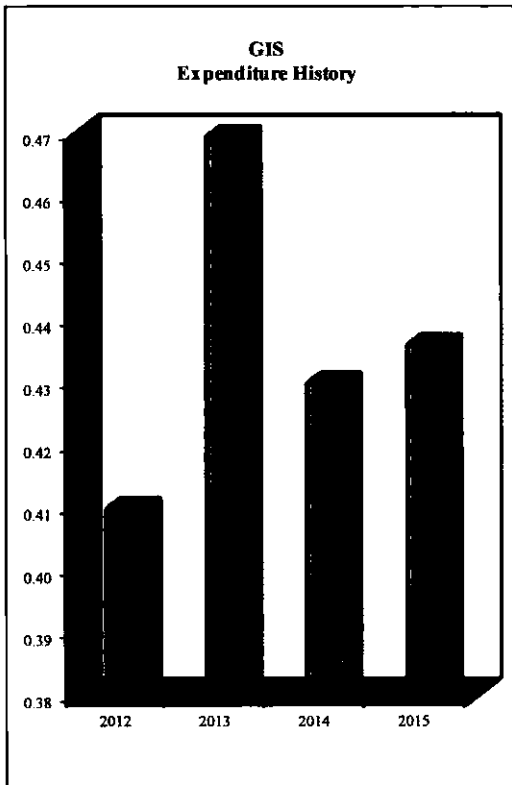


Geographic Information Systems (GIS)



Expenditures	2012 Actual	2013 Actual	2014 Budget	2015 Budget
Salaries & Wages	231,965	255,974	251,359	261,249
Personnel Benefits	67,728	75,877	77,984	82,742
Supplies	7,351	15,636	7,000	7,000
Other Services & Charges	72,073	114,338	75,494	73,536
Capital Outlay	18,952	-	10,000	-
Depreciation	12,177	7,740	8,321	11,731
Total Expenditures	410,246	469,565	430,158	436,258
Ending Fund Equity	186,471	169,517	33,147	31,144
Total Budget			463,305	467,402

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.

**2015 Final Budget
Revenue
As of November 30, 2014**

		2012	2013	2014	2014	2015
		Actual	Actual	Current	Budget	Budget
GIS						
REVENUES						
501 50130881001	Beg Fund Balance Unreserved				38,615	21,514
501 50134171001	Sale of Maps & Publications	2,693	958	721	1,200	1,200
501 50134175001	Sales Maps & Publications NT	10,951	8,264	16,442	16,000	15,000
501 50134180002	Info Processing-Public	51,135	36,136	19,607	19,500	7,500
501 50134181002	Info Proc Serv-Agency		31,860	6,469	8,426	7,286
501 50134880001	Info Proc Serv-County	352,661	359,864	339,959	370,864	406,202
501 50136111001	Investment Interest	1,482	1,596	1,179	1,500	1,500
501 50136132001	Unrealized Gain/Loss on Inve	77	1,207-	657		
501 50136290001	Rents/Leases-Yakimap.com	6,200	7,400	6,220	7,200	7,200
501 50136990001	Other Misc Revenue	1				

Fnd 501	GIS	425,199	444,869	391,254	463,305	467,402

**2015 Final Budget
Expenditures
As of November 30, 2014**

		2012	2013	2014	2014	2015
		Actual	Actual	Current	Budget	Budget
GIS						
Reclassification & Cost Alloc.						
501	5010200				19,147	31,144
501	5010250				14,000	

Obj	000				33,147	31,144
Salaries						
501	5011001	225,682	234,962	215,215	235,359	261,249
501	5011003	602	19,743	15,271	16,000	
501	5011010	5,681	1,270			

Obj	001	231,965	255,974	230,486	251,359	261,249
Personnel Benefits						
501	5012002	67,728	75,877	71,175	77,984	82,742

Obj	002	67,728	75,877	71,175	77,984	82,742
Supplies						
501	5013101	7,109	4,712	6,271	5,000	5,000
501	5013501		951	652	1,000	1,000
501	5013502				1,000	1,000
501	5013590	242	9,973	1,467		

Obj	003	7,351	15,636	8,390	7,000	7,000
Other Services - Charges						
501	5014101	55,064	76,237	29,800	34,764	30,839
501	5014137	3,516	3,899	3,731	5,000	5,100
501	5014191	1,346	1,108	1,082	1,180	1,230
501	5014192	6,710	9,191	9,153	9,985	9,272
501	5014199		2,033	1,864	2,033	2,177
501	5014201	472	681	685	700	700
501	5014202	105	58	53	200	200
501	5014219	378	315	396	432	468
501	5014301	2,149	3,996	2,388	4,605	4,605
501	5014501	268	688	539	400	400
501	5014590		14,053	13,145	14,340	14,639
501	5014690	1,890	1,675	1,179	1,286	1,573
501	5014901	176	404	354	569	2,333

Obj	004	72,073	114,338	64,368	75,494	73,536
Capital Outlay						
501	5016401	18,952		9,112	10,000	

Obj	006	18,952		9,112	10,000	

**2015 Final Budget
Expenditures
As of November 30, 2014**

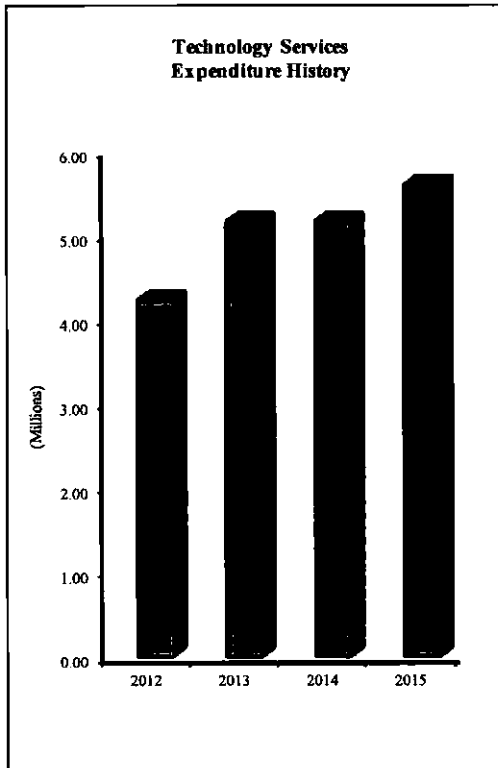
			2012	2013	2014	2014	2015
			Actual	Actual	Current	Budget	Budget
GIS							
Other							
501 5019101	Depreciation/Ammortization		12,177	7,740		8,321	11,731

Obj 009	Other		12,177	7,740		8,321	11,731

Sub 501	GIS		410,247	469,566	383,530	463,305	467,402

Fnd 501	GIS		410,247	469,566	383,530	463,305	467,402

Technology Services



Expenditures	2012 Actual	2013 Actual	2014 Budget	2015 Budget
Salaries & Wages	1,550,126	1,811,419	1,826,723	2,000,875
Personnel Benefits	475,083	565,262	608,907	662,856
Supplies	71,949	114,603	129,074	106,174
Other Services & Charges	1,688,749	1,803,371	1,748,746	1,967,228
Capital Outlay	183,070	282,515	423,402	514,090
Depreciation	152,174	173,188	211,715	148,445
Operating Transfer Out	96,221	395,739	200,286	181,526
Total Expenditures	4,217,372	5,146,097	5,148,853	5,581,194
Ending Fund Equity	1,926,467	1,881,453	518,361	1,114,726
Total Budget			5,667,214	6,695,920

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, 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.
- Redesign and reconfigure county networks to enhance our security position and better serve TS customers. This project will enable TS to isolate different business units so that an attack on one unit will not affect any of the others. This will require next generation firewalls, core switching changes and physical network restructuring.
- Start up and put several new large business systems into production. Major new systems are planned for Superior Court, Assigned Counsel, District Court and others.
- Continue work on the statewide Local Government Network (LGN) to enable regionalization of services between different 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.

**2015 Final Budget
Revenue
As of November 30, 2014**

		2012	2013	2014	2014	2015
		Actual	Actual	Current	Budget	Budget
Technology Services						
REVENUES						
502 50230881001	Beg Fund Balance Unreserved				917,116	1,462,051
502 50234180001	Info Proce Serv-Public	139,848	248,110	249,786		
502 50234180004	Info Proce Serv-Public-Depre	4,985				
502 50234180008	Info Proce Serv YakCorp	91,105	295,243	203,824		210,287
502 50234181002	Info Process Service-Agency		65,683	78,948		80,000
502 50234181005	Information Access Fee		122,180	114,535	385,990	100,000
502 50234181007	Info Serv-Agency Depreciatio		2,778	3,106		4,182
502 50234181008	Phone Charges-Agency		1,737	1,782	2,000	834
502 50234810001	Phone Charges-County		74,556	76,317	67,803	89,112
502 50234880001	Info Process Service-County	3,744,447	3,693,302	3,487,912	4,289,305	4,544,454
502 50234880002	Info Serv-County Depreciatio	139,300	163,136	183,633		200,000
502 50234880003	Tech Serv-VDI Purchase	4,095				
502 50236111001	Investment Interest	19,324	14,668	12,169	5,000	5,000
502 50236132001	Unrealized Gain/Losses on In	1,887-	13,476-	8,056		
502 50236990001	Other Misc. Revenue	1,748	2,910	16		
502 50236990060	Misc. - Phone Charges	82,781				
502 50239540001	Gain on Disposal of Fixed As	5,454-				

Fnd 502	Technology Services	4,220,291	4,670,827	4,420,085	5,667,214	6,695,920

**2015 Final Budget
Expenditures
As of November 30, 2014**

		2012	2013	2014	2014	2015
		Actual	Actual	Current	Budget	Budget
Technology Services						
Administration						
Reclassification & Cost Alloc.						
502 100119	Oper Trans Out-Capital Proj		305,000			
502 100200	Ending Fund Balance				518,361	1,114,726
Obj 000			305,000		518,361	1,114,726
Salaries						
502 101001	Salaries & Wages	296,147	374,729	349,157	487,003	440,459
502 101002	Salaries-Overtime				1,000	1,000
502 101003	Salaries-Extra Help		3,798	1,508	10,000	5,000
502 101009	Standby Pay				24,000	25,200
502 101010	Accrued Annual Leave	27,956-	1,250-	26-		
Obj 001		268,191	377,277	350,639	522,003	471,659
Personnel Benefits						
502 102002	Benefits-Direct	79,183	107,953	103,177		151,556
502 102004	Benefits-Bank Accruals		458	536		
Obj 002		79,183	108,411	103,713		151,556
Supplies						
502 103101	Office & Operating Supplies	4,049	4,914	4,901	9,000	4,500
502 103201	Fuel Consumed		8			
502 103501	Small Tools & Minor Equipmen	682	2,208	4,552	1,000	1,000
502 103502	Software	183		281	9,400	5,000
502 103590	Small Attrac-Tracked Invento	2,174	8,845	2,855	5,000	5,000
Obj 003		7,088	15,975	12,590	24,400	15,500
Other Services - Charges						
502 104101	Professional Services	37,156	2,119	8,212	2,500	
502 104102	Pro Serv HIPPA,CJIS,PCI Assm					10,000
502 104137	Prof Serv-Program Support		33,708	30,722	33,515	35,191
502 104191	Prof Serv-Purchasing Serv	12,486	14,607	20,802	22,693	20,025
502 104201	Communication-Telephone	2,610	2,148	1,017	3,500	3,500
502 104202	Communication-Postage	243	185	166	300	300
502 104210	Long Distance Charges				2,500	2,500
502 104219	Phone Charges-Allocated	2,892	2,892	3,003	3,276	3,750
502 104301	Travel	1,614	1,389	1,466	4,000	2,000
502 104401	Advertising	1,715	2,351	594	3,000	3,500
502 104501	Operating Rentals & Lease	6,013	2,088	2,077	2,000	2,100
502 104510	Network Providers Admni		26	48		
502 104590	Rent-Facil Maint	74,106	75,717	70,884	77,328	78,939
502 104690	Liability Insurance	15,193	13,578	10,978	11,976	14,789

