



2014-2015 Yamhill County Budget



The new Yamhill County Transit Center, nearing completion

Greetings, Citizens of Yamhill County!

On behalf of the Board of Commissioners and the Budget Committee, and as one of my last acts as your county commissioner, I am pleased to present the annual county budget as approved for fiscal year 2014-15. I hope you find this tabloid both informative and helpful. We are very happy to report that the economy in Yamhill County is continuing to show signs of recovery. The size and scope of applications and permits in our Planning & Building Department continue to increase. We hope that this, along with our new Grow Yamhill County economic development campaign, "You Can Get There From Here," will ensure a healthy county economy for years to come. Check us out at <http://www.growyamhillcounty.com/>.

Thanks to Yamhill County's Criminal Justice Team, the local crime rate continues to decline. Our local court and Criminal Justice Team members have been participating in the National Institute of Corrections' Evidence-Based Decision Making Initiative (EDBDMI) for several years. We are one of seven counties nationwide to put our local criminal justice system under the microscope and implement a plan to use data and assessment tools to ensure we are spending every dollar in the most cost-effective manner possible. Initial results show success in many instances. The State of Oregon recently followed Yamhill County's lead, having just been selected as one of four states to participate in the EBDMI. Effective on July 1, the Juvenile Department and Community Corrections will be merged into a Department of Community Justice. This merger is expected to result in financial savings, increased continuity between juvenile and adult services, centralizing of justice services, and increased organizational and operational efficiencies. The juvenile and adult departments work closely together within the criminal justice system, which includes the courts, Sheriff's Office, District Attorney's Office, and Health & Human Services. Consolidation will better align the interactions and day-to-day efforts of both departments working within this system. Ted Smietana, our current Community Corrections Director, will be taking over the leadership of the new department. Come September, we will say thank you and farewell to our current Juvenile Director, Tim Loewen.

Increases in our Health & Human Services budgets are largely due to the increase in membership in the Oregon Health Plan as a result of the overhaul of the state's health care system. From a low of 16,503 enrollees in April 2013 to an estimated 23,286 members this month, these local citizens will be able to receive care for their bodies, minds, and teeth through our local Coordinated Care Organization (CCO), the triple aim of which is "Better Care, Better Health, Lower Cost." Yamhill County has joined cooperatively with nearly all local medical providers to form the Yamhill County Care Organization (YCCO), a unique county-wide CCO that is drawing statewide attention for its innovations. Because of savings in 2013 calendar year operations, the YCCO is able to invest \$1 million in alternative primary care provider payments in this calendar year. Once again, Yamhill County is leading the way.

After years of community effort, the Newberg-Dundee Bypass is well underway! The four-mile road-way known as Phase 1 has been cleared, drains have been installed, and the first bridge is nearly completed. To check the progress of the bypass, go to <http://oregonjta.org/region2/?p=highway99w>. We still expect completion of Phase 1 in 2016. Although the county received bonding authority from ODOT that will provide the county's share of the local match dollars (approximately \$9 million), the bonds have not yet been issued, so a firm number for our share is not yet available. Despite this, we have planned for interest payments in our Road Department budget.

By the time you receive this tabloid, our new public transit center will hopefully be operational! Between East First and Second Streets adjacent to the post office, this new facility, built with federal grant funds, will provide a much safer location for the many citizens who use our public transportation system.

The Yamhelas Westsider Trail continues to gain support within the county and state. The county has been working to acquire and develop this 17-mile right-of-way corridor from Union Pacific Railroad in order to establish the first public use recreational trail on county property. The county is continuing to work with Union Pacific Railroad and ODOT to acquire the southern portion of the trail (Phase I) with funds from a 2013 ODOT grant. Two additional grant applications have been submitted to ODOT and the Oregon Parks & Recreation Department for funding to acquire the northern portion (Phase II) and to develop the trail.

The Board gives special thanks to the citizen members of the Budget Committee: Chris McLaran, Shelley Halleman, and Angel Aguiar. As always, they provide a good sounding board and offer excellent perspective and insight. As this is the last budget for Commissioner George and me, I want to assure you that you are in good hands with the competent staff that put this budget together: our county administrator, deputy administrator, finance manager, department heads, managers, and support staff. It is a herculean effort keeping track of every penny of our near \$100 million budget!

It's been an honor to serve as your commissioner!

Mary P. Stern
Chair, Yamhill County Board of Commissioners

NOTICE OF BUDGET HEARING

A meeting of the Yamhill County Board of Commissioners will be held at 10:00 a.m. on Thursday, June 19, 2014, in the Yamhill County Courthouse, 535 NE Fifth St, McMinnville, Oregon, to discuss the budget for the fiscal year beginning July 1, 2014. Public comment and testimony will be taken at the meeting. Written comments may be submitted in advance to County Administrator Laura Tschabold by email at tschabol@co.yamhill.or.us or by mail to the address above. A summary of the budget as approved by the Yamhill County Budget Committee may be inspected or obtained free of charge at 434 NE Evans St. in McMinnville between the hours of 8:00 a.m. and 5:00 p.m., Monday through Friday, or by visiting the county's website at www.co.yamhill.or.us. The budget was prepared on a basis of accounting consistent with the previous fiscal year.

