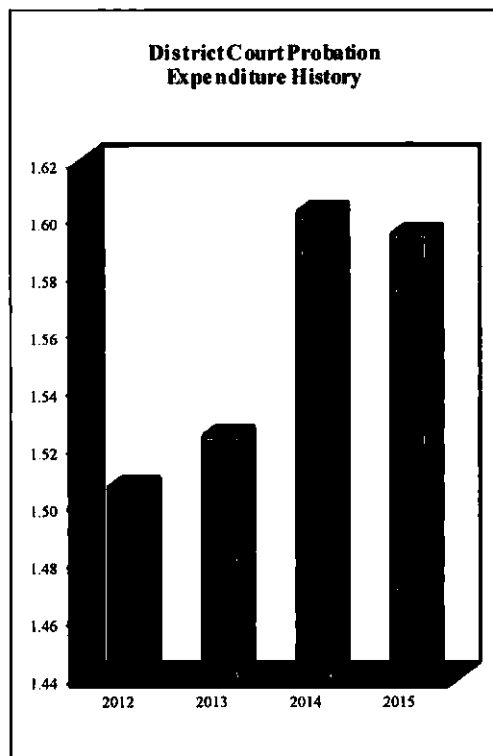


## District Court Probation



Expenditures	2012 Actual	2013 Actual	2014 Budget	2015 Budget
Salaries & Wages	865,294	868,447	897,469	895,303
Personnel Benefits	297,240	300,353	340,641	335,953
Supplies	20,914	36,925	14,300	14,300
Other Services & Charges	323,661	319,172	350,422	349,533
Debt Service	-	-	-	-
Capital Outlay	-	-	-	-
<b>Total Expenditures</b>	<b>1,507,109</b>	<b>1,524,897</b>	<b>1,602,832</b>	<b>1,595,089</b>
Ending Fund Balance	128,335	191,773	-	79,374
<b>Total Budget</b>			<b>1,602,832</b>	<b>1,674,463</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.

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

		2012	2013	2014	2014	2015
		Actual	Actual	Current	Budget	Budget
District Court Probation						
REVENUES						
101 10130800001	Beginning Fund Balance					85,793
101 10130850001	Beginning Fund Bal Assigned				27,602	
101 10134233001	Adult Probation Service Char	1,407,641	1,506,521	1,282,966	1,500,000	1,500,000
101 10134233008	DWLS Recovery Program	10,680				
101 10134233009	Traffic Safety-Relicense Pro	16,840				
101 10134233010	Shoplifting Cost Recovery	12,510				
101 10134233012	Adult Prob-Interstate Compac	130	80		100	100
101 10134233013	Defensive Driving Fees	23,571				
101 10134233014	DV Impact Panel	450				
101 10134233015	Alive @ 25 Program	6,675				
101 10134233016	Safe New Attitude Prog-SNAP	3,325	19,575	31,275	17,100	25,000
101 10134233017	Traffic Level 1	4,875	30,890	38,925	27,000	35,000
101 10134233018	Theft Consumer Awareness	3,380	9,880	7,735	9,360	7,500
101 10134233020	YKM Diversion Program	1,085	985	800	1,000	1,000
101 10134233021	Life Skills		600	1,450	2,000	2,000
101 10134233022	Program SOC		1,120	1,280		
101 10134236003	Day Detention	11,560	4,190	240		
101 10134236009	Community Service Fees	1,120	1,480	3,000	1,000	1,500
101 10134236201	Drug & Alcohol Assessment	1,625	1,475	1,160	2,100	1,000
101 10136111001	Investment Interest				5,000	5,000
101 10136140006	Collection Service Interest			7,551		
101 10136981001	Cashier\Over and Short	95	63-	35-	100	100
101 10136981002	Overpay Adjustments	801	590	1,457	470	470
101 10136990001	Other Misc Revenue	11,214	10,952	2,793	10,000	10,000
Fnd 101	District Court Probation	1,517,577	1,588,275	1,380,597	1,602,832	1,674,463

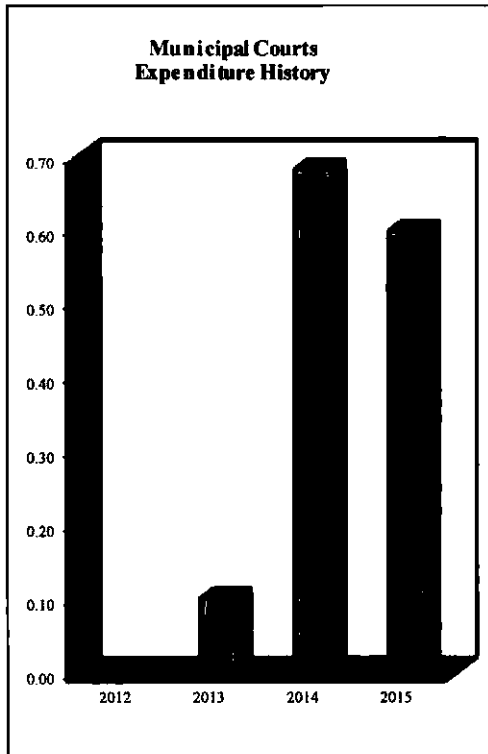
**2015 Final Budget  
Expenditures  
As of November 30, 2014**

		2012	2013	2014	2014	2015
		Actual	Actual	Current	Budget	Budget
District Court Probation						
Reclassification & Cost Alloc.						
101	1010200					79,374
						79,374
Obj	000					79,374
Salaries						
101	1011001	855,503	835,246	797,812	882,469	880,303
101	1011002	5,302	22,904	23,632	5,000	5,000
101	1011003	10,907	7,105	3,149	10,000	10,000
101	1011010	8,815-	3,191	4,070-		
101	1011011	2,397				
						895,303
Obj	001	865,294	868,447	820,523	897,469	895,303
Personnel Benefits						
101	1012002	294,054	305,251	298,037	339,641	334,953
101	1012004	3,186	4,898-	3,196	1,000	1,000
						335,953
Obj	002	297,240	300,353	301,233	340,641	335,953
Supplies						
101	1013101	14,904	10,401	11,390	5,000	5,000
101	1013104	2,891	3,490	2,205	3,300	3,300
101	1013134	2,757	4,230	5,133	3,500	3,500
101	1013135		257	478		
101	1013199		11,230			
101	1013501		153			
101	1013502		2,869			
101	1013504	229		49		
101	1013507	133				
101	1013508		2,347		500	500
101	1013590		1,948	2,235	2,000	2,000
						14,300
Obj	003	20,914	36,925	21,491	14,300	14,300
Other Services - Charges						
101	1014101	50,450	3,367	9,628	7,500	7,500
101	1014106	21,911	22,240	21,439	25,000	
101	1014125	24,287	27,041	27,723	30,234	26,228
101	1014182	1,401	1,456	1,073	1,000	1,000
101	1014191	4,012	3,192	2,932	3,199	3,316
101	1014192	65,269	67,466	70,551	76,965	93,844
101	1014199		20,655	18,934	20,655	22,113
101	1014201	417	1,892	327	500	500
101	1014202	3,996	3,909	3,178	4,000	4,000

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

		2012	2013	2014	2014	2015
		Actual	Actual	Current	Budget	Budget
District Court Probation						
Other Services - Charges						
101 1014219	Phone Charges-Allocated	1,953	2,016	1,782	1,944	2,652
101 1014301	Travel	4,331	2,962	5,865	5,000	5,000
101 1014401	Advertising	371	939	440	500	500
101 1014501	Operating Rentals & Leases	5,390	5,766	1,758	5,000	5,000
101 1014590	Rent-Facil Maint	32,304	47,588	48,510	52,920	54,023
101 1014690	Insurance-Interfund	104,861	105,302	102,360	111,665	119,517
101 1014801	Repairs & Maintenance	39		893		
101 1014901	Miscellaneous	90	180	158	340	340
101 1014911	Misc-Training	1,973	2,215	2,035	3,000	3,000
101 1014913	Misc-Dues	353	630	300	500	500
101 1014929	Misc-Subscriptions	255	355	48	500	500
101 1014933	Misc Bank Fees			150-		
		-----				
Obj 004	Other Services - Charges	323,661	319,172	319,781	350,422	349,533
		-----				
Sub 101	District Court Probation	1,507,109	1,524,897	1,463,028	1,602,832	1,674,463
		-----				
Fnd 101	District Court Probation	1,507,109	1,524,897	1,463,028	1,602,832	1,674,463

## Municipal Courts



Expenditures	2012 Actual	2013 Actual	2014 Budget	2015 Budget
Salaries & Wages	-	73,392	276,719	350,987
Personnel Benefits	-	16,347	103,658	126,003
Supplies	-	1,936	-	-
Other Services & Charges	-	12,650	304,110	124,372
Total Expenditures	-	104,325	684,487	601,362
Ending Fund Balance	-	206,128	-	125,383
Total Budget			684,487	726,745

### 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.

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

		2012	2013	2014	2014	2015
		Actual	Actual	Current	Budget	Budget
<b>Municipal Courts</b>						
<b>REVENUES</b>						
102	10234128008		184,677	145,519	174,273	189,745
102	10234128009		33,138	316,970	345,785	275,858
102	10236990001		22,886			
102	10239700001		69,752			
102	102230850001					68,056
102	102330850001				164,429	193,086
<hr style="border-top: 1px dashed black;"/>						
Fnd 102	Municipal Courts		310,453	462,489	684,487	726,745

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

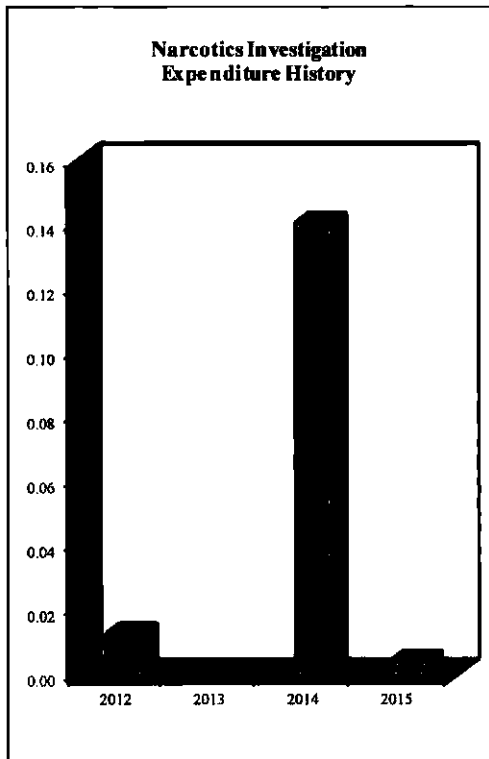
	2012	2013	2014	2014	2015
	Actual	Actual	Current	Budget	Budget
<b>Municipal Courts</b>					
Union Gap					
Reclassification & Cost Alloc.					
102 200202					98,110
					-----
Obj 000					98,110
<b>Salaries</b>					
102 201001		29,808	118,390	67,677	162,173
102 201002				1,000	1,000
102 201025				103,458	112,777
					-----
Obj 001		29,808	118,390	172,135	275,950
<b>Personnel Benefits</b>					
102 202002			33,071	57,726	94,512
102 202004			134-		
					-----
Obj 002			32,937	57,726	94,512
<b>Supplies</b>					
102 203101		1,495	577		
					-----
Obj 003		1,495	577		
<b>Other Services - Charges</b>					
102 204101		270	350		
102 204125					372
102 204199			19		
102 204301		46	889		
102 204901				115,924	
					-----
Obj 004		316	1,257	115,924	372
					-----
Sub 020		31,619	153,161	345,785	468,944
<b>Grandview</b>					
Reclassification & Cost Alloc.					
102 300202					27,273
					-----
Obj 000					27,273
<b>Salaries</b>					
102 301001		44,650	107,475	103,584	74,037
102 301002		2,004	1,142	1,000	1,000
102 301010		3,071-			
					-----
Obj 001		43,584	108,617	104,584	75,037

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

	2012	2013	2014	2014	2015
	Actual	Actual	Current	Budget	Budget
<b>Municipal Courts</b>					
<b>Grandview</b>					
<b>Personnel Benefits</b>					
102 302002		16,670	47,930	45,932	31,491
102 302004		323-	457		
-----					
Obj 002	Personnel Benefits	16,347	48,387	45,932	31,491
<b>Supplies</b>					
102 303101	Office & Operating Supplies	230	3,588		
102 303104	Printing	211	162		
102 303134	Copier/Printer Supplies		99		
102 303508	Furniture		270		
-----					
Obj 003	Supplies	441	4,119		
<b>Other Services - Charges</b>					
102 304101	Professional Services	88	532		
102 304111	Pro Serv Interpreter		21,588	10,000	10,000
102 304201	Phone		3,583		
102 304202	Communications-Postage	10	281		
102 304301	Travel	371	6,796		
102 304501	Operating Rental & Leases	73	76,966		114,000
102 304801	Repair & Maintenance		417		
102 304901	Miscellaneous	11,792		178,186	
102 304911	Training		66		
-----					
Obj 004	Other Services - Charges	12,334	110,229	188,186	124,000
-----					
Sub 030	Grandview	72,706	271,352	338,702	257,801
-----					
Fnd 102	Municipal Courts		104,326	424,513	684,487
					726,745



## Narcotics Investigation



Expenditures	2012 Actual	2013 Actual	2014 Budget	2015 Budget
Other Services & Charges	13,480	157	92,168	5,000
Operating Transfer Out	-	-	48,722	-
<b>Total Expenditures</b>	<b>13,480</b>	<b>157</b>	<b>140,890</b>	<b>5,000</b>
Ending Fund Balance	110,662	129,606	-	-
<b>Total Budget</b>			<b>140,890</b>	<b>5,000</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.

