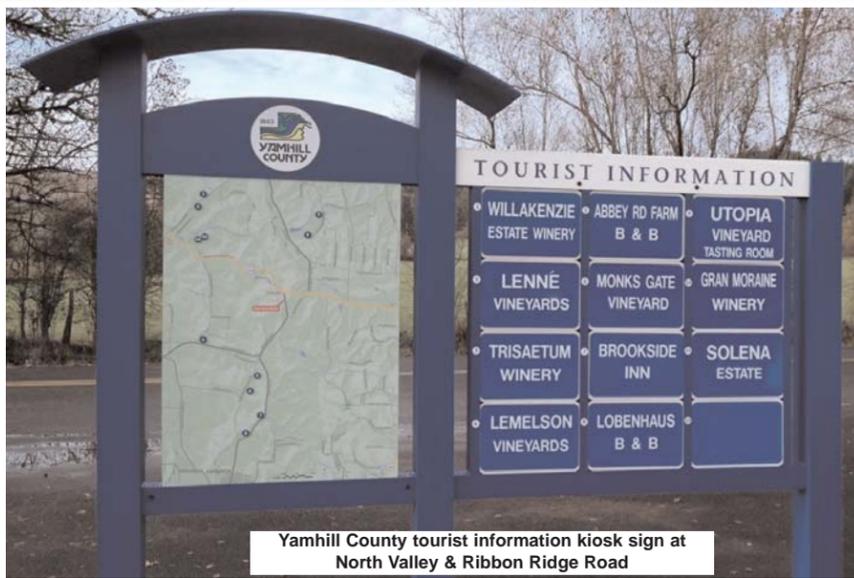


# YAMHILL COUNTY

## 2015-2016 Yamhill County Budget



Yamhill County tourist information kiosk sign at North Valley & Ribbon Ridge Road

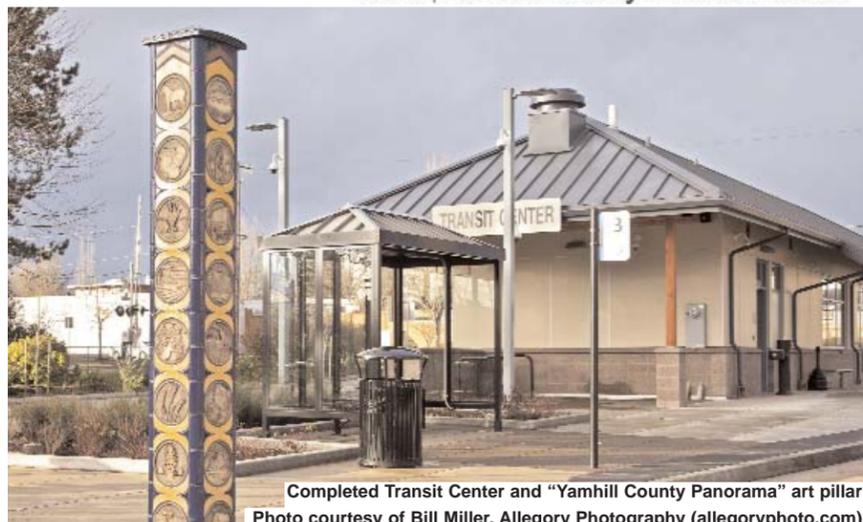
Greetings Citizens of Yamhill County,

On behalf of the Board of Commissioners and the budget committee, I am pleased to present the annual budget as approved for fiscal year 2015-2016. We have faced some challenging times together over the last number of years. The commissioners and the budget committee have done a tremendous job over the past decades with the tax dollars they oversee. This has allowed us to face these difficult times with a strong economic base. The department heads and managers have responded with hard work and creativity in achieving our goal of financial solvency in Yamhill County.

We still have many challenges ahead of us from our road system to criminal justice, Planning Department and Health and Human Services. Significant progress is being made on all fronts with a tremendous effort by our 600 county employees. The board would like to give special thanks to the citizens members of the budget committee: Chris McLaran, Shelley Halleman, and Angel Aguiar. As always, they have provided a good sounding board and have been an intricate part of the budget process.

