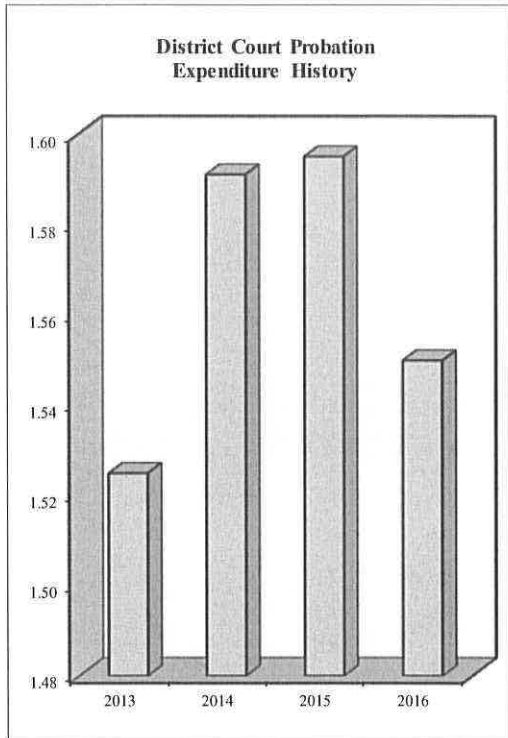


District Court Probation



| Expenditures | 2013 Actual | 2014 Actual | 2015 Budget | 2016 Budget |
|---------------------------|------------------|------------------|------------------|------------------|
| Salaries & Wages | 868,447 | 888,643 | 895,303 | 876,786 |
| Personnel Benefits | 300,353 | 328,337 | 335,953 | 340,564 |
| Supplies | 36,925 | 24,169 | 14,300 | 13,850 |
| Other Services & Charges | 319,172 | 349,939 | 349,533 | 318,700 |
| Debt Service | - | - | - | - |
| Capital Outlay | - | - | - | - |
| Total Expenditures | 1,524,897 | 1,591,088 | 1,595,089 | 1,549,900 |
| Ending Fund Balance | 191,773 | 92,543 | 79,374 | - |
| Total Budget | | | 1,674,463 | 1,549,900 |

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.

**2016 Final Budget
Revenue
As of November 30, 2015**

| | | 2013 | 2014 | 2015 | 2015 | 2016 |
|----------------------------------|-------------|-----------|-----------|-----------|-----------|-----------|
| | | Actual | Actual | Current | Budget | Budget |
| District Court Probation | | | | | | |
| REVENUES | | | | | | |
| 101 | 10130800001 | | | | 85,793 | 28,000 |
| 101 | 10134233001 | 1,506,521 | 1,385,618 | 1,259,041 | 1,500,000 | 1,420,000 |
| 101 | 10134233012 | 80 | | 80 | 100 | 100 |
| 101 | 10134233016 | 19,575 | 34,650 | 34,800 | 25,000 | 35,000 |
| 101 | 10134233017 | 30,890 | 41,925 | 37,500 | 35,000 | 40,000 |
| 101 | 10134233018 | 9,880 | 8,645 | 14,170 | 7,500 | 12,500 |
| 101 | 10134233020 | 985 | 920 | 3,280 | 1,000 | 2,000 |
| 101 | 10134233021 | 600 | 1,550 | 400 | 2,000 | 1,000 |
| 101 | 10134233022 | 1,120 | 1,480 | 1,000 | | |
| 101 | 10134233024 | | | 480 | | 200 |
| 101 | 10134236003 | 4,190 | 240 | | | |
| 101 | 10134236009 | 1,480 | 3,240 | 2,720 | 1,500 | 2,500 |
| 101 | 10134236201 | 1,475 | 1,145 | 1,075 | 1,000 | 1,000 |
| 101 | 10136111001 | | | | 5,000 | |
| 101 | 10136140006 | | 8,230 | 11,965 | | 7,000 |
| 101 | 10136981001 | 63- | 35- | 59- | 100 | 100 |
| 101 | 10136981002 | 590 | 1,457 | 618 | 470 | 500 |
| 101 | 10136990001 | 10,952 | 2,793 | | 10,000 | |
| Fnd 101 District Court Probation | | 1,588,275 | 1,491,858 | 1,367,070 | 1,674,463 | 1,549,900 |

