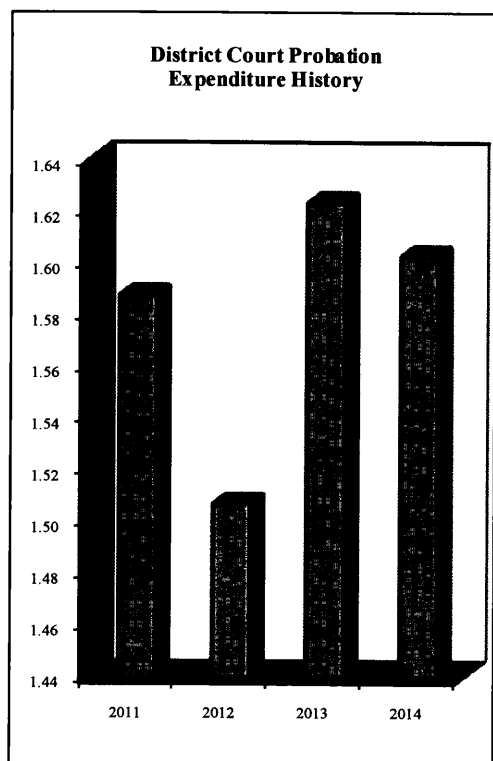


## District Court Probation



Expenditures	2011 Actual	2012 Actual	2013 Budget	2014 Budget
Salaries & Wages	1,031,961	865,294	912,309	897,469
Personnel Benefits	322,721	297,240	339,224	340,641
Supplies	24,289	20,914	21,000	14,300
Other Services & Charges	208,726	323,661	350,860	350,422
Debt Service	-	-	-	-
Capital Outlay	-	-	-	-
<b>Total Expenditures</b>	<b>1,587,697</b>	<b>1,507,109</b>	<b>1,623,393</b>	<b>1,602,832</b>
Ending Fund Balance	117,867	244,613	147,189	-
<b>Total Budget</b>			<b>1,770,582</b>	<b>1,602,832</b>

### Program Description:

Yakima County District Court Probation Services provides Yakima County District Court and Superior Courts with sentencing investigations, client supervision, treatment, compliance review, and community service placement for defendants with misdemeanor and gross misdemeanor cases.

The mission of the Yakima County Courts is to:

Provide effective and timely resolution of legal matters, assuring dignified and fair treatment to all participants while promoting respect for the justice system and maintaining the independence of the judiciary.

### Major Objectives:

- Provide probation service countywide.
- Improve training for probation officers and support staff.
- Pursue partnerships within the county and with other Courts to provide better service to the public.

### Special Programs:

- Safe New Attitude Program (SNAP)
- Traffic Level 1
- Theft Consumer Awareness
- Life Skills

### Revenue/Expenditure Comment:

The Department's overall caseload may decline. Declining caseload also means declining revenue from probation fees. The Probation Department faces the challenge of improving the quality of service and supervision to protect public safety with a declining revenue stream.

**2014 Final Budget  
Revenue  
As of November 30, 2013**

		2011	2012	2013	2013	2014
		Actual	Actual	Current	Budget	Budget
District Court Probation						
REVENUES						
101	10130850001				141,412	27,602
101	10134233001					
101	10134233008	1,376,488	1,407,641	1,360,602	1,500,000	1,500,000
101	10134233009	71,086	10,680			
101	10134233010		16,840			
101	10134233012	18,395	12,510		20,000	
101	10134233013	120	130	80	200	100
101	10134233014	78,875	23,571		85,000	
101	10134233015	140	450			
101	10134233016		6,675			
101	10134233017		3,325	17,250		17,100
101	10134233018		4,875	28,715		27,000
101	10134233020		3,380	9,100		9,360
101	10134233021		1,085	825	500	1,000
101	10134233022			450		2,000
101	10134236003			1,000		
101	10134236009	7,340	11,560	4,250	15,000	
101	10134236201		1,120	1,320	700	1,000
101	10136111001		1,625	1,580	200	2,100
101	10136981001				5,000	5,000
101	10136981002		95	7	100	100
101	10136990001		801	350	470	470
101	10136990001	100	11,214	10,548	2,000	10,000
Fnd 101 District Court Probation		1,552,544	1,517,577	1,436,078	1,770,582	1,602,832

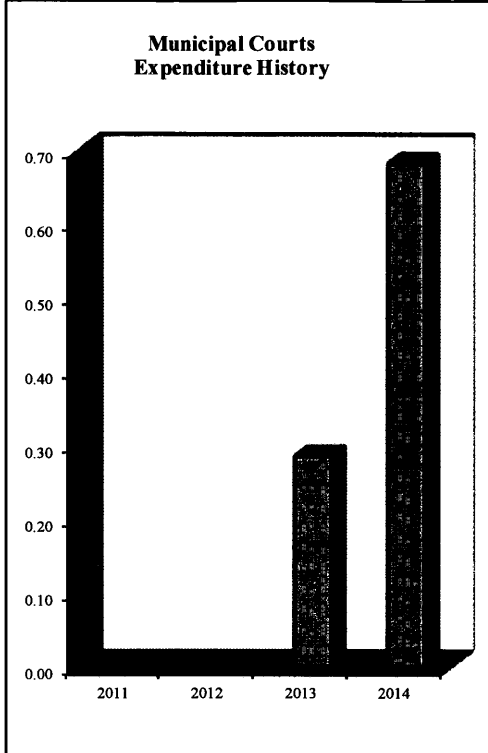
**2014 Final Budget  
Expenditures  
As of November 30, 2013**