**2015 Final Budget
Expenditures
As of November 30, 2014**

		2012	2013	2014	2014	2015
		Actual	Actual	Current	Budget	Budget
Technology Services						
Administration						
Other Services - Charges						
502 104901	Miscellaneous	349	913	333	6,457	1,000

Obj 004	Other Services - Charges	154,377	151,721	150,302	173,045	177,594
Other						
502 109101	Depreciation/Ammortization	242	308	283	309	309

Obj 009	Other	242	308	283	309	309

Sub 010	Administration	509,081	958,693	617,527	1,238,118	1,931,344
Reserves						
Other Services - Charges						
502 114101	Professional Services			5,920	20,000	20,000

Obj 004	Other Services - Charges			5,920	20,000	20,000

Sub 011	Reserves			5,920	20,000	20,000
Phones						
Other Services - Charges						
502 154201	Communication-Telephone	91,522	1,595	1,595	1,750	1,750
502 154221	Call Charges		86,565	77,527	69,803	69,803

Obj 004	Other Services - Charges	91,522	88,160	79,122	71,553	71,553

Sub 015	Phones	91,522	88,160	79,122	71,553	71,553
Network Operations						
Salaries						
502 201001	Salaries & Wages	191,558	252,708	229,407	332,260	257,653
502 201002	Salaries-Overtime	3,896	7,080	7,915	4,000	14,000
502 201003	Salaries-Extra Help	15,578				
502 201010	Accrued Annual Leave	9,587	12,688	2,294-		

Obj 001	Salaries	220,619	272,476	235,027	336,260	271,653
Personnel Benefits						
502 202002	Benefits-Direct	59,119	81,667	77,835		88,655
502 202004	Benefits-Bank Accruals		1,458-	440		

Obj 002	Personnel Benefits	59,119	80,209	78,275		88,655

**2015 Final Budget
Expenditures
As of November 30, 2014**

		2012	2013	2014	2014	2015	
		Actual	Actual	Current	Budget	Budget	
Technology Services							
Network Operations							
Supplies							
502	203101	Office & Operating Supplies	5,345	530	2,924	8,000	2,000
502	203201	Fuel Consumed		15			
502	203501	Small Tools & Minor Equipmen	12,786	16,902	14,576	15,000	15,000
502	203502	Software	3,516	3,140	600		
502	203503	Software- GHA		1,476	1,450	2,000	
502	203590	Small Attrac-Tracked Invento	19,138	22,849	28,725	11,000	11,000
<hr style="border-top: 1px dashed black;"/>							
Obj	003	Supplies	40,785	44,913	48,275	36,000	28,000
Other Services - Charges							
502	204101	Professional Services	1,769	63,763	30,338		
502	204110	Prof Serv-Surf Control	56,951		8,656	10,800	
502	204111	Prof Serv-Exec Backup	4,351				
502	204112	Prof Serv-Network Instrument	5,898	3,728	2,439	6,000	6,000
502	204113	Prof Serv-NEC/One Call	74,497	277	123	200	200
502	204114	Prof Serv-Secure FTP Process				1,300	1,300
502	204115	Prof Serv-Rain Net Barracuda	4,446	4,409		4,600	4,600
502	204116	Pacific Power Light NetOPS					400
502	204117	Open Domain Solution					1,820
502	204118	Zones Forescout Vendor					15,000
502	204201	Communication-Telephone	4,778	8,636	1,286		
502	204202	Communication-Postage		20			
502	204203	Century Link Net OPS			166	8,440	
502	204212	Comm-Cell Phones			4,503	6,000	9,000
502	204213	Comm - DIS-IGN	20,760	17,300	20,077	21,760	17,160
502	204215	Comm-Charter Net Bandwidth	5,355				
502	204301	Travel	5,154	6,043	4,448	5,000	7,000
502	204501	Operating Rentals & Lease	10,759	5,491	5,241	14,000	16,200
502	204510	Comm-Pacific Wireless	5,850	10,342	2,250	5,400	
502	204511	Comm-Charter		765	8,514	9,180	9,180
502	204701	Utility Services			24		720
502	204801	Repairs & Maintenance	16,220	14,977			
502	204810	Rep & Maint - Cabling			1,985	2,000	8,000
502	204811	Rep & Maint - Switch Maint	476	4,990	382	10,000	20,000
502	204813	Rep&Maint - Solarwinds Net M	1,024	395	427	3,400	3,400
502	204814	Rep&Maint - Cisco		27,195		28,258	31,000
502	204815	Rep & Maint-Emerson Net Powe	7,964				
502	204818	Repairs - Benton REA			81	720	
502	204820	Repairs - Misc.				2,300	2,300
502	204901	Miscellaneous	201	1,519	8,030		
502	204902	Dedicated Bandwidth Pass Thr				1,300	1,300
502	204991	Miscellaneous-Training	2,997	3,295	4,090	10,000	10,000
<hr style="border-top: 1px dashed black;"/>							
Obj	004	Other Services - Charges	229,449	173,144	103,060	150,658	164,580

**2015 Final Budget
Expenditures
As of November 30, 2014**

		2012	2013	2014	2014	2015
		Actual	Actual	Current	Budget	Budget
Technology Services						
Network Operations						
Capital Outlay						
502 206401	Machinery & Equipment			5,192	10,000	15,000

Obj 006	Capital Outlay			5,192	10,000	15,000
Other						
502 209101	Depreciation/Ammortization	45,451	55,448	60,686	66,203	54,108

Obj 009	Other	45,451	55,448	60,686	66,203	54,108

Sub 020	Network Operations	595,422	626,190	530,515	599,121	621,996
Work Station Support						
Salaries						
502 301001	Salaries & Wages	258,585	261,217	238,541	437,024	333,828
502 301002	Salaries-Overtime	3,155	17,063	37,359	1,500	20,000
502 301003	Salaries-Extra Help	10,674				
502 301010	Accrued Annual Leave	35,431	3,136-	135-		

Obj 001	Salaries	307,846	275,145	275,765	438,524	353,828
Personnel Benefits						
502 302002	Benefits-Direct	99,376	105,414	102,601		114,866
502 302004	Benefits-Bank Accruals		552-	158		

Obj 002	Personnel Benefits	99,376	104,863	102,759		114,866
Supplies						
502 303101	Office & Operating Supplies	739	613	173	1,500	1,500
502 303501	Small Tools & Minor Equipmen	742	5,584	4,720	2,500	6,000
502 303502	Software	266	2,897	1,969	2,500	2,500
502 303590	Small Attrac-Tracked Invento	5,493	15,751		7,500	7,500

Obj 003	Supplies	7,240	24,845	6,862	14,000	17,500
Other Services - Charges						
502 304101	Professional Services	993				
502 304110	Profess Serv - Ghost			686	2,000	2,000
502 304111	Profess Serv - Dameware				2,000	2,000
502 304115	Viper Sunbelt WSS					13,000
502 304161	Support Suite WSS				140	140
502 304201	Communication-Telephone	2,255	3,855	4,002	3,000	4,000
502 304301	Travel	2,080	4,590	4,856	5,000	5,000
502 304801	Repairs-Maintenance	9,013	10,050	10,077	16,000	16,000
502 304901	Miscellaneous	765	1,173	747	500	1,200

**2015 Final Budget
Expenditures
As of November 30, 2014**

		2012	2013	2014	2014	2015
		Actual	Actual	Current	Budget	Budget
Technology Services						
Work Station Support						
Other Services - Charges						
502 304991	Miscellaneous - Training		32		6,500	6,500
Obj 004	Other Services - Charges	15,106	19,701	20,368	35,140	49,840
Sub 030	Work Station Support	429,568	424,553	405,755	487,664	536,034
Systems Administration						
Salaries						
502 401001	Salaries & Wages	379,901	434,277	464,876	647,136	517,688
502 401002	Salaries-Overtime	8,733	9,315	11,082	3,500	7,500
502 401003	Salaries-Extra Help	2,079				
502 401010	Accrued Annual Leave	41,838	9,748	3,369-		
Obj 001	Salaries	432,551	453,340	472,590	650,636	525,188
Personnel Benefits						
502 402002	Benefits-Direct	119,840	135,806	158,148		178,129
502 402004	Benefits-Bank Accruals		3,396-	416		
Obj 002	Personnel Benefits	119,840	132,410	158,563		178,129
Supplies						
502 403101	Office & Operating Supplies	6,292	510	196	10,000	10,000
502 403501	Small Tools & Minor Equipmen	2,922	6,931	2,717	2,000	2,000
502 403502	Software	8				
502 403590	Small Attrac-Tracked Invento	4,904	8,468	6,262	14,000	5,000
Obj 003	Supplies	14,125	15,908	9,175	26,000	17,000
Other Services - Charges						
502 404101	Professional Services	3,540	22,981	1,298		
502 404103	Cayenta Reserves		2,729	9,435		
502 404110	DBA Serv-Oracle, UNIX, Infor	16,300	16,800	13,600	19,339	20,306
502 404111	DBA Serv-Cayenta	11,000	12,000	10,400	12,600	14,314
502 404115	Prof Serv-CA RainNetwork	21,600	4,348	8,798		
502 404116	VMWare Srv		10,643	11,901		
502 404120	Prof Serv-Cayenta	115,370	106,667	117,027	99,243	117,050
502 404121	Prof Serv-Cayenta HR	20,676	22,819	23,276	23,276	24,440
502 404122	Prof Serv-Cayenta/Uniface	10,140				
502 404123	Prof Serv-Cayenta E Verify			3,060		6,120
502 404131	Prof Serv-Fidlar	48,690	45,000	48,477	48,690	48,690
502 404132	Prof Serv-Informix		106		11,284	11,284
502 404134	Prof Serv-Spillman			22,139	54	280
502 404135	Prof Serv-Sigma	57,035	42,780	22,139	40,922	45,606

**2015 Final Budget
Expenditures
As of November 30, 2014**

	2012 Actual	2013 Actual	2014 Current	2014 Budget	2015 Budget
Technology Services					
Systems Administration					
Other Services - Charges					
502 404137		35,290			25,260
502 404138	30,156		38,818	38,820	40,760
502 404141					702
502 404142					17,592
502 404143					2,640
502 404150	54,124	54,124	54,124	54,124	54,124
502 404151	7,627	7,932	8,210	8,210	8,457
502 404152	9,925	10,414	10,778	10,778	11,102
502 404153	15,305	10,322	10,684	10,688	11,005
502 404154		3,151	3,262	3,262	3,360
502 404155		2,352	2,434	2,435	2,508
502 404156		7,801	8,035	7,427	8,440
502 404157					8,955
502 404161	130	130	130		
502 404163	8,023	7,415	7,415	8,025	8,025
502 404164	31,456	37,457	39,531	38,952	40,000
502 404165	26,828	27,910	27,045	26,900	29,029
502 404166	16,431	16,415	16,165	18,710	17,470
502 404167	495		495	536	536
502 404169	5,597	12,638		8,773	7,700
502 404170					300
502 404171	14,911	16,613	17,395	16,962	17,163
502 404172	2,589	3,464	3,636	3,676	3,815
502 404174	1,055	1,055	1,055	1,142	
502 404175					4,167
502 404177					12,000
502 404178		5,612	3,247	3,216	3,250
502 404179	2,800		4,369	3,100	3,100
502 404180	1,365	1,477	1,365	1,477	1,590
502 404181	262,554	330,374		233,043	272,533
502 404182				18,000	9,000
502 404183					750
502 404184					198
502 404190		2,220			
502 404199			267,121		
502 404201	1,712	3,241	3,104	2,000	2,000
502 404301	3,612	5,912	2,553	2,000	2,000
502 404801	211	153			
502 404813			2,140	4,500	1,500
502 404901	624	214	104		
502 404991	5,861	19,119	9,273	25,000	25,000
Obj 004	807,742	909,678	834,036	807,164	944,121