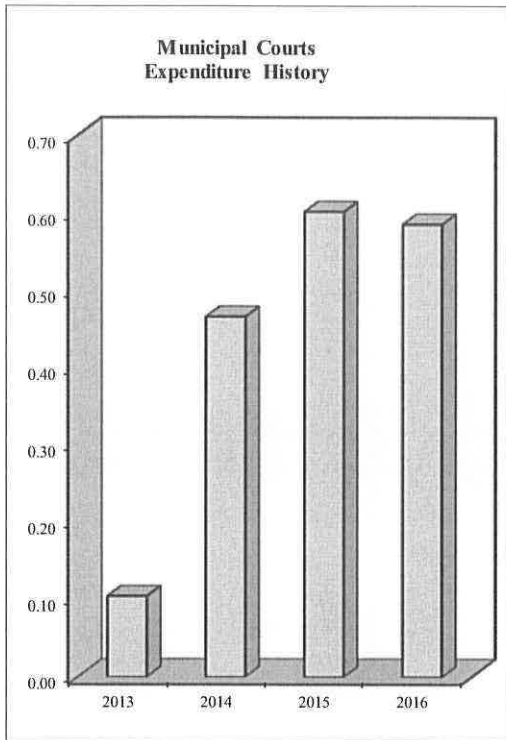
2016 Final Budget
Expenditures
As of November 30, 2015

| | | 2013 | 2014 | 2015 | 2015 | 2016 |
|---|--------------------------------|---------|---------|---------|---------|---------|
| | | Actual | Actual | Current | Budget | Budget |
| District Court Probation | | | | | | |
| Reclassification & Cost Alloc. | | | | | | |
| 101 1010200 | Ending Fund Balance-Restrict | | | | 79,374 | |
| <hr style="border-top: 1px dashed black;"/> | | | | | | |
| Obj 000 | Reclassification & Cost Alloc. | | | | 79,374 | |
| Salaries | | | | | | |
| 101 1011001 | Salaries & Wages | 835,246 | 864,552 | 722,597 | 880,303 | 861,786 |
| 101 1011002 | Salaries-Overtime | 22,904 | 24,037 | 15,956 | 5,000 | 5,000 |
| 101 1011003 | Salaries-Extra Help | 7,105 | 4,610 | 10,212 | 10,000 | 10,000 |
| 101 1011010 | Accrued Annual Leave | 3,191 | 1,752 | 3,250 | | |
| 101 1011011 | Accrued Comp Time | | 2,804 | | | |
| <hr style="border-top: 1px dashed black;"/> | | | | | | |
| Obj 001 | Salaries | 868,447 | 888,643 | 745,516 | 895,303 | 876,786 |
| Personnel Benefits | | | | | | |
| 101 1012002 | Benefits-Direct | 305,251 | 324,532 | 291,039 | 334,953 | 339,564 |
| 101 1012004 | Benefits-Bank Accruals | 4,898 | 3,805 | 799 | 1,000 | 1,000 |
| <hr style="border-top: 1px dashed black;"/> | | | | | | |
| Obj 002 | Personnel Benefits | 300,353 | 328,337 | 291,838 | 335,953 | 340,564 |
| Supplies | | | | | | |
| 101 1013101 | Office & Operating Supplies | 10,401 | 13,223 | 7,112 | 5,000 | 8,000 |
| 101 1013104 | Forms/Printing | 3,490 | 2,380 | 3,628 | 3,300 | 3,500 |
| 101 1013134 | Supplies-Copier | 4,230 | 5,341 | 1,621 | 3,500 | 1,700 |
| 101 1013135 | Supplies-Water | 257 | 566 | 503 | | 500 |
| 101 1013199 | Misc Supplies | 11,230 | | | | |
| 101 1013501 | Small Tools & Minor Equipmen | 153 | | 64 | | 150 |
| 101 1013502 | Computer Software | 2,869 | | | | |
| 101 1013504 | Small Tools-Office Equipment | | 49 | | | |
| 101 1013508 | Small Tools/Furniture | 2,347 | | | 500 | |
| 101 1013590 | Small Attrac-Tracked Invento | 1,948 | 2,609 | | 2,000 | |
| <hr style="border-top: 1px dashed black;"/> | | | | | | |
| Obj 003 | Supplies | 36,925 | 24,169 | 12,928 | 14,300 | 13,850 |
| Other Services - Charges | | | | | | |
| 101 1014101 | Professional Services | 3,367 | 11,942 | 26,941 | 7,500 | 30,000 |
| 101 1014106 | Prof Serv-Court Administrato | 22,240 | 23,226 | | | |
| 101 1014125 | Prof Serv-Indirect Costs | 27,041 | 30,243 | 24,042 | 26,228 | 24,285 |
| 101 1014182 | Prof Serv-Drug Screening | 1,456 | 1,215 | 915 | 1,000 | 1,000 |
| 101 1014191 | Prof Serv-Purchasing Serv | 3,192 | 3,199 | 3,040 | 3,316 | 2,414 |
| 101 1014192 | Prof Serv-Info Serv | 67,466 | 76,965 | 86,024 | 93,844 | 99,770 |
| 101 1014199 | Prof Serv-DOS | 20,655 | 20,655 | 20,270 | 22,113 | |
| 101 1014201 | Communications-Telephone | 1,892 | 393 | 296 | 500 | 500 |
| 101 1014202 | Communications-Postage | 3,909 | 3,568 | 2,706 | 4,000 | 4,000 |
| 101 1014219 | Phone Charges-Allocated | 2,016 | 1,944 | 2,431 | 2,652 | 2,262 |
| 101 1014301 | Travel | 2,962 | 6,507 | 4,762 | 5,000 | 5,000 |