		2011	2012	2013	2013	2014
		Actual	Actual	Current	Budget	Budget
District Court Probation						
Reclassification & Cost Alloc.						
101 101200	I Ending Fund Balance-Restrict				147,189	
-----						
Obj 000	Reclassification & Cost Alloc.				147,189	
Salaries						
101 1011001	Salaries & Wages	1,026,089	855,503	768,409	891,309	882,469
101 1011002	Salaries-Overtime	863	5,302	15,987	1,000	5,000
101 1011003	Salaries-Extra Help	11,492	10,907	7,105	20,000	10,000
101 1011010	Accrued Annual Leave	6,692-	8,815-	2,523		
101 1011011	Accrued Comp Time	209	2,397			
-----						
Obj 001	Salaries	1,031,961	865,294	794,024	912,309	897,469
Personnel Benefits						
101 1012002	Benefits-Direct	322,321	294,054	278,266	339,224	339,641
101 1012004	Benefits-Bank Accruals	400	3,186	5,377-		1,000
-----						
Obj 002	Personnel Benefits	322,721	297,240	272,889	339,224	340,641
Supplies						
101 1013101	Office & Operating Supplies	9,937	14,904	3,649	10,000	5,000
101 1013104	Forms/Printing	2,026	2,891	2,429	4,000	3,300
101 1013134	Supplies-Copier	3,593	2,757	3,763	3,200	3,500
101 1013135	Supplies-Water			171		
101 1013199	Misc Supplies			11,230		
101 1013501	Small Tools & Minor Equipmen	865			500	
101 1013502	Computer Software			2,869	500	
101 1013504	Small Tools-Office Equipment		229		200	
101 1013507	Small Tools/PC Parts	44	133		100	
101 1013508	Small Tools/Furniture	2,708		616	500	500
101 1013590	Small Attrac-Tracked Invento	5,116		779	2,000	2,000
-----						
Obj 003	Supplies	24,289	20,914	25,506	21,000	14,300
Other Services - Charges						
101 1014101	Professional Services	29,498	50,450	2,546	25,000	7,500
101 1014106	Prof Serv-Court Administrato	21,384	21,911	21,990	25,000	25,000
101 1014118	Prof Serv-St Audit				500	
101 1014125	Prof Serv-Indirect Costs	26,033	24,287	24,788	27,041	30,234
101 1014132	Prof Serv-Training	276				
101 1014182	Prof Serv-Drug Screening	922	1,401	1,211	1,000	1,000
101 1014191	Prof Serv-Purchsing Serv	3,093	4,012	2,926	3,192	3,199
101 1014192	Prof Serv-Info Serv	52,934	65,269	61,844	67,466	76,965
101 1014199	Prof Serv-DOS			18,934	20,655	20,655

**2014 Final Budget  
Expenditures  
As of November 30, 2013**

		2011	2012	2013	2013	2014
		Actual	Actual	Current	Budget	Budget
District Court Probation						
Other Services - Charges						
101 1014201	Communications-Telephone	2,250	417	333	1,000	500
101 1014202	Communications-Postage	3,736	3,996	3,357	4,000	4,000
101 1014219	Phone Charges-Allocated		1,953	1,848	2,016	1,944
101 1014301	Travel	5,897	4,331	2,962	5,000	5,000
101 1014401	Advertising	688	371	633	100	500
101 1014501	Operating Rentals & Leases	10,238	5,390	4,671	9,000	5,000
101 1014590	Rent-Facil Maint	31,936	32,304	43,622	47,588	52,920
101 1014690	Insurance-Interfund	15,424	104,861	87,752	105,302	111,665
101 1014801	Repairs & Maintenance	822	39		1,000	
101 1014901	Miscellaneous	1,048	90	180	500	340
101 1014911	Misc-Training	1,147	1,973	1,855	4,000	3,000
101 1014913	Misc-Dues	1,400	353	160	1,000	500
101 1014929	Misc-Subscriptions		255	355	500	500
Obj 004 Other Services - Charges		208,726	323,661	281,968	350,860	350,422
Sub 101 District Court Probation		1,587,697	1,507,109	1,374,386	1,770,582	1,602,832
Fnd 101 District Court Probation		1,587,697	1,507,109	1,374,386	1,770,582	1,602,832

## Municipal Courts



Expenditures	2011 Actual	2012 Actual	2013 Budget	2014 Budget
Salaries & Wages	-	-	176,554	276,719
Personnel Benefits	-	-	47,627	103,658
Supplies	-	-	-	-
Other Services & Charges	-	-	63,211	304,110
<b>Total Expenditures</b>	-	-	<b>287,392</b>	<b>684,487</b>
Ending Fund Balance	-	-	25,661	-
<b>Total Budget</b>			<b>313,053</b>	<b>684,487</b>

### Program Description:

The Yakima County Courts, as a separate branch of government, have entered into agreements to provide municipal court services through the Yakima County District Court for the cities of Grandview and Union Gap.

### Major Objectives:

To provide court services for the cities of Grandview and Union Gap.

### Revenue/Expenditure Comment:

The Board of Yakima County Commissioners believe it to be in the best interest of the public to keep the revenues and expenses that are generated for these municipal court functions provided by District Court in a separate Special Revenue Fund. Court services for the City of Grandview were accounted for as part of the 3/10th's Sales Tax fund prior to 2013. Residual reserves from the City of Grandview agreement have been moved to the new Municipal Courts fund.

**2014 Final Budget  
Revenue  
As of November 30, 2013**

		2011	2012	2013	2013	2014
		Actual	Actual	Current	Budget	Budget
<b>Municipal Courts</b>						
<b>REVENUES</b>						
102 10234128008	Dist-Crt Grandview File Fee				184,677	174,273
102 10234128009	Dist-Crt Union Gap File Fee			4,322	28,815	345,785
102 10236990001	Other Misc Revenue				29,809	
102 10239700001	Operating Tran In				69,752	
102 102330850001	Beg Fund Bal Assigned Grand					164,429
<hr style="border-top: 1px dashed black;"/>						
Fnd 102	Municipal Courts			4,322	313,053	684,487

**2014 Final Budget  
Expenditures  
As of November 30, 2013**

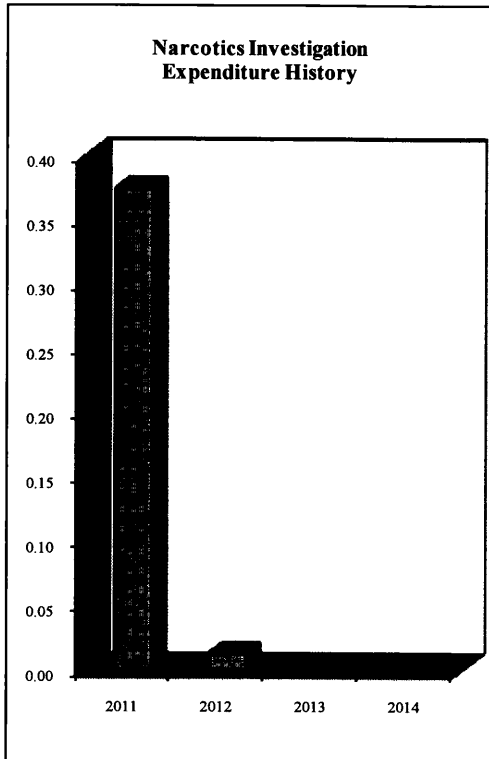
		2011	2012	2013	2013	2014
		Actual	Actual	Current	Budget	Budget
<b>Municipal Courts</b>						
Union Gap						
Salaries						
102	201001				58,624	67,677
102	201002					1,000
102	201025					103,458
	Obj 001				58,624	172,135
Personnel Benefits						
102	202002					57,726
	Obj 002					57,726
Supplies						
102	203101			583		
	Obj 003			583		
Other Services - Charges						
102	204901					115,924
	Obj 004					115,924
Sub	020			583	58,624	345,785
<b>Grandview</b>						
Reclassification & Cost Alloc.						
102	300202				25,661	
	Obj 000				25,661	
Salaries						
102	301001				117,930	103,584
102	301002					1,000
	Obj 001				117,930	104,584
Personnel Benefits						
102	302002				47,627	45,932
	Obj 002				47,627	45,932
Other Services - Charges						
102	304111				10,000	10,000
102	304901				53,211	178,186
	Obj 004				63,211	188,186

