504 2004501			15,424	7,000	15,000
504 2004690					71
504 2004801			31,192	38,000	40,000
504 2004901				375	55
Obj 004			46,673	45,726	55,705
Intergovernmental Services					
504 2005301				75	10
Obj 005				75	10
Capital Outlay					
504 2006401			9,981	30,000	24,000
Obj 006			9,981	30,000	24,000
Other					
504 2009101				21,000	26,000
Obj 009				21,000	26,000
Sub 200			61,935	108,088	119,042

**2013 Final Budget
Expenditures
As of November 30, 2012**

	2010	2011	2012	2012	2013
	Actual	Actual	Current	Budget	Budget
Printing					
Paper					
Salaries					
504 3001001			4,846	22,376	16,224
504 3001010				255	270

Obj 001			4,846	22,631	16,494
Personnel Benefits					
504 3002002			1,421	8,229	5,907

Obj 002			1,421	8,229	5,907
Supplies					
504 3003101				1,000	630
504 3003401			41,879	110,700	36,960

Obj 003			41,879	111,700	37,590
Other Services - Charges					
504 3004101				88	
504 3004191					170
504 3004192					1,452
504 3004202				200	75
504 3004219			58	63	38
504 3004690					212
504 3004901				375	165

Obj 004			58	726	2,112
Intergovernmental Services					
504 3005301				75	30

Obj 005				75	30
Sub 300			48,203	143,361	62,133
Admin					
Reclassification & Cost Alloc.					
504 4000200				815	57,021

Obj 000				815	57,021
Salaries					
504 4001001			31,685	14,917	10,816
504 4001002			141		
504 4001010			3,762	170	180

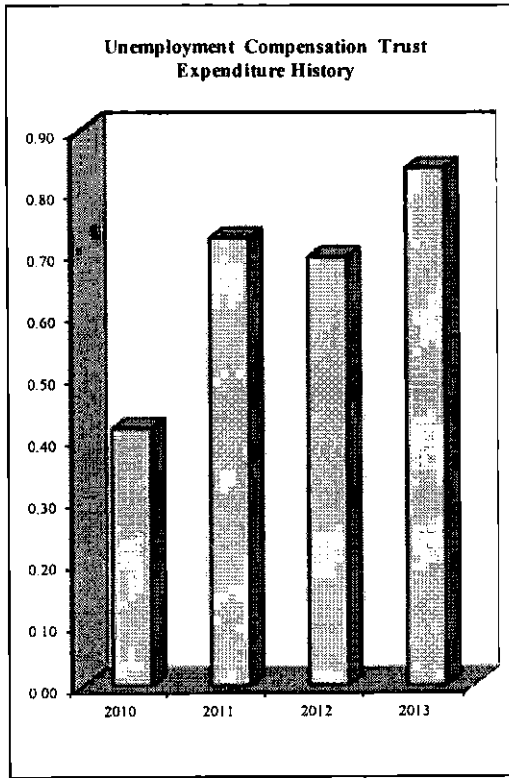
**2013 Final Budget
Expenditures
As of November 30, 2012**

	2010	2011	2012	2012	2013
	Actual	Actual	Current	Budget	Budget
Printing					
Admin					
Obj 001			35,589	15,087	10,996
Personnel Benefits					
504 4002002			13,258	5,486	3,938
504 4002004			701-		
Obj 002			12,557	5,486	3,938
Supplies					
504 4003101			690	1,000	420
504 4003502				1,500	1,500
Obj 003			690	2,500	1,920
Other Services - Charges					
504 4004101				88	
504 4004137			4,575	5,000	1,792
504 4004191			1,190	1,298	113
504 4004192			6,538	7,132	968
504 4004202			234	200	50
504 4004219			58	63	25
504 4004301				250	
504 4004590			24,773	27,025	27,613
504 4004601			26		
504 4004690			1,503	1,640	141
504 4004901			812	375	110
Obj 004			39,708	43,071	30,812
Intergovernmental Services					
504 4005301			48	75	20
Obj 005			48	75	20
Sub 400			88,592	67,034	104,707
Printing					
Salaries					
504 5041001	162,898	145,668			
504 5041010	1,751	1,654			
Obj 001	164,649	147,322			