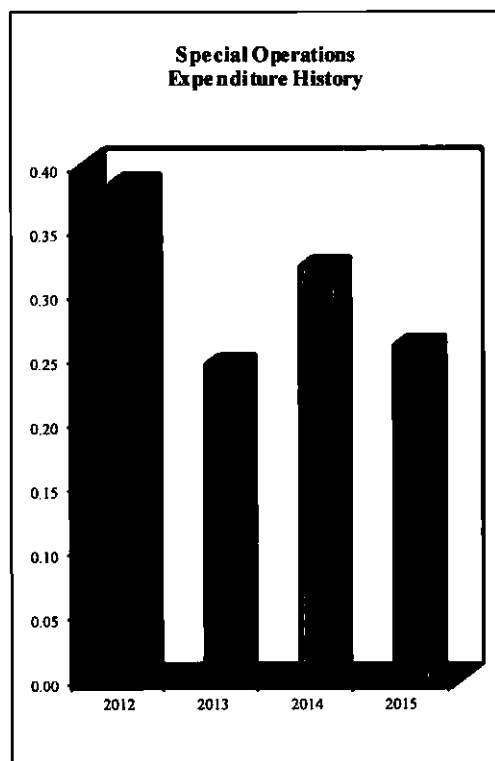
**2015 Final Budget  
Revenue  
As of November 30, 2014**

		2012	2013	2014	2014	2015
		Actual	Actual	Current	Budget	Budget
Narcotics Investigation						
REVENUES						
144 14430800001	Beginning Fund Balance				129,606	
144 14435650001	Investigat Fund Assess-State	10,810	19,101	5,925	11,284	5,000
		-----				
Fnd 104	Narcotics Investigation	10,810	19,101	5,925	140,890	5,000

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

		2012	2013	2014	2014	2015
		Actual	Actual	Current	Budget	Budget
Narcotics Investigation State						
Reclassification & Cost Alloc.						
144	1440100			48,722	48,722	
-----						
Obj	000			48,722	48,722	
Other Services - Charges						
144	1444101	180	7			
144	1444901			84,900	92,168	5,000
144	1444914	13,300	150			
-----						
Obj	004	13,480	157	84,900	92,168	5,000
-----						
Sub	144	13,480	157	133,623	140,890	5,000
-----						
Fnd	104	13,480	157	133,623	140,890	5,000

## Special Operations



Expenditures	2012 Actual	2013 Actual	2014 Budget	2015 Budget
Salaries & Wages	13,068	11,092	12,000	12,000
Personnel Benefits	2,007	1,966	2,000	2,000
Supplies	16,611	19,457	56,853	18,827
Other Services & Charges	320,814	207,912	251,104	228,231
Capital Outlay	34,192	5,500	-	-
Operating Transfer Out	-	-	-	-
<b>Total Expenditures</b>	<b>386,692</b>	<b>245,927</b>	<b>321,957</b>	<b>261,058</b>
Ending Fund Balance	191,439	210,879	176,505	175,586
<b>Total Budget</b>			<b>498,462</b>	<b>436,644</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.

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

		2012	2013	2014	2014	2015
		Actual	Actual	Current	Budget	Budget
<b>Special Operations</b>						
<b>REVENUES</b>						
105 10530850001	Beginning Fund Bal Assigned				174,037	210,346
105 10533316738	Edward Bryne Memorial Task	101,861	55,196	17,703	44,560	59,000
105 10533320601	Alcohol Impaired Driving Grt	2,649	1,853	1,278	3,000	3,000
105 10533397012	Boating Grant US Coast Guard	41,054	13,398	12,967	27,324	13,398
105 10533399991	HIDTA-Hi Intens Drug Traf Ar	137,166	120,494	95,377	112,900	112,900
105 10533600841	Boating Safety	35,874	38,380	34,881	30,000	30,000
105 10533700001	Intergovernmental Service EM		4,703			
105 10534175002	Sale of ORV Maps	9,398	11,532	10,003	4,000	4,000
105 10536711001	Donations from Private Sourc	24,192	4,845	4,522	2,000	2,000
105 10536711003	Donations-Search & Rescue	8,794	1,664	99,522	97,822	2,000
105 10536711013	Donations K9		850	10,000		
105 10536910001	Sale of Scrap and Junk			26		
105 10536990001	Other Misc Revenue	31,314-	3,500			
105 10536990002	Other Misc Rev Prop/Evidence	266	4,934	3,082		
105 10539700001	Transfer In Non Dept Boating	2,722	4,017		2,819	
105 105239700001	Operating Transfers In CCNU			33,731		
<b>Fnd 105 Special Operations</b>		<b>332,660</b>	<b>265,367</b>	<b>323,091</b>	<b>498,462</b>	<b>436,644</b>

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

	2012	2013	2014	2014	2015
	Actual	Actual	Current	Budget	Budget
<b>Special Operations</b>					
Ending Fund Balance					
Reclassification & Cost Alloc.					
105 100200				176,505	175,586
-----					
Obj 000				176,505	175,586
-----					
Sub 010				176,505	175,586
<b>County Narcotics</b>					
Other Services - Charges					
105 204901		5,345			
-----					
Obj 004		5,345			
-----					
Sub 020		5,345			
<b>Crime Prevention</b>					
Supplies					
105 403101	452	535	1,027	500	500
105 403117	211				
-----					
Obj 003	663	535	1,027	500	500
<b>Other Services - Charges</b>					
105 404101	20,925				
105 404301	300				
105 404701	2,724	895	1,164		1,200
105 404801	574	548			
105 404901	2,210	2,474	500		
-----					
Obj 004	26,733	3,917	1,664		1,200
-----					
Sub 040	27,396	4,452	2,691	500	1,700
<b>Boating Safety</b>					
Salaries					
105 501002	559	3,415	257		
-----					
Obj 001	559	3,415	257		
<b>Personnel Benefits</b>					
105 502002	544	677	37		
105 502014			900		
-----					
Obj 002	544	677	937		

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

		2012	2013	2014	2014	2015
		Actual	Actual	Current	Budget	Budget
<b>Special Operations</b>						
<b>Boating Safety</b>						
<b>Supplies</b>						
105 503101	Office & Operating Supplies	443	1,999	1,204	1,227	1,227
105 503104	Printing			55		100
105 503201	Fuel Consumed	3,705	3,354	2,542		2,500
105 503501	Small Tools & Minor Equipmen			1,063	2,500	2,500
105 503590	Small Attrac-Tracked Invento		847		2,000	2,000
-----						
Obj 003	Supplies	4,147	6,200	4,865	5,727	8,327
<b>Other Services - Charges</b>						
105 504101	Professional Services	712	759		200	200
105 504125	Prof Serv-Indirect Costs	2,416				
105 504191	Prof Serv-Purchasing Serv	302				
105 504201	Communication-Telephone	5,105	5,531	2,788	6,000	1,000
105 504301	Travel		173	497		
105 504501	Operating Rentals & Lease	4,972	5,230	534	6,000	6,000
105 504690	Liability Insurance	7,253	6,777	4,684	5,110	5,813
105 504801	Repairs & Maintenance	1,588	3,861	2,229	3,000	3,000
105 504901	Miscellaneous			225		
-----						
Obj 004	Other Services - Charges	22,348	22,331	10,957	20,310	16,013
<b>Capital Outlay</b>						
105 506401	Machinery & Equipment	19,192				
-----						
Obj 006	Capital Outlay	19,192				
-----						
Sub 050	Boating Safety	46,790	32,622	17,016	26,037	24,340
<b>Boating Safety Grant</b>						
<b>Salaries</b>						
105 511002	Salaries-Overtime	12,509	7,314	9,017	12,000	12,000
-----						
Obj 001	Salaries	12,509	7,314	9,017	12,000	12,000
<b>Personnel Benefits</b>						
105 512002	Benefits-Direct	1,463	1,290	1,355	2,000	2,000
-----						
Obj 002	Personnel Benefits	1,463	1,290	1,355	2,000	2,000
<b>Supplies</b>						
105 513101	Office & Operating Supplies	555	423	127	1,000	
105 513501	Office & Operating Supplies	748	324		4,405	
105 513590	Office & Operating Supplies	3,650			4,399	
-----						
Obj 003	Supplies	4,953	746	127	9,804	

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

	2012	2013	2014	2014	2015
	Actual	Actual	Current	Budget	Budget
<b>Special Operations</b>					
Boating Safety Grant					
Other Services - Charges					
105 514301	839		1,473	520	
105 514801	6,452	4,065	994	3,000	
-----					
Obj 004	7,291	4,065	2,467	3,520	
Capital Outlay					
105 516401	15,000				
-----					
Obj 006	15,000				
-----					
Sub 051	41,217	13,415	12,967	27,324	14,000
Search & Rescue					
Supplies					
105 603101	721	218		1,000	1,000
105 603199	375				
105 603501	2,837		164		
105 603590	216	4,703		31,822	1,000
-----					
Obj 003	4,150	4,921	164	32,822	2,000
Other Services - Charges					
105 604101	40		44,726	65,000	35,800
105 604301			841		
105 604801	379	694	849		
105 604901		449	30		
-----					
Obj 004	419	1,143	46,447	65,000	35,800
Capital Outlay					
105 606401		5,500			
-----					
Obj 006		5,500			
-----					
Sub 060	4,569	11,565	46,610	97,822	37,800
LEARN					
Other Services - Charges					
105 704801				2,000	2,000
-----					
Obj 004				2,000	2,000
-----					
Sub 070				2,000	2,000



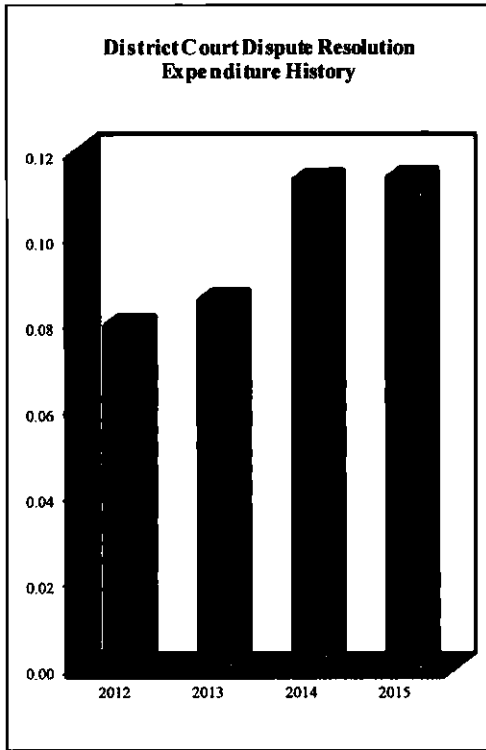
**2015 Final Budget  
Expenditures  
As of November 30, 2014**

	2012	2013	2014	2014	2015
	Actual	Actual	Current	Budget	Budget
<b>Special Operations</b>					
LEAD Task Force					
Other Services - Charges					
105 804901	98,148	32,171	25,512	44,560	59,000
-----					
Obj 004	98,148	32,171	25,512	44,560	59,000
-----					
Sub 080	98,148	32,171	25,512	44,560	59,000
HIDTA Yakima Task Force					
Other Services - Charges					
105 1004192	495	12,981		12,981	
105 1004907			12,980	99,919	112,900
105 1054907	147,403	120,489	92,447		
-----					
Obj 004	147,897	133,469	105,427	112,900	112,900
-----					
Sub 100	147,897	133,469	105,427	112,900	112,900
Traffic Safety					
Supplies					
105 1103101			683		
105 1103501	2,649	1,853	1,095	3,000	3,000
-----					
Obj 003	2,649	1,853	1,777	3,000	3,000
-----					
Sub 110	2,649	1,853	1,777	3,000	3,000
Property & Evidence					
Other Services - Charges					
105 1404101		1,002			
105 1404125		1,604	1,290	1,407	659
-----					
Obj 004		2,606	1,290	1,407	659
-----					
Sub 140		2,606	1,290	1,407	659
ORV-Maps					
Salaries					
105 1601002		364			
-----					
Obj 001		364			
Supplies					
105 1603101	49				
105 1603104			3,761	5,000	5,000
105 1603113		4,756			