**2014 Final Budget  
Expenditures  
As of November 30, 2013**

		2011	2012	2013	2013	2014
		Actual	Actual	Current	Budget	Budget
Municipal Courts		-----				
Sub 030	Grandview				254,429	338,702
		-----				
Fnd 102	Municipal Courts			583	313,053	684,487



## Narcotics Investigation



Expenditures	2011 Actual	2012 Actual	2013 Budget	2014 Budget
Other Services & Charges	375,490	13,480	1,500	1,500
Operating Transfer Out	-	-	-	-
<b>Total Expenditures</b>	<b>375,490</b>	<b>13,480</b>	<b>1,500</b>	<b>1,500</b>
Ending Fund Balance	113,332	-	-	-
<b>Total Budget</b>			<b>1,500</b>	<b>1,500</b>

### Program Description:

To further enhance the ongoing efforts to maintain aggressive investigation and prosecution of drug cases.

### Major Objectives:

Continue to center on the detection, arrest, and prosecution of drug dealers and manufacturers that supply controlled substances.

### Revenue/Expenditure Comment:

Revenue is generated from State and Federal drug seizures.

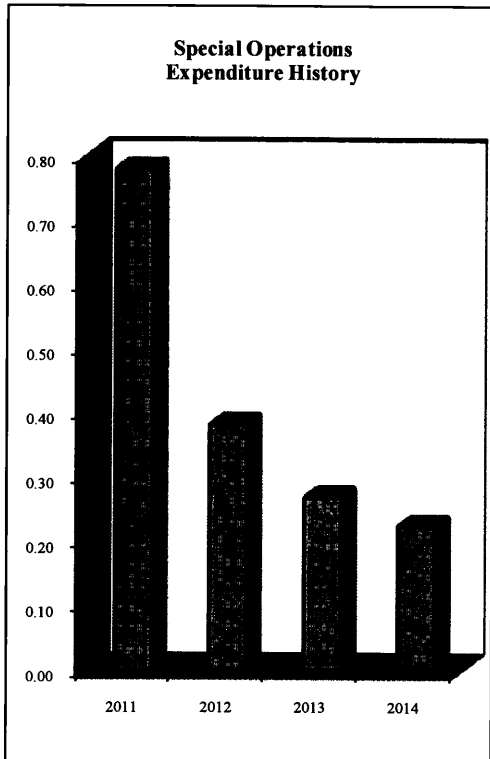
**2014 Final Budget  
Revenue  
As of November 30, 2013**

		2011	2012	2013	2013	2014
		Actual	Actual	Current	Budget	Budget
Narcotics Investigation						
REVENUES						
144 14435650001	Investigat Fund Assess-State	17,566	10,810	17,487	1,500	1,500
		-----				
Fnd 104	Narcotics Investigation	17,566	10,810	17,487	1,500	1,500

**2014 Final Budget  
Expenditures  
As of November 30, 2013**

		2011	2012	2013	2013	2014
		Actual	Actual	Current	Budget	Budget
Narcotics Investigation State						
Reclassification & Cost Alloc.						
144	1440100	Oper Tran Out-CCNU	74,750			
-----						
	Obj 000	Reclassification & Cost Alloc.	74,750			
Other Services - Charges						
144	1444101	Professional Services	14	180		
144	1444690	Liability Insurance	70			
144	1444801	Repairs & Maintenance	619		1,500	
144	1444901	Miscellaneous	160,920			1,500
144	1444914	Payment to Claimants		13,300	150	
-----						
	Obj 004	Other Services - Charges	161,623	13,480	150	1,500
-----						
	Sub 144	Narcotics Investigation State	236,373	13,480	150	1,500
-----						
Narcotics Investigation Federa						
Reclassification & Cost Alloc.						
145	1450100	Oper Tran Out-CCNU	45,213			
-----						
	Obj 000	Reclassification & Cost Alloc.	45,213			
Other Services - Charges						
145	1454901	Miscellaneous	93,904			
-----						
	Obj 004	Other Services - Charges	93,904			
-----						
	Sub 145	Narcotics Investigation Federa	139,118			
-----						
Fnd 104	Narcotics Investigation		375,490	13,480	150	1,500

## Special Operations



Expenditures	2011 Actual	2012 Actual	2013 Budget	2014 Budget
Salaries & Wages	13,093	13,068	20,000	12,000
Personnel Benefits	3,436	2,007	4,000	2,000
Supplies	38,031	16,611	26,526	26,031
Other Services & Charges	367,214	320,814	214,757	186,104
Capital Outlay	359,830	31,192	5,495	-
Operating Transfer Out	-	-	-	-
<b>Total Expenditures</b>	<b>781,604</b>	<b>383,692</b>	<b>270,778</b>	<b>226,135</b>
Ending Fund Balance	245,471	216,116	181,976	176,505
<b>Total Budget</b>			<b>452,754</b>	<b>402,640</b>

### Program Description:

This fund, operated through the Sheriff's Office, is a special revenue fund that receives its revenue from a variety of private sources. Generally these donations have specified expenditure requirements, such as: ORV (Off Road Vehicles), Search and Rescue, Boating Safety, etc.

### Major Objectives:

- Patrol the recreational waters of Yakima County, promoting boating safety and education.
- Improve and expand Search and Rescue capability.
- Actively participate in county drug enforcement

### Revenue/Expenditure Comment:

This special revenue fund receives its revenue from a variety of private sources. Generally these donations have specified expenditure requirements.