Mary P. Stern
Chair, Yamhill County Commissioners

	2012-13 ACTUAL[1]	2013-14 ADOPTED[2]	2014-15 APPROVED[3]
EXPENDITURES			
Personnel Services	36,155,823	40,616,788	43,099,925
Materials & Services	20,787,326	28,345,719	32,192,724
Capital Outlay	3,574,143	7,715,213	7,564,739
SPECIAL PAYMENTS:			
Transfers [4]	3,249,236	4,101,035	3,081,620
Debt Services	190,625	813,403	226,732
Other	0	0	0
Contingency [9] [10]	0	4,640,861	5,657,303
Ending Balances[5]	0	6,910,111	7,775,727
TOTAL EXPENDITURES	63,957,153	93,143,130	99,598,770
RESOURCES			
Beginning Balances[6]	26,323,445	23,396,839	25,132,198
Property Taxes[7]	17,723,937	17,378,571	18,310,316
Licenses & Permits	1,335,899	1,230,416	1,275,871
Intergovernmental	18,488,924	23,071,357	24,092,534
Service Charges	14,757,023	16,266,511	19,355,184
Fines & Forfeitures	573,813	443,471	467,780
Interest Earnings	132,186	96,988	132,737
Other Income	1,164,290	717,613	737,135
Internal Income	9,691,406	9,074,599	9,559,539
Loan Proceeds	0	0	0
Transfers	724,667	1,466,765	535,476
TOTAL RESOURCES	90,915,590	93,143,130	99,598,770
Number of Full-time Equivalent Employees[8]		481.11	487.99
Total Debt as of 7/1/14	1,970,749	12,233,816	11,299,919

Footnotes to above statement:

- (1) Actual means total revenue and expenses received or disbursed by the county. Actual expenditures will usually be substantially lower than budgeted numbers.
- (2) Adopted refers to the budget adopted by the commissioners for 2013-14, plus any mid-year adjustments.
- (3) Approved refers to the budget approved by the Budget Committee in May for 2014-15.
- (4) Transfers are dollars moved between funds.
- (5) Although balances may be budgeted, they do not constitute expenditures. Any money left in a fund at the end of a year becomes a resource to that fund in the following year.
- (6) Includes beginning balances and reserves.
- (7) Numbers include both current year levy and actual or expected collections of past-due taxes.
- (8) Does not include any mid-year adjustments.
- (9) For 2012-13, no expenses are shown in contingency. When dollars are needed from the contingency account, those monies are transferred to the fund and department that requires additional resources. Consequently, actual expenses in the contingency fund will always be \$0.
- (10) The county has several contingency accounts. The general fund contingency can be spent for any lawful purpose, while contingencies in other funds (e.g. Road Fund) are restricted to use within that fund.

Notice of Property Tax Levy

On May 7, 2014, the Yamhill County Budget Committee approved a property tax rate for Yamhill County Government of \$2.5775 per \$1,000 of assessed value for the 2014-15 fiscal year. This rate has been the same since 1998. The property tax rate will become final after the Board of Commissioners holds the public hearing and adopts the budget for 2014-15. The Board cannot increase the tax levy above the rate approved by the Budget Committee.

TAX LEVY SUMMARY

Purpose	Levied 2013-14 (Current Year)	Tax Rate
Operations (Permanent Rate)	\$ 18,655,062	\$ 2.5775
Total Levy	\$ 18,655,062	\$ 2.5775

Purpose	Taxes Needed to Balance 2014-15 (1)	Estimated Taxes not to be Collected (2)	Estimated Property Tax Levy	Property Tax Rate
Operations (Permanent Rate)	\$ 17,790,316	\$ 1,473,811	\$ 18,655,062	\$ 2.5775
Total Levy	\$ 17,790,316	\$ 1,473,811	\$ 18,655,062	\$ 2.5775

- (1) The levy equals the property tax rate times the assessed value. The county's assessed value was estimated at \$7.0 billion. The assessed value is only an estimate at this time. The actual assessed value will not be available until October. Tax offsets (if any) may reduce the estimated property tax levy.
- (2) Discounts and past-due property taxes.

PUBLIC NOTICE

Monthly and hourly salaries of Yamhill County employees are public information. Based on action of the 1991 legislature, the county is no longer required to publish this information in the newspaper, but is required to make it available to interested parties. This information is also readily available on the county's website at www.co.yamhill.or.us.

CRIMINAL JUSTICE PROGRAM

The **District Attorney's Office** consists of two departments: the main criminal prosecution office and Family Support. The proposed 2014-15 budget reflects no personnel changes from the 2013-14 budget. The office manager position continues to be divided between the two budgets to reflect actual managerial time and to aid the criminal office personnel costs. The primary source of revenue for this department is general fund discretionary revenue.

Sheriff's Office - "The Mission of the Yamhill County Sheriff's Office is to provide our citizens with high-quality law enforcement services in an ethical and fiscally responsible manner."

The **Jail** (10-41) (10-41) is a continuous 24-hour operation responsible for safe incarceration of all prisoners received and committed, with a total of 35.3 FTE (plus 2 deputies in Community Corrections, Fund 21-41).

Marine Patrol (10-42) is responsible for the waterways of the Willamette River from the Polk County line above Wheatland to Willow Island near Canby, and of the Yamhill River from its confluence with the Willamette to the Locks near Lafayette. This program is managed by .43 program manager and receives funding from the Oregon State Marine Board and county discretionary funds.