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

	2012	2013	2014	2014	2015
	Actual	Actual	Current	Budget	Budget
Special Operations					
ORV-Maps					
Supplies					
105 1603501      Small Tools & Minor Equipmen		445			
Obj 003      Supplies	49	5,201	3,761	5,000	5,000
Other Services - Charges					
105 1604101      Professional Services			1,680		
105 1604125      Prof Serv-Indirect		1,604	1,290	1,407	659
105 1604198      Prof Serv- GIS		1,260			
Obj 004      Other Services - Charges		2,864	2,970	1,407	659
Sub 160      ORV-Maps	49	8,429	6,731	6,407	5,659
Special					
Other Services - Charges					
105 1704901      Miscellaneous	17,978				
Obj 004      Other Services - Charges	17,978				
Sub 170      Special	17,978				
Fnd 105      Special Operations	386,692	245,927	220,021	498,462	436,644

## District Court Dispute Resolution



Expenditures	2012 Actual	2013 Actual	2014 Budget	2015 Budget
Other Services & Charges	79,822	85,763	113,469	114,024
Total Expenditures	79,822	85,763	113,469	114,024
Ending Fund Balance	27,537	27,024	-	-
Total Budget			113,469	114,024

### 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.

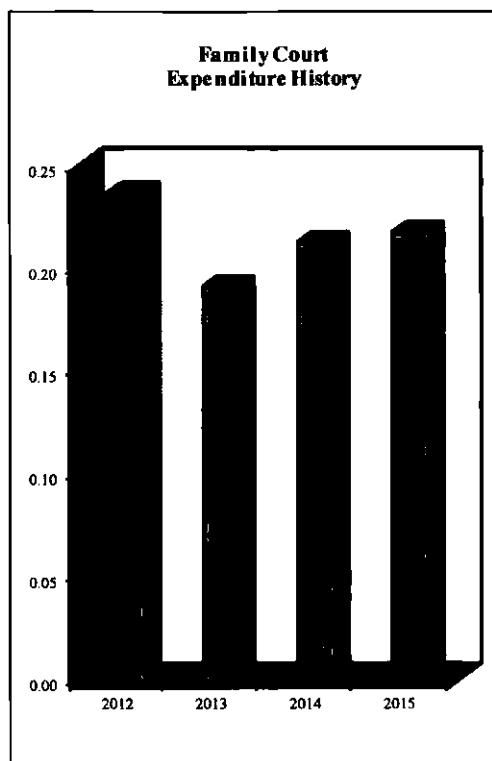
**2015 Final Budget  
Revenue  
As of November 30, 2014**

		2012	2013	2014	2014	2015
		Actual	Actual	Current	Budget	Budget
Dist. Court Dispute Resolution						
REVENUES						
106	10630850001		Beginning Fund Bal Assigned		26,469	27,024
106	10634124001	78,345	Dispute Resolution Surcharge	71,079	87,000	87,000
		-----				
Fnd 106	Dist. Court Dispute Resolution	78,345	85,250	71,079	113,469	114,024

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

		2012	2013	2014	2014	2015
		Actual	Actual	Current	Budget	Budget
Dist Court Dispute Resolution						
Other Services - Charges						
106 1064101	Professional Services	78,915	84,695	72,500	87,000	87,000
106 1064125	Prof Serv-Indirect Costs	821	1,004	911	995	892
106 1064690	Liability Insurance	86	64	45	49	72
106 1064901	Miscellaneous				25,425	26,060
		-----				
Obj 004	Other Services - Charges	79,822	85,763	73,456	113,469	114,024
		-----				
Sub 106	Dist Court Dispute Resolution	79,822	85,763	73,456	113,469	114,024
		-----				
Fnd 106	Dist. Court Dispute Resolution	79,822	85,763	73,456	113,469	114,024

## Family Court



Expenditures	2012 Actual	2013 Actual	2014 Budget	2015 Budget
Salaries & Wages	153,250	120,392	141,571	147,526
Personnel Benefits	48,435	49,953	52,390	53,430
Supplies	16,717	-	12,305	12,305
Other Services & Charges	18,742	21,044	6,752	4,403
Capital Outlay	-	-	-	-
<b>Total Expenditures</b>	<b>237,144</b>	<b>191,389</b>	<b>213,018</b>	<b>217,664</b>
Ending Fund Balance	39,851	40,695	-	45,014
<b>Total Budget</b>			<b>213,018</b>	<b>262,678</b>

### 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 Investigators 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) promote 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.

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

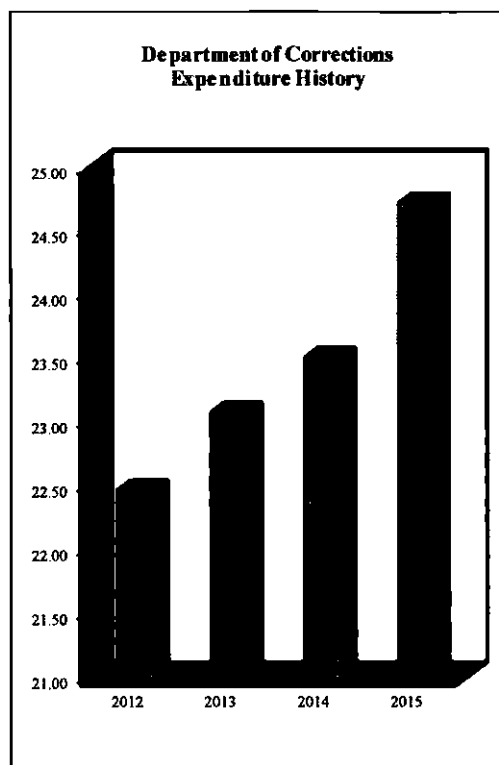
		2012	2013	2014	2014	2015
		Actual	Actual	Current	Budget	Budget
Family Court						
REVENUES						
107 10730850001	Beginning Fund Bal Assigned				3,113	52,773
107 10732222001	Family Court Fees	31,970	31,970	30,337	33,590	33,590
107 10734123165	Facilitator User Fee-Clerk	16,164	15,319	15,184	15,695	15,695
107 10734165021	Facilitator Forms Fee	47,185	49,511	45,564	57,100	57,100
107 10734651002	Family Court User Fee	5,020	5,560	5,220	5,625	5,625
107 10734651003	Family Court Filing Fee	99,019	75,099	83,975	81,350	81,350
107 10735729001	Superior Court-Sanctions	20,003	14,775	17,216	16,545	16,545
<hr style="border-top: 1px dashed black;"/>						
Fnd 107	Family Court	219,360	192,233	197,495	213,018	262,678



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

	2012	2013	2014	2014	2015
	Actual	Actual	Current	Budget	Budget
Family Court					
Reclassification & Cost Alloc.					
107 1070200					45,014
-----					
Obj 000					45,014
Salaries					
107 1071001	156,908	119,515	127,075	140,571	146,526
107 1071002	138-	1,072	1,255	1,000	1,000
107 1071010	3,525-	194-	979-		
107 1071011	6				
-----					
Obj 001	153,250	120,392	127,352	141,571	147,526
Personnel Benefits					
107 1072002	48,192	50,826	47,490	52,390	53,430
107 1072004	243	872-	461		
-----					
Obj 002	48,435	49,953	47,951	52,390	53,430
Supplies					
107 1073101	3,263	1,520	673	2,500	2,500
107 1073104	13,454	2,351-	5,661	8,805	8,805
107 1073502		831	1,026	500	500
107 1073504				500	500
-----					
Obj 003	16,717		7,359	12,305	12,305
Other Services - Charges					
107 1074101	134	124			
107 1074125	1,925	1,763	3,520	3,840	3,123
107 1074191	267	71			
107 1074192	13,049	8,721			
107 1074199		2,559			
107 1074202	4		5	200	200
107 1074219	252	252	264	288	
107 1074301				500	500
107 1074501	1,304	47	206	500	280
107 1074590		5,895			
107 1074690	1,807	1,613	847	924	
107 1074801				500	300
107 1074901			54		
-----					
Obj 004	18,742	21,044	4,896	6,752	4,403
-----					
Sub 107	237,144	191,389	187,558	213,018	262,678
-----					
Fnd 107	237,144	191,389	187,558	213,018	262,678

## Department of Corrections



Expenditures	2012 Actual	2013 Actual	2014 Budget	2015 Budget
Salaries & Wages	9,370,095	8,761,312	9,584,417	9,948,219
Personnel Benefits	4,080,207	3,862,205	3,556,956	3,844,972
Supplies	593,670	689,286	706,250	696,798
Other Services & Charges	7,598,529	7,067,441	7,217,182	7,502,248
Debt Service	834,908	2,708,129	2,451,299	2,731,296
Total Expenditures	22,477,409	23,088,373	23,516,104	24,723,533
Ending Fund Balance	135,370	1,448,610	2,909,387	2,431,620
Total Budget			26,425,491	27,155,153

### 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.
  1. Clean-up the Main and Annex facilities.
  2. Improve safety at all facilities.
  3. Improve the inmate management program (Protrak).
  4. Emergency Management Plan updates and exercises.
  5. Improve maintenance of all facilities.
  6. Plan for the eventual opening of the Justice Center.
  7. Continue improvements in inmate medical services.
  8. 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.

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

		2012	2013	2014	2014	2015
		Actual	Actual	Current	Budget	Budget
<b>Department of Corrections</b>						
<b>REVENUES</b>						
108 10830800001	Begin Unreserv Fund Balance				1,599,592	2,880,064
108 10833116571	State Crim Alien Assist-SCAA	118,244	172,863	115,927	115,500	75,000
108 10833116671	Dept of Just-Bullet Proof Ve	309		1,878		
108 10834172001	Juvenile Meal Pmt	130,948	122,136	156,630	140,000	125,000
108 10834175005	Sales NT Merch-Commissary	154,326	179,638	178,995	180,000	135,000
108 10834230001	House Pris-US Marshall	1,929,110	2,336,617	2,012,268	2,482,615	2,406,000
108 10834230002	House Pris-INS	68,707	61,439	70,228	81,692	77,115
108 10834230003	House Pris-Grandview	11,495	2,599	3,258	2,373	2,073
108 10834230004	House Pris-Granger	1,853	1,755	849	2,373	2,073
108 10834230006	House Pris-Mabton	5,460	2,004	4,239	2,373	2,073
108 10834230007	House Pris-Moxee	40,310	43,051	26,675	35,588	35,244
108 10834230009	House Pris-Selah	27,630	44,320	38,858	11,863	41,464
108 10834230010	House Pris-Sunnyside	19,526	574	8,400	23,721	20,732
108 10834230011	House Pris-Tieton	18,753	12,740	1,752	2,373	2,073
108 10834230012	House Pris-Toppenish	6,700	15,935	1,643	9,490	8,293
108 10834230013	House Pris-Union Gap	79,706	33,560	53,538	11,863	41,464
108 10834230014	House Pris-Wapato	8,494	7,106	17,449	2,373	6,220
108 10834230016	House Pris-Yakima	2,199,043	2,200,000	1,327,594	1,725,000	1,711,631
108 10834230017	House Pris-Zillah	1,430	1,744	426	1,186	1,037
108 10834230020	House Pris-Contract		564,763	876,350	1,429,106	1,498,234
108 10834230021	House Pris-State DOC	1,813,122	1,070,451	1,046,567	1,735,688	1,977,242
108 10834236001	Housing-Agency Home Detentio	25,870	16,212	3,598	5,000	5,000
108 10834236003	Housing-Client Home Detentio	346,342	373,530	297,161	415,000	415,000
108 10834236005	Work Ethics Client	270	193	413		
108 10834237001	Booking Fees - DOC			10,951	7,500	
108 10836111001	Investment Interest	16,963	16,373	16,329	20,000	5,000
108 10836132001	Unrealized Gain/Losses on In	8,633-	9,645-	7,464		
108 10836142009	Other Interest Earnings	95	89	87		