**2014 Final Budget  
Revenue  
As of November 30, 2013**

		2011	2012	2013	2013	2014
		Actual	Actual	Current	Budget	Budget
Special Operations						
REVENUES						
105 10530850001	Beginning Fund Bal Assigned				199,378	174,037
105 10533316738	Edward Bryne Memorial Task	75,341	101,861	32,171	71,152	44,560
105 10533320601	Alcohol Impaired Driving Grt	3,950	2,649	1,853	3,000	3,000
105 10533397012	Boating Grant US Coast Guard	52,135	41,054	13,398	27,324	27,324
105 10533399991	HIDTA-Hi Intens Drug Traf Ar	216,328	137,166	85,831	112,900	112,900
105 10533600841	Boating Safety	28,054	35,874	38,380	30,000	30,000
105 10533700001	Intergovernmental Service EM			4,703		
105 10533855004	Project Lifesaver - ALTC	165				
105 10534175002	Sale of ORV Maps	10,492	9,398	10,468	5,000	4,000
105 10536190001	Other Interest Earnings	6				
105 10536711001	Donations from Private Sourc	187,103	24,192	4,725	2,000	2,000
105 10536711003	Donations-Search & Rescue	2,240	8,794	1,529	2,000	2,000
105 10536711013	Donations K9	1,000		850		
105 10536990001	Other Misc Revenue		31,314-	3,500		
105 10536990002	Other Misc Rev Prop/Evidence	1,103	266	3,916		
105 10539700001	Transfer In Non Dept Boating		2,722			2,819
		-----				
Fnd 105	Special Operations	577,916	332,660	201,325	452,754	402,640

**2014 Final Budget  
Expenditures  
As of November 30, 2013**

	2011	2012	2013	2013	2014
	Actual	Actual	Current	Budget	Budget
<b>Special Operations</b>					
Ending Fund Balance					
Reclassification & Cost Alloc.					
105 100200				181,976	176,505
				-----	
Obj 000				181,976	176,505
				-----	
Sub 010				181,976	176,505
<b>County Narcotics</b>					
Other Services - Charges					
105 204901	8,452		5,345		
				-----	
Obj 004	8,452		5,345		
				-----	
Sub 020	8,452		5,345		
<b>Canine</b>					
Supplies					
105 303101					
	62				
				-----	
Obj 003	62				
				-----	
Sub 030	62				
<b>Crime Prevention</b>					
Supplies					
105 403101	5,092	452	535	500	500
105 403117		211			
105 403590	1,197				
				-----	
Obj 003	6,289	663	535	500	500
Other Services - Charges					
105 404101	1,823	20,925			
105 404301	375	300			
105 404701	2,862	2,724	895		
105 404801	209	574	548		
105 404901		2,210	2,474		
				-----	
Obj 004	5,269	26,733	3,917		
Capital Outlay					
105 406401	166,130				
				-----	
Obj 006	166,130				
				-----	
Sub 040	177,688	27,396	4,452	500	500

**2014 Final Budget  
Expenditures  
As of November 30, 2013**

	2011	2012	2013	2013	2014
	Actual	Actual	Current	Budget	Budget
<b>Special Operations</b>					
<b>Boating Safety</b>					
<b>Salaries</b>					
105 501002		559		8,000	
Obj 001	<b>Salaries</b>	559		8,000	
<b>Personnel Benefits</b>					
105 502002		544		2,000	
105 502014		745			
Obj 002	<b>Personnel Benefits</b>	745	544	2,000	
<b>Supplies</b>					
105 503101		750	443	1,539	1,227
105 503201		4,365	3,705	2,996	
105 503501				2,500	2,500
105 503590			847	2,000	2,000
Obj 003	<b>Supplies</b>	5,115	4,147	5,383	5,727
<b>Other Services - Charges</b>					
105 504101		708	712	312	200
105 504125			2,416	3,208	
105 504191		237	302		
105 504201		5,099	5,105	5,159	6,000
105 504202		2			
105 504301		787	173		
105 504501		5,447	4,972	4,848	6,000
105 504690		11,873	7,253	5,648	6,777
105 504801		1,778	1,588	2,107	3,000
Obj 004	<b>Other Services - Charges</b>	25,931	22,348	18,246	25,185
<b>Capital Outlay</b>					
105 506401			19,192	5,495	
Obj 006	<b>Capital Outlay</b>		19,192	5,495	
Sub 050	<b>Boating Safety</b>	31,791	46,790	23,629	46,402
<b>Boating Safety Grant</b>					
<b>Salaries</b>					
105 511001		496			
105 511002		12,597	12,509	10,728	12,000
Obj 001	<b>Salaries</b>	13,093	12,509	10,728	12,000

**2014 Final Budget  
Expenditures  
As of November 30, 2013**

		2011	2012	2013	2013	2014
		Actual	Actual	Current	Budget	Budget
Special Operations						
Boating Safety Grant						
Personnel Benefits						
105 512002	Benefits-Direct	2,691	1,463	1,966	2,000	2,000
-----						
Obj 002	Personnel Benefits	2,691	1,463	1,966	2,000	2,000
Supplies						
105 513101	Office & Operating Supplies	460	555	423	1,000	1,000
105 513501	Office & Operating Supplies	5,567	748	324	4,405	4,405
105 513590	Office & Operating Supplies	5,032	3,650		4,399	4,399
-----						
Obj 003	Supplies	11,059	4,953	746	9,804	9,804
Other Services - Charges						
105 514301	Travel		839		520	520
105 514801	Repairs & Maintenance	1,032	6,452	4,085	3,000	3,000
-----						
Obj 004	Other Services - Charges	1,032	7,291	4,085	3,520	3,520
Capital Outlay						
105 516401	Machinery & Equipment		15,000			
-----						
Obj 006	Capital Outlay		15,000			
-----						
Sub 051	Boating Safety Grant	27,875	41,217	17,526	27,324	27,324
Search & Rescue						
Supplies						
105 603101	Office & Operating Supplies	1,243	721	218	1,000	1,000
105 603199	Misc Supplies	89	375			
105 603201	Fuel Consumed	170				
105 603501	Small Tools & Minor Equipmen	1,194	2,837			
105 603590	Small Attrac-Tracked Invento	3,385	216	4,703	1,000	1,000
-----						
Obj 003	Supplies	6,081	4,150	4,921	2,000	2,000
Other Services - Charges						
105 604101	Professional Services		40			
105 604125	Prof Serv-Indirect Costs	2,278				
105 604201	Communication-Telephone	76				
105 604801	Repairs & Maintenance	108	379	694		
105 604901	Miscellaneous			449		
-----						
Obj 004	Other Services - Charges	2,462	419	1,143		