Patrol (10-43) provides 24-hour law enforcement services to 718 square miles in Yamhill County and a population of over 100,100 with 44.10 FTE. The Sheriff's Office will continue contracting direct enforcement services with the cities of Dayton, Lafayette, Sheridan, and Willamina, as well as providing emergency backup and investigative expertise to the cities of Amity, Carlton, Dundee, McMinnville, Newberg, and Yamhill.

YCINT (10-69), Yamhill County Interagency Narcotics Team is comprised of detectives from the Yamhill County Sheriff's Office, Oregon State Police, and McMinnville Police Department.

Courthouse Campus Security (10-86) has four essential functions: security of the courthouse, county building security, inmate escort, and inter-facility inmate transports. Staff includes 1 deputy, .2 sergeant, and 4 part-time reserve deputies.

Dog Control (13-47) provides 24-hour dog control services for the entire county. Staff includes 2 full-time officers, .1 captain, .3 sergeant, 1 clerk, and volunteers. The Dog Control Ordinance has been amended to permit 1-, 2-, and 3-year licensing, minimizing the inconvenience to our community in having to re-license dogs every year. Dog Control is a self-funded program, with 100% of its revenue coming from the issuance of dog licenses, citations, pet adoptions, and donations.

Jail Capital (40-41): Revenues received from bed rental dollars are utilized for capital projects in the facility. There is no personnel in this budget.

Department of Community Justice - The Yamhill County Board of Commissioners made the formal decision in April 2014 to merge the Community Corrections Department and the Juvenile Department, effective July 1, 2014. This will create a combined Department of Community Justice that will provide corrections services, including adult and juvenile community supervision, and juvenile detention services for Yamhill County. The new department will employ 60.38 full-time employees.

The **Adult Division** provides community probation, parole and post-prison supervision, services, and sanctions to convicted people residing in the county. Our caseload count as of 5/1/14 was 1032 misdemeanor and felony offenders. State enhancement funding provides grant-in-aid allocation share to the county to provide community supervision for felony offenders. The county provides funding through a general fund allocation for supervision of misdemeanor cases, primarily domestic violence and driving while intoxicated. State funding for community corrections is authorized through legislative action. Recent improvements in state funding for the 2013-2015 biennia have significantly affected Community Corrections operations, resulting in increased staff and decreased caseload sizes for our parole and probation officers. Our current average caseload ratio is 66 offenders to one officer, which is down from 88 in the previous biennia.

The **Juvenile Division** provides court-related services to youth who are referred to the department for violations of city or county ordinances or state laws. Programs are focused around juvenile court services, juvenile violations court, peer court, formal probation supervision, detention, residential programs, community service work supervision, and victim services of juvenile crimes. Funding is derived from county discretionary revenue, state grants, supervision and probation fees, and other sources.

BUDGET SUMMARY - CRIMINAL JUSTICE

2011-12 <u>ACTUAL</u>	2012-13 <u>ACTUAL</u>	2013-14 <u>ADOPTED</u>		2014-15 <u>APPROVED</u>
		176.49	PERSONNEL COUNT	173.26
15,062,817	15,393,816	17,376,222	PERSONNEL	17,554,517
4,183,482	4,070,509	4,667,538	MATERIALS & SERVICES	5,218,668
112,630	111,604	195,000	CAPITAL	205,000
0	0	0	TRANSFERS	0
0	0	0	CONTINGENCY	0
0	0	0	DEBT SERVICE	0
0	0	1,518,870	ENDING BALANCES	1,015,316
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19,358,929	19,575,929	23,757,630	TOTAL CRIMINAL JUSTICE	23,993,501

HEALTH & HUMAN SERVICES (HHS) PROGRAM

The HHS budget includes several divisions that administer a variety of health-related services in order to create a healthier Yamhill County. **Public Health** provides public health services, including communicable and chronic disease prevention; maternal and child health; school-based nursing; health promotion; alcohol, drug, and gambling prevention; and environmental health, which includes inspections of small water systems, restaurants, and other food service. **Developmental Disabilities** services provide a continuum of support and case management to children and adults who have a developmental or intellectual disability. Housing, skills training, and employment services to people with developmental disabilities are primarily contracted to private providers in the community, with regulatory oversight from the county. **Adult Behavioral Health** services include evaluation and treatment services for adults with mental illness, including psychiatric medication and illness management for chronic conditions. Services also include drug and alcohol treatment to adults with addictive disorders and specialized services for treatment of individuals on parole and probation, including multiple county drug courts and programs aimed at increasing motivation to change antisocial behaviors. Fiscal year 2014-15 includes a plan to move toward integrated health services as Adult Behavioral Health adds primary care services for individuals with complex health needs.