**2015 Final Budget
Expenditures
As of November 30, 2014**

	2012	2013	2014	2014	2015
	Actual	Actual	Current	Budget	Budget
Technology Services					
Systems Administration					
Capital Outlay					
502 406401			144		
Obj 006			144		
Other					
502 409101	79,593	95,430	114,945	125,395	78,246
Obj 009	79,593	95,430	114,945	125,395	78,246
Sub 040	1,453,853	1,606,766	1,589,454	1,609,195	1,742,684
YAKCORPS INTERNAL					
Reclassification & Cost Alloc.					
502 420183	57,500	56,600	55,700		
Obj 000	57,500	56,600	55,700		
Supplies					
502 423101				1,000	1,000
502 423501		133	254	500	500
502 423502			108	500	500
502 423590				500	500
Obj 003		133	363	2,500	2,500
Other Services - Charges					
502 424101	248,765		6,330		
502 424110	1,320	1,980	2,640	2,640	2,640
502 424132	366		50		
502 424134		247,563	252,809	273,866	277,173
502 424201				2,000	2,000
502 424301	1,770	271	1,350	2,000	2,000
502 424901				2,600	2,600
Obj 004	252,221	249,815	263,180	283,106	286,413
Debt Service-Principal					
502 427801				71,000	59,800
Obj 007				71,000	59,800
Other					
502 429101	7,947				
Obj 009	7,947				

**2015 Final Budget
Expenditures
As of November 30, 2014**

		2012	2013	2014	2014	2015
		Actual	Actual	Current	Budget	Budget
Technology Services						
Technology Services						

Sub 042	YAKCORPS INTERNAL	317,668	306,548	319,242	356,606	348,713
YAKCORPS EXTERNAL						
Salaries						
502 431001	Salaries & Benefits	108,500	115,522	104,857	158,999	122,167
502 431002	Salaries-Overtime	2,563	3,964	3,107		
502 431010	Accrued Annual Leave	11,372	6,265	1,416-		

Obj 001	Salaries	122,435	125,751	106,547	158,999	122,167
Personnel Benefits						
502 432002	Benefits-Direct	33,968	37,678	35,313		42,036
502 432004	Benefits-Bank Accruals		990-	177-		

Obj 002	Personnel Benefits	33,968	36,688	35,135		42,036
Supplies						
502 433101	Office & Operating Supplies	438		1,465	500	500
502 433102	Spillman Backup Tapes				500	500
502 433501	Small Tools & Minor Equipmen	485		326		
502 433502	Justware Microware & Symante				1,724	1,724

Obj 003	Supplies	922		1,791	2,724	2,724
Other Services - Charges						
502 434112	Justware Image Storage				360	360
502 434198	Prof Service GIS	29,321	31,927	30,535	33,311	37,015
502 434301	Travel		464			
502 434911	Misc Training	795	795			
502 434991	Training YACORPS			840		

Obj 004	Other Services - Charges	30,116	33,186	31,375	33,671	37,375
Other						
502 439101	Depreciation/Amortizati	6,270	7,967	7,333	8,000	8,000

Obj 009	Other	6,270	7,967	7,333	8,000	8,000

Sub 043	YAKCORPS EXTERNAL	193,711	203,592	182,182	203,394	212,302
WEB Development						
Salaries						
502 501001	Salaries & Wages	37,356	39,639	24,429	56,315	42,566
502 501002	Salaries-Overtime				250	250
502 501010	Accrued Annual Leave	2,850	1,674-			

**2015 Final Budget
Expenditures
As of November 30, 2014**

		2012	2013	2014	2014	2015
		Actual	Actual	Current	Budget	Budget
Technology Services						
WEB Development						
Obj 001	Salaries	40,206	37,965	24,429	56,565	42,816
Personnel Benefits						
502 502002	Benefits-Direct	14,662	16,251	9,983		14,647
Obj 002	Personnel Benefits	14,662	16,251	9,983		14,647
Supplies						
502 503101	Office & Operating Supplies		313		250	250
502 503501	Small Tools & Minor Equipmen			374	1,000	500
502 503502	Software	808	9	378	1,500	1,500
502 503590	Small Attrac-Tracked Invento				1,000	1,000
Obj 003	Supplies	808	322	752	3,750	3,250
Other Services - Charges						
502 504201	Communication-Telephone	3,825	24			
502 504301	Travel		120		500	500
502 504801	Repairs & Maintenance		415	377		
502 504901	Miscellaneous	712	259	737		
502 504910	Misc - Trust ID				1,100	1,069
Obj 004	Other Services - Charges	4,537	818	1,114	1,600	1,569
Other						
502 509101	Depreciation/Ammortization		1,188			
Obj 009	Other		1,188			
Sub 050	WEB Development	60,213	56,544	36,278	61,915	62,282
Capital						
Capital Outlay						
502 606401	Machinery & Equipment	24,748	61,549			165,688
502 606402	Equipment Replacement	158,322	220,966	68,547	413,402	233,780
502 606403	Machine & Equip New Unfunded					95,602
502 606404	Replacement Funding Needed					4,020
Obj 006	Capital Outlay	183,070	282,515	68,547	413,402	499,090
Sub 060	Capital	183,070	282,515	68,547	413,402	499,090

**2015 Final Budget
Expenditures
As of November 30, 2014**

		2012	2013	2014	2014	2015
		Actual	Actual	Current	Budget	Budget
Technology Services						
Telephony						
Salaries						
502 701001	Salaries & Wages	93,694	132,745	122,915	119,963	92,737
502 701002	Salaries-Overtime	4,082	8,076	8,949	1,500	1,500
502 701010	Accrued Annual Leave	5,418	4,661	2,204-		
502 701011	Accrued Comp Time	26				

Obj 001	Salaries	103,220	145,481	129,660	121,463	94,237
Personnel Benefits						
502 702002	Benefits-Direct	32,344	48,228	46,356		31,909
502 702004	Benefits-Bank Accruals		1,946-	203-		

Obj 002	Personnel Benefits	32,344	46,281	46,153		31,909
Supplies						
502 703101	Office & Operating Supplies				500	500
502 703501	Small Tools & Minor Equipmen		244		4,700	4,700
502 703502	Computer Software				500	500

Obj 003	Supplies		244		5,700	5,700
Other Services - Charges						
502 704101	Professional Services	2,080	9,239		6,600	6,600
502 704139	Pro Serv Micro TEL		2,080	2,250	2,500	2,500
502 704201	Communications-Telephone				200	
502 704204	Trust ID Telephony				250	250
502 704211	Communications-Cell Phones				1,000	
502 704301	Travel				3,200	3,200
502 704811	Repair & Maint-Cisco		53,602		56,282	50,000
502 704991	Misc. - Training				2,500	2,500

Obj 004	Other Services - Charges	2,080	64,922	2,250	72,532	65,050
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	18,447	15,187	11,725	24,409	24,409

Obj 008	Debt Service-Interest	18,447	15,187	11,725	24,409	24,409
Other						
502 709101	Depreciation/Amortizati	9,721	9,098	7,372	8,042	6,094

**2015 Final Budget
Expenditures
As of November 30, 2014**

		2012	2013	2014	2014	2015
		Actual	Actual	Current	Budget	Budget
Technology Services						
Telephony						
Obj 009	Other	9,721	9,098	7,372	8,042	6,094
Sub 070	Telephony	165,813	281,213	197,161	278,876	274,129
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				
Other Services - Charges						
502 804101	Professional Services	7,574				
502 804801	Repair & Maintenance	7,453				
502 804901	Miscellaneous			3,491-		
502 804910	Misc-External P-Card		240	3,491		
Obj 004	Other Services - Charges	15,027	240			
Sub 080	Exception	17,180	240			
Virtual Desk Tops						
Salaries						
502 851001	Salaries & Benefits	38,061	37,780	34,577	48,558	37,092
502 851002	Salaries-Overtime	290	1,725	5,639		
502 851010	Accrued Annual Leave		4,445	11-		
Obj 001	Salaries	38,352	43,950	40,205	48,558	37,092
Personnel Benefits						
502 852002	Benefits-Direct	14,711	15,222	14,999		12,763
Obj 002	Personnel Benefits	14,711	15,222	14,999		12,763
Supplies						
502 853501	Small Tools & Minor Equipmen			2,190		
502 853502	Computer Software	454	5,400	12,047	500	500
Obj 003	Supplies	454	5,400	14,237	500	500

**2015 Final Budget
Expenditures
As of November 30, 2014**

		2012	2013	2014	2014	2015
		Actual	Actual	Current	Budget	Budget
Technology Services						
Virtual Desk Tops						
Other Services - Charges						
502	854101	Professional Services	538		2,500	5,000
502	854131	VMWare VDI	17,452	9,900	8,867	8,227
502	854910	Misc-Trust ID			250	70
Obj 004		Other Services - Charges	17,990	9,900	8,867	13,297
Sub 085		Virtual Desk Tops	71,507	74,472	78,308	63,652
Wireless Network						
Salaries						
502	901001	Salaries & Benefits	39,271	41,641	36,632	56,095
502	901002	Salaries-Overtime	99	739	75	
502	901010	Accrued Annual Leave	1,538	991-	2-	
Obj 001		Salaries	40,909	41,390	36,704	43,147
Personnel Benefits						
502	902002	Benefits-Direct	12,220	13,760	12,718	14,846
502	902004	Benefits-Bank Accruals		68-	60	
Obj 002		Personnel Benefits	12,220	13,692	12,778	14,846
Supplies						
502	903101	Office & Operating Supplies	251		500	500
502	903501	Small Tools & Minor Equipmen	129		219	1,000
502	903502	Computer Software			1,000	1,000
502	903590	Small Attrac Computer/Monito			1,751	10,000
Obj 003		Supplies	380		1,969	12,500
Other Services - Charges						
502	904101	Professional Services			2,632	
502	904110	Prof Serv - Pole Inspections		337	164	
502	904111	Prof Serv - Net Motion	14,869	28,784	20,994	21,000
502	904112	Prof Serv - Airwave		2,813	2,759	3,300
502	904201	Communications-Telephone			20	300
502	904301	Travel			82	
502	904501	Operating Rental & Leases		166		
502	904701	Utilities-Services	263	320	170	
502	904801	Repair & Maintenance	3,224			
502	904811	Repair & Maint - Misc.			351	1,000
Obj 004		Other Services - Charges	18,356	32,420	27,172	25,600

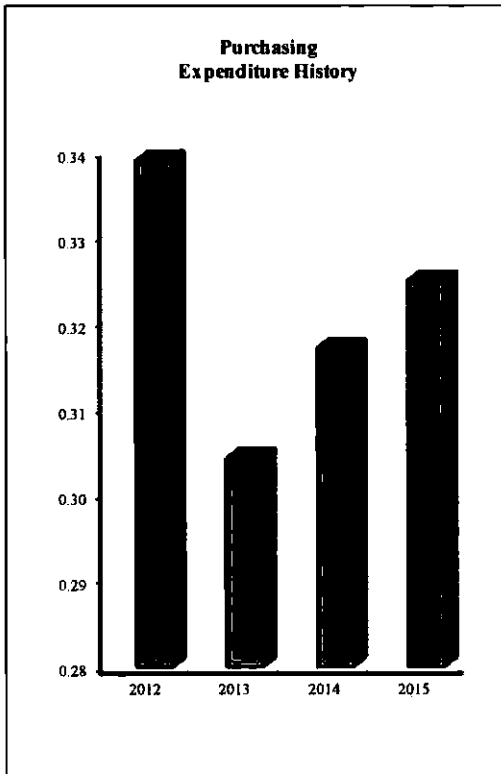
**2015 Final Budget
Expenditures
As of November 30, 2014**