**2014 Final Budget  
Expenditures  
As of November 30, 2013**

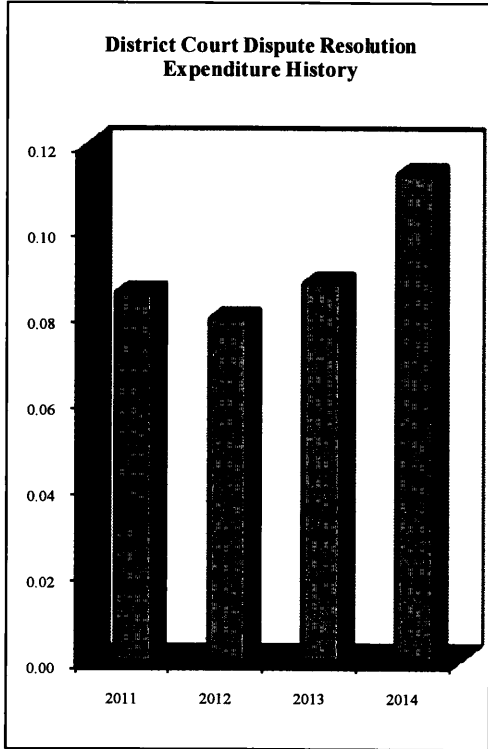
		2011 Actual	2012 Actual	2013 Current	2013 Budget	2014 Budget
<b>Special Operations</b>						
<b>Search &amp; Rescue</b>						
<b>Capital Outlay</b>						
105 606401	Machinery & Equipment	193,700		5,500		
-----						
Obj 006	Capital Outlay	193,700		5,500		
-----						
Sub 060	Search & Rescue	202,243	4,569	11,565	2,000	2,000
<b>LEARN</b>						
<b>Other Services - Charges</b>						
105 704801	Repairs & Maintenance				2,000	2,000
-----						
Obj 004	Other Services - Charges				2,000	2,000
-----						
Sub 070	LEARN				2,000	2,000
<b>LEAD Task Force</b>						
<b>Other Services - Charges</b>						
105 804901	Miscellaneous	79,040	98,148	32,171	71,152	44,560
-----						
Obj 004	Other Services - Charges	79,040	98,148	32,171	71,152	44,560
-----						
Sub 080	LEAD Task Force	79,040	98,148	32,171	71,152	44,560
<b>HIDTA Yakima Task Force</b>						
<b>Other Services - Charges</b>						
105 1004192	Prof Serv-Info Serv	13,216	495	12,981		12,981
105 1004907	Grant Pass Through				112,900	99,919
105 1054907	Pass Thru Grant HIDTA	230,804	147,403	72,851		
-----						
Obj 004	Other Services - Charges	244,020	147,897	85,832	112,900	112,900
-----						
Sub 100	HIDTA Yakima Task Force	244,020	147,897	85,832	112,900	112,900
<b>Traffic Safety</b>						
<b>Supplies</b>						
105 1103501	Small Tools & Minor Equipmen	1,423	2,649	1,853	3,000	3,000
105 1103590	Small Attrac - Tracked	2,846				
-----						
Obj 003	Supplies	4,268	2,649	1,853	3,000	3,000
-----						
Sub 110	Traffic Safety	4,268	2,649	1,853	3,000	3,000
<b>Project Lifesaver</b>						
<b>Supplies</b>						
105 1303101	Office & Operating Supplies				500	

**2014 Final Budget  
Expenditures  
As of November 30, 2013**

	2011	2012	2013	2013	2014
	Actual	Actual	Current	Budget	Budget
<b>Special Operations</b>					
Project Lifesaver					
Obj 003				500	
Sub 130				500	
<b>Property &amp; Evidence</b>					
Other Services - Charges					
105 1404125			1,203		1,407
Obj 004			1,203		1,407
Sub 140			1,203		1,407
<b>ORV-Maps</b>					
Salaries					
105 1601002			364		
Obj 001			364		
Supplies					
105 1603101		49			
105 1603104	5,156			5,000	5,000
105 1603113			4,756		
105 1603501			445		
Obj 003	5,156	49	5,201	5,000	5,000
Other Services - Charges					
105 1604101	1,008				
105 1604125			1,203		1,407
105 1604198			1,260		
Obj 004	1,008		2,463		1,407
Sub 160	6,164	49	8,028	5,000	6,407
<b>Special</b>					
Other Services - Charges					
105 1704901		17,978			
Obj 004		17,978			
Sub 170		17,978			
Fnd 105	781,604	386,692	191,603	452,754	402,640

## District Court Dispute Resolution

Expenditures	2011 Actual	2012 Actual	2013 Budget	2014 Budget
Other Services & Charges	85,824	79,822	88,068	113,469
Total Expenditures	85,824	79,822	88,068	113,469
Ending Fund Balance	29,014	22,402	33,946	-
Total Budget			122,014	113,469



### Program Description:

Yakima County created a Dispute Resolution Center to provide a forum where persons may voluntarily participate in the resolution of various disputes in an informal and less adversarial atmosphere than that faced in a civil judicial setting.

### Major Objectives:

To reduce the amount of time in court required for processing various disputes and therefore allowing more judicial time for the court to apply to remaining caseload.

### Revenue/Expenditure Comment:

RCW 7.75.035 allows the Civil Division of District Court to impose a surcharge to all civil and small claim filings to offset county costs of funding a Dispute Resolution Center. These surcharges are estimated to generate approximately \$50,000 to \$95,000 per year. Cost of dispute resolution to Yakima County is not to exceed the amount generated by the civil surcharge imposed.

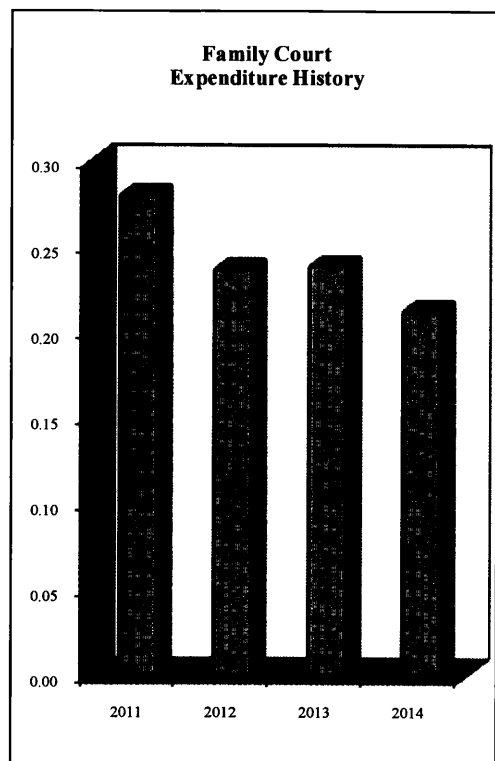
**2014 Final Budget  
Revenue  
As of November 30, 2013**