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

		2012	2013	2014	2014	2015
		Actual	Actual	Current	Budget	Budget
Department of Corrections						
REVENUES						
108 10836910001	Sale of Scrap and Junk		4,177	23		
108 10836920001	Unclaimed Property	3,191	3,185	962		
108 10836990001	Other Misc Revenue	1,693	3,283	2,899	3,000	1,000
108 10836990003	Misc-Inmate Telephone	238,646	254,271	219,690	200,000	94,099
108 10836990008	Misc-Medical Serv Reimburse	344,315	281,194	223,414	250,000	250,000
108 10836990011	Misc-Reimb of Costs	2,325	1,183	708	1,000	1,000
108 10836990018	Misc-Work Crews	226	305	216		
108 10836990029	Reimburse of Costs - SSA	43,400	46,800	50,000	60,000	60,000
108 10836990030	Misc Revenue-Firing Range	2,800		365		
108 10836990031	Misc-Medical Clinic Reimburs	18,803	18,962	15,862	15,000	15,000
108 10839150001	Proceeds of Capital Lease		41,560	2,201		
108 10839510001	Proceeds from Sale/Fixed Ass	41				
108 10839700002	Operating Transfer In - GF	11,851,723	13,483,022	11,833,246	12,883,022	12,968,022
108 10839700114	Operating Transfer In-DOC ER	350,000				
108 10839700121	Operating Transfer In-Tax Le		2,895,594	2,836,708	2,878,200	2,200,000
108 10839700122	Operating Tsf In-Mental Heal		98,030	74,525	93,000	93,000
		-----				
Fnd 108	Department of Corrections	19,873,920	24,401,614	21,540,345	26,425,491	27,155,153

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

		2012	2013	2014	2014	2015	
		Actual	Actual	Current	Budget	Budget	
Department of Corrections							
Office of the Director							
Salaries							
108	1011001	Salaries & Wages	108,981	113,778	110,009	120,500	129,108
108	1011010	Accrued Annual Leave	206	286			
Obj 001		Salaries	109,187	114,064	110,009	120,500	129,108
Personnel Benefits							
108	1012002	Benefits-Direct	28,374	31,219	30,443	33,500	34,135
108	1012008	Benefits-Uniform				250	250
108	1012009	Benefits-Uniform Cleaning			8	75	75
Obj 002		Personnel Benefits	28,374	31,219	30,451	33,825	34,460
Supplies							
108	1013101	Office & Operating Supplies	819	1,183	1,064	1,750	1,750
108	1013104	Printing	235	1		250	500
108	1013105	Operating Supplies	316		148		
108	1013501	Small Tools & Minor Equipmen	108		162	750	750
108	1013590	Small Attrac Computer/Monito				500	500
Obj 003		Supplies	1,478	1,184	1,374	3,250	3,500
Other Services - Charges							
108	1014101	Professional Services		450	216	1,000	1,000
108	1014201	Communications-Telephone	1,144	1,129	768	1,000	1,000
108	1014202	Communications-Postage				50	50
108	1014219	Phone Charges Allocated		63	66	72	78
108	1014301	Travel		359	186	750	750
108	1014401	Advertising				250	250
108	1014501	Operating Rental & Leases	8,392	8,795	12,538	12,000	15,000
108	1014801	Repair & Maintenance			747	250	250
108	1014901	Miscellaneous	625	159	529	500	500
Obj 004		Other Services - Charges	10,160	10,954	15,049	15,872	18,878
Sub 001		Office of the Director	149,199	157,422	156,883	173,447	185,946
Deputy Director							
Reclassification & Cost Alloc.							
108	1080200	Ending Fund Balance Restrict				2,631,691	2,431,620
108	2060169	Oper Trans Out - RC	323,770	323,570	26,635	323,270	325,170
108	2060170	Oper Trans Out - YCCC		1,878,922	225,294	1,900,588	1,896,588
108	2060173	Oper Trans Out - Main Jail R	511,138	505,638	112,569	505,137	509,538
Obj 000		Reclassification & Cost Alloc.	834,908	2,708,129	364,498	5,360,686	5,162,916

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

		2012	2013	2014	2014	2015	
		Actual	Actual	Current	Budget	Budget	
Department of Corrections							
Deputy Director							
Salaries							
108	2011001	Salaries & Wages	52,828	54,613	51,655	56,500	91,662
108	2011002	Salaries-Overtime	589	300	929		
108	2011010	Accrued Annual Leave	75	137			
108	2021001	Salaries & Wages	144,397	160,039	146,391	160,629	162,600
108	2021002	Salaries-Overtime	687	1,400	973		
108	2021010	Accrued Annual Leave	72-	673			
108	2021011	Accrued Comp Time	626-				
108	2031001	Salaries & Wages	70,548	78,137	55,037	70,500	40,374
108	2031002	Salaries-Overtime			71		
108	2031010	Accrued Annual Leave	193	604	865-		
108	2041001	Salaries & Wages	173,714	156,139	149,552	156,564	188,631
108	2041002	Salaries-Overtime	1,889	9,262	6,178	8,000	
108	2041010	Accrued Annual Leave	2,303	399	449		
108	2041011	Accrued Comp Time	269-				
108	2051001	Salaries & Wages	54,142	55,146	54,747	62,000	61,265
108	2051002	Salaries-Overtime	61	2,286	1,991		
108	2051010	Accrued Annual Leave		1,856-	927		
108	2081001	Salaries & Wages	126,250	158,409	166,678	190,809	190,701
108	2081002	Salaries-Overtime	542	952	630		
108	2081010	Accrued Annual Leave	1,864-	1,513	252		
108	2081011	Accrued Comp Time	398				
108	2091001	Salaries & Benefits	64,311	67,667	66,327	72,500	74,247
108	2091002	Salaries-Overtime	1,736	645	811		
108	2091010	Accrued Annual Leave	106	250	154-		
108	2091011	Accrued Comp Time	61				
Obj 001 Salaries			691,998	746,714	702,577	777,502	809,480
Personnel Benefits							
108	2012002	Benefits-Direct	17,097	18,766	18,080	19,750	35,528
108	2022002	Benefits-Direct	65,191	65,323	61,094	67,078	67,435
108	2022004	Benefits-Bank Accruals	974	881-	613-		
108	2022008	Benefits-Uniform	44		327	500	1,000
108	2022009	Benefits-Uniform Cleaning	750	681	799	800	300
108	2032002	Benefits-Direct	32,274	32,207	23,226	33,121	16,810
108	2032008	Benefits-Uniform		117	286	500	250
108	2032009	Benefits-Uniform Cleaning	901	878	403	150	75
108	2042002	Benefits-Direct	89,770	66,959	66,109	69,500	81,745
108	2042004	Benefits-Bank Accruals	2,934	1,424-	82-		
108	2042008	Benefits-Uniform	176	54	423	1,000	1,250
108	2042009	Benefits-Uniform Cleaning	19			300	375
108	2052002	Benefits-Direct	22,805	24,784	20,030	24,000	22,978
108	2052008	Benefits-Uniform	38		291	250	250
108	2052009	Benefits-Uniform Cleaning	385	397	267	75	75

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

		2012	2013	2014	2014	2015
		Actual	Actual	Current	Budget	Budget
Department of Corrections						
Deputy Director						
Personnel Benefits						
108 2062002	Benefits-Direct	16,800				
108 2082002	Benefits-Direct	60,186	65,664	73,250	82,106	82,107
108 2082004	Benefits-Bank Accruals	574	625-	261		
108 2082008	Benefits-Uniform		234	441	1,250	1,250
108 2082009	Benefits-Uniform Cleaning	489	459	355	375	375
108 2092002	Benefits-Direct	24,792	26,548	21,801	25,500	25,244
108 2092004	Benefits-Bank Accruals	172	64			
108 2092008	Benefits-Uniform	142			250	250
108 2092009	Benefits-Uniform Cleaning	11			75	75
<hr/>						
Obj 002	Personnel Benefits	336,527	300,204	286,745	326,580	337,372
Supplies						
108 2013101	Office & Operating Supplies	3,942	1,196	2,052	2,500	3,000
108 2013104	Printing	243	145	25	750	750
108 2013105	Operating Supplies		221	41		
108 2013501	Small Tools & Minor Equipmen			645	1,000	500
108 2013590	Small Attrac Computer/Monito					500
108 2023101	Office & Operating Supplies	3,479	3,697	3,318	3,250	3,000
108 2023104	Printing	49	49			
108 2023105	Operating Supplies	335		13		
108 2023501	Small Tools & Minor Equipmen	206			250	250
108 2023590	Small Attrac Computer/Monito			308	250	250
108 2033101	Office & Operating Supplies	277	722	627	1,500	1,500
108 2033104	Printing				500	500
108 2033105	Operating Supplies			58		
108 2033501	Small Tools & Minor Equipmen			240	500	250
108 2033590	Small Attrac Computer/Monito		397		500	250
108 2043101	Office & Operating Supplies	1,415	1,121	998	10,000	10,000
108 2043104	Printing	54	909	243	1,000	1,000
108 2043105	Operating Supplies	770	324	240	1,000	1,000
108 2043501	Small Tools & Minor Equipmen	228		983	500	500
108 2043590	Small Attrac Computer/Monito			492	500	500
108 2053101	Office & Operating Supplies	202	1,319	339	1,000	1,000
108 2053104	Printing			25		
108 2053105	Operating Supplies		108	407		
108 2053501	Small Tools & Minor Equipmen	12		216	250	250
108 2053502	Computer Software			377		
108 2053590	Small Attrac Computer/Monito		555	216	500	500
108 2063101	Office & Operating Supplies		763			
108 2063105	Operating Supplies	481		19		
108 2063501	Small Tools & Minor Equipmen	210	93	28		
108 2063502	Computer Software	1,190	728			
108 2063590	Small Attrac Computer/Monito	31,144	32,729	21,087	70,000	70,000

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		2012	2013	2014	2014	2015
		Actual	Actual	Current	Budget	Budget
Department of Corrections						
Deputy Director						
Supplies						
108 2063595	Small Attrac Lease		41,560	2,201		
108 2083101	Office & Operating Supplies	3,406	3,118	3,074	4,500	4,500
108 2083104	Printing				250	250
108 2083105	Operating Supplies			32		
108 2083501	Small Tools & Minor Equipmen	368	209	1,880	500	500
108 2083590	Small Attrac Computer/Monito				500	500
108 2093101	Office & Operating Supplies	395	202	88	500	500
108 2093104	Printing				100	100
108 2093201	Fuel Consumed	39				
108 2093501	Small Tools & Minor Equipmen	108		162	250	250
108 2093590	Small Attrac Computer/Monito	211	486		750	750
<hr style="border-top: 1px dashed black;"/>						
Obj 003	Supplies	48,765	90,650	40,434	103,100	102,850
Other Services - Charges						
108 2014201	Communications-Telephone			54		
108 2014219	Phone Charges Allocated		63	66	72	78
108 2014301	Travel			186	250	250
108 2014501	Operating Rental & Leases	1,065	533	400	750	750
108 2014801	Repair & Maintenance				250	250
108 2014901	Miscellaneous	579	209	619	250	250
108 2024219	Phone Charges Allocated		315	330	360	312
108 2024501	Operating Rental & Leases	1,530	605	745	1,000	1,000
108 2024801	Repair & Maintenance				250	250
108 2024901	Miscellaneous	10			250	250
108 2034101	Professional Services	983	770	144	1,750	1,750
108 2034219	Phone Charges Allocated		126	132	144	156
108 2034801	Repair & Maintenance	65			250	250
108 2034901	Miscellaneous		50	110	500	500
108 2044101	Professional Services	38,580			42,500	42,500
108 2044201	Communications-Telephone	872			1,000	
108 2044219	Phone Charges Allocated		1,419	1,342	1,464	390
108 2044401	Advertising			135		
108 2044801	Repair & Maintenance				250	250
108 2044901	Miscellaneous	20			500	500
108 2054201	Communications-Telephone	1,143	935	954	1,000	1,000
108 2054219	Phone Charges Allocated		63	66	72	78
108 2054301	Travel	40	808	12	750	750
108 2054601	Insurance		50			
108 2054801	Repair & Maintenance				250	250
108 2054901	Miscellaneous	10	30		250	250
108 2064101	Professional Services	72,516	65,243	58,556	66,000	60,000
108 2064118	Pro Serv Audit Cost	12,224	11,817			
108 2064125	Prof Serv-Indirect	698,422	686,401	603,741	658,627	577,759