I would like to thank my fellow commissioners Mary Starrett and Stan Primozich for their hard work, input, and perspective. I would also like to thank all of volunteers across this great county for their sacrifice and passion in the service to its citizens. The county could not function without your tireless involvement. Finally, the commissioners would like to recognize and thank our county administrator and her staff, along with our executive secretaries and all the coordination that their jobs demand.

*Allen Springer*  
 Allen Springer  
 Chair, Yamhill County Commissioners



Completed Transit Center and "Yamhill County Panorama" art pillar  
 Photo courtesy of Bill Miller, Allegory Photography (allegoryphoto.com)

### NOTICE OF BUDGET HEARING

A meeting of the Yamhill County Board of Commissioners will be held at 10:00 a.m. on Thursday, June 18, 2015, in the Yamhill County Courthouse, 535 NE Fifth St, McMinnville, OR, to discuss the budget for the fiscal year beginning July 1, 2015. 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 tschabold@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.

*Allen Springer*  
 Allen Springer, Chair

	2013-14 ACTUAL [1]	2014-15 ADOPTED [2]	2015-16 APPROVED [3]
<b>EXPENDITURES</b>			
Personnel	38,183,095	43,540,007	46,987,292
Materials & Services	21,532,309	36,049,072	38,620,209
Capital Outlay	4,746,983	8,028,799	7,196,178
<b>SPECIAL PAYMENTS:</b>			
Transfers [4]	4,122,554	3,081,620	3,372,339
Debt Services	872,217	226,732	224,951
Other	79,316	18,000	94,652
Contingency [9] [10]	0	5,657,303	5,518,601
Ending Balances [5]	0	7,445,317	13,054,034
<b>TOTAL EXPENDITURES</b>	<b>69,536,474</b>	<b>104,046,850</b>	<b>115,068,256</b>
<b>RESOURCES:</b>			
Beginning Balances [6]	27,053,121	25,143,080	28,469,337
Property Taxes [7]	18,258,543	18,310,316	19,216,278
Licenses & Permits	1,376,857	1,272,296	1,448,041
Intergovernmental	22,124,672	24,765,382	22,486,487
Service Charges	18,445,856	22,974,409	30,998,158
Fines & Forfeitures	535,951	467,780	493,032
Interest Earnings	166,124	132,737	160,060
Other Income	926,899	887,135	838,669
Internal Income	9,688,322	9,576,967	10,233,390
Loan Proceeds	0	0	0
Transfers	1,466,752	535,476	724,804
<b>TOTAL RESOURCES</b>	<b>100,043,097</b>	<b>104,065,578</b>	<b>115,068,256</b>
<b>Number of Full-Time Equivalent Employees [8]</b>			
	509.3600	497.4520	509.6600

**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 2014-15, plus any mid-year adjustments.
- (3) Approved refers to the budget approved by the budget committee in May for 2015-16.
- (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 & Reserves.
- (7) Numbers include both current year levy and actual or expected collections of past due taxes. These also include beginning balances and reserves.
- (8) Does not include any mid-year adjustments.
- (9) For 2013-14, 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 6, 2015, 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 2015-16 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 2015-16. The Board cannot increase the tax levy above the rate approved by the Budget Committee.

#### TAX LEVY SUMMARY

Purpose	Levied 2014-15 (Current Year)	Tax Rate		
Operations (Permanent Rate)	\$ 19,648,591	\$ 2.5775		
<b>Total Levy</b>	<b>\$ 19,648,591</b>	<b>\$ 2.5775</b>		
Purpose	Taxes Needed to Balance 2015-16 (1)	Estimated Taxes not to be Collected (2)	Estimated Property Tax Levy	Property Tax Rate
Operations (Permanent Rate)	\$ 18,576,278	\$ 1,506,185	\$ 20,082,462.70	\$ 2.5775
<b>Total Levy</b>	<b>\$ 18,576,278</b>	<b>\$ 1,506,185</b>	<b>\$ 20,082,463</b>	<b>\$ 2.5775</b>

- (1) The levy equals the property tax rate times the assessed value. The county's assessed value was estimated at \$7.5 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](http://www.co.yamhill.or.us).