**2013 Final Budget
Expenditures
As of November 30, 2012**

	2010	2011	2012	2012	2013
	Actual	Actual	Current	Budget	Budget
Printing					
Personnel Benefits					
504 5042002	56,068	51,666			
Obj 002	56,068	51,666			
Supplies					
504 5043101	4,325	3,994			
504 5043401	139,194	113,424			
504 5043501		195			
504 5043590	541				
Obj 003	144,060	117,613			
Other Services - Charges					
504 5044118	291	229			
504 5044191	959	983			
504 5044192	7,524	7,624			
504 5044201	300	300			
504 5044202	269	471			
504 5044401		104			
504 5044501	45,312	20,114			
504 5044590	27,025	27,025			
504 5044690	2,859	3,959			
504 5044801	38,527	42,320			
504 5044901	1,262	853			
Obj 004	124,328	103,982			
Intergovernmental Services					
504 5045301	192	10			
Obj 005	192	10			
Capital Outlay					
504 5046401	3,931	11,198			
Obj 006	3,931	11,198			
Other					
504 5049101	32,152	34,465			
Obj 009	32,152	34,465			
Sub 504	525,379	466,256			
Fnd 504	525,379	466,256	364,300	490,100	484,100

Unemployment Compensation Trust



Expenditures	2010 Actual	2011 Actual	2012 Budget	2013 Budget
Salaries & Wages	39,587	48,052	46,203	47,004
Personnel Benefits	8,480	10,319	13,779	14,419
Supplies	-	-	-	-
Other Services & Charges	369,431	667,450	634,894	778,076
Total Expenditures	417,498	725,821	694,876	839,499
Ending Fund Equity	1,825,537	1,277,617	1,283,661	726,118
Total Budget			1,978,537	1,565,617

Program Description:

Yakima County is self-insured for unemployment compensation. The purpose of this fund is to pay unemployment claims and to minimize the total cost of unemployment premiums and other activities related to severance of employment. The fund pays for unemployment and reemployment services. Unemployment claims are administered by TALX UC eXpress.

Major Objectives:

- To fund unemployment claims and to minimize the total cost of unemployment premiums.
- To cover the administrative costs associated with employee terminations.

Revenue/Expenditure Comment:

The rate for unemployment funding is established by charging each department based on the gross wage of each employee. As annual payments are made, the rate is adjusted up or down to maintain the reserve. This money is set aside in the Unemployment Compensation Fund.

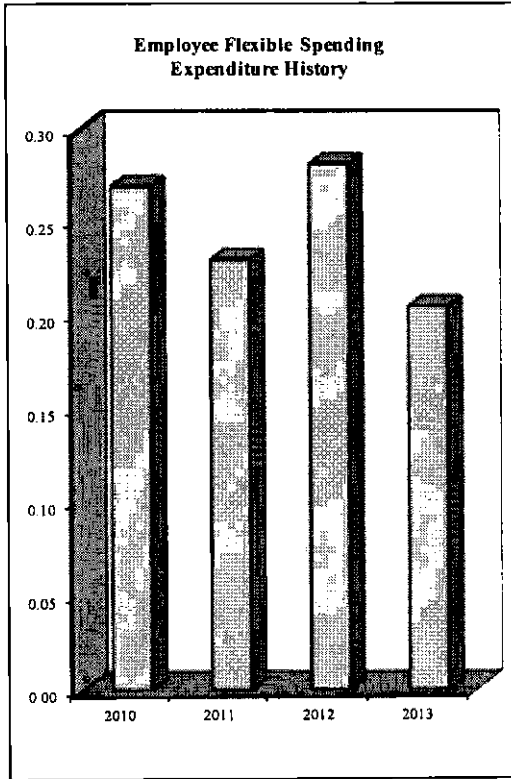
**2013 Final Budget
Revenue
As of November 30, 2012**