Community Support Services provides recovery-focused life skills and vocational rehabilitation for adults with severe mental illness. Specialized programs like Assertive Community Treatment and Early Assessment and Support Alliance are included under Community Support Services as a way to wrap services and supports around individuals in their homes. **Enhanced Residential Services** provide specialized supports to individuals with severe mental illness who need specialized medical care in residential settings. **Family and Youth** services provide psychiatric, mental health, and addictions assessment and treatment services to children and families. Family and Youth also includes several programs that directly respond to the needs of youth who come to the attention of the juvenile justice system, as well as outreach and engagement in each of the seven school districts. **Veterans' Services** provides information on federal and state benefits as well as assistance to our veterans in navigating eligibility requirements. Veterans' Services resources come from the county's general fund discretionary dollars, Oregon Department of Veterans' Affairs legislative allocations, and donations. **Central Services** provides administrative functions of the department, including medical billing, contract management, records, fiscal services, and grant administration. The Health and Human Services Department is funded primarily by state and federal revenues. Increased enrollment in the Oregon Health Plan is anticipated in fiscal year 2014-15. The proposed budget also uses

prior year reserves dedicated to health services to maintain key professional positions and services to Yamhill County residents.

BUDGET SUMMARY - HEALTH & HUMAN SERVICES

2011-12 <u>ACTUAL</u>	2012-13 <u>ACTUAL</u>	2013-14 <u>ADOPTED</u>		2014-15 <u>APPROVED</u>
		194.39	PERSONNEL COUNT	202.45
11,595,287	11,906,585	13,276,987	PERSONNEL	15,304,755
4,768,808	5,350,014	7,760,113	MATERIALS & SERVICES	8,798,964
21,458	143,002	286,500	CAPITAL	788,500
0	67,667	0	TRANSFERS	0
0	0	0	CONTINGENCY	750,000
0	0	1,792,394	ENDING BALANCES	1,365,035
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16,385,553	17,467,268	23,115,994	TOTAL HHS	27,007,254

GENERAL GOVERNMENT PROGRAM

Commissioners: This budget provides for the salaries and expenses of the three members of the Board of Commissioners. It also pays office expenses for the Board secretary and receptionist. Resources come from general fund revenue and interdepartmental charges.

Administrative Services: This budget funds accounting, personnel, payroll, and budgeting for Yamhill County. The budget also includes the positions of county administrator and deputy county administrator. Resources come from a mixture of general resources, internal service charges, and grant funds in support of assessment and taxation activities.

Assessment and Taxation: The Assessor's Office is responsible for assessing all properties in Yamhill County, which includes commercial, industrial, rural and urban properties, manufactured structures, and business personal property. The office maintains records on approximately 45,000 real property accounts. The office is also responsible for managing special programs such as veterans' exemptions, senior and disabled citizens' deferral, farm and forestland deferrals, and other property tax exemption programs and special assessments. The Assessor's Office has a cartography section responsible for the mapping of tax lots, maintaining ownership, and legal descriptions. This department is funded through the State Assessment and Taxation Grant and county discretionary revenue.

The **Yamhill County Clerk's** budget has four direct service programs: Elections & Voter Registration, Public Records and Recording, Licenses and Passports, and Board of Property Tax Appeals (BoPTA). Two programs (Public Records & Recording and Licenses & Passports) have historically been fee-driven and self-sustaining. There are some revenues from Elections and BoPTA, but they are far from self-sustaining. The last six years have seen a steady decline in recording revenue following the lagging housing market. However, the current 18-month trend shows a modest increase over the previous 72 months. For the first time in years, a small amount of county discretionary revenue (\$20,000) has been provided to this office.

Facilities Maintenance: This internal services unit provides the maintenance, remodeling, utilities, and cleaning for all county facilities except the jail. Funding is a mix of general resources and internal service charges.

Information Technology provides strategic planning, implementation, and support of computer equipment and software technology services to all departments inside the county. Services include network support, personal computer maintenance, and business analysis/re-engineering projects. In addition, significant interface with outside agencies through network services is provided. Funding comes from discretionary revenue, the assessment and taxation grant, user fees, interdepartmental service charges, and other dedicated revenue sources.

The **Telecommunications** division provides telephone services to all county departments and the City of McMinnville. This includes the maintenance and programming of a central phone switch, support of service moves and changes in departments, and interface with external phone service providers. The funding resources that support this division come from interdepartmental service charges based on the number of phones and services provided. No general fund revenue is used to directly support this division.

The **County Treasurer** receives all county monies, posts receipts to funds, distributes property taxes to the respective districts within the county, maintains bank accounts, prepares reports on cash and bank balances, and makes all county investments. Funding comes from property taxes and other general resources. Due to a more aggressive investment strategy by the treasurer, interest income has increased substantially.

BUDGET SUMMARY - GENERAL GOVERNMENT

2011-12 <u>ACTUAL</u>	2012-13 <u>ACTUAL</u>	2013-14 <u>ADOPTED</u>		2014-15 <u>APPROVED</u>
		61.73	PERSONNEL COUNT	63.03
4,671,596	4,821,155	5,503,378	PERSONNEL	5,746,364
1,930,903	2,088,191	2,563,275	MATERIALS & SERVICES	2,549,910
48,654	377,586	1,554,434	CAPITAL	1,523,458
0	0	0	TRANSFERS	0
0	0	1,023,667	ENDING BALANCES	949,236
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6,651,153	7,286,932	10,644,754	TOTAL GENERAL GOVERNMENT	10,768,968

PUBLIC WORKS PROGRAM

Public Works is comprised of three divisions: Road, Fleet, and Engineering & Administration. The Road Division relies upon state-shared revenues (gas tax, weight-mile fees, license fees, title transfer fees, etc.) for more than 80% of its total new revenue. This budget also shows federal forest receipts in the anticipated amount of \$185,000, including a grant in the amount of \$45,000, which reflects the ratcheting down of PL 106-393, the Secure Rural Schools and Communities Act.