**CRIMINAL JUSTICE PROGRAM**

The **District Attorney's Office** is most often identified with its primary function of prosecuting individuals charged with crimes. A significant function of the office is the District Attorney's Crime Victim/Witness Services program, which is responsible for 1) assisting victims through the criminal justice system, 2) victim notification, 3) ensuring that accurate restitution information is available for the court, and 4) assisting witnesses with court proceedings. Another noteworthy responsibility of the District Attorney's Office is the Family Support Division, which establishes and enforces child support orders to ultimately promote the stability and self-sufficiency of families. The 2015-16 proposed budgets retain the same level of staff positions.

**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) is a continuous 24-hour operation responsible for safe incarceration of all prisoners received and committed, with a total of 35.8 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 102,000 with 44.1 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 back-up and investigative expertise to the cities of Amity, Carlton, Dundee, McMinnville, Newberg, and Yamhill.

**YCINT** (10-69) the Yamhill County Interagency Narcotics Team is comprised of detectives from the Yamhill County Sheriff's Office, Oregon State Police, and McMinnville Police Department and .3 FTE of Property Evidence Technician.

**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. This year the Commissioners have added \$62,244 for contract services to staff the courthouse visitor screening equipment.

**Radio System** (10-163) provides funding associated with the maintenance and support of the public safety radio system. This system serves all public safety agencies throughout Yamhill County. Funding presently comes from an annual transfer of revenue from Yamhill Communications (YCOM) and in-kind county resources.

**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.

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

**Adult Parole & Probation** provides community probation, parole and post-prison supervision, services, and sanctions to convicted people residing in the county. Our caseload count as of 5/1/15 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 biennium have significantly affected Community Corrections operations, resulting in increased staff and decreased caseload sizes for our parole and probation officers. Further increases in the 2015-2017 budget cycle are anticipated.

**Juvenile Probation & Detention** - The Juvenile Department provides court-related services to youth who are referred to the department for violations of city, county, and state laws and ordinances. 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 for the Juvenile Department is derived from county discretionary revenue, state grants, supervision and probation fees, and other sources.

**BUDGET SUMMARY - CRIMINAL JUSTICE**

<u>2012-13</u> <u>ACTUAL</u>	<u>2013-14</u> <u>ACTUAL</u>	<u>2014-15</u> <u>ADOPTED</u>		<u>2015-16</u> <u>APPROVED</u>
		173.26	PERSONNEL COUNT	174.21
15,393,816	16,090,775	17,554,517	PERSONNEL	18,469,397
4,070,509	5,043,260	5,218,668	MATERIALS & SERVICES	8,622,425
111,604	60,304	205,000	CAPITAL	450,000
0	0	0	TRANSFERS	0
0	0	0	CONTINGENCY	0
0	0	0	DEBT SERVICE	0
0	0	1,015,316	ENDING BALANCES	1,521,459
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19,575,929	21,194,339	23,993,501	TOTAL CRIMINAL JUSTICE	29,063,281

**HEALTH & HUMAN SERVICES (HHS) PROGRAM**

The HHS budget includes several divisions that administer a variety of health-related services, prevention, education, and partnerships that promote Yamhill County residents' physical, emotional and social well-being. The Health and Human Services Department is funded primarily by state and federal revenues. Increased enrollment in the Oregon Health Plan is precipitating most of the growth in the HHS budget in fiscal year 2015-16. The proposed budget also uses prior year reserves dedicated to health services to maintain core safety net services to Yamhill County residents.

**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 2015-16 includes a transition to a more robust electronic medical records system that supports the move to integrated health services in Adult Behavioral Health. Primary care services for individuals with complex health needs as well as increased partnerships with local non-profit service providers are an integral part of this budget.