		2011	2012	2013	2013	2014
		Actual	Actual	Current	Budget	Budget
Dist. Court Dispute Resolution						
REVENUES						
106 10630850001	Beginning Fund Bal Assigned				35,014	26,469
106 10634124001	Dispute Resolution Surcharge	86,529	78,345	79,960	87,000	87,000
		-----				
Fnd 106	Dist. Court Dispute Resolution	86,529	78,345	79,960	122,014	113,469

**2014 Final Budget  
Expenditures  
As of November 30, 2013**

		2011	2012	2013	2013	2014
		Actual	Actual	Current	Budget	Budget
Dist Court Dispute Resolution						
Reclassification & Cost Alloc.						
106	1060200				33,946	
					-----	
Obj	000				33,946	
Other Services - Charges						
106	1064101	84,749	78,915	71,354	87,000	87,000
106	1064125	927	821	920	1,004	995
106	1064690	148	86	53	64	49
106	1064901					25,425
					-----	
Obj	004	85,824	79,822	72,327	88,068	113,469
					-----	
Sub	106	85,824	79,822	72,327	122,014	113,469
					-----	
Fnd	106	85,824	79,822	72,327	122,014	113,469

## Family Court



Expenditures	2011 Actual	2012 Actual	2013 Budget	2014 Budget
Salaries & Wages	190,864	153,250	139,204	141,571
Personnel Benefits	60,028	48,435	50,519	52,390
Supplies	10,288	16,717	13,000	12,305
Other Services & Charges	19,150	18,742	36,151	6,752
Capital Outlay	-	-	-	-
Total Expenditures	280,330	237,144	238,874	213,018
Ending Fund Balance	57,635	24,616	4,761	-
Total Budget			243,635	213,018

### Program Description:

Family Court offers services to people going through Superior Court, typically in marriage dissolution, but has expanded its services to other case types and issues to serve the growing number of litigants who are not represented by attorneys. Information brochures are developed, printed and distributed. Parenting information is made available to families in crisis. Court Investigator are appointed in selected cases to review the case and make recommendations to the judge.

Family Court does not supplant any existing services of the Superior Court. It enhances the work of the Superior Court. The program makes the court more accessible to the public, especially to the poor and saves limited court resources.

The facilitator provides assistance to pro se litigants in family law cases by; identifying and assessing their needs and assisting them in obtaining and completing the necessary forms, reviewing the forms before presentation to the court, and assisting the public in getting their cases before a judge. The facilitator provides basic dissolution and paternity group intake classes for pro se litigants prior to their dissolution or paternity case filing. These classes (in English and Spanish) promotes public education and assists in demystifying the complexities of court procedures. The facilitator also maintains and provides an inventory of informational and instructional brochures available to the public. Investigators appointed by the Court research, interview parties of the case, collect collateral documentation, testifies at trials, and submit reports with recommendations to the Family Court Judge.

### Major Objectives:

- Continue to establish facilitator user fees at a reasonable scale;
- Continue to establish pro se litigant literature fees at a reasonable scale;
- Continue to provide monolingual and bilingual Investigator and Facilitator services based on reasonable caseload and revenue expectations;
- Meet program facility needs with an expansion of space to meet the public need of safety considering the many varied factors involving domestic relations and domestic violence cases.

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## **Family Court (continued)**

### **Revenue/Expenditure Comment:**

Family Court is supported by user fees and other dedicated funding sources. However, this essential program cannot continue to operate from user fees alone. The Court intends to pursue partnerships and grants to fill the gap, and will be utilizing funding from 3/10<sup>th</sup> tax funds to expand service needs in Family Court to assist in mitigating congested court dockets and public safety issues.

Facilitator services are available to the public on an appointment basis, but many emergency issues such as Orders of Protection require the facilitator to be immediately available. The Court is experiencing an increasing domestic caseload with pro se litigants who require extensive staffing assistance in processing their cases. The Court has also seen a significant increase in monolingual litigants. In order to continue providing bilingual services to clients, it may be necessary to increase fees to clients.

**2014 Final Budget  
Revenue  
As of November 30, 2013**

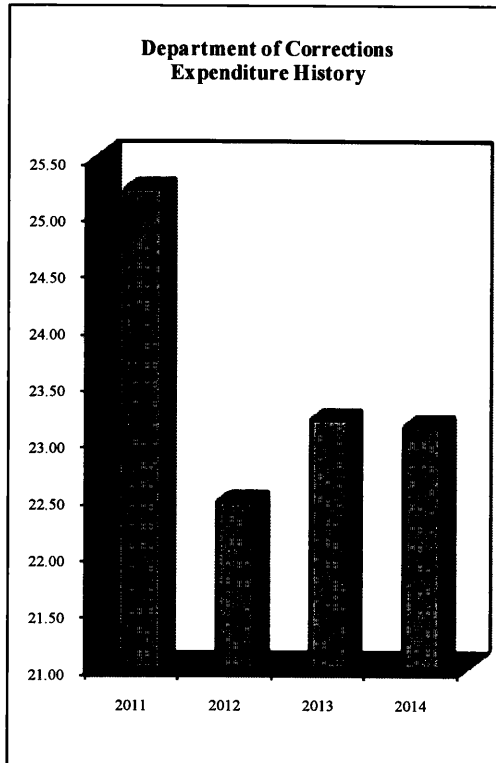
		2011	2012	2013	2013	2014
		Actual	Actual	Current	Budget	Budget
Family Court						
REVENUES						
107 10730850001	Beginning Fund Bal Assigned				8,635	3,113
107 10732222001	Family Court Fees	30,843	31,970	30,038	32,000	33,590
107 10734123165	Facilitator User Fee-Clerk	15,972	16,164	14,238	18,000	15,695
107 10734165021	Facilitator Forms Fee	46,352	47,185	46,346	50,000	57,100
107 10734510101	Facilitator Filing Fee-Clerk	4,920	5,020			
107 10734510201	Facilitator User Fee-Clerk	103,343	99,019			
107 10734651002	Family Court User Fee			5,080	6,000	5,625
107 10734651003	Family Court Filing Fee			70,604	105,000	81,350
107 10735729001	Superior Court-Sanctions	23,679	20,003	13,825	24,000	16,545
		-----				
Fnd 107	Family Court	225,109	219,360	180,130	243,635	213,018