		2010	2011	2012	2012	2013
		Actual	Actual	Current	Budget	Budget
Unemployment Comp Trust						
REVENUES						
505 50530800001	Beginning Fund Balance				1,825,537	
505 50530881001	Beg Fund Balance Unreserved					1,277,617
505 50536111001	Investment Interest	21,035	14,195	6,761	13,000	8,000
505 50536132001	Unrealized Gain/Losses on In	5,351-	5,420	3,546-		
505 50536650001	Interfund Trust Contribution	167,708	158,286	128,230	140,000	280,000
<hr style="border-top: 1px dashed black;"/>						
Fnd 505	Unemployment Comp Trust	183,393	177,901	131,445	1,978,537	1,565,617

**2013 Final Budget
Expenditures
As of November 30, 2012**

	2010	2011	2012	2012	2013
	Actual	Actual	Current	Budget	Budget
Unemployment Comp Trust					
Administration					
Reclassification & Cost Alloc.					
505 100200				1,283,661	726,118
<hr style="border-top: 1px dashed black;"/>					
Obj 000				1,283,661	726,118
Salaries					
505 101001	36,993	44,787	42,407	46,203	47,004
505 101002	91	11	207		
505 101010	2,481	3,277	327-		
505 101011	23	23-	784		
<hr style="border-top: 1px dashed black;"/>					
Obj 001	39,587	48,052	43,072	46,203	47,004
Personnel Benefits					
505 102002	8,480	10,319	9,929	13,779	14,419
<hr style="border-top: 1px dashed black;"/>					
Obj 002	8,480	10,319	9,929	13,779	14,419
Other Services - Charges					
505 104101	8,606	7,288	7,037	10,000	10,000
505 104104	4,600	17,670	1,570	15,000	8,000
505 104118	75	172		100	200
505 104191	96	92	112	122	103
505 104192	3,449	4,434	4,053	4,421	5,056
505 104199			271	296	313
505 104301		499	952	1,500	1,019
505 104590	1,859	2,173	1,948	2,125	2,163
505 104690	244	505	761	830	722
505 104901			165	500	500
<hr style="border-top: 1px dashed black;"/>					
Obj 004	18,929	32,832	16,869	34,894	28,076
<hr style="border-top: 1px dashed black;"/>					
Sub 010	66,996	91,203	70,105	1,378,537	815,617
Payments to Claimants					
Other Services - Charges					
505 304901	350,502	634,618	324,395	600,000	750,000
<hr style="border-top: 1px dashed black;"/>					
Obj 004	350,502	634,618	324,395	600,000	750,000
<hr style="border-top: 1px dashed black;"/>					
Sub 030	350,502	634,618	324,159	600,000	750,000
<hr style="border-top: 1px dashed black;"/>					
Fnd 505	417,499	725,821	394,264	1,978,537	1,565,617

Employee Flexible Spending



Expenditures	2010 Actual	2011 Actual	2012 Budget	2013 Budget
Other Services & Charges	269,682	230,354	281,404	205,186
Total Expenditures	269,682	230,354	281,404	205,186
Ending Fund Equity	61,404	65,178	-	64,992
Total Budget			281,404	270,178

Program Description:

The Yakima County Employee Flexible Spending Fund enables employees to set aside pre-tax dollars from their paychecks to pay for eligible out-of-pocket health care and child care expenses during the plan year. The plan is administered by the Allegiance Benefit Plan Management Inc.

Major Objectives:

- Expand the program by encouraging employees to take advantage of the tax saving opportunity.

Revenue/Expenditure Comment:

This program is funded solely through dollars set aside by employees.