**2015 Final Budget  
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		2012	2013	2014	2014	2015	
		Actual	Actual	Current	Budget	Budget	
Department of Corrections							
Deputy Director							
Other Services - Charges							
108	2064137	Prof Serv-Program Support	100,563	97,671	87,703	95,676	95,676
108	2064191	Prof Serv-Purchasing	56,991	41,799	38,057	41,517	43,924
108	2064192	Prof Serv-Tech Services	617,095	548,720	538,725	587,700	587,149
108	2064198	Prof Serv-GIS	1,090	1,124	1,037	1,131	1,268
108	2064201	Communications-Telephone	667	649	542		750
108	2064219	Phone Charges-Allocated	16,794		429	468	
108	2064301	Travel		36	46		250
108	2064520	Lease Payments		1,807	6,205		
108	2064590	Rent-Facilities Maint	1,387,547	1,568,680	1,273,250	1,749,000	1,803,885
108	2064690	Insurance-Interfund	302,285	149,678	13,776-	15,028-	363,920
108	2064801	Repair & Maintenance	89,812				
108	2064901	Miscellaneous	22	25	135	500	500
108	2084219	Phone Charges Allocated		252	264	288	390
108	2084501	Operating Rental & Leases	2,814	2,125	978	3,000	2,000
108	2084801	Repair & Maintenance				250	250
108	2084901	Miscellaneous		10	10	500	500
108	2094101	Professional Services			175		
108	2094201	Communications-Telephone	659	649	662	750	750
108	2094219	Phone Charges Allocated		63	66	72	78
108	2094301	Travel	289			500	500
108	2094901	Miscellaneous	374		199	500	500
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Obj	004	Other Services - Charges	3,405,059	3,182,724	2,602,299	3,245,563	3,592,063
Capital Outlay							
108	2066401	Machinery & Equipment		28,195			
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Obj	006	Capital Outlay		28,195			
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Sub	002	Deputy Director	5,317,257	7,056,615	3,996,552	9,813,431	10,004,681
Administrative Division							
Salaries							
108	3021001	Salaries & Wages	50,507	31,132	54,433	60,500	61,265
108	3021002	Salaries-Overtime	13-	252	1,164		
108	3021010	Accrued Annual Leave	876-	1,476-	2,401		
108	3021011	Accrued Comp Time	209				
108	3031001	Salaries & Wages	33,164				
108	3031002	Salaries-Overtime	208				
108	3031010	Accrued Annual Leave	8,464-				
108	3031011	Accrued Comp Time	1,784-				
108	3041001	Salaries & Wages	34,717	38,153	35,004	38,043	38,511
108	3041002	Salaries-Overtime	13				
108	3041010	Accrued Annual Leave	197	601	160-		

**2015 Final Budget**  
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		2012	2013	2014	2014	2015
		Actual	Actual	Current	Budget	Budget
Department of Corrections						
Administrative Division						
Obj 001	Salaries	107,880	68,662	92,843	98,543	99,776
Personnel Benefits						
108 3022002	Benefits-Direct	22,023	14,845	19,865	23,500	22,978
108 3022004	Benefits-Bank Accruals	238	320	314		
108 3022008	Benefits-Uniform	11		103	250	250
108 3022009	Benefits-Uniform Cleaning			3	75	75
108 3032002	Benefits-Direct	13,369				
108 3042002	Benefits-Direct	16,060	15,953	14,930	16,401	16,486
108 3042008	Benefits-Uniform	77	65		250	250
108 3042009	Benefits-Uniform Cleaning				75	75
Obj 002	Personnel Benefits	51,777	31,183	35,214	40,551	40,114
Supplies						
108 3013101	Office & Operating Supplies	1,519				
108 3013105	Operating Supplies	162				
108 3023101	Office & Operating Supplies	331	366	257	2,000	2,000
108 3023104	Printing				400	400
108 3023105	Operating Supplies	5,563	4,660	8,326	7,000	4,000
108 3023201	Fuel Consumed	85	69	13	200	200
108 3023501	Small Tools & Minor Equipmen	119		3,547	500	500
108 3023502	Computer Software	718				
108 3033101	Office & Operating Supplies	192				
108 3043101	Office & Operating Supplies	514	692	195	750	750
108 3043105	Operating Supplies				250	250
108 3043501	Small Tools & Minor Equipmen				200	200
Obj 003	Supplies	9,203	5,787	12,339	11,300	8,300
Other Services - Charges						
108 3014201	Communications-Telephone	230				
108 3014501	Operating Rental & Leases	2,163				
108 3024101	Professional Services	1,036		1,598	250	250
108 3024201	Communications-Telephone				200	200
108 3024202	Communications-Postage			195		
108 3024219	Phone Charges Allocated		63	66	72	78
108 3024301	Travel				250	250
108 3024501	Operating Rental & Leases	2,118	1,462	3,746	4,600	5,000
108 3024801	Repair & Maintenance				250	250
108 3024901	Miscellaneous	200			250	250
108 3044101	Professional Services				500	500
108 3044202	Communications-Postage			4	75	75
108 3044219	Phone Charges Allocated		126	132	144	78

**2015 Final Budget  
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		2012	2013	2014	2014	2015
		Actual	Actual	Current	Budget	Budget
Department of Corrections						
Administrative Division						
Other Services - Charges						
108 3044301	Travel	12				
108 3044801	Repair & Maintenance				100	100
108 3044901	Miscellaneous				250	250
Obj 004 Other Services - Charges		5,759	1,651	5,741	6,941	7,281
Sub 003 Administrative Division		174,619	107,284	146,138	157,335	155,471
Security Operations Division						
Salaries						
108 4011001	Salaries & Wages	222,067	166,049	167,857	183,500	263,368
108 4011002	Salaries-Overtime	646	713	534		
108 4011010	Accrued Annual Leave	3,281-	1,526	7,897		
108 4021001	Salaries & Wages	105,814				
108 4021002	Salaries-Overtime	372				
108 4021010	Accrued Annual Leave		5,088-			
108 4031001	Salaries & Wages	575,968	669,233	649,556	708,500	733,026
108 4031002	Salaries-Overtime	9,832	16,183	13,374	15,000	
108 4031010	Accrued Annual Leave	2,394	10,216	920		
108 4031011	Accrued Comp Time	140-				
108 4041001	Salaries & Wages	6,234,277	5,728,577	5,868,396	6,375,000	6,788,043
108 4041002	Salaries-Overtime	285,523	344,443	331,810	325,000	150,000
108 4041010	Accrued Annual Leave	16,739	42,450-	10,496		
108 4041011	Accrued Comp Time	49,407				
108 4061001	Salaries & Wages	153,837	173,047	156,975	171,072	173,979
108 4061002	Salaries-Overtime	694	524	452		
108 4061010	Accrued Annual Leave	2,625	1,450-	2,564		
108 4061011	Accrued Comp Time	77-				
Obj 001 Salaries		7,656,697	7,061,524	7,210,829	7,778,072	8,108,416
Personnel Benefits						
108 4012002	Benefits-Direct	99,726	67,105	52,660	65,000	85,406
108 4012004	Benefits-Bank Accruals		126			
108 4012008	Benefits-Uniform	357	106		500	750
108 4012009	Benefits-Uniform Cleaning	510	130	149	150	225
108 4022002	Benefits-Direct	41,497				
108 4032002	Benefits-Direct	245,633	293,064	234,799	275,000	272,839
108 4032004	Benefits-Bank Accruals	1,695	1,539-	610-		
108 4032008	Benefits-Uniform	1,244	4,290	1,150	2,000	4,000
108 4032009	Benefits-Uniform Cleaning	994	803	714	900	900
108 4042002	Benefits-Direct	2,766,253	2,639,952	2,198,703	2,400,000	2,654,462
108 4042004	Benefits-Bank Accruals	72,248	87,421	96,508		
108 4042008	Benefits-Uniform	5,122	8,060	20,470	31,250	33,500

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		2012	2013	2014	2014	2015
		Actual	Actual	Current	Budget	Budget
Department of Corrections						
Security Operations Division						
Personnel Benefits						
108 4042009	Benefits-Uniform Cleaning	14,944	12,446	9,557	10,000	8,550
108 4062002	Benefits-Direct	68,510	67,031	62,687	68,900	69,425
108 4062004	Benefits-Bank Accruals	217	272-	65-		
108 4062008	Benefits-Uniform		161	284	1,000	1,000
108 4062009	Benefits-Uniform Cleaning	581	556	542	800	300
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Obj 002	Personnel Benefits	3,319,531	3,179,439	2,677,548	2,855,500	3,131,357
Supplies						
108 4013101	Office & Operating Supplies	353	1,045	141	750	750
108 4013105	Operating Supplies	270	140	162	500	500
108 4013501	Small Tools & Minor Equipmen	283		1,018	500	500
108 4023501	Small Tools & Minor Equipmen	124				
108 4033101	Office & Operating Supplies	1,269	954	293	1,250	1,250
108 4033105	Operating Supplies	65		621	750	750
108 4033501	Small Tools & Minor Equipmen	1,454	69		250	250
108 4033590	Small Attrac Computer/Monito				250	250
108 4043101	Office & Operating Supplies	10,214	8,654	5,763	10,000	10,000
108 4043104	Printing	6,701	8,196	14,519	15,000	8,000
108 4043105	Operating Supplies	50,128	64,653	72,194	60,000	65,000
108 4043150	Operating Supplies-Laundry	17,915	16,508	12,770	15,000	15,000
108 4043151	Operating Supplies-Hygiene	79,685	82,595	81,341	75,000	80,000
108 4043152	Operating Supplies-Clothing	53,871	40,290	33,996	50,000	45,000
108 4043153	Operating Supplies-Linen	17,297	24,317	19,916	20,000	20,000
108 4043154	Operating Supplies-Sanitatio	23,736	37,037	24,362	35,000	35,000
108 4043201	Fuel Consumed			104		
108 4043501	Small Tools & Minor Equipmen	2,733	3,122	5,881	6,000	6,000
108 4043590	Small Attrac Computer/Monito	288	1,252	938	1,500	1,500
108 4053151	Operating Supplies-Hygiene	1,533				
108 4053152	Operating Supplies-Clothing	253				
108 4053154	Operating Supplies-Sanitatio	98				
108 4063101	Office & Operating Supplies	950	961	1,178	1,000	1,500
108 4063104	Printing				400	1,000
108 4063105	Operating Supplies				100	750
108 4063501	Small Tools & Minor Equipmen		170			
<hr/>						
Obj 003	Supplies	269,219	289,963	275,196	293,250	293,000
Other Services - Charges						
108 4014201	Communications-Telephone	3,244	2,258	1,888	2,000	2,000
108 4014202	Communications-Postage	32				
108 4014219	Phone Charges Allocated		189	198	216	156
108 4014301	Travel		403	717		
108 4014501	Operating Rental & Leases	2,115	6,994	6,656	7,500	8,000

**2015 Final Budget  
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		2012	2013	2014	2014	2015
		Actual	Actual	Current	Budget	Budget
Department of Corrections						
Security Operations Division						
Other Services - Charges						
108 4014901	Miscellaneous			648	750	750
108 4024201	Communications-Telephone	2,504				
108 4024301	Travel	588				
108 4024501	Operating Rental & Leases	15,992				
108 4024801	Repair & Maintenance	1,533				
108 4034101	Professional Services			243		
108 4034201	Communications-Telephone	1,126	3,583	2,588	3,000	4,000
108 4034219	Phone Charges Allocated		882	726	792	624
108 4034301	Travel	516	2,244	3,372	4,000	5,000
108 4034501	Operating Rental & Leases	19,331	40,168	51,284	60,000	50,000
108 4034801	Repair & Maintenance	1,922	247		250	250
108 4034901	Miscellaneous		10	1,281	250	250
108 4044101	Professional Services	7,605	17,073	24,278	30,000	10,000
108 4044153	Prof Svr-Lower Valley Housin	9,186	9,945	10,101	11,000	7,000
108 4044201	Communications-Telephone	4,719	4,924	4,664	5,500	5,500
108 4044202	Communications-Postage	5,715	2,801	1,874	2,000	2,500
108 4044204	Postage-Inmate Welfare	11,219	12,852	14,511	15,000	13,000
108 4044219	Phone Charges Allocated		2,016	2,112	2,304	1,638
108 4044301	Travel	1,098	1,295	3,129	3,000	3,000
108 4044401	Advertising	137	1,519	359		
108 4044501	Operating Rental & Leases	7,495	6,755	6,295	9,000	12,500
108 4044601	Insurance	50	200	350		
108 4044701	Utilities-Services			566		
108 4044801	Repair & Maintenance	2,480	3,782	1,956	2,000	4,500
108 4044901	Miscellaneous	6,638	9,283	5,865	3,500	4,500
108 4054201	Communications-Telephone	1				
108 4054590	Rent-Facilities Maint	244,667	103,302	264,478		
108 4064219	Phone Charges Allocated		378	396	432	468
108 4064901	Miscellaneous				500	500
Obj 004 Other Services - Charges		349,912	233,101	410,535	162,994	136,136
Sub 004 Security Operations Division		11,595,359	10,764,027	10,574,108	11,089,816	11,668,909
Prog/Population Mgmt Division						
Salaries						
108 5011001	Salaries & Wages	154,182	82,099	81,172	88,800	89,304
108 5011002	Salaries-Overtime	463	189	967		
108 5011010	Accrued Annual Leave	2,156-	6,170	3,658-		
108 5061001	Salaries & Wages	290,961	330,415	333,177	366,000	359,681
108 5061002	Salaries-Overtime	2,045	10,894	9,841	10,000	
108 5061010	Accrued Annual Leave	7,329	1,998	10,706-		
108 5061011	Accrued Comp Time	588				
108 5071001	Salaries & Wages	193,303	170,887	166,744	182,500	186,583