**2014 Final Budget  
Expenditures  
As of November 30, 2013**

		2011	2012	2013	2013	2014
		Actual	Actual	Current	Budget	Budget
Family Court						
Reclassification & Cost Alloc.						
107	1070200				4,761	
Obj	000				4,761	
Salaries						
107	1071001	184,033	156,908	128,817	138,204	140,571
107	1071002	1,175	138-	1,072	1,000	1,000
107	1071010	6,006	3,525-	968-		
107	1071011	350-	6			
Obj	001	190,864	153,250	128,921	139,204	141,571
Personnel Benefits						
107	1072002	59,743	48,192	46,565	50,519	52,390
107	1072004	285	243	872-		
Obj	002	60,028	48,435	45,693	50,519	52,390
Supplies						
107	1073101	3,117	3,263	1,935	1,000	2,500
107	1073104	6,872	13,454	21,679	11,000	8,805
107	1073502			831	500	500
107	1073504				500	500
107	1073590	300				
Obj	003	10,288	16,717	24,445	13,000	12,305
Other Services - Charges						
107	1074101	79	134			
107	1074125	2,426	1,925	2,771	3,023	3,840
107	1074191	206	267	112	122	
107	1074192	11,961	13,049	13,704	14,950	
107	1074199			4,021	4,386	
107	1074201	225				
107	1074202		4		200	200
107	1074219		252	231	252	288
107	1074301	1,350			1,000	500
107	1074501	1,079	1,304	585		500
107	1074590			9,263	10,105	
107	1074690	1,700	1,807	1,344	1,613	924
107	1074801	124			500	500
Obj	004	19,150	18,742	32,030	36,151	6,752
Sub	107	280,330	237,144	231,089	243,635	213,018

# Department of Corrections



Expenditures	2011 Actual	2012 Actual	2013 Budget	2014 Budget
Salaries & Wages	10,131,234	9,370,095	8,654,701	8,670,046
Personnel Benefits	4,526,727	4,080,207	3,889,942	4,058,161
Supplies	1,076,936	593,670	690,900	665,000
Other Services & Charges	8,667,690	7,598,529	7,222,009	7,019,581
Debt Service	830,511	834,908	2,742,833	2,728,995
Total Expenditures	25,233,098	22,477,409	23,200,385	23,141,783
Ending Fund Balance	2,738,858	1,193,078	263,047	2,909,387
Total Budget			23,463,432	26,051,170

## Program Description:

The services of the Yakima County Department of Corrections are dedicated to public safety and community wellness. Services are accomplished by the safe, secure, and productive management of pre-trial and convicted persons placed in to our custody. Services and practices are delivered and performed in accordance with contemporary, ethical, and professional correctional standards and constitutional requirements.

## Major Objectives:

Major objectives are carefully selected after thoughtful consideration and critical discussion of various organizational issues and concerns. Organizational priorities are established in the form of major objectives and/or initiatives. Objectives and initiatives are articulated following a review of:

1. Progress and performance of previous year objectives
2. The Yakima County Criminal Justice Plan
3. Fiscal and corrections population projections
4. Organizational self evaluation
5. The mission of the department and the county.
6. Clean-up the Main and Annex facilities.
7. Improve safety at all facilities.
8. Improve the inmate management program (Protrak).
9. Emergency Management Plan updates and exercises.
10. Improve maintenance of all facilities.
11. Plan for the eventual opening of the Justice Center.
12. Continue improvements in inmate medical services.
13. Plan for and implement restructuring of department personnel.

## Revenue/Expenditure Comment:

Revenue sources and collection rates are largely dictated by the number of beds available to meet demand from local and other jurisdictions, and by offenders' ability to compensate the county of services used. Additionally, contract bed rentals have seemingly become relatively stable and reliable sources of revenue over that past six years. It is the department's overall fiscal goal to balance revenues with expenses without jeopardizing community and facility safety and wellness.

**2014 Final Budget  
Revenue  
As of November 30, 2013**

	2011 Actual	2012 Actual	2013 Current	2013 Budget	2014 Budget
Department of Corrections					
REVENUES					
108 10830800001					1,599,592
108 10830850001				58,312	
108 10833116571	125,718	118,244	172,863	175,000	75,000
108 10833116671		309			
108 10833823001	2,421,170	1,929,110			
108 10833823004	86,200	68,707			
108 10833823005	4,967	11,495			
108 10833823006	5,789	1,853			
108 10833823007	1,755	3,185			
108 10833823008	10,015	2,275			
108 10833823009	50,987	40,310			
108 10833823010	16,907	8,923-			
108 10833823011	41,674	36,553			
108 10833823012	97,021	19,526			
108 10833823013	16,548	18,753			
108 10833823014	13,256	6,700			
108 10833823015	325,291	79,706			
108 10833823016	27,209	8,494			
108 10833823017	1,742,722	2,199,043			
108 10833823018	1,780	1,430			
108 10833823021	262,520	685			
108 10833823022	3,789,348	1,809,807			
108 10834172001			108,293	140,000	125,000
108 10834175005	177,030	154,326	154,409	150,000	135,000
108 10834230001			1,914,321	1,979,000	2,282,615
108 10834230002			45,551	92,538	61,692
108 10834230003			1,754	3,559	2,373
108 10834230004			1,625	3,559	2,373
108 10834230006			1,906	5,930	2,373
108 10834230007			35,262	23,725	35,588
108 10834230009			26,542	16,608	11,863
108 10834230010			379	29,656	23,721
108 10834230011			11,895	7,118	2,373
108 10834230012			14,159	9,490	9,490
108 10834230013			24,006	142,350	11,863
108 10834230014			6,078	8,304	2,373
108 10834230016			1,650,000	2,200,000	1,708,200
108 10834230017			1,581	1,186	1,186
108 10834230020			176,631		1,829,106
108 10834230021		3,315	661,654	1,085,875	1,035,688
108 10834236001	7,002	25,870	15,086	5,000	5,000
108 10834236003	437,421	346,342	346,774	395,000	415,000
108 10834236005	106	270	105		
108 10834927001	131,357	130,948			
108 10836111001	41,592	16,963	12,487		5,000
108 10836132001	15,179	8,633-	2,181-		
108 10836142009				8	