**2013 Final Budget
Revenue
As of November 30, 2012**

		2010	2011	2012	2012	2013
		Actual	Actual	Current	Budget	Budget
Employee Flexible Spend Fund						
REVENUES						
506 50630800001	Beginning Fund Balance				61,404	
506 50630881001	Beq Fund Balance Unreserved					65,178
506 50634897001	Flex Spend Acct-Health Care	208,707	192,014	164,584	175,000	175,000
506 50634897002	Flex Spend Acct-Child Care	56,998	42,114	27,331	45,000	30,000
<hr style="border-top: 1px dashed black;"/>						
Fnd 506	Employee Flexible Spend Fund	265,706	234,128	191,915	281,404	270,178

**2013 Final Budget
Expenditures
As of November 30, 2012**

	2010 Actual	2011 Actual	2012 Current	2012 Budget	2013 Budget
Employee Flexible Spend Fund					
Administration					
Reclassification & Cost Alloc.					
506 100200 Ending Fund Balance					64,992

Obj 000 Reclassification & Cost Alloc.					64,992
Other Services - Charges					
506 104690 Insurance-Interfund				269	186
506 104901 Miscellaneous				61,135	

Obj 004 Other Services - Charges				61,404	186

Sub 010 Administration				61,404	65,178
Health Care					
Other Services - Charges					
506 204901 Miscellaneous	211,421	188,116	169,009	175,000	175,000

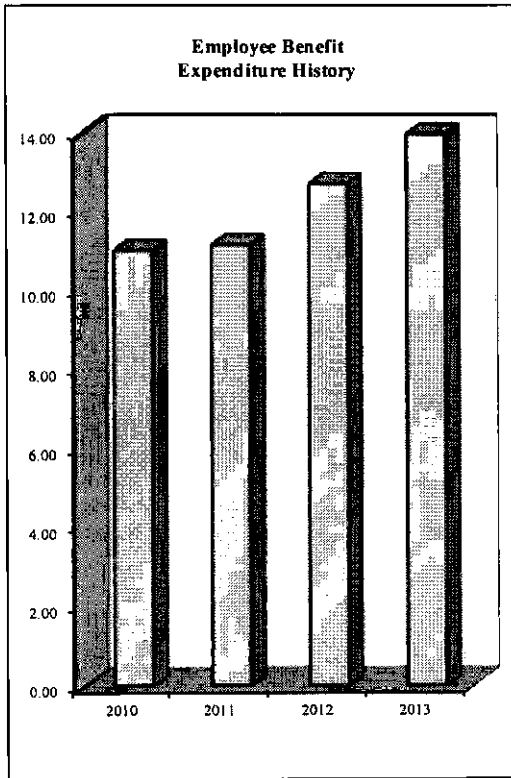
Obj 004 Other Services - Charges	211,421	188,116	169,009	175,000	175,000

Sub 020 Health Care	211,421	188,116	169,009	175,000	175,000
Child Care					
Other Services - Charges					
506 304901 Miscellaneous	58,261	42,239	28,845	45,000	30,000

Obj 004 Other Services - Charges	58,261	42,239	28,845	45,000	30,000

Sub 030 Child Care	58,261	42,239	28,845	45,000	30,000

Fnd 506 Employee Flexible Spend Fund	269,682	230,354	197,855	281,404	270,178



Employee Benefit

Expenditures	2010 Actual	2011 Actual	2012 Budget	2013 Budget
Salaries & Wages	52,848	53,859	66,829	68,817
Personnel Benefits	13,684	14,122	21,056	22,196
Supplies	1,580	2,671	4,000	2,039
Other Services & Charges	10,959,826	11,095,478	12,630,779	13,877,814
Total Expenditures	11,027,938	11,166,130	12,722,664	13,970,866
Ending Fund Equity	1,604,008	1,665,661	354,543	191,996
Total Budget			13,077,207	14,162,862

Program Description:

The Yakima County Employee Benefit fund is a fund to pay medical, dental, vision, life insurance premiums, and administration fees for Yakima County employees, and to provide wellness programs. Gallagher Benefit Services serves as the County's broker for benefit plans.