**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.

**BUDGET SUMMARY - HEALTH & HUMAN SERVICES**

<u>2012-13</u> <u>ACTUAL</u>	<u>2013-14</u> <u>ACTUAL</u>	<u>2014-15</u> <u>ADOPTED</u>		<u>2015-16</u> <u>APPROVED</u>
		211.11	PERSONNEL COUNT	223.97
11,906,606	12,930,755	15,744,837	PERSONNEL	17,826,075
5,349,984	6,165,334	12,154,233	MATERIALS & SERVICES	11,931,614
143,002	622,626	832,500	CAPITAL	871,000
0	0	750,000	CONTINGENCY	750,000
0	0	1,434,625	ENDING BALANCES	3,400,540
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17,399,592	19,718,715	30,916,195	TOTAL HHS	34,779,229

**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.

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 (Recording and Licenses & Passports) are fee-driven and historically been self-sustaining. There are revenues from Elections, but it is far from self-sustaining. The last seven years have seen a steady decline in recording revenue following the lagging housing market. However, the current 24-month trend shows some stabilization.

**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 the central phone system, 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**

<u>2012-13</u> <u>ACTUAL</u>	<u>2013-14</u> <u>ACTUAL</u>	<u>2014-15</u> <u>ADOPTED</u>		<u>2015-16</u> <u>APPROVED</u>
		63.83	PERSONNEL COUNT	61.93
4,821,155	5,003,916	5,746,364	PERSONNEL	5,969,916
2,088,191	1,830,264	2,549,910	MATERIALS & SERVICES	2,541,531
377,586	430,834	1,943,518	CAPITAL	1,150,869
0	0	0	TRANSFERS	0
0	0	949,236	ENDING BALANCES	1,179,738
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7,298,040	7,265,014	11,189,028	TOTAL GENERAL GOVERNMENT	10,842,054

**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 \$133,000. The proposed 2015-16 Public Works budget supports 29.5 FTE.

A priority list of repair projects at various locations - including bridges, gravel, and paved road surfaces - has been planned for the summer of 2015 and is posted on the Public Works section of the county's website ([www.co.yamhill.or.us](http://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 Abbey Road was completed in 2014-15. The 2015-16 reconstruction of the Abbey/Kuehne/Hendricks intersection will incorporate bike-friendly features.

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, adjusted each year per the CPI). Other funding (\$4,500) for habitat enhancement at Deer Creek Park comes from the O&C Reserve (Fund 50).

#### BUDGET SUMMARY - PUBLIC WORKS

2012-13 ACTUAL	2013-14 ACTUAL	2014-15 ADOPTED		2015-16 APPROVED
		29.2	PERSONNEL COUNT	29.7
2,136,555	2,222,331	2,563,898	PERSONNEL	2,668,748
2,800,164	2,693,983	3,403,256	MATERIALS & SERVICES	3,721,990
2,793,084	1,938,841	3,911,870	CAPITAL	3,918,735
0	0	1,080,088	CONTINGENCY	773,465
0	0	123,651	DEBT SERVICE	123,651
0	0	1,439,687	ENDING BALANCES	2,039,979
7,729,803	6,855,155	12,522,450	TOTAL PUBLIC WORKS	13,246,568

#### 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 GIS department develops and supports 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 administered by the Mid-Willamette Valley Council of Governments. Resources supporting this program come from grants, interdepartmental service charges, and discretionary revenue.

The **Surveyor's Office** 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. 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:** 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

2012-13 ACTUAL	2013-14 ACTUAL	2014-15 ADOPTED		2015-16 APPROVED
		15.1	PERSONNEL COUNT	15.1
1,403,273	1,381,249	1,492,036	PERSONNEL	1,636,805
636,790	644,170	1,776,525	MATERIALS & SERVICES	1,783,464
303,099	1,258,172	535,476	TRANSFERS	574,804
0	0	2,189,704	CONTINGENCY	2,236,459
0	0	182,262	ENDING BALANCES	353,378
2,343,162	3,283,591	6,176,003	TOTAL LAND USE	6,584,910

#### CULTURE & RECREATION PROGRAM

**Fairgrounds:** The Fair Board and staff are proud of the success of the 2014 Fair and Rodeo, and their plans for the 2015 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.