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		2012	2013	2014	2014	2015
		Actual	Actual	Current	Budget	Budget
Department of Corrections						
Prog/Population Mgmt Division						
Salaries						
108 5071002	Salaries-Overtime	1,081	9,566	8,594		
108 5071010	Accrued Annual Leave	745-	3,239	186		
108 5071011	Accrued Comp Time					
108 5101010	Accrued Annual Leave	2,598-				
108 5111001	Salaries & Wages	147,338	152,850	148,543	162,500	165,871
108 5111002	Salaries-Overtime	11	927	1,693		
108 5111010	Accrued Annual Leave	12,348	1,116	2,020		
108 5111011	Accrued Comp Time	182				
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Obj 001	Salaries	804,333	770,348	738,573	809,800	801,439
Personnel Benefits						
108 5012002	Benefits-Direct	72,201	31,387	25,315	30,500	28,293
108 5012004	Benefits-Bank Accruals		189-	40		
108 5012008	Benefits-Uniform	319	50		250	250
108 5012009	Benefits-Uniform Cleaning	710	372	343	300	75
108 5062002	Benefits-Direct	118,331	143,485	117,817	135,000	135,594
108 5062003	Benefits-Indirect			30		
108 5062004	Benefits-Bank Accruals	1,420	708	1,091		
108 5062008	Benefits-Uniform	687	764	678	1,500	1,500
108 5062009	Benefits-Uniform Cleaning	1,044	741	912	1,000	450
108 5072002	Benefits-Direct	85,123	77,712	61,693	70,000	70,272
108 5072004	Benefits-Bank Accruals	80	70-	43-		
108 5072008	Benefits-Uniform	495	6	261	750	750
108 5072009	Benefits-Uniform Cleaning	287	54		225	225
108 5112002	Benefits-Direct	62,400	65,185	55,151	60,000	63,285
108 5112004	Benefits-Bank Accruals	400	425-	202-		
108 5112008	Benefits-Uniform	194	109		750	750
108 5112009	Benefits-Uniform Cleaning	305	272	205	225	225
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Obj 002	Personnel Benefits	343,998	320,160	263,291	300,500	301,669
Supplies						
108 5013101	Office & Operating Supplies	178	2,985	3,891	3,500	3,000
108 5013104	Printing				100	100
108 5013105	Operating Supplies	81		12		500
108 5013501	Small Tools & Minor Equipmen	108		162	500	500
108 5023101	Office & Operating Supplies	440	459	1,265	1,800	1,000
108 5023104	Printing	1,694	2,734	2,144	2,500	2,500
108 5023105	Operating Supplies	3,867	2,161	2,032	2,500	250
108 5023158	Operating Supplies-Medical	1,189	1,898	3,058	2,000	2,000
108 5023159	Operating Supplies-RX	205,963	246,668	215,540	245,000	243,048
108 5023501	Small Tools & Minor Equipmen	2,059	5,383	5	500	500
108 5023502	Computer Software			701	800	1,000

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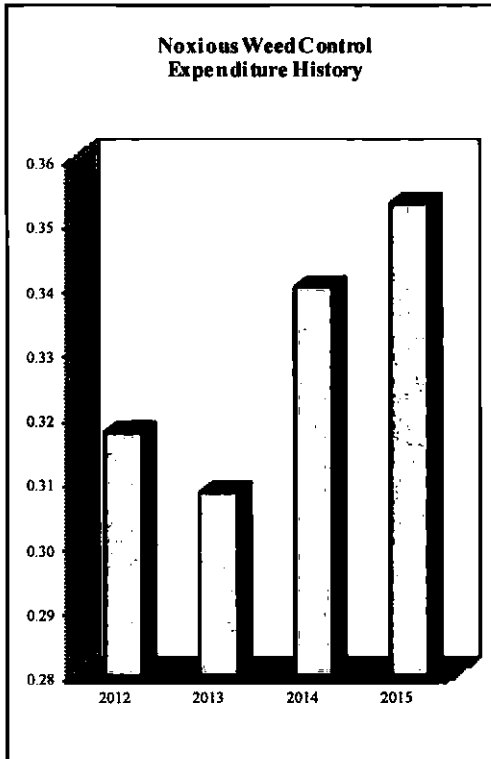
		2012	2013	2014	2014	2015
		Actual	Actual	Current	Budget	Budget
Department of Corrections						
Prog/Population Mgmt Division						
Supplies						
108 5023590	Small Attrac Computer/Monito	7,780				
108 5033101	Office & Operating Supplies	626	804	490	1,250	1,250
108 5033104	Printing		587		1,000	1,000
108 5033105	Operating Supplies	77				
108 5043105	Operating Supplies				2,000	2,000
108 5063101	Office & Operating Supplies	3,374	3,591	4,678	5,500	8,000
108 5063104	Printing		43	25	200	200
108 5063105	Operating Supplies	3,151	3,844	4,793	5,000	6,000
108 5063501	Small Tools & Minor Equipmen	102	81	336	500	500
108 5063590	Small Attrac Computer/Monito				100	100
108 5073101	Office & Operating Supplies	1,601	698	296	500	500
108 5073501	Small Tools & Minor Equipmen	70		302	100	100
108 5113101	Office & Operating Supplies	688	1,043	725	1,000	1,000
108 5113104	Printing	54	654		1,000	1,000
108 5113105	Operating Supplies	3,564	3,225	2,337	1,500	3,000
108 5113501	Small Tools & Minor Equipmen	376	52		250	250
108 5113502	Computer Software	15,263	15,205			
108 5113590	Small Attrac Computer/Monito				250	250
108 5133101	Office & Operating Supplies	2				
108 5143101	Office & Operating Supplies	1,163	544	138	750	750
108 5143105	Operating Supplies	11,418	9,044	9,291	15,000	8,000
108 5143501	Small Tools & Minor Equipmen	117			250	250
108 5153101	Office & Operating Supplies					100
108 5153104	Printing					500
Obj 003 Supplies		265,005	301,702	252,221	295,350	289,148
Other Services - Charges						
108 5014201	Communications-Telephone	2,240	1,129	942	1,200	1,000
108 5014219	Phone Charges Allocated		126	132	144	156
108 5014301	Travel	24	192	282	500	500
108 5014501	Operating Rental & Leases		3,591	3,192	3,500	4,000
108 5014901	Miscellaneous			149	500	500
108 5024101	Professional Services	1,555,922	1,338,385	1,231,632	1,366,845	1,421,519
108 5024141	Prof Services-Drs/Clinic	74,562	72,147	73,897	86,000	90,000
108 5024142	Prof Services-Hospital	294,019	349,505	250,645	396,000	350,000
108 5024143	Prof Services-Ambulance	2,518	4,320	3,802	4,167	4,167
108 5024144	Prof Services-Dental	19,195	8,311	18,579	26,000	20,000
108 5024145	Prof Services-Labs	9,502	16,513	21,857	11,000	20,000
108 5024146	Prof Services-X-Rays/CTs	28,678	30,324	28,010	26,000	30,000
108 5024201	Communications-Telephone	4			500	500
108 5024202	Communications-Postage	10				
108 5024219	Phone Charges Allocated		315	330	360	390
108 5024801	Repair & Maintenance			610		

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

		2012	2013	2014	2014	2015
		Actual	Actual	Current	Budget	Budget
Department of Corrections						
Prog/Population Mgmt Division						
Other Services - Charges						
108 5024901	Miscellaneous	593	10	20	500	500
108 5034101	Professional Services	148,264	91,402	84,165	93,000	93,000
108 5034219	Phone Charges Allocated		63	66	72	78
108 5034901	Miscellaneous	10		10	250	250
108 5044107	Inmate Meals DOC	1,421,470	1,417,373	1,298,569	1,465,500	1,453,400
108 5044113	Inmate Meals Juvenile	89,908	81,756	101,964	115,500	96,200
108 5044114	Staff Meals- DOC	71,485	70,971	74,203	84,500	60,840
108 5044115	Staff Meals- Juvenile	20,645	19,762	15,427	17,500	18,200
108 5044219	Phone Charges Allocated		315	330	360	390
108 5044901	Miscellaneous	40	30	10	750	750
108 5064101	Professional Services	844	860	865		
108 5064201	Communications-Telephone	729	454	453	500	500
108 5064219	Phone Charges Allocated		441	462	504	546
108 5064501	Operating Rental & Leases	6,037	4,752	4,664	6,000	6,000
108 5064601	Insurance			50		
108 5064801	Repair & Maintenance		76		250	250
108 5064901	Miscellaneous	696		443	250	250
108 5074201	Communications-Telephone	278				
108 5074219	Phone Charges Allocated		252	264	288	312
108 5074301	Travel	24		48	250	250
108 5074601	Insurance			50		
108 5074901	Miscellaneous			179	100	100
108 5114101	Professional Services	1,407	1,988	738	1,000	1,500
108 5114201	Communications-Telephone	1,244	1,304	1,102	1,250	1,000
108 5114219	Phone Charges Allocated		5,673	5,225	5,700	7,764
108 5114501	Operating Rental & Leases	1,974	4,703	8,714	9,000	8,000
108 5114601	Insurance			50		
108 5114801	Repair & Maintenance	12,596	17,465	9,738	10,000	3,000
108 5114901	Miscellaneous	5,845	5,845	21,080	500	500
108 5144101	Professional Services	52,307	52,349	44,156	45,000	50,000
108 5144201	Communications-Telephone	426	387	103	400	400
108 5144202	Communications-Postage				100	100
108 5144219	Phone Charges Allocated		63	66	72	78
108 5144801	Repair & Maintenance				250	250
108 5144901	Miscellaneous	20			250	250
108 5154801	Repair & Maintenance					250
108 5154901	Miscellaneous					250
108 5174601	Insurance	4,122	7,666	2,745	3,500	
Obj 004	Other Services - Charges	3,827,639	3,610,816	3,310,015	3,785,812	3,747,890
Sub 005	Prog/Population Mgmt Division	5,240,974	5,003,026	4,564,100	5,191,462	5,140,146
Fnd 108	Department of Corrections	22,477,409	23,088,374	19,437,780	26,425,491	27,155,153



## Noxious Weed Control



Expenditures	2012 Actual	2013 Actual	2014 Budget	2015 Budget
Salaries & Wages	162,408	158,856	169,604	177,463
Personnel Benefits	58,561	65,269	69,512	72,993
Supplies	34,361	31,598	42,341	42,492
Other Services & Charges	36,419	33,961	31,575	33,272
Capital Outlay	25,700	18,500	26,773	26,440
<b>Total Expenditures</b>	<b>317,449</b>	<b>308,184</b>	<b>339,805</b>	<b>352,660</b>
Ending Fund Balance	232,104	328,798	170,621	228,351
<b>Total Budget</b>			<b>510,426</b>	<b>581,011</b>

### Program Description:

Yakima County Noxious Weed Control is a department of Yakima County. The day-to-day operation is directed by a board of directors appointed by the Board of County Commissioners. The Noxious Weed Board is granted its authority within RCW 17.10 and the County's Noxious Weed List and Control Policy, which is approved each year during an annual hearing. The Noxious Weed Board is responsible to direct landowners to control noxious weeds on their property and encourage the control of other problem weeds.

### Major Objectives:

- To cause the control or eradication of all weeds that are classified as A & B designated, or as so outlined within RCW 17.10 and the County Noxious Weed Policy.
- Work with State, County and local agencies to promote an acceptable weed control program that will benefit the general public.
- Generate an annual budget and submit it to the Board of County Commissioners for their approval.

### Revenue/Expenditure Comment:

Funds are generated through an assessment levy placed upon properties classified as County properties. Assessment rates increase as needed to cover the increase in operational expenditures, such as liability insurance, purchasing services, technology services fees, office rental, and salary step increases. Grant revenues are occasionally obtained. This department utilizes no funds from the General Fund.

