



2011-2012 Yamhill County Budget



Veterans Service Office

Dear Yamhill County Citizens,

On behalf of the Board of Commissioners and the Budget Committee, I respectfully present the approved annual budget for fiscal year 2011-12. In this tabloid you will find the budget summaries and descriptions, grouped by each respective service team or program. I hope you find this budget tabloid helpful and informative.

Although trends show economic conditions are improving, many Yamhill County citizens continue to feel the lingering effects of the recession. Your county government has not been immune to these effects. Personnel cuts have been made in most areas of county government over the past few years, yet we continue to provide citizens with the services they need. The Board of Commissioners is committed to prudent fiscal oversight of your tax dollars.

I will take this opportunity to mention a few noteworthy items. First, after the October 2010 retirement of County Counsel John Gray, Rick Sanai was promoted to fill the position. Christian Boenisch was subsequently hired as Deputy County Counsel. Second, this current year's outreach efforts by the Veterans' Office have been very successful. The number of veterans accessing services through the local office has increased substantially. Additionally, the office move from the courthouse to 707 NE Ford Street in McMinnville has improved confidentiality and access.

If you have visited the courthouse recently, you have noticed that major renovations are underway. Improvements are being made in three areas - the HVAC system, security, and access to circuit court information. These improvements are made possible through Federal Energy Efficiency Conservation Block Grant funds and a State of Oregon grant. The project should be completed this fall.

Of particular concern for the 2011-12 budget are the cuts being made in the criminal justice area. Due to the expiration of several grants, a reduction in the number of staff supervising offenders will occur in Community Corrections. We are currently waiting for the legislature to determine Yamhill County's share of funding for probation and post-prison supervision services. The amount of funding will determine if further cuts are necessary. Additionally, the sheriff asked to reduce his rural patrol deputies by two, and the Budget Committee agreed with his strategy in an effort to prepare us for continued financial difficulties in the future. Fortunately, these two positions were vacated by retirements so no lay-offs were necessary.

Despite these cuts, the commissioners, the sheriff, and all of our staff are committed to continuing to do all we can to ensure public safety. Since October 2010, Yamhill County has been participating in the National Institute of Corrections' Evidence-Based Decision Making Initiative. Our county was one of seven jurisdictions nationwide selected for this innovative project. A team of dedicated officials (our presiding judge, district attorney, sheriff, police chiefs from McMinnville and Newberg, community corrections director, human services director, and I) has been evaluating our criminal justice system to ensure that every tax dollar is being used in the most effective and efficient way. We are in the process of identifying improvements to our system that will increase public safety in the most cost-effective manner. We are hopeful that our final plan will provide guidance as we face budget cuts in future years.

Finally, I would like to recognize the hard work of our citizen Budget Committee members, Michael Green, Chris McLaran, and Shelley Halleman, who put in long days to review, modify, and approve the 2011-12 budget. Further, I would like to thank the elected officials, department heads, division managers, business managers, and budget staff who have worked to put this budget together.

If you wish to comment on the county's budget, you may do so by attending the scheduled public hearing on June 23, 2011, at 10:00 a.m. in Room 32 of the Yamhill County Courthouse. You may also submit written comments to the commissioners by emailing me at sternm@co.yamhill.or.us or County Administrator Laura Tschabold at tschabol@co.yamhill.or.us, or by mailing your comments to 535 NE Fifth Street, McMinnville, OR 97128. As always, your calls are welcome at (503)434-7501.

Yours in service,

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 23, 2011, in the Yamhill County Courthouse, 535 NE Fifth St., McMinnville, Oregon, to discuss the budget for the fiscal year beginning July 1, 2011. Public comment and testimony will be taken at the meeting. 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. The budget was prepared on a basis of accounting consistent with the previous fiscal year.

Mary P. Stern
Chair, Yamhill County Commissioners

EXPENDITURES	2009-10 ACTUAL[1]	2010-11 ADOPTED[2]	2011-12 APPROVED[3]
Personnel Services	35,178,445	38,249,361	37,083,014
Materials & Services	20,650,809	25,596,564	24,294,158
Capital Outlay	4,348,367	6,474,048	6,651,492
SPECIAL PAYMENTS:			
Transfers [4]	2,546,594	2,453,048	2,704,888
Debt Services	165,100	192,001	194,575
Other	0	125,050	60,100
Contingency [9] [10]	0	5,345,413	5,294,155
Ending Balances[5]	0	6,662,799	7,171,259
TOTAL EXPENDITURES	62,889,315	85,098,284	84,053,591
RESOURCES			
Beginning Balances[6]	20,141,921	19,806,217	21,618,260
Property Taxes[7]	16,339,829	16,497,061	16,931,000
Licenses & Permits	1,203,365	1,069,777	1,208,902
Intergovernmental	19,960,028	23,414,839	20,764,569
Service Charges	13,146,890	12,405,866	12,982,327
Fines & Forfeitures	523,555	496,709	527,089
Interest Earnings	234,063	208,324	123,269
Other Income	1,817,399	670,171	704,032
Internal Income	9,925,793	9,609,169	9,115,343
Loan Proceeds	0	550,000	0
Transfers	508,286	370,201	78,800
TOTAL RESOURCES	83,801,129	85,098,284	84,053,591
Number of Full-time Equivalent Employees[8]			
	444.91	449.645	449.18
Total Debt as of 7/1			
	2,260,000	2,167,154	2,069,073