**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

2012-13 ACTUAL	2013-14 ACTUAL	2014-15 ADOPTED		2015-16 APPROVED
		3.25	PERSONNEL COUNT	3.25
200,342	196,238	215,015	PERSONNEL	222,147
529,027	532,871	1,984,994	MATERIALS & SERVICES	1,223,458
28,673	3,370	121,533	CAPITAL	154,141
0	0	4,554	CONTINGENCY	1,228
0	0	3,743	ENDING BALANCES	22,384
758,042	732,479	2,329,839	TOTAL CULTURE & RECREATION	1,623,358

#### 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

2012-13 ACTUAL	2013-14 ACTUAL	2014-15 ADOPTED		2015-16 APPROVED
		1.3	PERSONNEL COUNT	1.1
97,965	101,275	109,251	PERSONNEL	82,345
2,053,031	2,006,689	2,334,020	MATERIALS & SERVICES	2,439,513
26,737	1,383,466	350,000	CAPITAL	0
350,609	0	0	TRANSFERS	0
0	79,316	18,000	OTHER	94,652
0	0	11,187	CONTINGENCY	8,840
0	0	760,633	ENDING BALANCES	114,000
2,528,342	3,570,746	3,583,091	TOTAL COMMUNITY SERVICES	2,739,350

#### 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

2012-13 ACTUAL	2013-2014 ACTUAL	2014-15 ADOPTED		2015-16 APPROVED
		0.4	PERSONNEL COUNT	0.4
196,132	256,556	114,089	PERSONNEL	111,859
3,259,600	2,628,485	6,646,194	MATERIALS & SERVICES	6,356,214
93,457	307,542	664,378	CAPITAL	651,433
2,584,420	2,864,382	2,546,144	TRANSFERS	2,797,535
0	0	1,621,770	CONTINGENCY	1,748,609
190,625	872,217	103,081	DEBT SERVICE	101,300
0	0	1,659,815	ENDING BALANCES	4,442,556
6,324,234	6,929,182	13,355,471	TOTAL INTERNAL SERVICES	16,189,506