The proposed 2014-15 Public Works budget supports 29.0 FTE. Public Works has budgeted for six temporary laborers and one temporary engineering technician in the 2014-15 budget.

A priority list of repair projects at various locations - including bridges, gravel and paved road surfaces - has been planned for the summer of 2014 and is posted on the Public Works section of the county's website (www.co.yamhill.or.us). Funding for these projects is in the Road budget. An interest payment for the county's match for the bypass, in the amount of \$123,651, is found in the Road budget as well.

The Bicycle/Footpath Fund's revenue comes from 1% of the state-shared revenue (described above) and is required by the Oregon Constitution. A bike path adjoining the Old Sheridan Road was completed in 2013-14 and another project will be selected in 2014-15.

The Motor Vehicle Fund handles the county's vehicle collision insurance, fleet and equipment replacement funds, Public Works' building replacement fund, and the fuel storage tank replacement fund.

The Habitat Conservation Fund is for the purpose of protecting and enhancing the roadside habitat for the endangered Fender's blue butterfly and for mitigation activities at Deer Creek Park. These activities are required by federal law for the next 30 years. This fund's revenue comes primarily from state highway taxes (\$48,560). Other funding (\$4,500) for habitat enhancement at Deer Creek Park comes from the O&C Reserve (Fund 50).

BUDGET SUMMARY - PUBLIC WORKS

2011-12 <u>ACTUAL</u>	2012-13 <u>ACTUAL</u>	2013-14 <u>ADOPTED</u>		2014-15 <u>APPROVED</u>
		28.7	PERSONNEL COUNT	29.2
2,225,820	2,136,555	2,481,027	PERSONNEL	2,563,898
2,556,850	2,800,164	3,392,012	MATERIALS & SERVICES	3,403,256
1,951,334	2,793,084	3,099,850	CAPITAL	3,911,870
0	0	1,027,772	CONTINGENCY	1,080,088
0	0	0	DEBT SERVICE	123,651
0	0	1,432,287	ENDING BALANCES	1,439,687
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6,734,004	7,729,803	11,432,948	TOTAL PUBLIC WORKS	12,522,450

LAND USE PROGRAM

Planning & Development: This department administers land use planning, plumbing, mechanical, electrical and building inspection services, subsurface sanitation, and solid waste programs for the county. Building Inspection and Environmental Health programs have been delegated by the state to the county. The department is funded entirely by fees and charges.

Geographic Information Systems (GIS): The mission of the GIS department is to develop and support technology related to land-based software applications. This includes coordination with all updates received in the assessor's base maps, updates to the geodetic survey provided by the county surveyor, and the inclusion of numerous other sources of related data for use in the GIS system. The GIS system is now entering a maintenance mode and limited new development will occur. Resources supporting this program come from grants, interdepartmental service charges, and discretionary revenue.

The Surveyor's Office (Fund 10-21) is established by state law to file and index survey records in the county and to maintain and restore corners of the U.S. Rectangular Survey as well as donation land claims. The department also performs field and office checks on partitions, subdivisions, and condominiums, and checks plats for county approval. The department is financed by survey and plat filing fees as well as by revenues received from filing certain instruments in the Clerk's Office (Corner Restoration Fund) and is supplemented by the general fund. The office has a projected budget of \$303,645 for fiscal year 2014-15, of which \$240,946 is dedicated to corner preservation and restoration. In an effort to provide better public service and to be more fiscally responsible, the Surveyor's Office was relocated to the Planning and Development Department building, located at 525 NE Fourth Street in downtown McMinnville.

Corner Restoration (Fund 27-37): Funds are derived from filing certain instruments in the Clerk's Office and are deposited to supplement the surveyor's activities in the preservation and restoration of government survey corners.

BUDGET SUMMARY - LAND USE

2011-12 <u>ACTUAL</u>	2012-13 <u>ACTUAL</u>	2013-14 <u>ADOPTED</u>		2014-15 <u>APPROVED</u>
		14.95	PERSONNEL COUNT	15.1
1,399,898	1,403,273	1,455,292	PERSONNEL	1,492,036
737,839	636,790	1,735,088	MATERIALS & SERVICES	1,776,525
0	0	0	CAPITAL	0
78,800	303,099	1,258,172	TRANSFERS	535,476
0	0	2,086,622	CONTINGENCY	2,189,704
0	0	186,990	ENDING BALANCES	182,262
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2,216,537	2,343,162	6,722,164	TOTAL LAND USE	6,176,003

CULTURE & RECREATION PROGRAM

Fairgrounds: The Fair Board and staff are proud of the success of the 2013 Fair and Rodeo, and their plans for the 2014 Fair and Rodeo are right on schedule. Interim usage events are increasing, and improvements to the facilities continue to be made. The annual county fair and interim events contribute to the economy of Yamhill County and provide affordable family entertainment for our citizens. See you at the state's oldest Fair and Rodeo July 30 - August 2, 2014!