	2012 Actual	2013 Actual	2014 Current	2014 Budget	2015 Budget	
Technology Services						
Wireless Network						
Other						
502 909101	Depreciation/Ammortization	2,951	3,750	3,452	3,766	1,688
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Obj 009	Other	2,951	3,750	3,452	3,766	1,688
<hr style="border-top: 1px dashed black;"/>						
Sub 090	Wireless Network	74,816	91,251	82,076	97,961	97,781
SDC						
Salaries						
502 991001	Salaries & Benefits	33,588	39,393	34,868	46,527	39,088
502 991002	Salaries-Overtime	1,444	1,701	2,414		
502 991010	Accrued Annual Leave	56,434-	2,449-	31-		
502 991011	Accrued Comp	4,486-				
<hr style="border-top: 1px dashed black;"/>						
Obj 001	Salaries	25,888-	38,644	37,251	46,527	39,088
Personnel Benefits						
502 992002	Benefits-Direct	9,162	11,312	10,758		13,449
502 992004	Benefits-Bank Accruals	30	77-	428-		
<hr style="border-top: 1px dashed black;"/>						
Obj 002	Personnel Benefits	9,192	11,235	10,330		13,449
Supplies						
502 993101	Office & Operating Supplies	146	1,915		1,000	1,000
502 993201	Fuel Consumed			877		
502 993501	Small Tools & Minor Equipmen		4,949	2,263		
<hr style="border-top: 1px dashed black;"/>						
Obj 003	Supplies	146	6,863	3,139	1,000	1,000
Other Services - Charges						
502 994101	Professional Services	1,663	3,133	2,712	2,000	4,000
502 994201	Communications-Telephone				300	
502 994203	Communications JNET			18,883		25,836
502 994301	Travel				500	500
502 994590	Rent-Facilities Maint	20,000				
502 994592	Rent ER&R		20,000	18,333	30,000	21,000
502 994801	Repair & Maintenance	5,896		7,040	2,000	10,000
502 994810	Repair & Maint-Apollo SM HVA			3,604	3,000	3,000
502 994811	Repair&Maint-Liebert UPS Mai	18,827	44,228	32,727	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		2,306		4,200	4,200
502 994901	Miscellaneous	3,839				
<hr style="border-top: 1px dashed black;"/>						
Obj 004	Other Services - Charges	50,225	69,667	83,299	63,700	110,236

**2015 Final Budget
Expenditures
As of November 30, 2014**

	2012 Actual	2013 Actual	2014 Current	2014 Budget	2015 Budget
Technology Services					
SDC					
Debt Service-Interest					
502 998201 Interest on Interfund Debt	20,274	18,952	8,786	58,147	50,587
Obj 008 Debt Service-Interest	20,274	18,952	8,786	58,147	50,587
Sub 099 SDC	53,948	145,362	142,806	169,374	214,360
Fnd 502 Technology Services	4,217,372	5,146,097	4,334,891	5,667,214	6,695,920

Purchasing



Expenditures	2012 Actual	2013 Actual	2014 Budget	2015 Budget
Salaries & Wages	10,502	11,405	12,000	12,500
Personnel Benefits	4,489	5,212	5,100	5,600
Supplies	332	935	1,000	1,000
Other Services & Charges	321,410	284,576	279,159	303,665
Capital Outlay	-	-	17,667	-
Depreciation	2,053	2,053	2,053	2,053
Debt Interest	-	-	-	-
Total Expenditures	338,786	304,181	316,979	324,818
Ending Fund Equity	16,048	37,350	18,235	47,286
Total Budget			335,214	372,104

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.

**2015 Final Budget
Revenue
As of November 30, 2014**

		2012	2013	2014	2014	2015
		Actual	Actual	Current	Budget	Budget
Purchasing						
REVENUES						
503 50330881001	Beg Fund Balance Unreserved				27,402	58,286
503 50334194001	Purchasing Services	337,939			299,312	304,818
503 50334194003	Purchasing Serv-Agency		1,908	3,955		
503 50334894001	Purchasing Service Fees & Ch	5,432	312,792	270,416		
503 50336111001	Investment Interest	165	307	294	200	
503 50336132001	Unrealized Gain/Losses on In	38	139-	100		
503 50336910001	Sale of Scrap and Junk	55	27	122		
503 50336981001	Cashier Over/Short	20-				
503 50336990001	Other Misc Revenue	8,265	8,533	13,830	8,300	9,000
Fnd 503	Purchasing	351,875	323,429	288,716	335,214	372,104

**2015 Final Budget
Expenditures
As of November 30, 2014**

		2012	2013	2014	2014	2015
		Actual	Actual	Current	Budget	Budget
Purchasing Services						
Reclassification & Cost Alloc.						
503	100200				18,235	47,286

Obj	000				18,235	47,286
Salaries						
503	101001	10,502	11,405	10,219	12,000	12,500

Obj	001	10,502	11,405	10,219	12,000	12,500
Personnel Benefits						
503	102002	4,489	5,212	4,149	5,100	5,600

Obj	002	4,489	5,212	4,149	5,100	5,600
Supplies						
503	103101	332	935	1,789	1,000	1,000
503	103501			555		

Obj	003	332	935	2,344	1,000	1,000
Other Services - Charges						
503	104101	12,528	10,247			
503	104103	300,578	265,209	228,174	259,731	283,001
503	104118	135	175		150	200
503	104137			11,314	12,343	13,074
503	104192	1,500	360	330	360	360
503	104202	8			12	12
503	104219	63	63	66	72	78
503	104401			132		
503	104501	1,118	5,628	1,087	1,250	1,250
503	104690	225	228	159	173	190
503	104801	4,233				
503	104901	1,023	2,665	169	5,068	5,500

Obj	004	321,410	284,576	241,430	279,159	303,665
Capital Outlay						
503	106401			17,666	17,667	

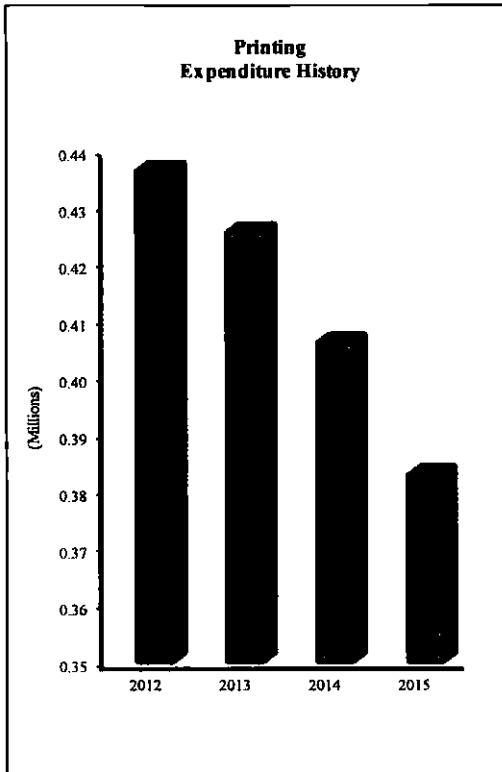
Obj	006			17,666	17,667	
Other						
503	109101	2,053	2,053		2,053	2,053

Obj	009	2,053	2,053		2,053	2,053

**2015 Final Budget
Expenditures
As of November 30, 2014**

		2012	2013	2014	2014	2015
		Actual	Actual	Current	Budget	Budget
Purchasing		-----				
Sub 010	Purchasing Services	338,786	304,181	275,808	335,214	372,104
Fnd 503 Purchasing		338,786	304,181	275,808	335,214	372,104

Printing



Expenditures	2012 Actual	2013 Actual	2014 Budget	2015 Budget
Salaries & Wages	126,769	113,396	110,621	119,428
Personnel Benefits	39,990	39,034	40,636	40,947
Supplies	129,303	132,127	102,800	112,068
Other Services & Charges	103,168	104,819	95,023	83,401
Capital Outlay	9,981	11,896	30,000	-
Depreciation	27,090	24,318	27,000	27,000
Total Expenditures	436,301	425,590	406,080	382,844
Ending Fund Equity	24,396	(10,036)	46,920	15,356
Total Budget			453,000	398,200

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.

**2015 Final Budget
Revenue
As of November 30, 2014**

		2012	2013	2014	2014	2015
		Actual	Actual	Current	Budget	Budget
Printing						
REVENUES						
504 50434181001	Printing & Dup charges	66,244	52,004	48,944	64,000	60,000
504 50434181003	New Copier Revenue	3,144	1,114	224	3,700	
504 50434860001	Printing & Dup Charges	250,544	223,863	218,578	260,000	240,000
504 50434860002	Printing & Dup Charges-Copie	121,253	89,722	68,798	125,000	98,000
504 50436111001	Investment Interest	332	268	37	300	200
504 50436132001	Unrealized Gain/Losses on In	98	130-	17		
504 50439540001	Gain on Disposal of Fixed As	4,699-	2,129-			

Fnd 504	Printing	436,916	364,712	336,598	453,000	398,200

**2015 Final Budget
Expenditures
As of November 30, 2014**

		2012	2013	2014	2014	2015	
		Actual	Actual	Current	Budget	Budget	
Printing							
Salaries							
504	1001001	Salaries & Benefits	76,760	68,261	67,067	76,175	73,318
504	1001002	Salaries-Overtime	594				
504	1001010	Accrued Annual Leave				1,260	1,260

Obj	001	Salaries	77,354	68,261	67,067	77,435	74,578
Personnel Benefits							
504	1002002	Benefits-Direct	22,406	23,178	23,892	28,445	26,615

Obj	002	Personnel Benefits	22,406	23,178	23,892	28,445	26,615
Supplies							
504	1003101	Office & Operating Supplies	1,900			2,000	2,000
504	1003401	Purchases for Inventory	82,595	99,697	64,171	75,000	73,258
504	1003501	Small Tools & Minor Equipmen				150	150
504	1003590	Small Attract Computer/Monit				350	

Obj	003	Supplies	84,495	99,697	64,171	77,500	75,408
Other Services - Charges							
504	1004191	Pro Serv Purchasing		795		725	
504	1004192	Prof Serf Tech Service		6,773		5,635	
504	1004202	Communications-Postage				350	100
504	1004219	Phone Charges-Allocated	63	176		202	
504	1004601	Insurance	24			50	50
504	1004690	Insurance Interfund		987		625	
504	1004801	Repair & Maintenance	99	2,191	20	2,000	500
504	1004901	Miscellaneous		49		142	

Obj	004	Other Services - Charges	185	10,971	20	9,729	650
Intergovernmental Services							
504	1005301	External Taxes & Oper Assess	12			140	100

Obj	005	Intergovernmental Services	12			140	100
Other							
504	1009101	Depreciation/Ammortization	1,191	1,191		2,000	2,000

Obj	009	Other	1,191	1,191		2,000	2,000

Sub	100	Printing	185,643	203,299	155,149	195,249	179,351

**2015 Final Budget
Expenditures
As of November 30, 2014**

		2012	2013	2014	2014	2015	
		Actual	Actual	Current	Budget	Budget	
Printing							
Copiers							
Salaries							
504	2001001	Salaries & Benefits	3,437	3,582	2,817	5,441	11,280
504	2001010	Accrued Annual Leave				90	90
<hr/>							
Obj	001	Salaries	3,437	3,582	2,817	5,531	11,370
Personnel Benefits							
504	2002002	Benefits-Direct	909	1,106	915	2,032	4,095
<hr/>							
Obj	002	Personnel Benefits	909	1,106	915	2,032	4,095
Supplies							
504	2003401	Purchases for Inventory	1,000	33		1,500	2,160
504	2003501	Small Tools & Minor Equipmen			6,527		
504	2003590	Small Attract Computer/Monit		19,976			
<hr/>							
Obj	003	Supplies	1,000	20,008	6,527	1,500	2,160
Other Services - Charges							
504	2004191	Pro Serv Purchasing		57		52	
504	2004192	Prof Serf Tech Service		484		413	
504	2004219	Phone Charges-Allocated	63	13		14	
504	2004501	Operating Rental & Leases	19,494	19,809	14,283	7,500	16,000
504	2004690	Insurance Interfund		71		45	
504	2004801	Repair & Maintenance	39,331	36,895	33,539	40,000	25,000
<hr/>							
Obj	004	Other Services - Charges	58,888	57,329	47,822	48,024	41,000
Intergovernmental Services							
504	2005301	External Taxes & Oper Assess				10	
<hr/>							
Obj	005	Intergovernmental Services				10	
Capital Outlay							
504	2006401	Machinery & Equipment	9,981	11,896	5,520	30,000	
<hr/>							
Obj	006	Capital Outlay	9,981	11,896	5,520	30,000	
Other							
504	2009101	Depreciation/Ammortization	25,899	23,127		25,000	25,000
<hr/>							
Obj	009	Other	25,899	23,127		25,000	25,000
<hr/>							
Sub	200	Copiers	100,115	117,048	63,601	112,097	83,625