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

		2012	2013	2014	2014	2015
		Actual	Actual	Current	Budget	Budget
Noxious Weed						
REVENUES						
110	11030850001				114,870	179,147
	Beginning Fund Bal Assigned					
110	11033602311	171	171			
	DNR PILT NAP/NRCA					
110	11034516001	18,251	27,251	20,343	4,772	8,700
	Weed Control Service Fees					
110	11036111001	2,096	2,852	2,470	2,000	2,200
	Investment Interest					
110	11036132001	193	1,942-	1,238		
	Unrealized Gain/Losses on In					
110	11036141001	3,689	3,573	3,706	1,772	2,000
	Interest-Operating Assessmen					
110	11036851001	373,209	372,973	375,418	376,012	377,964
	Operating Special Assessment					
110	11036910001	3,480		4,974		
	Sale of Scrap & Junk					
110	11036990001				11,000	11,000
	Other Misc Revenue					
		-----				
Fnd 110	Noxious Weed	401,089	404,878	408,150	510,426	581,011

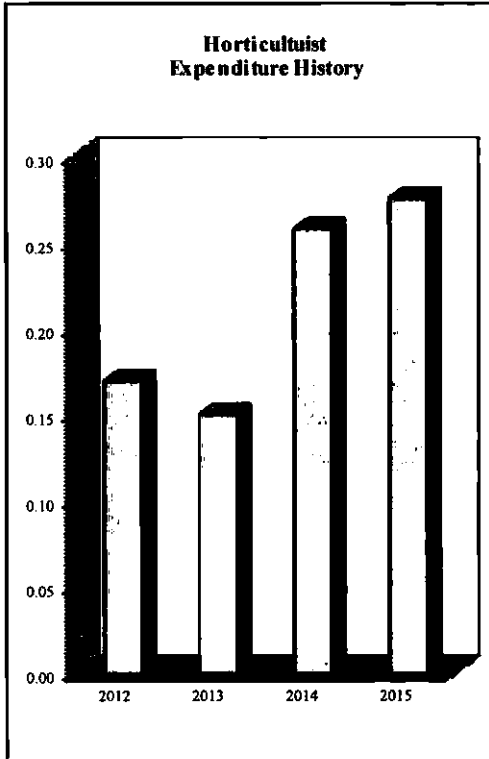
**2015 Final Budget  
Expenditures  
As of November 30, 2014**

		2012	2013	2014	2014	2015	
		Actual	Actual	Current	Budget	Budget	
<b>Noxious Weed</b>							
Reclassification & Cost Alloc.							
110	10180	Oper Tran Out 2008B Bond	17,400	17,093	13,468	16,773	16,440
110	10200	Ending Fund Balance Restrict				170,621	228,351
Obj 000		Reclassification & Cost Alloc.	17,400	17,093	13,468	187,394	244,791
<b>Salaries</b>							
110	11001	Salaries and Wages	156,504	161,400	156,570	160,940	172,299
110	11002	Salaries-Overtime	48-	789	122		
110	11003	Salaries-Extra Help	3,314	5,371	5,332	5,164	5,164
110	11010	Accrued Annual Leave	2,441	8,703-	1,179		
110	11011	Accrued Comp Time	196				
Obj 001		Salaries	162,408	158,856	163,203	166,104	177,463
<b>Personnel Benefits</b>							
110	12002	Benefits-Direct	57,946	66,008	67,139	69,512	72,993
110	12004	Benefits-Bank Accruals	615	739-	122		
Obj 002		Personnel Benefits	58,561	65,269	67,260	69,512	72,993
<b>Supplies</b>							
110	13101	Office & Operating Supplies	27,012	24,795	23,695	31,045	31,196
110	13201	Fuel Consumed	7,195	6,803	5,920	8,600	8,600
110	13501	Small Tools and Minor Equip				1,290	1,290
110	13502	Computer Software				325	325
110	13590	Small Attrac-Tracked Invento	155		2,628	1,081	1,081
Obj 003		Supplies	34,361	31,598	32,243	42,341	42,492
<b>Other Services - Charges</b>							
110	14101	Professional Services	146	465	275	656	656
110	14125	Prof Serv-Indirect Costs	3,560	3,628	3,668	4,001	3,543
110	14191	Prof Serv-Purchasing Serv	1,317	270	253	276	339
110	14192	Prof Serv-Info Services	6,112	3,360	3,080	3,360	4,290
110	14201	Communications-Telephone	1,639	1,761	2,562	1,550	1,628
110	14202	Communications-Postage	1,416	1,466	887	1,550	1,550
110	14219	Phone Charges-Allocated	252	252	264	288	546
110	14301	Travel	1,425	1,749	1,915	2,200	2,200
110	14401	Advertising	229	229	239	1,260	1,260
110	14501	Operating Rentals and Leases	387	393	3,231	577	577
110	14690	Liability Insurance	13,353	10,682	5,110	5,575	6,501
110	14701	Utilities	2,925	3,061	2,342	3,417	3,417
110	14801	Repair and Maintenance	2,839	3,010	2,535	5,000	5,000
110	14901	Miscellaneous	580	2,855	2,920	1,865	1,622

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

	2012	2013	2014	2014	2015
	Actual	Actual	Current	Budget	Budget
<b>Noxious Weed</b>					
-----					
Obj 004    Other Services - Charges	36,180	33,181	29,280	31,575	33,129
<b>Intergovernmental Services</b>					
110 15101    Intergov Prof Services	196	737	100		100
110 15301    External Taxes & Oper Assess	43	43	43		43
-----					
Obj 005    Intergovernmental Services	239	780	143		143
<b>Capital Outlay</b>					
110 16401    Machinery & Equipment	8,300	1,407		10,000	10,000
-----					
Obj 006    Capital Outlay	8,300	1,407		10,000	10,000
-----					
Sub 001    Noxious Weed	317,449	308,183	305,597	506,926	581,011
<b>Japanese Knotweed</b>					
<b>Salaries</b>					
110 51001    C Salaries & Wages				3,500	
-----					
Obj 001    Salaries				3,500	
-----					
Sub 005    Japanese Knotweed				3,500	
-----					
Fnd 110    Noxious Weed	317,449	308,183	305,597	510,426	581,011

## Horticulturist



Expenditures	2012 Actual	2013 Actual	2014 Budget	2015 Budget
Salaries & Wages	49,636	66,455	91,163	106,663
Personnel Benefits	16,702	22,387	19,520	21,000
Supplies	6,705	4,305	12,450	14,400
Other Services & Charges	95,594	56,557	132,900	131,407
Capital Improvements	534	0	900	900
<b>Total Expenditures</b>	<b>169,171</b>	<b>149,704</b>	<b>256,933</b>	<b>274,370</b>
Ending Fund Balance	170,149	197,096	327,164	286,316
<b>Total Budget</b>			<b>584,097</b>	<b>560,686</b>

### Program Description:

The Yakima County Pest and Disease Board enables the County to more efficiently control and prevent the spread of horticultural pests and diseases.

### Major Objectives:

- 1) To control and prevent the spread of horticultural pests and diseases within the County as provided by RCW 15.09.080.
- 2) To charge the owner for the expense of such work in accordance with RCW 15.09.090.

### Revenue/Expenditure Comment:

The Pest Board foresees a possible increase in the number of orchard removals due to the passage of an amendment to RCW 15.09.080. This amendment makes it easier for the Board to order the complete removal of abandoned, neglected orchards (as such removals are often quite expensive). The Board will make every effort to have the property owner pay for the removal of abandoned, neglected orchards.

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

		2012	2013	2014	2014	2015
		Actual	Actual	Current	Budget	Budget
Horticulture						
REVENUES						
112	11230850001				344,411	344,000
	Beginning Fund Bal Assigned					
112	11233321001	9,916				40,000
	State Grant Ag WSU					
112	11233402101				63,000	
	WSDA Apple Maggot Control					
112	11236851001	180,074	176,651	175,516	176,686	176,686
	Operating Special Assessment					
		-----				
Fnd 112	Horticulture	189,990	176,651	175,516	584,097	560,686

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

		2012	2013	2014	2014	2015
		Actual	Actual	Current	Budget	Budget
Horticulture						
Administration						
Reclassification & Cost Alloc.						
112	10100			25,758	28,100	28,100
112	10200				327,164	286,316
<hr style="border-top: 1px dashed black;"/>						
Obj	000			25,758	355,264	314,416
Salaries						
112	11001	49,440	58,086	47,075	60,163	60,163
112	11002	229-	288			
112	11003		7,952	9,040	24,500	40,000
112	11010	107	129		6,500	6,500
112	11011	317				
<hr style="border-top: 1px dashed black;"/>						
Obj	001	49,636	66,455	56,115	91,163	106,663
Personnel Benefits						
112	12002	16,341	22,704	19,116	19,520	21,000
112	12004	361	317-			
<hr style="border-top: 1px dashed black;"/>						
Obj	002	16,702	22,387	19,116	19,520	21,000
Supplies						
112	13101	172	3,646	1,295	500	500
112	13102	343	372	3,248	1,000	1,500
112	13104	555	288	1,443	1,000	1,300
112	13201				5,000	5,000
112	13501			37	400	400
112	13502				500	1,000
112	13590	2,028			250	250
112	13591				500	500
<hr style="border-top: 1px dashed black;"/>						
Obj	003	3,097	4,305	6,024	9,150	10,450
Other Services - Charges						
112	14101	1,001			700	700
112	14102				1,000	1,000
112	14103				2,000	2,000
112	14118	76	97		100	100
112	14125	1,548	1,725	2,241	2,445	1,521
112	14191	96	66	61	66	61
112	14192	1,714	3,015	866	945	945
112	14198	1,612	1,707	1,606	1,752	1,740
112	14201		175		775	775
112	14202	68	54	61	800	800
112	14301				500	500

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

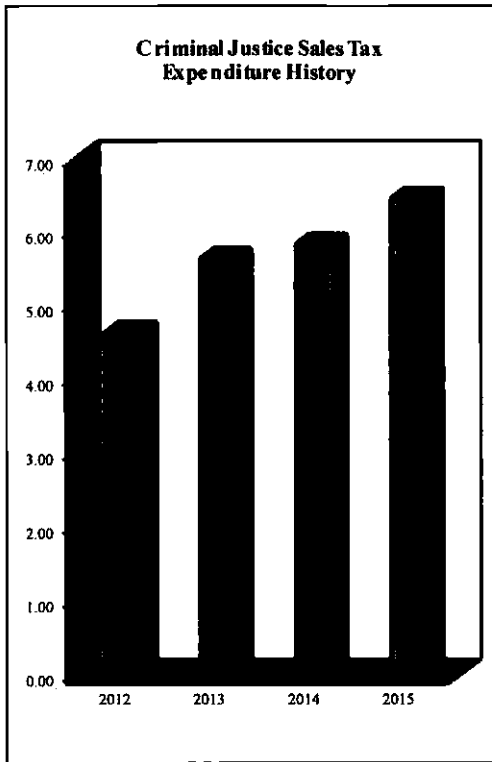
		2012	2013	2014	2014	2015
		Actual	Actual	Current	Budget	Budget
Horticulture						
Administration						
Other Services - Charges						
112 14401	Advertising	1,699	156		2,000	2,000
112 14501	Operating Rental & Leases	3,983				
112 14502	Operating Rental-ER&R	5,255	3,339	3,325	3,000	3,000
112 14504	Rent WSU Tech		6,156			
112 14690	Insurance-Interfund	2,940	2,741	1,971	2,150	1,598
112 14801	Repair & Maintenance				500	500
112 14901	Miscellaneous	220	25		300	300
-----						
Obj 004	Other Services - Charges	20,210	19,256	10,131	19,033	17,540
Capital Outlay						
112 16401	Machinery & Equipment	534		649	900	900
-----						
Obj 006	Capital Outlay	534		649	900	900
-----						
Sub 001	Administration	90,180	112,404	117,793	495,030	470,969
Apple Maggot Control						
Supplies						
112 23101	Office & Operating Supplies	957			650	1,300
-----						
Obj 003	Supplies	957			650	1,300
Other Services - Charges						
112 24101	Professional Services	75,289	36,626	52,399	75,000	75,000
112 24401	Advertising		675	133	750	750
112 24801	Repair & Maintenance				400	400
112 24901	Miscellaneous	95			200	200
-----						
Obj 004	Other Services - Charges	75,384	37,301	52,531	76,350	76,350
-----						
Sub 002	Apple Maggot Control	76,341	37,301	52,531	77,000	77,650
Abandon Orchard						
Other Services - Charges						
112 34101	Professional Services				9,417	9,417
-----						
Obj 004	Other Services - Charges				9,417	9,417
-----						
Sub 003	Abandon Orchard				9,417	9,417



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

		2012	2013	2014	2014	2015
		Actual	Actual	Current	Budget	Budget
WSU AG Grant						
Supplies						
112 53101	Office & Operating Supplies	2,651			2,650	2,650
		-----				
Obj 003	Supplies	2,651			2,650	2,650
		-----				
Sub 005	WSU AG Grant	2,651			2,650	2,650
		-----				
Fnd 112	Horticulture	169,172	149,705	170,324	584,097	560,686

## Criminal Justice Sales Tax



Expenditures	2012 Actual	2013 Actual	2014 Budget	2015 Budget
Salaries & Wages	2,476,046	2,772,573	3,148,611	3,464,610
Personnel Benefits	907,928	1,056,432	1,273,742	1,312,787
Supplies	56,011	230,504	76,637	74,823
Other Services & Charges	1,215,287	1,591,769	1,344,184	1,570,849
Capital Outlay	-	-	-	40,000
<b>Total Expenditures</b>	<b>4,655,272</b>	<b>5,651,278</b>	<b>5,843,174</b>	<b>6,463,069</b>
Ending Fund Balance	1,377,586	1,268,903	488,426	1,122,304
<b>Total Budget</b>			<b>6,331,600</b>	<b>7,585,373</b>

### Program Description:

Yakima County voters approved an additional three-tenths of one percent sales and use tax to support criminal justice programs. For Yakima County the criminal justice programs are limited to the Sheriff's Office, Prosecuting Attorney's Office, Department of Assigned Counsel, Office of the County Clerk, and Superior, Juvenile and District Courts.