Parks: The Yamhill County Parks program, a division of the Community Corrections Department, blends the availability of supervised inmate workers with the strategic planning of the Parks & Recreation Board to manage, preserve, and restore Yamhill County's 15 parks, which total over 100 acres located throughout the county. Parks provide outdoor recreation and education opportunities (such as picnicking, boating, and nature study) for citizens and visitors of Yamhill County. The Parks Board looks at the county's long-term recreational needs, sets improvement goals, and recommends policies that relate to park usage and operations. The Parks division manager directs maintenance activities and improvement projects that balance the natural, historic, and aesthetic qualities of the parks with recreational and educational use. Dedicated Parks staff maintains the parks system throughout the year and carries out improvement projects. The Parks budget is funded from general revenue, video lottery dollars, and fees.

Systems Development: The county collects a systems development charge (SDC) for parks and the county fair facility. The county also collects the parks SDC for the Chehalem Valley Parks and Recreation District in unincorporated areas. All income is derived from SDCs and interest earnings.

BUDGET SUMMARY - CULTURE & RECREATION

2011-12 <u>ACTUAL</u>	2012-13 <u>ACTUAL</u>	2013-14 <u>ADOPTED</u>		2014-15 <u>APPROVED</u>
		3.25	PERSONNEL COUNT	3.25
197,991	200,342	207,339	PERSONNEL	215,015
580,465	496,155	957,077	MATERIALS & SERVICES	1,949,175
20,341	15,703	10,801	CAPITAL	10,500
0	0	3,280	CONTINGENCY	4,554
0	0	2,000	ENDING BALANCES	2,000
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798,797	712,200	1,180,497	TOTAL CULTURE & RECREATION	2,181,244

COMMUNITY SERVICES PROGRAM

Law Library: Yamhill County provides a law library for the convenience of citizens and members of the bar. It is funded via a portion of court civil filing fees.

Transit: Yamhill County Transit Area (YCTA) provides public transit service for all of Yamhill County, making connections with Tri-Met, MAX, WES, TCTD and SAMT. YCTA contracts with a private vendor, First Transit, to provide the daily operation of the service.

Economic Development: Video lottery dollars received from the state are expended on activities that stimulate the economy in Yamhill County. These include both internal county functions and community projects.

Mediation Services: This program is a part of the county budget, but is actually funded and administered by the state court system. It provides an alternative means of resolving domestic disputes in divorces. The program is funded through court filing fees.

County Schools: By law, the county is required to share 25% of its federal forest income with county schools.

BUDGET SUMMARY - COMMUNITY SERVICES

2011-12 <u>ACTUAL</u>	2012-13 <u>ACTUAL</u>	2013-14 <u>ADOPTED</u>		2014-15 <u>APPROVED</u>
		1.3	PERSONNEL COUNT	1.3
93,152	97,965	103,996	PERSONNEL	109,251
1,832,499	2,053,031	1,997,693	MATERIALS & SERVICES	2,352,020
354,284	26,737	1,962,400	CAPITAL	350,000
0	294,050	0	TRANSFERS	0
67,089	0	0	OTHER	0
0	0	12,838	CONTINGENCY	11,187
0	0	298,116	ENDING BALANCES	760,633
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2,347,024	2,471,783	4,375,043	TOTAL COMMUNITY SERVICES	3,583,091

INTERNAL SERVICES PROGRAM

Non-Departmental: This is the "miscellaneous" portion of the general fund budget. Included here are insurance payments, postage, grants, and other items. Dollars come from general resources, service charges, and grants.

Title III: This fund is for forest-related projects pursuant to federal legislation that continued Federal Forest and O&C payments to counties.

Capital Improvement: This budget unit contains the county building improvement account. Dollars come from rental income and internal service charges.

O&C Reserve: Funding comes from Federal Forest payments, the future of which is uncertain. The county has been saving a portion of the non-dedicated O&C funds as an emergency reserve or to fund future one-time projects.

Insurance Reserve Fund: This fund holds money in reserve to allow the county to participate in insurance programs that reduce overall premium costs. The reserves in this fund also protect departments from cost "spikes" that occur when insurance costs rise due to changes in the economic climate. It contains a PERS reserve, which is helping to buffer the cost increases in PERS. The resources come from internal service charges, interest, and premium refunds.

Landfill License Reserve: This fund holds a portion of landfill tipping fee resources beyond what is needed for solid waste administration and closed landfill oversight, and may be used for one-time projects.

BUDGET SUMMARY - INTERNAL SERVICES

2011-12 <u>ACTUAL</u>	2012-13 <u>ACTUAL</u>	2013-14 <u>ADOPTED</u>		2014-15 <u>APPROVED</u>
		0.3	PERSONNEL COUNT	0.4
529,138	196,132	212,547	PERSONNEL	114,089
3,858,571	3,292,472	5,272,923	MATERIALS & SERVICES	6,144,206
436,000	106,427	606,228	CAPITAL	775,411
2,767,416	2,584,420	2,842,863	TRANSFERS	2,546,144
0	0	1,510,349	CONTINGENCY	1,621,770
188,926	190,625	813,403	DEBT SERVICE	103,081
0	0	655,787	ENDING BALANCES	2,061,558
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7,780,051	6,370,076	11,914,100	TOTAL INTERNAL SERVICES	13,366,259