**2015 Final Budget
Expenditures
As of November 30, 2014**

		2012	2013	2014	2014	2015
		Actual	Actual	Current	Budget	Budget
Printing						
Paper						
Salaries						
504	3001001			1,668	16,323	16,920
		5,175	2,545			
504	3001010				270	280
Obj 001	Salaries	5,175	2,545	1,668	16,593	17,200
Personnel Benefits						
504	3002002			555	6,095	6,142
		1,549	922			
Obj 002	Personnel Benefits	1,549	922	555	6,095	6,142
Supplies						
504	3003101			186		400
504	3003401			36,487	22,500	32,400
		43,119	11,204			
Obj 003	Supplies	43,119	11,204	36,673	22,500	32,800
Other Services - Charges						
504	3004191			170	155	
504	3004192			1,452	1,238	
504	3004202				75	
504	3004219			38	4	
504	3004690			212	134	
		63	38		4	
Obj 004	Other Services - Charges	63	1,872		1,606	
Intergovernmental Services						
504	3005301				30	30
Obj 005	Intergovernmental Services				30	30
Sub 300	Paper	49,906	16,543	38,896	46,824	56,172
Admin						
Reclassification & Cost Alloc.						
504	4000200				46,920	15,356
Obj 000	Reclassification & Cost Alloc.				46,920	15,356
Salaries						
504	4001001			28,423	10,882	11,280
504	4001002					
504	4001010			1,684	180	5,000
504	4001011					
		35,286	36,179			
		1,127	713			
		5,860	2,116			
		784				
Obj 001	Salaries	40,803	39,009	26,739	11,062	16,280

**2015 Final Budget
Expenditures
As of November 30, 2014**

		2012	2013	2014	2014	2015
		Actual	Actual	Current	Budget	Budget
Printing						
Admin						
Personnel Benefits						
504	4002002					
		Benefits-Direct	14,235	14,612	11,867	4,064
504	4002004					
		Benefits-Bank Accruals	891	784-		4,095

Obj	002	Personnel Benefits	15,126	13,828	11,867	4,064
Supplies						
504	4003101					
		Office & Operating Supplies	690	1,217	406	1,300
504	4003502					
		Computer Software				700

Obj	003	Supplies	690	1,217	406	1,300
Other Services - Charges						
504	4004118					
		Pro Ser Audit Cost	240	213		300
504	4004137					
		Prof Serv Program Sup	4,991	4,727	5,020	5,427
504	4004191					
		Prof Serv Purchasing	1,298	113	950	104
504	4004192					
		Prof Serf Tech Service	7,132	968	7,435	825
504	4004202					
		Communications-Postage	242	21	275	300
504	4004219					
		Phone Charges-Allocated	63	25	264	68
504	4004590					
		Rent-Facilities Maint	27,025	27,613	24,098	28,200
504	4004601					
		Insurance	41	149	123	40
504	4004690					
		Insurance Interfund	1,640	141	819	89
504	4004801					
		Repair & Maintenance			109	
504	4004901					
		Miscellaneous	1,299	675	195	111

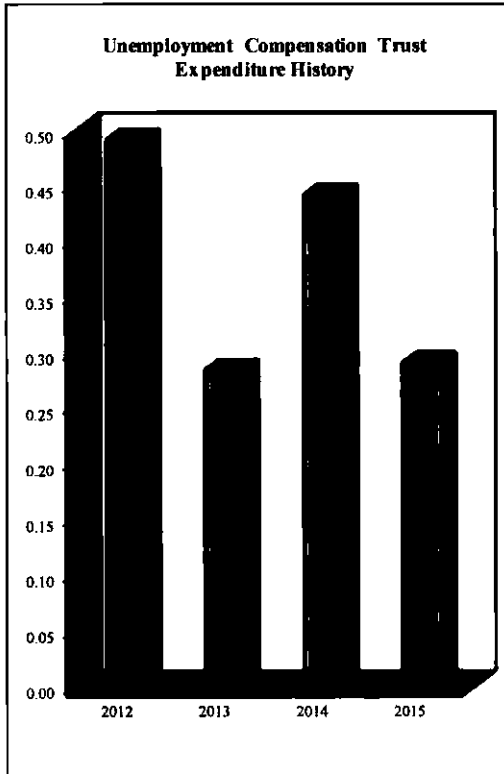
Obj	004	Other Services - Charges	43,971	34,646	39,288	35,464
Intergovernmental Services						
504	4005301					
		External Taxes & Oper Assess	48	1		20

Obj	005	Intergovernmental Services	48	1		20

Sub	400	Admin	100,638	88,701	78,301	98,830

Fnd	504	Printing	436,302	425,590	335,946	453,000

Unemployment Compensation Trust



Expenditures	2012 Actual	2013 Actual	2014 Budget	2015 Budget
Salaries & Wages	45,819	48,719	48,550	51,570
Personnel Benefits	10,894	12,639	15,183	16,043
Supplies	236	-	1,000	1,000
Other Services & Charges	435,319	224,599	378,323	223,756
Total Expenditures	492,268	285,957	443,056	292,369
Ending Fund Equity	958,354	980,397	801,299	955,027
Total Budget			1,244,355	1,247,396

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 Equifax Workforce Solutions.

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.

**2015 Final Budget
Revenue
As of November 30, 2014**

		2012	2013	2014	2014	2015
		Actual	Actual	Current	Budget	Budget
Unemployment Comp Trust						
REVENUES						
505 50530881001	Beg Fund Balance Unreserved				958,355	980,396
505 50534897008	Interfund Trust Contribution		306,666	262,171	280,000	262,000
505 50536111001	Investment Interest	7,729	5,807	4,094	6,000	5,000
505 50536132001	Unrealized Gain/Losses on In	1,495-	4,476-	2,425		
505 50536650001	I Interfund Trust	166,771				

Fnd 505	Unemployment Comp Trust	173,005	307,998	268,690	1,244,355	1,247,396

**2015 Final Budget
Expenditures
As of November 30, 2014**

		2012	2013	2014	2014	2015
		Actual	Actual	Current	Budget	Budget
Unemployment Comp Trust						
Administration						
Reclassification & Cost Alloc.						
505 100200	Ending Fund Balance				801,299	955,027

Obj 000	Reclassification & Cost Alloc.				801,299	955,027
Salaries						
505 101001	Salaries & Wages	46,127	47,618	44,174	48,550	51,570
505 101002	Salaries-Overtime	272	321	427		
505 101010	Accrued Annual Leave	585-	780	142-		
505 101011	Accrued Comp Time	5				

Obj 001	Salaries	45,819	48,719	44,459	48,550	51,570
Personnel Benefits						
505 102002	Benefits-Direct	10,888	12,644	13,954	15,183	16,043
505 102004	Benefits-Bank Accruals	6	5-			

Obj 002	Personnel Benefits	10,894	12,639	13,954	15,183	16,043
Supplies						
505 103101	Office & Operating Supplies	236			1,000	1,000
505 103501	Small Tools & Minor Equipmen			847		

Obj 003	Supplies	236		847	1,000	1,000
Other Services - Charges						
505 104101	Professional Services	7,037	7,248	10,392	9,129	8,000
505 104104	Re Employment Service	2,565	3,560	1,150	8,000	4,000
505 104118	Prof Serv-Audits	348	257		500	500
505 104191	Prof Serv-Purchasing	122	103	89	97	115
505 104192	Prof Serv-Info Serv	4,421	5,056	4,664	5,088	5,744
505 104199	Prof Serv-DOS	296	313	287	313	335
505 104219	Phones Allocated			68	74	81
505 104301	Travel	952			1,700	1,700
505 104590	Rent-Facil Maint	2,125	2,163	2,025	2,209	2,255
505 104690	Insurance-Interfund	830	722	603	658	526
505 104901	Miscellaneous	165	180	185	555	500

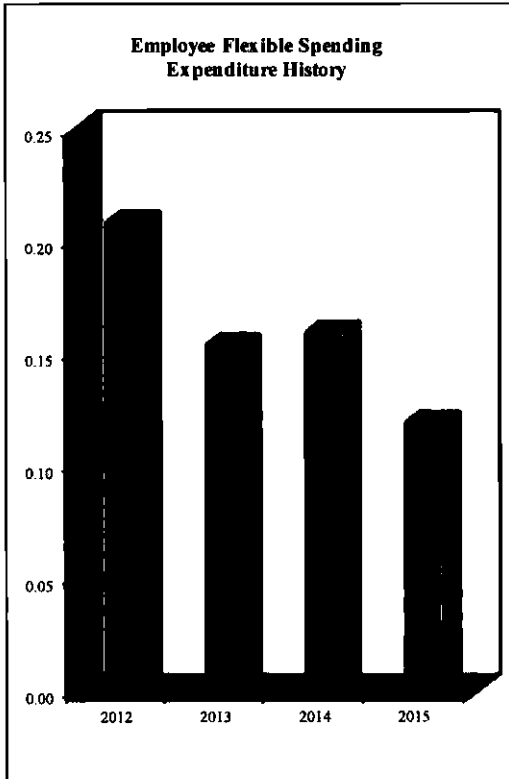
Obj 004	Other Services - Charges	18,861	19,602	19,463	28,323	23,756

Sub 010	Administration	75,809	80,960	78,722	894,355	1,047,396
Payments to Claimants						
Other Services - Charges						
505 304901	Miscellaneous	416,458	204,997	97,086	350,000	200,000

2015 Final Budget
Expenditures
As of November 30, 2014

		2012	2013	2014	2014	2015
		Actual	Actual	Current	Budget	Budget
Unemployment Comp Trust						
Payments to Claimants						
Obj 004	Other Services - Charges	416,458	204,997	97,086	350,000	200,000
Sub 030	Payments to Claimants	416,458	204,997	97,086	350,000	200,000
Fnd 505	Unemployment Comp Trust	492,267	285,957	175,808	1,244,355	1,247,396

Employee Flexible Spending



Expenditures	2012 Actual	2013 Actual	2014 Budget	2015 Budget
Other Services & Charges	208,895	154,374	160,000	120,000
Total Expenditures	208,895	154,374	160,000	120,000
Ending Fund Equity	60,837	53,409	60,837	53,409
Total Budget			220,837	173,409

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.

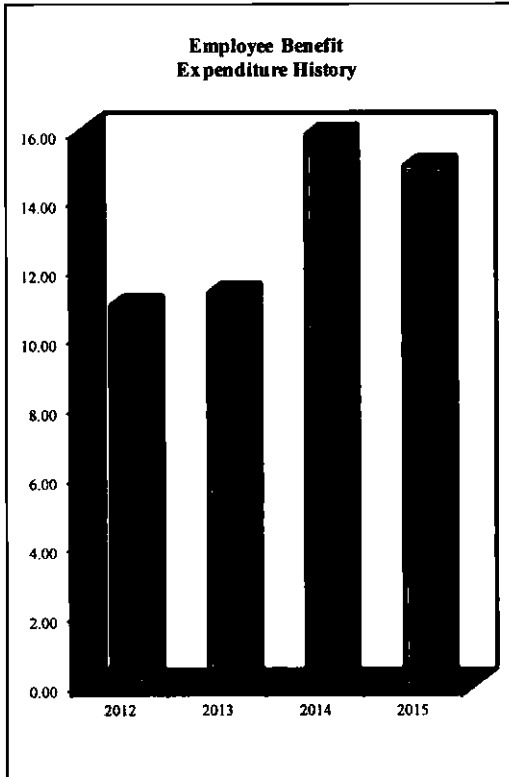
**2015 Final Budget
Revenue
As of November 30, 2014**

		2012	2013	2014	2014	2015
		Actual	Actual	Current	Budget	Budget
Employee Flexible Spend Fund						
REVENUES						
506 50630881001	Beg Fund Balance Unreserved				60,837	53,409
506 50634897001	Flex Spend Acct-Health Care	174,336	113,549	84,724	120,000	90,000
506 50634897002	Flex Spend Acct-Child Care	30,218	33,397	18,340	40,000	30,000

Fnd 506	Employee Flexible Spend Fund	204,554	146,946	103,064	220,837	173,409

**2015 Final Budget
Expenditures
As of November 30, 2014**

		2012	2013	2014	2014	2015
		Actual	Actual	Current	Budget	Budget
Employee Flexible Spend Fund						
Administration						
Reclassification & Cost Alloc.						
506	100200				60,837	53,409
	Obj 000				60,837	53,409
Other Services - Charges						
506	104690		186			
	Obj 004		186			
	Sub 010		186		60,837	53,409
Health Care						
Other Services - Charges						
506	204901	178,654	119,841	91,957	120,000	90,000
	Obj 004	178,654	119,841	91,957	120,000	90,000
	Sub 020	178,654	119,841	91,957	120,000	90,000
Child Care						
Other Services - Charges						
506	304901	30,241	34,347	19,359	40,000	30,000
	Obj 004	30,241	34,347	19,359	40,000	30,000
	Sub 030	30,241	34,347	19,359	40,000	30,000
Fnd 506	Employee Flexible Spend Fund	208,895	154,374	111,316	220,837	173,409



Employee Benefit

Expenditures	2012 Actual	2013 Actual	2014 Budget	2015 Budget
Salaries & Wages	69,829	71,588	71,222	75,143
Personnel Benefits	18,552	20,873	23,342	24,689
Supplies	3,386	4,143	2,500	2,500
Other Services & Charges	10,893,968	11,249,530	15,818,554	14,896,371
Total Expenditures	10,985,735	11,346,134	15,915,618	14,998,703
Ending Fund Equity	1,665,686	1,715,346	82,417	219,594
Total Budget			15,998,035	15,218,297

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.