**2014 Final Budget  
Revenue  
As of November 30, 2013**

		2011	2012	2013	2013	2014
		Actual	Actual	Current	Budget	Budget
Department of Corrections						
REVENUES						
108 10836190001	I Other Interest Earnings	2,821	95	65		
108 10836910001	Sale of Scrap and Junk	1,300		3,959		
108 10836920001	Unclaimed Property	5,195	3,191	3,185		
108 10836990001	Other Misc Revenue	1,760	1,693	3,210	1,000	1,000
108 10836990003	Misc-Inmate Telephone	290,894	238,646	183,273	250,000	87,479
108 10836990008	Misc-Medical Serv Reimburse	611,906	344,315	200,121	350,000	250,000
108 10836990009	Misc-Extradistion Reimburse	54				
108 10836990011	Misc-Reimb of Costs	1,814	2,325	1,061	1,000	1,000
108 10836990018	Misc-Work Crews	10,073	226	216		
108 10836990029	Reimburse of Costs - SSA	58,600	43,400	42,800	60,000	60,000
108 10836990030	Misc Revenue-Firing Range		2,800			
108 10836990031	Misc-Medical Clinic Reimburs	17,404	18,803	16,891	15,000	15,000
108 10839510001	Proceeds from Sale/Fixed Ass	667	41			
108 10839700002	Operating Transfer In - GF	11,146,074	11,851,723	12,376,104	13,283,022	13,283,022
108 10839700114	Operating Transfer In-DOC ER		350,000			
108 10839700121	Operating Transfer In-Tax Le			2,755,708	2,878,200	2,878,200
108 10839700122	Operating Tsf In-Mental Heal			75,057	93,000	93,000
-----						
Fnd 108	Department of Corrections	21,999,128	19,873,920	21,042,838	23,463,432	26,051,170

**2014 Final Budget  
Expenditures  
As of November 30, 2013**

		2011	2012	2013	2013	2014	
		Actual	Actual	Current	Budget	Budget	
Department of Corrections							
Office of the Director							
Salaries							
108	1011001	Salaries & Benefits	106,500	108,981	104,455	114,380	114,336
108	1011010	Accrued Annual Leave	659	206	230		
-----							
Obj 001	Salaries		107,159	109,187	104,685	114,380	114,336
Personnel Benefits							
108	1012002	Benefits-Direct	27,613	28,374	28,566	30,723	32,239
108	1012008	Benefits-Uniform	669			205	250
108	1012009	Benefits-Uniform Cleaning				52	75
-----							
Obj 002	Personnel Benefits		28,282	28,374	28,566	30,980	32,564
Supplies							
108	1013101	Office & Operating Supplies	1,772	819	1,030	2,000	1,750
108	1013104	Printing	118	235	1	100	250
108	1013105	Operating Supplies	19	316			
108	1013501	Small Tools & Minor Equipmen	380	108		1,000	750
108	1013590	Small Attrac Computer/Monito	774			500	500
-----							
Obj 003	Supplies		3,062	1,478	1,031	3,600	3,250
Other Services - Charges							
108	1014101	Professional Services	1,702		450	500	1,000
108	1014201	Communications-Telephone	1,307	1,144	941	1,000	1,000
108	1014202	Communications-Postage				50	50
108	1014219	Phone Charges Allocated			58	63	72
108	1014301	Travel	1,223		359	500	750
108	1014401	Advertising				500	250
108	1014501	Operating Rental & Leases	10,388	8,392	8,266	12,000	12,000
108	1014801	Repair & Maintenance				110	250
108	1014901	Miscellaneous	477	625	159	500	500
-----							
Obj 004	Other Services - Charges		15,096	10,160	10,232	15,223	15,872
-----							
Sub 001	Office of the Director		153,599	149,199	144,514	164,183	166,022
Deputy Director							
Reclassification & Cost Alloc.							
108	1080200	Ending Fund Balance Restrict				263,047	2,909,387
108	2060169	Oper Trans Out - RC	323,870	323,770	323,570	323,570	323,270
108	2060170	Oper Trans Out - YCCC			1,878,922	1,913,625	1,900,588
108	2060173	Oper Trans Out - Main Jail R	506,641	511,138	505,638	505,638	505,137
-----							
Obj 000	Reclassification & Cost Alloc.		830,511	834,908	2,708,129	3,005,880	5,638,382

**2014 Final Budget  
Expenditures  
As of November 30, 2013**

		2011	2012	2013	2013	2014
		Actual	Actual	Current	Budget	Budget
Department of Corrections						
Deputy Director						
Salaries						
108 2011001	Salaries & Benefits	51,624	52,828	50,138	55,204	54,429
108 2011002	Salaries-Overtime	130	589	300		
108 2011010	Accrued Annual Leave	320	75	110		
108 2021001	Salaries & Benefits	197,853	144,397	146,891	152,347	160,629
108 2021002	Salaries-Overtime	181-	687	1,205		
108 2021010	Accrued Annual Leave	5,319-	72-	358		
108 2021011	Accrued Comp Time	121-	626-			
108 2031001	Salaries & Benefits	76,183	70,548	71,759	75,160	77,922
108 2031002	Salaries-Overtime	26				
108 2031010	Accrued Annual Leave	626-	193	37-		
108 2031011	Accrued Comp Time	222-				
108 2041001	Salaries & Benefits	190,891	173,714	144,324	147,089	156,564
108 2041002	Salaries-Overtime	2,310	1,889	8,959		
108 2041010	Accrued Annual Leave	926-	2,303	20		
108 2041011	Accrued Comp Time	226	269-			
108 2051001	Salaries & Benefits	51,606	54,142	50,594	55,535	54,870
108 2051002	Salaries-Overtime	2,176	61	2,043		
108 2051010	Accrued Annual Leave	440		1,105-		
108 2051011	Accrued Comp Time	233-				
108 2071001	Salaries & Benefits	599				
108 2081001	Salaries & Benefits	236,001	126,250	145,868	147,898	190,809
108 2081002	Salaries-Overtime	4,427	542	859		
108 2081010	Accrued Annual Leave	224-	1,864-	659		
108 2081011	Accrued Comp Time	1,475-	398			
108 2091001	Salaries & Benefits	40,044	64,311	62,065	68,379	67,538
108 2091002	Salaries-Overtime	234	1,736	430		
108 2091010	Accrued Annual Leave	1,479	106	133		
108 2091011	Accrued Comp Time	67	61			
-----						
Obj 001	Salaries	847,309	691,998	685,573	701,612	762,761
Personnel Benefits						
108 2012002	Benefits-Direct	16,178	17,097	17,175	18,772	19,260
108 2022002	Benefits-Direct	83,843	65,191	59,798	70,855	67,078
108 2022004	Benefits-Bank Accruals	1,701	974	685-		
108 2022008	Benefits-Uniform	213	44		820	1,000
108 2022009	Benefits-Uniform Cleaning	358	750	557	208	300
108 2032002	Benefits-Direct	33,969	32,274	29,487	35,160	33,121
108 2032008	Benefits-Uniform	68		117	410	500
108 2032009	Benefits-Uniform Cleaning	266	901	730	104	150
108 2042002	Benefits-Direct	90,186	89,770	61,465	72,152	66,368
108 2042004	Benefits-Bank Accruals	3,380	2,934	2,137-		
108 2042008	Benefits-Uniform	251	176	54	820	1,000
108 2042009	Benefits-Uniform Cleaning	12	19		208	300