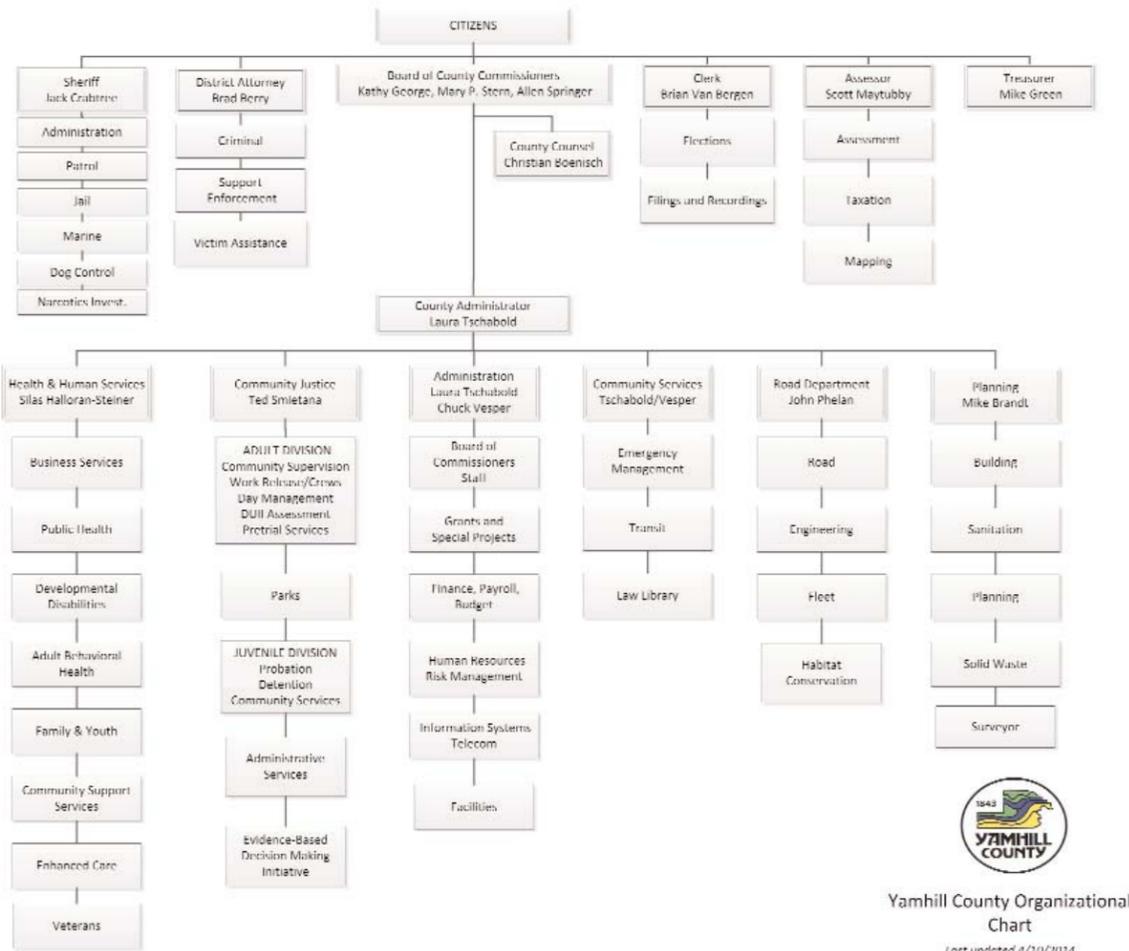
BUDGET SUMMARY - ALL PROGRAMS

2011-12 <u>ACTUAL</u>	2012-13 <u>ACTUAL</u>	2013-14 <u>ADOPTED</u>		2014-15 <u>APPROVED</u>
19,358,929	19,575,929	23,757,630	CRIMINAL JUSTICE	23,993,501
16,385,553	17,467,268	23,115,994	HEALTH & HUMAN SERVICES	27,007,254
6,651,153	7,286,932	10,644,754	GENERAL GOVERNMENT	10,768,968
6,734,004	7,729,803	11,432,948	PUBLIC WORKS	12,522,450
2,216,537	2,343,162	6,722,164	LAND USE	6,176,003
798,797	712,200	1,180,497	CULTURE & RECREATION	2,181,244
2,347,024	2,471,783	4,375,043	COMMUNITY SERVICES	3,583,091
7,780,051	6,370,076	11,914,100	INTERNAL SERVICES	13,366,259
=====	=====	=====	=====	=====
62,272,048	63,957,153	93,143,130	**** GRAND TOTALS ****	99,598,770
		481.11	**** PERSONNEL TOTALS ****	487.99