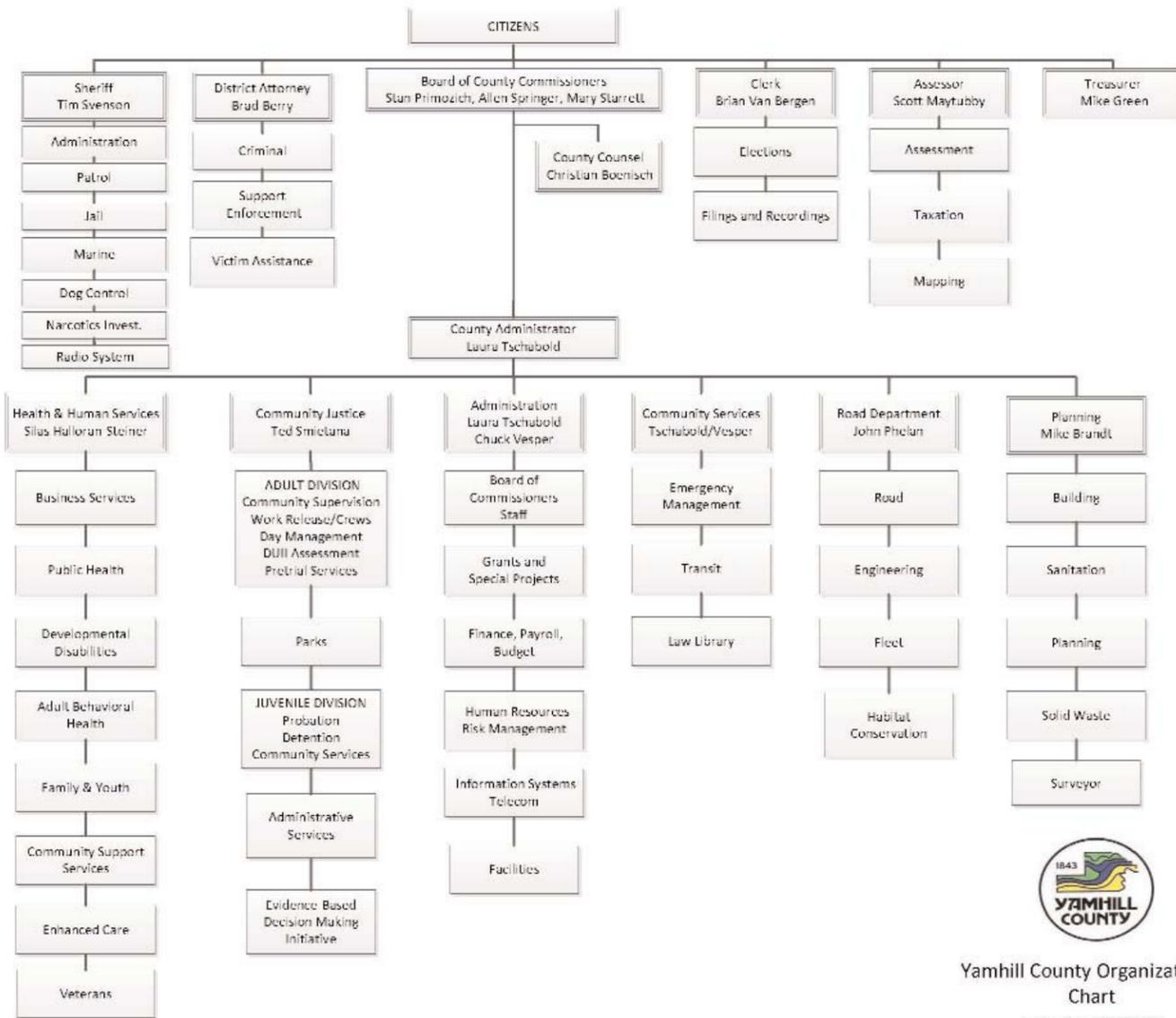
#### BUDGET SUMMARY - ALL PROGRAMS

2012-13 ACTUAL	2013-14 ACTUAL	2014-15 ADOPTED		2015-16 APPROVED
19,575,929	21,194,339	23,993,501	CRIMINAL JUSTICE	29,063,281
17,399,592	19,718,715	30,916,195	HEALTH & HUMAN SERVICES	34,779,229
7,298,040	7,265,014	11,189,028	GENERAL GOVERNMENT	10,842,054
7,729,803	6,855,155	12,522,450	PUBLIC WORKS	13,246,568
2,343,162	3,283,591	6,176,003	LAND USE	6,584,910
758,042	732,479	2,329,839	CULTURE & RECREATION	1,623,358
2,528,342	3,570,746	3,583,091	COMMUNITY SERVICES	2,739,350
6,324,234	6,929,182	13,355,471	INTERNAL SERVICES	16,189,506
63,957,144	69,549,221	104,065,578	**** GRAND TOTALS ****	115,068,256
		497.45	**** PERSONNEL TOTALS ****	509.66



Yamhill County Panorama art pillar. Photo courtesy of artist, Gregory Fields (fieldscapes.com).