Major Objectives:

- To coordinate county insurance premiums to fund health and life insurance benefits for employees.
- Develop and fund a preventative health assessment program for employees.

Revenue/Expenditure Comment:

This program is funded through employer/employee premiums.

**2013 Final Budget
Revenue
As of November 30, 2012**

		2010	2011	2012	2012	2013
		Actual	Actual	Current	Budget	Budget
Employee Benefit Fund						
REVENUES						
507 50730800001	Beginning Fund Balance				1,604,007	
507 50730881001	Beg Fund Balance Unreserved					1,665,662
507 50733221010	COBRA Subsidy	61,381	16,353			
507 50734197001	Medical Premium-Ext Employer	84,521	91,686	81,451	90,000	99,000
507 50734197002	Med Admin Prem-Ext Employer	1,846	2,016	1,767	2,200	2,200
507 50734897003	Medical Premium-Employee	1,325,493	1,522,278	1,400,127	1,750,000	1,925,000
507 50734897004	Medical Premium-Employer	8,778,845	8,647,623	7,776,039	8,700,000	9,570,000
507 50734897005	Medical Premium-Self Pay	601,548	692,141	539,074	700,000	650,000
507 50734897006	Medical Premium-COBRA	51,186	76,232	53,106	30,000	50,000
507 50734897007	Medical Admin Prem-Employer	179,135	178,206	156,845	200,000	200,000
507 50736111001	Investment Interest	1,060	880	624	1,000	1,000
507 50736132001	Unrealized Gain/Losses on In	263-	369	271-		
507 50736940001	Other Settlements	766				
<hr style="border-top: 1px dashed black;"/>						
Fnd 507	Employee Benefit Fund	11,085,518	11,227,784	10,008,761	13,077,207	14,162,862

**2013 Final Budget
Expenditures
As of November 30, 2012**

	2010	2011	2012	2012	2013
	Actual	Actual	Current	Budget	Budget
Employee Benefit Fund					
Administration					
Reclassification & Cost Alloc.					
507 100200				354,543	191,996

Obj 000				354,543	191,996
Salaries					
507 101001	52,591	52,695	61,144	66,829	68,817
507 101002	97	147-	169		
507 101010	124	1,348	383		
507 101011	36	36-	21		

Obj 001	52,848	53,859	61,716	66,829	68,817
Personnel Benefits					
507 102002	13,684	13,820	16,874	21,056	22,196
507 102004		302			

Obj 002	13,684	14,122	16,874	21,056	22,196
Supplies					
507 103101	464	829	575	2,000	1,039
507 103104	1,039	1,843	2,500	2,000	1,000
507 103502	78				

Obj 003	1,580	2,671	3,075	4,000	2,039
Other Services - Charges					
507 104101	83,908	80,012	72,259	100,000	100,000
507 104118	4,938	4,641		6,000	5,000
507 104191	150	144	175	191	214
507 104192	5,393	5,665	6,590	7,189	8,287
507 104199			441	481	513
507 104202		470		250	
507 104301			47	500	500
507 104501		278			
507 104590	2,908	2,776	3,167	3,455	3,545
507 104690	13,213	17,203	10,984	11,713	8,755
507 104901	746	716	1,206	1,000	1,000