**2015 Final Budget
Revenue
As of November 30, 2014**

		2012	2013	2014	2014	2015
		Actual	Actual	Current	Budget	Budget
Employee Benefit Fund						
REVENUES						
507 50730881001	Beg Fund Balance Unreserved				1,665,685	1,715,347
507 50734197001	Medical Premium-Ext Employer	88,480	72,452	57,286	99,000	70,000
507 50734197002	Med Admin Prem-Ext Employer	2,108	1,922	1,473	2,200	2,200
507 50734897003	Medical Premium-Employee	1,544,406	1,643,569	1,671,502	1,900,000	1,950,000
507 50734897004	Medical Premium-Employer	8,510,106	8,762,808	8,161,216	10,700,000	9,800,000
507 50734897005	Medical Premium-Self Pay	593,685	714,030	708,349	900,000	975,000
507 50734897006	Medical Premium-COBRA	58,678	18,127	19,508	30,000	25,000
507 50734897007	Medical Admin Prem-Employer	187,597	182,674	154,055	200,000	180,000
507 50734897009	Employee Voluntary Benefits		36	414,115	500,400	500,000
507 50736111001	Investment Interest	734	729	535	750	750
507 50736132001	Unrealized Gain/Losses on In	36-	552-	317		
<hr style="border-top: 1px dashed black;"/>						
Fnd 507	Employee Benefit Fund	10,985,758	11,395,795	11,188,355	15,998,035	15,218,297

**2015 Final Budget
Expenditures
As of November 30, 2014**

		2012	2013	2014	2014	2015
		Actual	Actual	Current	Budget	Budget
Employee Benefit Fund						
Administration						
Reclassification & Cost Alloc.						
507 100200	Ending Fund Balance				82,417	219,594

Obj 000	Reclassification & Cost Alloc.				82,417	219,594
Salaries						
507 101001	Salaries & Wages	66,724	69,785	64,811	71,222	75,143
507 101002	Salaries-Overtime	186	300	406		
507 101010	Accrued Annual Leave	2,874	1,503	151-		
507 101011	Accrued Comp Time	45				

Obj 001	Salaries	69,829	71,588	65,067	71,222	75,143
Personnel Benefits						
507 102002	Benefits-Direct	18,501	20,918	21,074	23,342	24,689
507 102004	Benefits-Bank Accruals	51	45-			

Obj 002	Personnel Benefits	18,552	20,873	21,074	23,342	24,689
Supplies						
507 103101	Office & Operating Supplies	575	817	116	1,000	1,000
507 103104	Printing	2,812	3,327	2,723	1,500	1,500
507 103502	Computer Software			432		

Obj 003	Supplies	3,386	4,143	3,271	2,500	2,500
Other Services - Charges						
507 104101	Professional Services	81,190	80,635	68,839	88,632	88,632
507 104118	Prof Serv-St Audit	5,482	5,834		7,000	7,000
507 104191	Prof Serv-Purchasing	191	214	139	152	179
507 104192	Prof Serv-Info Services	7,189	8,287	7,643	8,338	9,412
507 104199	Prof Serv-DOS	481	513	470	513	549
507 104219	Phones Allocated			112	122	132
507 104301	Travel	96	5	5	500	500
507 104590	Rent-Facil Maint	3,455	3,545	3,319	3,621	3,696
507 104690	Insurance-Interfund	11,982	8,755	7,503	8,185	10,271
507 104901	Miscellaneous	1,206	286	449	1,091	1,000

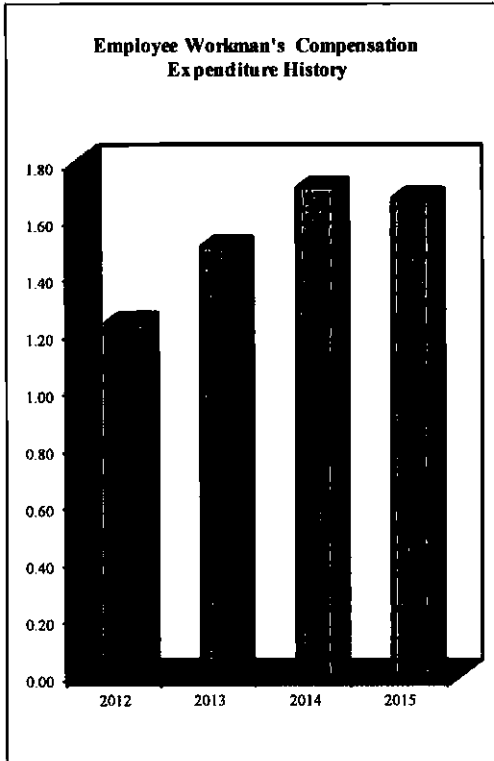
Obj 004	Other Services - Charges	111,273	108,074	88,480	118,154	121,371

Sub 010	Administration	203,040	204,678	177,892	297,635	443,297
Claims to Process						
Other Services - Charges						
507 204101	Professional Services	10,782,695	11,140,664	10,643,257	15,200,000	14,300,000

**2015 Final Budget
Expenditures
As of November 30, 2014**

		2012	2013	2014	2014	2015
		Actual	Actual	Current	Budget	Budget
Employee Benefit Fund						
Claims to Process						
Obj 004	Other Services - Charges	10,782,695	11,140,664	10,643,257	15,200,000	14,300,000
Sub 020	Claims to Process	10,782,695	11,140,664	10,643,257	15,200,000	14,300,000
Voluntary Benefits						
Other Services - Charges						
507 404101	Professional Services		792	380,312	500,400	475,000
Obj 004	Other Services - Charges		792	380,312	500,400	475,000
Sub 040	Voluntary Benefits		792	380,312	500,400	475,000
Fnd 507	Employee Benefit Fund	10,985,734	11,346,134	11,201,461	15,998,035	15,218,297

Employees Worker's Compensation



Expenditures	2012 Actual	2013 Actual	2014 Budget	2015 Budget
Salaries & Wages	60,148	64,418	113,362	125,786
Personnel Benefits	16,714	17,785	36,733	39,896
Supplies	882	1,113	3,000	3,000
Other Services & Charges	1,162,231	1,422,685	1,559,131	1,506,119
Total Expenditures	1,239,975	1,506,001	1,712,226	1,674,801
Ending Fund Equity	3,380,443	2,745,991	2,535,215	1,841,188
Total Budget			4,247,441	3,515,989

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.

**2015 Final Budget
Revenue
As of November 30, 2014**

		2012	2013	2014	2014	2015
		Actual	Actual	Current	Budget	Budget
Employee's Worker's Comp						
REVENUES						
508 50830881001	Beg Fund Balance Unreserved				3,305,441	2,670,989
508 50834897008	Interfund Trust Contribution	781,771	751,807	675,502	780,000	740,000
508 50836111001	Investment Interest	23,159	21,554	12,751	25,000	20,000
508 50836132001	Unrealized Gain/Losses on In	1,133-	14,797-	7,399		
508 50836940001	Other Judgements/Settlements	78,392	25,790	102,062	50,000	5,000
508 50836972001	Ext Trust Contrib-Employee M	89,464	87,196	72,539	87,000	80,000
508 50836990001	Other Misc Revenue	55				
<hr style="border-top: 1px dashed black;"/>						
Fnd 508	Employee's Worker's Comp	971,708	871,549	870,254	4,247,441	3,515,989

**2015 Final Budget
Expenditures
As of November 30, 2014**

		2012	2013	2014	2014	2015
		Actual	Actual	Current	Budget	Budget
Employee's Workmen's Comp						
Administration						
Reclassification & Cost Alloc.						
508 100200	Ending Fund Balance				2,535,215	1,841,188

Obj 000	Reclassification & Cost Alloc.				2,535,215	1,841,188
Salaries						
508 101001	Salaries & Wages	63,130	63,120	108,300	113,362	125,786
508 101002	Salaries-Overtime	3	35	117		
508 101010	Accrued Annual Leave	2,990-	1,263	5-		
508 101011	Accrued Comp Time	5				

Obj 001	Salaries	60,148	64,418	108,411	113,362	125,786
Personnel Benefits						
508 102002	Benefits-Direct	16,708	17,790	34,715	36,733	39,896
508 102004	Benefits-Bank Accruals	6	5-	45-		

Obj 002	Personnel Benefits	16,714	17,785	34,670	36,733	39,896
Supplies						
508 103101	Office & Operating Supplies	686	661	248	2,000	2,000
508 103104	Printing	196	268	281	1,000	1,000
508 103501	Small Tools & Minor Equipmen		184			

Obj 003	Supplies	882	1,113	528	3,000	3,000
Other Services - Charges						
508 104101	Professional Services	352,303	425,898	450,098	550,000	500,000
508 104118	Prof Serv-Audits	567	646		750	1,000
508 104191	Prof Serv-Purchasing	160	135	116	127	150
508 104192	Prof Serv-Info Serv	5,507	6,320	12,307	13,426	15,156
508 104199	Prof Serv-DOS	368	391	757	826	884
508 104219	Phones Allocated			180	196	213
508 104301	Travel	447	455	590	1,000	1,000
508 104501	Operating Rentals & Lease	41			500	500
508 104590	Rent-Facil Maint	2,646	2,704	5,344	5,830	5,951
508 104601	Insurance	52,069	50,747	44,476	60,000	55,000
508 104690	Insurance-Interfund	1,917	1,332	969	1,057	1,265
508 104901	Miscellaneous	211,418	339,829	191,740	275,419	275,000

Obj 004	Other Services - Charges	627,442	828,457	706,578	909,131	856,119

Sub 010	Administration	705,186	911,773	850,188	3,597,441	2,865,989

2015 Final Budget
Expenditures
As of November 30, 2014

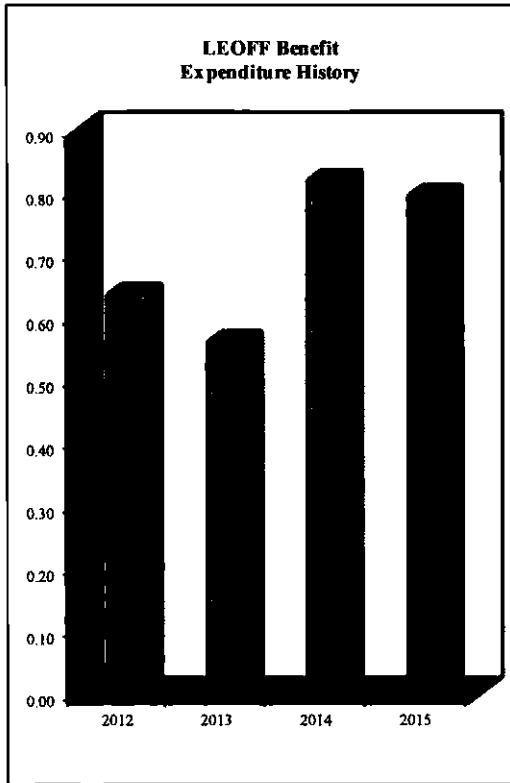
		2012	2013	2014	2014	2015	
		Actual	Actual	Current	Budget	Budget	
Employee's Workmen's Comp							
Payments to Claimants							
Other Services - Charges							
508	304101	Professional Services	258,870	343,458	232,084	400,000	400,000
508	304901	Miscellaneous	275,919	250,770	243,220	250,000	250,000

Obj	004	Other Services - Charges	534,789	594,228	475,304	650,000	650,000

Sub	030	Payments to Claimants	534,789	594,228	475,304	650,000	650,000

Fnd	508	Employee's Worker's Comp	1,239,975	1,506,002	1,325,492	4,247,441	3,515,989

LEOFF Benefit



Expenditures	2012 Actual	2013 Actual	2014 Budget	2015 Budget
Other Services & Charges	639,155	563,367	820,871	795,679
Total Expenditures	639,155	563,367	820,871	795,679
Ending Fund Equity	212,232	405,649	148,860	364,471
Total Budget			969,731	1,160,150

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.