### Major Objectives:

To have additional resources available to enhance the criminal justice operations of Yakima County.

### Revenue/Expenditure Comment:

Funds are received from a voter approved three-tenths sales tax that will sunset in 2016. Voters approved this tax originally in 2004 and again in 2009.

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

		2012	2013	2014	2014	2015	
		Actual	Actual	Current	Budget	Budget	
Criminal Justice Sales Tax							
REVENUES							
115	11531315001	Local Sales Tax-3/10	5,101,388	5,512,760	5,005,423	5,584,000	6,340,000
115	11533812008	Grandview Court Contract	166,223				
115	11536111001	Investment Interest	4,109	8,647	6,087	6,906	
115	11536132001	Unrealized Gain/Losses on In	128	5,132-	3,587		
115	11536990011	Other Misc Reimbursement-Cos	3,606	116	886		
115	11539700001	Operating Transfers In		26,205			
115	22130830001	Beginning Fund Bal Restrictc				179,321	347,171
115	40130830001	Beginning Fund Bal Restrictc				111,479	169,283
115	41130830001	Beginning Fund Bal Restrictc				65,374	142,276
115	42130830001	Beginning Fund Bal Restrictc				24,760-	
115	44130830001	Beginning Fund Bal Restrictc				90,326	62,061
115	45130830001	Beginning Fund Bal Restrictc				37,223	82,626
115	46130830001	Beginning Fund Bal Restrictc				281,731	436,896
115	55230830001	Beginning Fund Bal Restrictc					5,060
Fnd 115		Criminal Justice Sales Tax	5,275,454	5,542,595	5,015,984	6,331,600	7,585,373

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

	2012	2013	2014	2014	2015
	Actual	Actual	Current	Budget	Budget
Criminal Justice Sales Tax					
Public Safety					
Sheriff					
Reclassification & Cost Alloc.					
115 2210200           Ending Fund Balance Restrict				141,299	347,177
Obj 000    Reclassification & Cost Alloc.				141,299	347,177
Salaries					
115 2841001           Salaries & Wages	267,941	201,226	197,001	225,999	222,600
115 2841002           Salaries-Overtime	16,021	15,354	11,713	3,629	5,000
115 2841010           Accrued Annual Leave	1,325	2,788-			
115 2841011           Accrued Comp	1,314				
115 2851001           Salaries & Wages			21,099	37,284	76,602
115 2851002           Salaries-Overtime			1,627	2,000	2,000
115 2851010           Accrued Annual Leave			470		
115 2881001           Salaries & Wages	261,821	263,112	314,307	301,432	371,866
115 2881002           Salaries-Overtime	29,242	19,449	21,055	14,854	18,000
115 2881010           Accrued Annual Leave	256-	560	3,398		
115 2881011           Accrued Comp	2,320-				
115 2911001           Salaries & Wages	147,722	314,801	179,606	366,134	318,782
115 2911002           Salaries-Overtime	9,344	8,481	13,847	6,500	12,000
115 2911010           Accrued Annual Leave	3,558-	6,915	5,961-		
115 2911011           Accrued Comp	107-				
Obj 001    Salaries	728,487	827,111	758,161	957,832	1,026,850
Personnel Benefits					
115 2212002           Benefits-Direct			101		
115 2212004           Benefits-Bank Accruals			921-		
115 2842002           Benefits-Direct	114,091	88,303	79,473	100,754	92,241
115 2842004           Benefits-Bank Accruals	1,945	6,158	15,213	1,000	1,000
115 2842009           Benefits-Uniform Cleaning	32	19	10	333	333
115 2842014           Benefits-Uniforms	1,476		900		
115 2852002           Benefits-Direct			4,024	15,792	31,938
115 2852004           Benefits-Bank Accruals			477-	1,000	1,000
115 2882002           Benefits-Direct	112,145	116,723	136,003	134,143	159,679
115 2882004           Benefits-Bank Accruals	5,907	5,569	16,801	1,000	1,000
115 2882009           Benefits-Uniform Cleaning		319	357	333	333
115 2882014           Benefits-Uniforms	108	1,563	2,968	1,200	1,200
115 2912002           Benefits-Direct	79,353	152,003	79,785	176,034	161,949
115 2912004           Benefits-Bank Accruals	2,148	13,069	9,177	1,000	1,000
115 2912009           Benefits-Uniform Cleaning	405	629	229	333	333
115 2912014           Benefits-Uniforms	1,961		1,131	1,200	2,400
Obj 002    Personnel Benefits	319,571	384,354	344,774	434,122	454,406

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

		2012	2013	2014	2014	2015
		Actual	Actual	Current	Budget	Budget
Criminal Justice Sales Tax						
Public Safety						
Sheriff						
Supplies						
115 2843101	Office & Operating Supplies			274	250	250
115 2843104	Printing	50	50	55	50	50
115 2843117	Ammunition	406	445	899	800	800
115 2843199	Misc Supplies	58	198	63	100	100
115 2843201	Fuel Consumed	8,431	7,350	3,621	8,000	6,000
115 2843501	Small Tools & Minor Equipmen		54			
115 2843590	Small Attract Computer/Monit			361	2,080	2,080
115 2883101	Office & Operating Supplies		27	23	250	255
115 2883104	Printing		101	61	150	150
115 2883117	Ammunition	304	445	909	1,056	1,056
115 2883199	Misc Supplies	242	97	120	300	300
115 2883201	Fuel Consumed	18,121	30,689	30,855	23,000	25,000
115 2883501	Small Tools & Minor Equipmen				500	500
115 2883590	Small Attract Computer/Monit		773		3,500	3,500
115 2913101	Office & Operating Supplies			38	250	250
115 2913104	Printing	25	75	55	150	150
115 2913117	Ammunition	406	445	917	1,344	1,344
115 2913199	Misc Supplies	108	77	23	200	200
115 2913201	Fuel Consumed	23,487	23,112	14,783	23,000	21,181
115 2913501	Small Tools & Minor Equipmen		147		500	500
115 2913590	Small Attract Computer/Monit		360		3,500	3,500
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Obj 003	Supplies	51,637	64,443	53,057	68,980	67,166
Other Services - Charges						
115 2804101	Professional Services		655			
115 2804191	Prof Serv-Purchasing	319	29	14	15	15
115 2804192	Prof Serv-Tech Services	23,976	26,727	28,633	31,236	35,295
115 2804690	Insurance-Interfund	38,550	29,498	20,414	22,270	27,319
115 2844101	Professional Services	215	200	253	50	250
115 2844201	Communications-Telephone	1,627	1,070	886	1,500	1,500
115 2844301	Travel	245	1,735	1,180	500	1,000
115 2844501	Operating Rental & Leases	12,443	11,567	9,838	11,000	12,000
115 2844806	Veh Repair & Maintenance	3,852	5,559	1,043	4,300	4,000
115 2844811	Towing			393		
115 2844901	Miscellaneous	50	125	11		
115 2844999	Misc Services & Charges	150	49			
115 2854301	Travel			1,540	250	250
115 2884101	Professional Services	215		405	50	250
115 2884201	Communications-Telephone	2,062	2,970	3,336	3,000	3,000
115 2884301	Travel		436	1,223	500	1,000
115 2884501	Operating Rental & Leases	15,894	21,791	28,241	17,400	30,000
115 2884806	Veh Repair & Maintenance	3,821	9,782	11,705	8,400	10,000
115 2884808	Comm. Equipment Maint.	70	280	401	200	200

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

	2012	2013	2014	2014	2015
	Actual	Actual	Current	Budget	Budget
Criminal Justice Sales Tax					
Public Safety					
Sheriff					
Other Services - Charges					
115 2884901      Miscellaneous	50	75	432		750
115 2884999      Misc Services & Charges		49			
115 2914101      Professional Services	275	443		50	250
115 2914164      Pro Ser Psych Evals			900		450
115 2914201      Communications-Telephone	3,494	3,379	2,521	3,000	3,000
115 2914202      Communications-Postage			4		
115 2914301      Travel		1,289	974	500	500
115 2914501      Operating Rental & Leases	25,616	23,893	23,791	17,400	28,000
115 2914801      Repair & Maintenance		22			
115 2914806      Veh Repair & Maintenance	5,383	6,426	7,132	8,400	10,000
115 2914808      Comm. Equipment Maint.	210	424	341	200	200
115 2914901      Miscellaneous		500	1,158		5,750
115 2914999      Misc Services & Charges		49			
Obj 004    Other Services - Charges	138,518	149,020	146,769	130,221	174,979
Capital Outlay					
115 2916401      Machinery & Equipment					40,000
Obj 006    Capital Outlay					40,000
Sub 220    Sheriff	1,238,213	1,424,928	1,302,760	1,732,454	2,110,578
Security					
Reclassification & Cost Alloc.					
115 3010200      Ending Fund Balance Restrict					5,354
Obj 000    Reclassification & Cost Alloc.					5,354
Sub 300    Security					5,354
Justice Services					
Assigned Counsel					
Reclassification & Cost Alloc.					
115 4010100      Operating Transfers Out-Misc		24,500			
115 4010200      Ending Fund Balance Restrict				99,211	162,740
Obj 000    Reclassification & Cost Alloc.		24,500		99,211	162,740
Salaries					
115 4011003      Salaries-Extra Help					8,677
115 4021001      Salaries & Wages	148,731	173,122	158,086	172,485	195,537
115 4021002      Salaries-Overtime	32	718	468		
115 4021010      Accrued Annual Leave	56-	802	786		

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

		2012	2013	2014	2014	2015
		Actual	Actual	Current	Budget	Budget
<b>Criminal Justice Sales Tax</b>						
Justice Services						
Assigned Counsel						
Salaries						
115 4031001	Salaries & Wages	72,800	62,623	65,647	91,068	100,659
115 4031002	Salaries-Overtime	32	193	281		
115 4031010	Accrued Annual Leave	1,520	877-	441-		
115 4041001	Salaries & Wages	7,035	8,948	5,258		
115 4041002	Salaries-Overtime	32	193			
115 4041010	Accrued Annual Leave	288-	449	449-		
115 4071001	Salaries & Wages	7,035	8,948	5,258		
115 4071002	Salaries-Overtime	32	193			
115 4071010	Accrued Annual Leave	288-	449	449-		
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Obj 001	Salaries	236,617	255,759	234,445	263,553	304,873
Personnel Benefits						
115 4012002	Benefits-Direct					750
115 4022002	Benefits-Direct	45,739	58,352	54,172	57,258	62,005
115 4022004	Benefits-Bank Accruals		8			
115 4032002	Benefits-Direct	23,318	21,026	23,605	34,469	36,107
115 4042002	Benefits-Direct	3,446	3,833	2,274		
115 4072002	Benefits-Direct	3,444	3,833	2,274		
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Obj 002	Personnel Benefits	75,947	87,052	82,324	91,727	98,862
Supplies						
115 4023501	Small Tools & Minor Equipmen		3,178	800-		
115 4023590	Small Attrac Computer/Monito		7,044	800		
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Obj 003	Supplies		10,222			
Other Services - Charges						
115 4014101	Professional Services	502	509		600	600
115 4014148	Contract Defend-Special Case					6,543
115 4014501	Operating Rental & Leases	496				
115 4024101	Professional Services		2,056			
115 4024108	Prof Ser-Court Reporters		2,111			
115 4024111	Prof Ser-Interpreters		1,098			
115 4024147	Contract Defend-Basic	379,313	516,722	539,575	586,392	609,187
115 4024148	Contract Defend-Special Case	47,587	29,296			
115 4024149	Contract Defend-Excess Case	3,645				
115 4024156	Panel Attorney	132,575	87,753	113,572	133,370	135,000
115 4024157	Panel Attorney-Homicide	22,547	110,401	50,854	60,000	63,500
115 4024501	Operating Rental & Leases	38,437				
115 4024801	Repair & Maintenance		189			
115 4034111	Prof Ser-Interpreters		1,393			
115 4034147	Contract Defend-Basic	92,012	92,012	88,683	98,400	164,398