Obj 004	111,256	111,905	94,869	130,779	127,814

Sub 010	179,368	182,558	176,534	577,207	412,862

**2013 Final Budget
Expenditures
As of November 30, 2012**

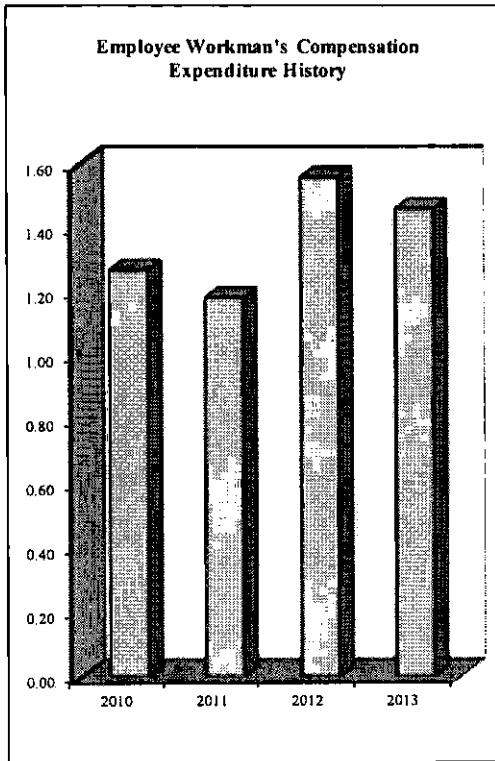
		2010	2011	2012	2012	2013	
		Actual	Actual	Current	Budget	Budget	
Employee Benefit Fund							
Claims to Process							
Other Services - Charges							
507	204101	Professional Services	10,848,570	10,983,573	10,550,125	12,500,000	13,750,000

	Obj 004	Other Services - Charges	10,848,570	10,983,573	10,550,125	12,500,000	13,750,000

	Sub 020	Claims to Process	10,848,570	10,983,573	10,550,125	12,500,000	13,750,000

Fnd 507	Employee Benefit Fund		11,027,937	11,166,131	10,726,659	13,077,207	14,162,862

Employees Worker's Compensation



Expenditures	2010 Actual	2011 Actual	2012 Budget	2013 Budget
Salaries & Wages	48,898	64,784	61,147	62,098
Personnel Benefits	13,073	15,237	17,738	18,541
Supplies	1,795	1,410	2,000	2,000
Other Services & Charges	1,205,533	1,100,640	1,478,598	1,377,906
Total Expenditures	1,269,299	1,182,071	1,559,483	1,460,545
Ending Fund Equity	3,334,467	3,648,708	2,662,983	3,028,164
Total Budget			4,222,466	4,488,709

Program Description:

Yakima County is self-insured for worker's compensation. The purpose of this fund is to pay worker's compensation claims of Yakima County employees, maintain the Accident Prevention Program by preservation of a safe working environment, provide health and safety training, and minimize the total cost of worker's compensation premiums. Worker's compensation claims are administered by Matrix Absence Management, Inc. Midwest Employees Casualty Company (MECC) provides excess coverage for the county's workers compensation program. The Gallagher-Risk Management Company serves as the County's broker for the worker's compensation plan.

Major Objectives:

- Minimize workplace illnesses and injuries through workplace safety programs and employee safety training.
- Maintain reserves at a level to fund worker's compensation claims and administration costs.
- Minimize the total cost of worker's compensation premiums.

Revenue/Expenditure Comment:

This fund is funded through premiums charged to the employer & employee based on job risks.

**2013 Final Budget
Revenue
As of November 30, 2012**

		2010	2011	2012	2012	2013
		Actual	Actual	Current	Budget	Budget
Employee's Worker's Comp						
REVENUES						
508 50830800001	Beginning Fund Balance				3,334,466	
508 50830881001	Beg Fund Balance Unreserved					3,573,709
508 50834915001	Interfund Trust Contribution					780,000
508 50836111001	Investment Interest	24,745	20,863	19,666	18,000	25,000
508 50836132001	Unrealized Gain/Losses on In	6,148-	10,821	8,531-		
508 50836650001	Interfund Trust Contribution	1,542,080	1,094,181	659,219	780,000	
508 50836940001	Other Judgements/Settlements	108,064	261,742	66,392	10,000	30,000
508 50836972001	Ext Trust Contrib-Employee M	106,287	108,431	75,108	80,000	80,000
508 50836990001	Other Misc Revenue	60	275	55		