**2015 Final Budget
Revenue
As of November 30, 2014**

		2012	2013	2014	2014	2015
		Actual	Actual	Current	Budget	Budget
LEOFF Benefit Fund						
REVENUES						
509 50930881001	Beg Fund Balance Unreserved				212,231	405,650
509 50936971002	LEOFF 1 Med Premium-Self Pay	5,248	6,785	3,565	7,500	4,500
509 50939700002	Operating Transfers In-GF	750,000	750,000	750,000	750,000	750,000

Fnd 509	LEOFF Benefit Fund	755,248	756,785	753,565	969,731	1,160,150

**2015 Final Budget
Expenditures
As of November 30, 2014**

	2012	2013	2014	2014	2015
	Actual	Actual	Current	Budget	Budget
LEOFF Benefit Fund					
Administration					
Reclassification & Cost Alloc.					
509 100200				148,860	364,471
Obj 000				148,860	364,471
Salaries					
509 101001	10,304	10,673	9,678	10,730	11,146
509 101002	30	84	192		
509 101010	244-	493			
Obj 001	10,091	11,250	9,870	10,730	11,146
Personnel Benefits					
509 102002	1,721	3,336	3,283	3,730	3,879
Obj 002	1,721	3,336	3,283	3,730	3,879
Supplies					
509 103101		138			
Obj 003		138			
Other Services - Charges					
509 104118	331	333		500	500
509 104191	38	32	28	30	36
509 104192	1,224	1,404	1,295	1,413	1,595
509 104199	82	87	80	87	93
509 104219			19	21	22
509 104301	852	1,117	1,169	1,500	1,500
509 104590	588	601	563	614	627
509 104690	795	681	486	530	581
509 104901	500	500	500	716	700
Obj 004	4,410	4,755	4,140	5,411	5,654
Sub 010	16,222	19,479	17,293	168,731	385,150
LEOFF I Medical Premiums					
Other Services - Charges					
509 204101	495,511	479,528	444,306	675,000	675,000
Obj 004	495,511	479,528	444,306	675,000	675,000
Sub 020	495,511	479,528	444,306	675,000	675,000

**2015 Final Budget
Expenditures
As of November 30, 2014**

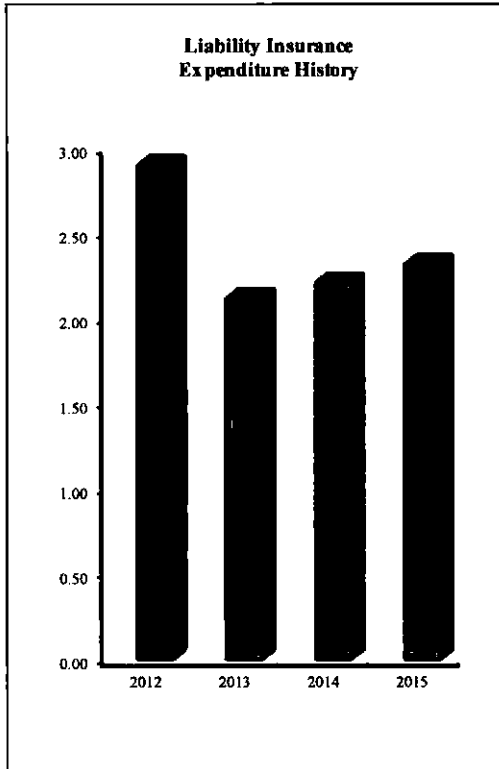
		2012	2013	2014	2014	2015
		Actual	Actual	Current	Budget	Budget
LEOFF Benefit Fund						
LEOFF I Medical Expenses						
Other Services - Charges						
509 304101	Professional Services	127,422	64,360	37,093	125,000	100,000
509 304301	Travel				1,000	

Obj 004	Other Services - Charges	127,422	64,360	37,093	126,000	100,000

Sub 030	LEOFF I Medical Expenses	127,422	64,360	37,093	126,000	100,000

Fnd 509	LEOFF Benefit Fund	639,155	563,367	498,692	969,731	1,160,150

Liability Insurance



Expenditures	2012 Actual	2013 Actual	2014 Budget	2015 Budget
Salaries & Wages	336,400	309,343	291,855	400,973
Personnel Benefits	88,264	94,408	93,885	123,929
Supplies	-	3,297	-	1,000
Other Services & Charges	2,398,329	1,627,908	1,816,564	1,784,125
Debt Interest	-	-	-	-
Operating Transfers Out	66,500	76,107	-	-
Total Expenditures	2,889,493	2,111,063	2,202,304	2,310,027
Ending Fund Equity	858,544	784,211	609,850	545,000
Total Budget			2,812,154	2,855,027

Program Description:

The Liability Insurance Fund is a reserve fund for liability and property insurance. The fund pays liability insurance premiums, property insurance premiums, employee fidelity bond premiums, and claims and judgments against the County. It also pays for the expenses of claims litigation and risk management, including all or part of the salary of attorneys and clerical staff. Expenses of claims litigation includes, but is not limited to, expert witness fees, consultant fees, deposition and other court fees, and travel expenses for witnesses, consultants and attorneys. The fund also pays for supplies and equipment used by claims defense staff.

Major Objectives:

- Provide a reserve for payment of the above noted expenses avoiding unfunded expenses that vary significantly from month to month and year to year.
- Provide evaluation and defense of claims and suits against the County.

Revenue/Expenditure Comment:

Costs for liability insurance are allocated to all County departments (both general fund departments and non-general fund departments) according to the cost of claims litigation and payments to claimants. Administrative costs, including insurance premiums, are allocated using a five year claims history, operating budget, and the number of staff and vehicles in a department.

**2015 Final Budget
Revenue
As of November 30, 2014**

		2012	2013	2014	2014	2015
		Actual	Actual	Current	Budget	Budget
Liability Insurance						
REVENUES						
520 52030881001	Beg Fund Balance Unreserved				1,267,782	659,600
520 52034195001	Legal Services-Agency		3,453	2,063		
520 52034815001	Legal Services-County	1,798,300	2,024,131	1,406,278	1,536,372	2,187,427
520 52036111001	Investment Interest	8,715	6,435	3,163	1,000	1,000
520 52036132001	Unrealized Gain/Losses on In	1,868-	4,289-	1,729		
520 52039700002	Operating Transfers In-GF	7,000	7,000	5,250	7,000	7,000

Fnd 520	Liability Insurance	1,812,146	2,036,730	1,418,483	2,812,154	2,855,027

**2015 Final Budget
Expenditures
As of November 30, 2014**

		2012 Actual	2013 Actual	2014 Current	2014 Budget	2015 Budget
Liability Insurance						
Administration						
Reclassification & Cost Alloc.						
520 100200	Ending Fund Balance				609,850	545,000
520 5200100	Operating Transfers Out	66,500	76,107			
<hr style="border-top: 1px dashed black;"/>						
Obj 000	Reclassification & Cost Alloc.	66,500	76,107		609,850	545,000
Salaries						
520 101001	Salaries & Wages	338,108	311,838	284,661	287,855	396,973
520 101002	Salaries-Overtime	1,037	130	92		
520 101003	Salaries-Extra Help				4,000	
520 101010	Accrued Annual Leave	2,793-	2,625-	49-		4,000
520 101011	Accrued Comp Time	49				
<hr style="border-top: 1px dashed black;"/>						
Obj 001	Salaries	336,400	309,343	284,703	291,855	400,973
Personnel Benefits						
520 102002	Benefits-Direct	88,208	94,405	89,235	93,885	123,929
520 102004	Benefits-Bank Accruals	56	3	38-		
<hr style="border-top: 1px dashed black;"/>						
Obj 002	Personnel Benefits	88,264	94,408	89,197	93,885	123,929
Supplies						
520 103101	Office & Operating Supplies		3,295	162		1,000
520 103113	Supplies-Publications			35		
<hr style="border-top: 1px dashed black;"/>						
Obj 003	Supplies		3,295	197		1,000
Other Services - Charges						
520 104101	Professional Services	760	1,506		4,000	4,000
520 104102	Prof Serv-Harassment Traing		25,229			
520 104128	Prof Serv-Lexis	3,380	3,518	2,545	3,800	3,800
520 104191	Prof Serv-Purchasing	45	14			
520 104301	Travel		210	402		
520 104302	Travel-Administration				1,000	1,000
520 104305	Travel-Training		118	46	1,500	1,500
520 104601	Insurance	593,087	641,038	455,090		
520 104603	Insurance Property			171,552	124,500	150,000
520 104604	Insurance Liability				525,500	525,000
520 104901	Miscellaneous			265	14	
520 104915	Misc-Registration			195		
<hr style="border-top: 1px dashed black;"/>						
Obj 004	Other Services - Charges	597,272	671,634	630,095	660,314	685,300
<hr style="border-top: 1px dashed black;"/>						
Sub 010	Administration	1,088,436	1,154,787	1,004,193	1,655,904	1,756,202

**2015 Final Budget
Expenditures
As of November 30, 2014**

		2012	2013	2014	2014	2015
		Actual	Actual	Current	Budget	Budget
Liability Insurance						
Payments to Claimants						
Supplies						
520 303101	Office & Operating Supplies		3			

Obj 003	Supplies		3			
Other Services - Charges						
520 304101	Professional Services	8,124	8,554	18,164	45,000	10,000
520 304119	Prof Serv-Consultants	74,925	29,288	7,127	55,000	30,000
520 304121	Prof Serv-Depositions	27,549	11,548	3,671	9,000	15,000
520 304127	Prof Serv-Legal	460,006	281,380	181,809	158,000	337,000
520 304201	Communication-Telephone		20			
520 304202	Communication-Postage	29	33	18		
520 304304	Travel-Staff				1,500	1,500
520 304901	Miscellaneous	436	230		250	250
520 304914	Misc-Payments to Claimants	1,222,514	592,643	452,367	832,500	650,075

Obj 004	Other Services - Charges	1,793,583	923,696	663,157	1,101,250	1,043,825

Sub 030	Payments to Claimants	1,793,583	923,699	663,157	1,101,250	1,043,825

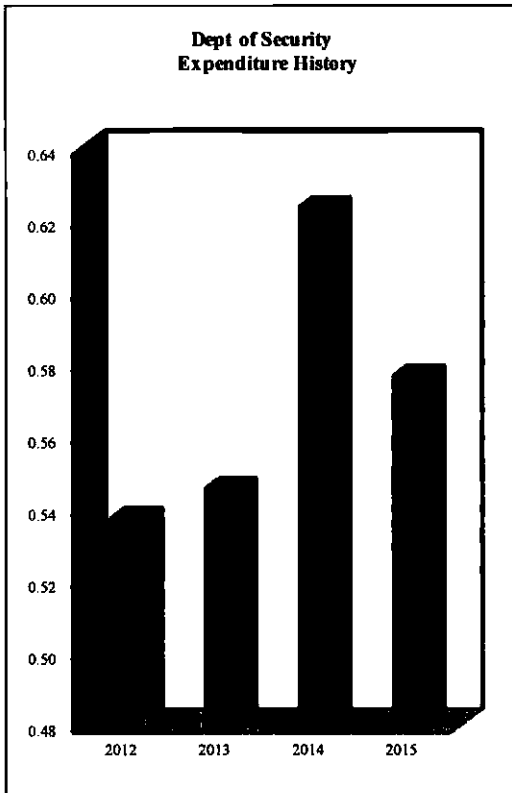
Tax Assessment Litigation						
Other Services - Charges						
520 404101	Professional Services				10,000	10,000
520 404121	Prof Serv-Depositions				5,000	5,000
520 404127	Prof Serv-Legal	7,474	32,577	4,540	35,000	35,000
520 404901	Miscellaneous				5,000	5,000

Obj 004	Other Services - Charges	7,474	32,577	4,540	55,000	55,000

Sub 040	Tax Assessment Litigation	7,474	32,577	4,540	55,000	55,000

Fnd 520	Liability Insurance	2,889,493	2,111,063	1,671,890	2,812,154	2,855,027

Department of Security



Expenditures	2012	2013	2014	2015
	Actual	Actual	Budget	Budget
Salaries & Wages	343,398	345,815	351,670	361,173
Personnel Benefits	149,526	141,757	141,248	144,053
Supplies	6,818	9,070	8,300	13,350
Other Services & Charges	38,028	49,287	122,576	58,561
Total Expenditures	537,770	545,929	623,794	577,137
Ending Fund Equity	13,747	20,539	33,687	21,420
Total Budget			657,481	598,557

Program Description:

The Yakima County Department of Security is a public safety agency established in 1995 by the Board of County Commissioners upon recommendation by the County Courthouse Security Task Force. The mission of the Department of Security is to provide a professional government protection program for county employees and citizens. Specific attention is directed to the facilities and county government operations that involve criminal and civil justice processes.