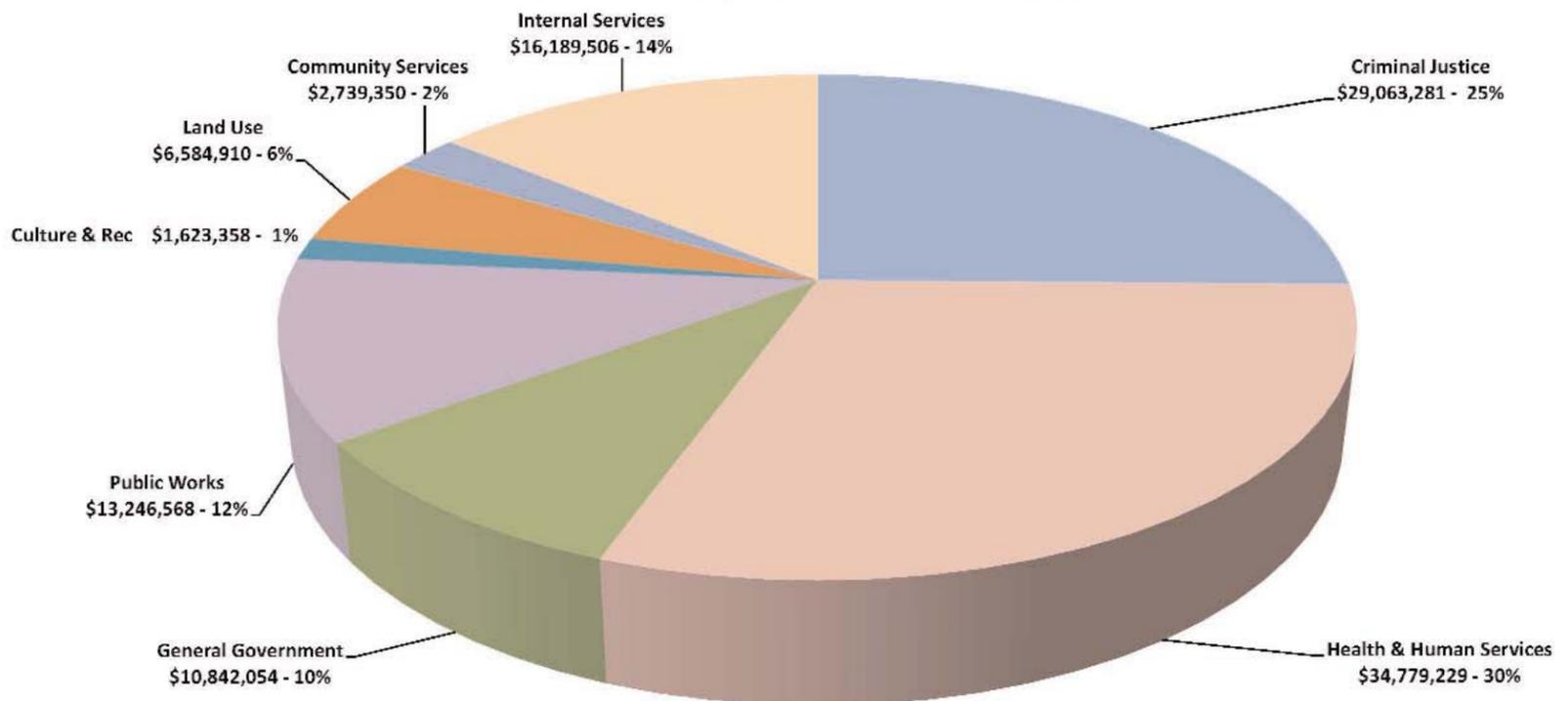
## Yamhill County Organizational Chart



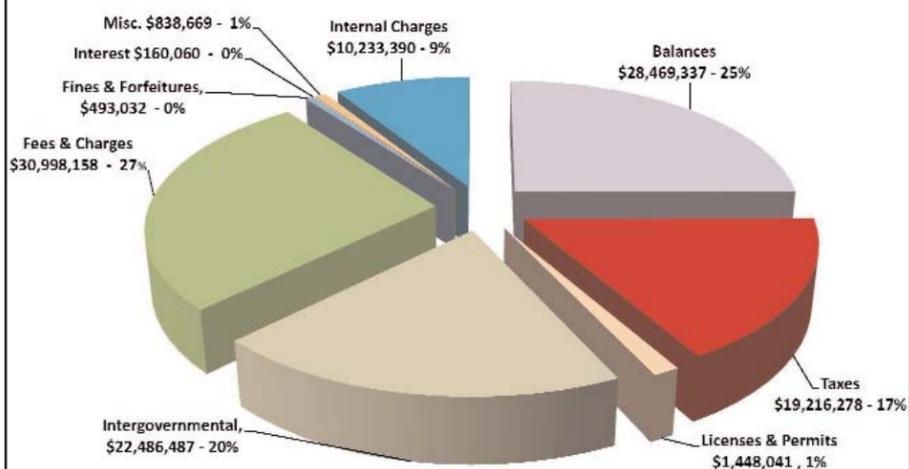
Yamhill County Organizational Chart

*Last updated 5/13/2015*

### 2015-16 BUDGET BY PROGRAM



### COUNTY SOURCES OF REVENUE - 2015-16



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

### WHERE YOUR PROPERTY TAXES GO - 2015-16