2016 Final Budget
Expenditures
As of November 30, 2015

| | | 2013 | 2014 | 2015 | 2015 | 2016 | |
|--------------------------|---------|----------------------------|-----------|-----------|-----------|-----------|-----------|
| | | Actual | Actual | Current | Budget | Budget | |
| District Court Probation | | | | | | | |
| Other Services - Charges | | | | | | | |
| 101 | 1014401 | Advertising | 939 | 457 | 959 | 500 | 500 |
| 101 | 1014501 | Operating Rentals & Leases | 5,766 | 1,758 | 208 | 5,000 | 1,000 |
| 101 | 1014590 | Rent-Facil Maint | 47,588 | 52,920 | 49,521 | 54,023 | 12,545 |
| 101 | 1014690 | Insurance-Interfund | 105,302 | 111,665 | 109,557 | 119,517 | 127,924 |
| 101 | 1014801 | Repairs & Maintenance | | 893 | 7,656 | | 5,000 |
| 101 | 1014901 | Miscellaneous | 180 | 158 | 10 | 340 | |
| 101 | 1014911 | Misc-Training | 2,215 | 2,035 | 1,223 | 3,000 | 1,500 |
| 101 | 1014913 | Misc-Dues | 630 | 300 | 890 | 500 | 1,000 |
| 101 | 1014929 | Misc-Subscriptions | 355 | 48 | | 500 | |
| 101 | 1014933 | Misc Bank Fees | | 150 | 60 | | |
| Obj 004 | | Other Services - Charges | 319,172 | 349,939 | 341,511 | 349,533 | 318,700 |
| Sub 101 | | District Court Probation | 1,524,897 | 1,591,088 | 1,391,793 | 1,674,463 | 1,549,900 |
| Fnd 101 | | District Court Probation | 1,524,897 | 1,591,088 | 1,391,793 | 1,674,463 | 1,549,900 |

Municipal Courts



| Expenditures | 2013 Actual | 2014 Actual | 2015 Budget | 2016 Budget |
|--------------------------|----------------|----------------|----------------|----------------|
| Salaries & Wages | 73,392 | 245,295 | 350,987 | 349,221 |
| Personnel Benefits | 16,347 | 87,489 | 126,003 | 131,738 |
| Supplies | 1,936 | 4,702 | - | 3,550 |
| Other Services & Charges | 12,650 | 128,070 | 124,372 | 100,633 |
| Total Expenditures | 104,325 | 465,556 | 601,362 | 585,142 |
| Ending Fund Balance | 206,128 | 281,003 | 125,383 | 69,516 |
| Total Budget | | | 726,745 | 654,658 |

Program Description:

The City of Grandview and City of Union Gap have contracted with Yakima County District Court pursuant RCW 3.5.805 and 39.34. The cities shall pay a reasonable sum to the County to provide adjudication and sentencing of cases filed by the cities. All court proceedings shall be conducted in the conformity with the Rules of General Application, the Criminal Rules for Courts of Limited Jurisdiction, the Infraction Rules for Courts of Limited Jurisdiction and the local rules of the Yakima County District Court.