Fnd 508	Employee's Worker's Comp	1,775,086	1,496,312	811,909	4,222,466	4,488,709

**2013 Final Budget
Expenditures
As of November 30, 2012**

	2010	2011	2012	2012	2013
	Actual	Actual	Current	Budget	Budget
Employee's Workmen's Comp					
Administration					
Reclassification & Cost Alloc.					
508 100200 Ending Fund Balance				2,662,983	3,028,164
Obj 000 Reclassification & Cost Alloc.				2,662,983	3,028,164
Salaries					
508 101001 Salaries & Wages	49,891	57,610	58,006	61,147	62,098
508 101002 Salaries-Overtime	22	4-	6		
508 101010 Accrued Annual Leave	1,037-	7,200	490-		
508 101011 Accrued Comp Time	23	23-			
Obj 001 Salaries	48,898	64,784	57,522	61,147	62,098
Personnel Benefits					
508 102002 Benefits-Direct	13,073	15,207	15,298	17,738	18,541
508 102004 Benefits-Bank Accruals		29			
Obj 002 Personnel Benefits	13,073	15,237	15,298	17,738	18,541
Supplies					
508 103101 Office & Operating Supplies	487	797	539	1,500	1,500
508 103104 Printing	585	326	196	500	500
508 103501 Small Tools & Minor Equipmen		287			
508 103502 Computer Software	495				
508 103590 Small Attrac-Tracked Invento	228				
Obj 003 Supplies	1,795	1,410	735	2,000	2,000
Other Services - Charges					
508 104101 Professional Services	423,354	331,624	289,184	400,000	300,000
508 104118 Prof Serv-Audits	642	521		2,000	1,000
508 104191 Prof Serv-Purchasing	126	121	147	160	135
508 104192 Prof Serv-Info Serv	4,542	5,419	5,048	5,507	6,320
508 104199 Prof Serv-DOS			337	368	391
508 104301 Travel	358	157	447	1,000	1,024
508 104501 Operating Rentals & Lease		241	41		
508 104590 Rent-Facil Maint	2,449	2,656	2,426	2,646	2,704
508 104601 Insurance	53,217	56,289	52,069	65,000	65,000
508 104690 Insurance-Interfund	2,411	3,064	1,757	1,917	1,332
508 104901 Miscellaneous	301,506	302,844	211,418	350,000	350,000
Obj 004 Other Services - Charges	788,603	702,937	562,874	828,598	727,906
Sub 010 Administration	852,369	784,367	636,429	3,572,466	3,838,709

2013 Final Budget
Expenditures
As of November 30, 2012

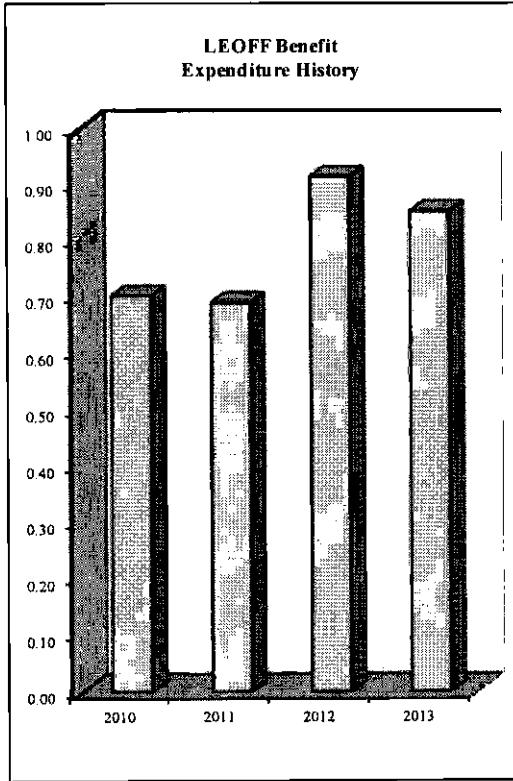
		2010	2011	2012	2012	2013
		Actual	Actual	Current	Budget	Budget
Employee's Workmen's Comp						
Payments to Claimants						
Other Services - Charges						
508 304101	Professional Services	203,289	203,423	229,440	400,000	400,000
508 304901	Miscellaneous	213,640	194,280	251,928	250,000	250,000