Major Objectives:

1. Continue to provide adequate security services during working hours at these locations:
Courthouse, Juvenile Justice Center, Department of Corrections Courtrooms, Secured Civil Courtrooms and Probation Facility.
2. Implement three new less-than-lethal (Tazer) to use of force options.
3. Conduct a minimum of 20 hours of specialized training per officer in the area of professional security and public safety.
4. Conduct a minimum of three firearm qualifications for all commissioned staff.
5. Conduct regular courthouse alarm system performance reviews:
 - Audit all devices for #location.
 - Audit report (annunciation).
 - What changes and why.

Revenue/Expenditure Comment:

This department is funded by other departments based on square footage and category of security risk.

**2015 Final Budget
Revenue
As of November 30, 2014**

		2012	2013	2014	2014	2015
		Actual	Actual	Current	Budget	Budget
Department of Security						
REVENUES						
530 53030881001	Beg Fund Balance Unreserved				28,940	25,287
530 53034818001	Security - Law & Justice	399,365	453,924	422,480	530,376	468,183
530 53034818002	Security - Other Funds	98,487	92,644	84,925	92,645	99,087
530 53034818003	Security - Extra Charges	3,978	6,154	5,334	5,520	6,000
530 53036910001	Sale of Scrap & Junk	1				
530 53039700001	Operating Transfer In	35,730				

Fnd 530	Department of Security	537,561	552,722	512,739	657,481	598,557

**2015 Final Budget
Expenditures
As of November 30, 2014**

		2012	2013	2014	2014	2015
		Actual	Actual	Current	Budget	Budget
Department of Security						
Dept of Security						
DOS						
Reclassification & Cost Alloc.						
530	5300200				33,687	21,420
	Obj 000				33,687	21,420
Salaries						
530	5301001	337,799	329,727	304,990	330,568	340,071
530	5301002	1,970	11,606	8,389	17,602	17,602
530	5301010	2,376	4,481	5,087-	2,500	2,500
530	5301011	1,253			1,000	1,000
	Obj 001	343,398	345,815	308,292	351,670	361,173
Personnel Benefits						
530	5302002	142,569	142,318	126,147	137,148	140,253
530	5302004	3,325	3,101-	1,687-	500	
530	5302009	534	858	544	600	800
530	5302014	3,098	1,682	1,471	3,000	3,000
	Obj 002	149,526	141,757	126,475	141,248	144,053
Supplies						
530	5303101	279	266	161	600	600
530	5303104				100	200
530	5303117		13	1,025	200	700
530	5303199	1,216	1,126	176	1,200	1,200
530	5303201	4,661	4,399	4,012	4,900	5,150
530	5303501			339	500	500
530	5303590	661	3,267	2,368	800	5,000
	Obj 003	6,818	9,070	8,080	8,300	13,350
Other Services - Charges						
530	5304101	316	2,306	58,534	70,258	1,500
530	5304191	17		106	116	120
530	5304192	9,085	8,386	8,159	8,901	10,303
530	5304201	1,412	1,460	1,354	1,477	1,500
530	5304219	252	252	264	288	312
530	5304301	285		103		
530	5304305	318	174	121	2,000	3,500
530	5304401			122		
530	5304501	7,947	7,534	4,082	8,000	8,500
530	5304590	11,776	23,923	22,396	24,432	24,941
530	5304690	3,187	2,845	1,975	2,154	2,647
530	5304801	350	153	541	350	500

**2015 Final Budget
Expenditures
As of November 30, 2014**

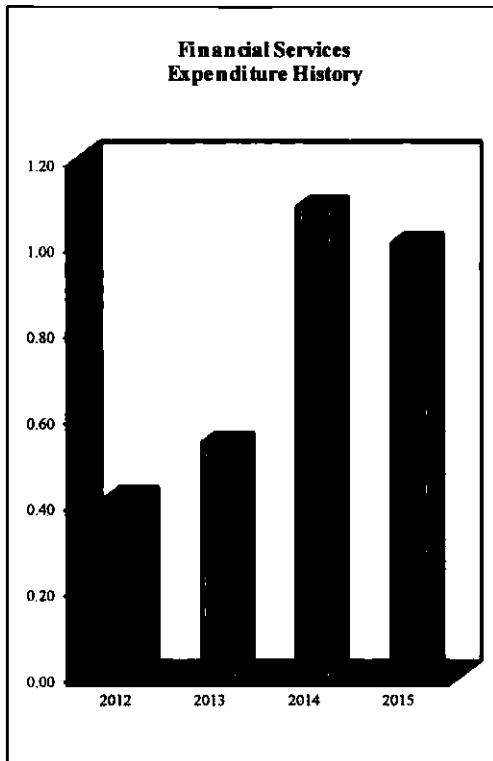
		2012	2013	2014	2014	2015
		Actual	Actual	Current	Budget	Budget
Department of Security						
Dept of Security						
DOS						
Other Services - Charges						
530	5304806	2,733	1,680	1,218	2,750	2,888
	Vehicle Repair&Maint					
530	5304901	350	574	476	1,850	1,850
	Miscellaneous					

Obj	004	38,028	49,287	99,453	122,576	58,561
	Other Services - Charges					

Sub	530	537,770	545,929	542,299	657,481	598,557
	DOS					

Fnd	530	537,770	545,929	542,299	657,481	598,557
	Department of Security					

Financial Services



Expenditures	2012 Actual	2013 Actual	2014 Budget	2015 Budget
Salaries & Wages	302,324	390,176	720,293	649,084
Personnel Benefits	80,731	114,190	250,430	219,983
Supplies	5,266	5,604	22,300	15,750
Other Services & Charges	30,553	34,621	97,165	121,725
Total Expenditures	418,874	544,591	1,090,188	1,006,542
Ending Fund Balance	-	-	-	-
Total Budget			1,090,188	1,006,542

Note: Incorporated Grants Management fund into Financial Services beginning in 2014.

Program Description:

Financial Services is established to centralize financial and accounting functions for departments and funds under the direction of the Board of County Commissioners with the exception of Public Services. Financial Services also serves as the central grant administration department, responsible for coordination of grant programs. The department provides program support to other departments by ensuring fiscal and programmatic accountability of Federal and State funds, property and other assets awarded to Yakima County.

Current services provided include the following:

- Full accounting for Facilities Services, Technology Services, Department of Corrections, GIS, Purchasing, Printing, Community Services, Assigned Counsel, Board of County Commissioners, and Non-Departmental.
- Manage asset inventory county-wide (excluding Public Services).
- Manage P-Cards, Travel Cards, and office supply accounts.
- County-wide Budgeting Support.
- Indirect Cost Plan creation.
- Capital projects.
- Other activities as required.

Major Objectives:

- Effectively manage the financial and accounting functions of the departments and funds served.
- Ensure proper disbursement of and accounting for Federal and State funds.
- Provide County-wide grant compliance review and technical assistance.
- Perform sub-recipient audits and monitor pass through funding.
- Ensure compliance with requirements applicable to Federal and State financial assistance programs.
- Serve as a County liaison to funding agencies, other municipalities, local business and the general public.

Revenue/Expenditure Comment:

The expenses of operating the fund are covered through program support charges to departments and funds served.

**2015 Final Budget
Revenue
As of November 30, 2014**

		2012	2013	2014	2014	2015
		Actual	Actual	Current	Budget	Budget
Financial Services						
REVENUES						
540 10034814001	Program Support Grants			518,382	613,855	495,380
540 10036990001	Misc Grants			3,932		
540 30034814001	Program Sup Community Servic					168,193
540 54034814001	Program Support	418,614	544,079	425,875	476,333	342,969
540 54036111001	Investment Interest	407	559	774		
540 54036132001	Unrealized Gain/Losses on In	3-	295-	180		

Fnd 540	Financial Services	419,019	544,343	949,142	1,090,188	1,006,542

**2015 Final Budget
Expenditures
As of November 30, 2014**

		2012	2013	2014	2014	2015
		Actual	Actual	Current	Budget	Budget
Financial Services						
Salaries						
ODt 1001	Salaries & Wages	285,550	366,712	587,129	705,993	634,984
ODt 1002	Salaries-Overtime	4,331	1,253	3,413	8,300	2,100
ODt 1010	Accrued Annual Leave	12,443	22,211	2,550-	6,000	12,000
Obj 001 Salaries		302,324	390,176	587,992	720,293	649,084
Personnel Benefits						
ODt 2002	Benefits-Direct	80,735	113,947	197,652	250,430	219,983
ODt 2004	Benefits-Bank Accruals	4-	243	49-		
Obj 002 Personnel Benefits		80,731	114,190	197,603	250,430	219,983
Supplies						
ODt 3101	Office & Operating Supplies	4,944	5,204	12,953	11,000	11,300
ODt 3501	Small Tools & Minor Equipment			945	4,500	2,150
ODt 3502	Computer Software	321				
ODt 3590	Small Attrac-Tracked Inventory		400	3,552	6,800	2,300
Obj 003 Supplies		5,266	5,604	17,450	22,300	15,750
Other Services - Charges						
ODt 4101	Professional Services			24	150	150
ODt 4118	Prof Serv-Audits	184	218		550	550
ODt 4125	Prof Serv-Indirect Costs	4,422				
ODt 4191	Prof Serv-Purchasing Serv	728	2,464	3,514	3,833	1,569
ODt 4192	Prof Serv-Tech Services	12,022	16,221	40,622	44,315	45,564
ODt 4199	Prof Serv-DOS			1,556	1,697	1,816
ODt 4201	Communication-Telephone		866	1,284	1,568	2,520
ODt 4202	Communication-Postage	14	17	76	550	700
ODt 4219	Phone Charges-Allocated	252	252	990	1,080	1,014
ODt 4301	Travel	409	1,375	4,951	7,700	9,200
ODt 4401	Advertising	269			800	600
ODt 4501	Operating Rentals & Leases			666	1,200	1,200
ODt 4590	Rent-Facilities Services	9,798	10,011	20,350	22,200	22,663
ODt 4690	Insurance-Interfund	2,155	1,947	3,922	4,278	5,192
ODt 4801	Repairs - Maintenance			19	150	
ODt 4901	Miscellaneous	300	1,250	5,389	7,094	28,987
Obj 004 Other Services - Charges		30,553	34,621	83,361	97,165	121,725
Fnd 540	Financial Services	418,872	544,591	886,407	1,090,188	1,006,542