All fines and costs shall be collected by and accounted for by the Yakima County District Court personnel in accordance with Chapter 3.62 of the Revised Code of Washington and any other applicable laws and paid to the City along with an accounting thereof monthly. Any uncollectible fines and costs shall be sent to collection as directed by the City.

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:

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

Revenue/Expenditure Comment:

The cities pay an annual amount equal to the percentage of the Yakima County District Court's annual budget based upon a 4 year running average of District Court cases divided into the average number of the cities cases. Future negotiations for contracts will focus on overall cost of providing services, filing projections and case weighting.

2016 Final Budget
Revenue
As of November 30, 2015

| | | 2013 | 2014 | 2015 | 2015 | 2016 | | |
|------------------|------------------|-----------------------------|---------|---------|---------|---------|---------|--|
| | | Actual | Actual | Current | Budget | Budget | | |
| Municipal Courts | | | | | | | | |
| REVENUES | | | | | | | | |
| 102 | 10234128008 | Dist-Crt Grandview File Fee | 184,677 | 174,623 | 158,121 | 189,745 | 175,070 | |
| 102 | 10234128009 | Dist-Crt Union Gap File Fee | 33,138 | 374,600 | 249,323 | 275,858 | 241,161 | |
| 102 | 10236990001 | Other Misc Revenue | 22,886 | | | | | |
| 102 | 10239700001 | Operating Tran in | 69,752 | | | | | |
| 102 | 102230850001 | Beg Fund Bal Assigned Union | | | | 68,056 | 140,126 | |
| 102 | 102330850001 | Beg Fund Bal Assigned Grand | | | | 193,086 | 98,301 | |
| | | | | | | | | |
| Fnd 102 | Municipal Courts | 310,453 | 549,223 | 407,444 | 726,745 | 654,658 | | |

**2016 Final Budget
Expenditures
As of November 30, 2015**

| | | 2013 | 2014 | 2015 | 2015 | 2016 |
|---------------------------------|--------------------------------|--------|---------|---------|---------|---------|
| | | Actual | Actual | Current | Budget | Budget |
| Municipal Courts | | | | | | |
| Union Gap | | | | | | |
| Reclassification & Cost Alloc. | | | | | | |
| 102 200202 | Ending Fund Bal-Restricted U | | | | 98,110 | 32,821 |
| ----- | | | | | | |
| Obj 000 | Reclassification & Cost Alloc. | | | | 98,110 | 32,821 |
| Salaries | | | | | | |
| 102 201001 | Salaries & Wages | 29,808 | 127,695 | 179,438 | 162,173 | 92,027 |
| 102 201002 | Salaries-Overtime | | | 1,679 | 1,000 | 1,000 |
| 102 201025 | Salaries Crt Commissioners | | | | 112,777 | 116,901 |
| ----- | | | | | | |
| Obj 001 | Salaries | 29,808 | 127,695 | 181,118 | 275,950 | 209,928 |
| Personnel Benefits | | | | | | |
| 102 202002 | Benefits-Direct | | 35,422 | 67,492 | 94,512 | 70,260 |
| 102 202004 | Benefits-Bank Accruals | | 134- | 53- | | |
| ----- | | | | | | |
| Obj 002 | Personnel Benefits | | 35,288 | 67,439 | 94,512 | 70,260 |
| Supplies | | | | | | |
| 102 203101 | Office & Operating Supplies | 1,495 | 577 | | | |
| 102 203104 | Printing | | | 312 | | 500 |
| ----- | | | | | | |
| Obj 003 | Supplies | 1,495 | 577 | 312 | | 500 |
| Other Services - Charges | | | | | | |
| 102 204101 | Professional Services | 270 | 448 | 275 | | 150 |
| 102 204111 | Professional Serv Interpret | | | | | 12,000 |
| 102 204125 | Indirect Costs | | | 341 | 372 | 2,592 |
| 102 204191 | Prof Serv-Purchasing Serv | | | | | 2,956 |
| 102 204199 | Prof Serv-Misc | | 19 | 132 | | |
| 102 204301 | Travel | 46 | 889 | | | |
| 102 204590 | Rent-Facilities Serv | | | | | 42,580 |
| 102 204904 | Jury Fee Union Gap | | 8,271 | 3,007 | | 7,500 |
| ----- | | | | | | |
| Obj 004 | Other Services - Charges | 316 | 9,627 | 3,756 | 372 | 67,778 |
| ----- | | | | | | |
| Sub 020 | Union Gap | 31,619 | 173,186 | 252,624 | 468,944 | 381,287 |
| Grandview | | | | | | |
| Reclassification & Cost Alloc. | | | | | | |
| 102 300202 | Ending Fund Bal- RestrictedG | | | | 27,273 | 36,695 |
| ----- | | | | | | |
| Obj 000 | Reclassification & Cost Alloc. | | | | 27,273 | 36,695 |
| Salaries | | | | | | |
| 102 301001 | Salaries & Wages | 44,650 | 116,289 | 86,230 | 74,037 | 138,293 |