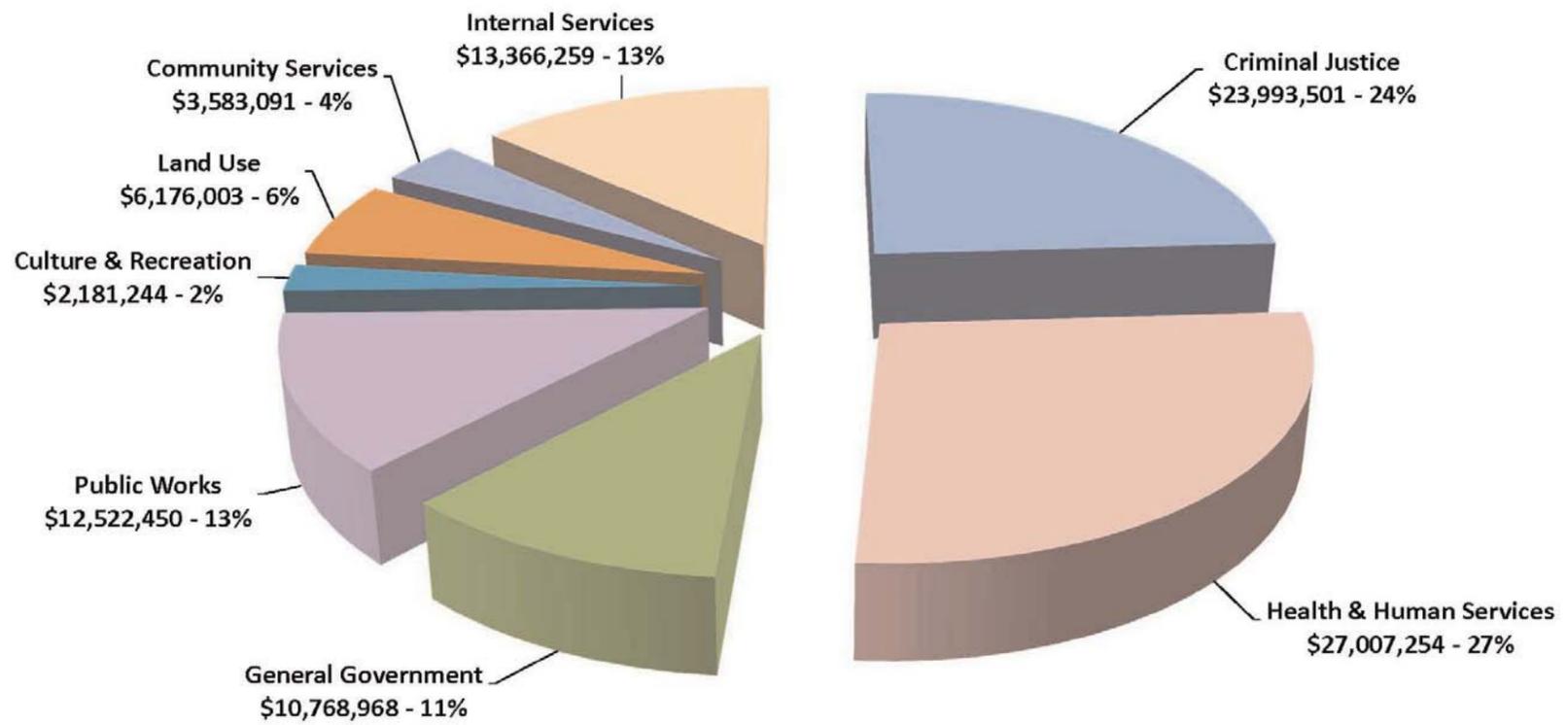
Phase 1 construction of the Newberg-Dundee Bypass

Yamhill County Organizational Chart



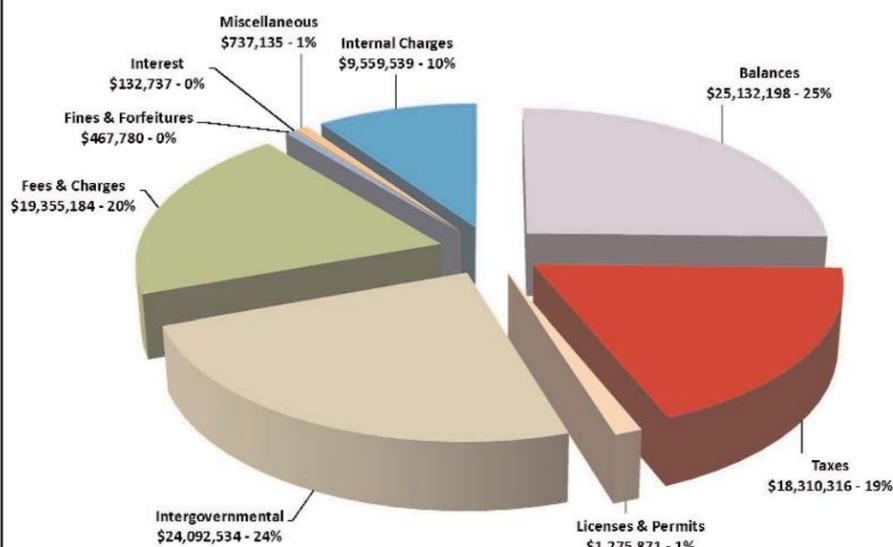
Yamhill County Organizational Chart
Last updated 4/20/2014

2014-15 BUDGET BY PROGRAM



COUNTY SOURCES OF REVENUE - 2014-15

This chart shows where county revenue comes from. The largest source is fund balances, followed by intergovernmental revenue (state and federal funds), fees and charges, and property taxes.



WHERE YOUR PROPERTY TAXES GO - 2014-15

The majority of property taxes collected for Yamhill County go to support criminal justice activities. Other programs rely more heavily on fees and grants.