Obj 004	Other Services - Charges	416,929	397,703	481,367	650,000	650,000

Sub 030	Payments to Claimants	416,929	397,703	481,367	650,000	650,000

Fnd 508	Employee's Worker's Comp	1,269,299	1,182,070	1,117,796	4,222,466	4,488,709

LEOFF Benefit



Expenditures	2010 Actual	2011 Actual	2012 Budget	2013 Budget
Other Services & Charges	702,991	691,123	915,844	853,639
Total Expenditures	702,991	691,123	915,844	853,639
Ending Fund Equity	147,844	96,138	-	-
Total Budget			915,844	853,639

Program Description:

The LEOFF (Law Enforcement Officers and Fire Fighters) Benefit Fund is a reserve fund to pay administrative costs, medical premiums and expenses for LEOFF I active and retired employees.

Major Objectives:

To maintain a sufficient reserve to fund the medical premiums and expenses of LEOFF I employees, active and retired.

Revenue/Expenditure Comment:

This program is funded from direct contributions from the General Fund and employee family medical coverage premiums.

**2013 Final Budget
Revenue
As of November 30, 2012**

		2010	2011	2012	2012	2013
		Actual	Actual	Current	Budget	Budget
LEOFF Benefit Fund						
REVENUES						
509 50930800001	Beginning Fund Balance				147,844	
509 50930881001	Beg Fund Balance Unreserved					96,139
509 50936971002	LEOFF 1 Med Premium-Self Pay	13,839	14,417	4,771	18,000	7,500
509 50939700002	Operating Transfers In-GF	500,000	625,000	750,000	750,000	750,000

Fnd 509	LEOFF Benefit Fund	513,839	639,417	754,771	915,844	853,639

**2013 Final Budget
Expenditures
As of November 30, 2012**

	2010	2011	2012	2012	2013
	Actual	Actual	Current	Budget	Budget
LEOFF Benefit Fund					
Administration					
Salaries					
509 101001	9,265	10,347	9,447	8,702	10,576
509 101002	83	87-	26		
509 101010	70-	333	108-		
Obj 001	9,278	10,593	9,366	8,702	10,576
Personnel Benefits					
509 102002	1,304	1,506	1,460	3,152	3,591
509 102004		202			
Obj 002	1,304	1,708	1,460	3,152	3,591
Supplies					
509 103101				1,124	1,000
Obj 003				1,124	1,000
Other Services - Charges					
509 104118	283	289		250	300
509 104191	30	29	35	38	32
509 104192	1,079	1,247	1,122	1,224	1,404
509 104199			75	82	87
509 104301	493	521	852	1,800	756
509 104590	582	611	539	588	601
509 104690	611	866	729	795	681
509 104901			500	700	700
Obj 004	3,078	3,563	3,852	5,477	4,561
Sub 010	13,660	15,863	14,677	18,455	19,728
LEOFF I Medical Premiums					
Other Services - Charges					
509 204101	537,631	546,145	474,891	700,000	645,000
Obj 004	537,631	546,145	474,891	700,000	645,000
Sub 020	537,631	546,145	474,891	700,000	645,000
LEOFF I Medical Expenses					
Other Services - Charges					
509 304101	151,400	128,839	113,889	197,389	188,000
509 304301					911
509 304901	300	275			

2013 Final Budget
Expenditures
As of November 30, 2012

		2010	2011	2012	2012	2013
		Actual	Actual	Current	Budget	Budget
LEOFF Benefit Fund						
LEOFF I Medical Expenses						
Obj 004	Other Services - Charges	151,700	129,114	113,889	197,389	188,911
Sub 030	LEOFF I Medical Expenses	151,700	129,114	113,889	197,389	188,911
Fnd 509	LEOFF Benefit Fund	702,991	691,122	603,457	915,844	853,639