**2016 Final Budget
Expenditures
As of November 30, 2015**

| | | 2013 | 2014 | 2015 | 2015 | 2016 |
|--------------------------|-----------------------------|---------|---------|---------|---------|---------|
| | | Actual | Actual | Current | Budget | Budget |
| Municipal Courts | | | | | | |
| Grandview | | | | | | |
| Salaries | | | | | | |
| 102 301002 | Salaries-Overtime | 2,004 | 1,311 | 959 | 1,000 | 1,000 |
| 102 301010 | Accrued Annual Leave | 3,071- | | | | |
| ----- | | | | | | |
| Obj 001 | Salaries | 43,584 | 117,600 | 87,188 | 75,037 | 139,293 |
| Personnel Benefits | | | | | | |
| 102 302002 | Benefits-Direct | 16,670 | 51,471 | 38,291 | 31,491 | 61,478 |
| 102 302004 | Benefits-Bank Accruals | 323- | 731 | 188 | | |
| ----- | | | | | | |
| Obj 002 | Personnel Benefits | 16,347 | 52,202 | 38,479 | 31,491 | 61,478 |
| Supplies | | | | | | |
| 102 303101 | Office & Operating Supplies | 230 | 3,588 | 1,141 | | 2,500 |
| 102 303104 | Printing | 211 | 162 | 489 | | |
| 102 303134 | Copier/Printer Supplies | | 104 | 503 | | 550 |
| 102 303508 | Furniture | | 270 | | | |
| ----- | | | | | | |
| Obj 003 | Supplies | 441 | 4,124 | 2,133 | | 3,050 |
| Other Services - Charges | | | | | | |
| 102 304101 | Professional Services | 88 | 622 | 140 | | |
| 102 304111 | Pro Serv Interpreter | | 21,588 | 5,594 | 10,000 | |
| 102 304125 | Pro Serv-Indirect Cost | | | | | 2,592 |
| 102 304199 | Prof Serv-Misc | | | | | 21,263 |
| 102 304201 | Phone | | 3,583 | | | |
| 102 304202 | Communications-Postage | 10 | 281 | 97 | | |
| 102 304301 | Travel | 371 | 6,796 | 1,495 | | 1,000 |
| 102 304501 | Operating Rental & Leases | 73 | 85,090 | 412 | 114,000 | 500 |
| 102 304801 | Repair & Maintenance | | 417 | | | |
| 102 304901 | Miscellaneous | 11,792 | | | | |
| 102 304904 | Jury Fee Grandview | | | 3,007 | | 7,500 |
| 102 304911 | Training | | 66 | | | |
| ----- | | | | | | |
| Obj 004 | Other Services - Charges | 12,334 | 118,444 | 10,746 | 124,000 | 32,855 |
| ----- | | | | | | |
| Sub 030 | Grandview | 72,706 | 292,370 | 138,546 | 257,801 | 273,371 |
| ----- | | | | | | |
| End 102 | Municipal Courts | 104,326 | 465,556 | 391,170 | 726,745 | 654,658 |