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 2010-11, plus any mid-year adjustments.
- (3) Approved refers to the budget approved by the Budget Committee in May for 2011-12.
- (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 2009-10, 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, 2011, 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 2011-12 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 2011-12. The Board cannot increase the tax levy above the rate approved by the Budget Committee.

TAX LEVY SUMMARY

Purpose	Levied 2010-11 (Current Year)	Tax Rate
Operations (Permanent Rate)	\$ 17,548,273	\$ 2.5775
Total Levy	\$ 17,548,273	\$ 2.5775

Purpose	Taxes Needed to Balance 2011-12 (1)	Estimated Taxes not to be Collected (2)	Estimated Property Tax Levy	Property Tax Rate
Operations (Permanent Rate)	\$ 16,401,000	\$ 1,329,811	\$ 17,730,811	\$ 2.5775
Total Levy	\$ 16,401,000	\$ 1,329,811	\$ 17,730,811	\$ 2.5775

- (1) The levy equals the property tax rate times the assessed value. The county's assessed value was estimated at \$6.8 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.

CRIMINAL JUSTICE PROGRAM

The District Attorney's Office consists of two departments: the main criminal prosecution office and Family Support. The proposed 2011-12 budget reflects no personnel changes from the 2010-11 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) is a continuous 24-hour operation with total FTE of 38.3 (plus 1 deputy in Community Corrections, Fund 21-41). Due to the reductions in SB1145 dollars, the funding for mental health contract services is reduced by \$25,639, as well as \$8,000 for the GED program.

Marine Patrol (10-42) is responsible for the waterways from the Willamette River Polk County line above Wheatland to Willow Island near Canby, and for the Yamhill River from its confluence with the Willamette to the Locks near Lafayette. This program receives partial funding from the Oregon State Marine Board and is operated by .3 Sergeant, .2 Deputy, Marine Reserves, and Cadets.

Patrol (10-43) provides 24-hour law enforcement services to 718 square miles in Yamhill County and a population of over 99,193 with 42.05 FTE. The budget includes a reduction of 2 COPS grant patrol positions that were never funded or filled and the elimination of 2 patrol deputy positions that are currently unfilled. 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 the McMinnville Police Department.

Court 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 6 part-time Reserve Deputies.

Dog Control (13-47) provides 24-hour dog control services for most of the county, with the exception of the cities of Newberg and Dundee. Staff includes 2 full-time officers, .25 Captain, .2 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.

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, community service work supervision, and victim services of juvenile crimes. For 2011-12, the Juvenile Department's staffing remains the same as the previous year at 30.38 FTE. Funding for the Juvenile Department is derived from discretionary revenue, state grants, supervision and probation fees, and other sources.

Community Corrections provides community probation, parole and post-prison supervision, services, and sanctions to convicted people residing in the county. Our caseload count as of 4/1/11 was 1125 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. A federal Byrne Grant has allowed funding for five additional staff for a two-year period, beginning 1/1/10. State funding for community corrections is authorized through legislative action. Neither the state community corrections budget nor the Yamhill County workload share of the budget has been determined by the legislature at this time.

BUDGET SUMMARY - CRIMINAL JUSTICE

2008-09 <u>ACTUAL</u>	2009-10 <u>ACTUAL</u>	2010-11 <u>ADOPTED</u>		2011-12 <u>APPROVED</u>
		178.76	PERSONNEL COUNT	175.88
14,439,524	14,758,858	16,495,615	PERSONNEL	15,945,816
4,463,159	4,140,288	4,690,325	MATERIALS & SERVICES	4,565,745
1,807,776	30,923	114,000	CAPITAL	51,000
135,396	215,000	-	TRANSFERS	-
-	-	44,074	CONTINGENCY	-
24,360	-	-	DEBT SERVICE	-
-	-	836,901	ENDING BALANCES	1,348,896
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20,870,215	19,145,069	22,180,915	TOTAL CRIMINAL JUSTICE	21,911,457

HEALTH & HUMAN SERVICES (HHS) PROGRAM

The HHS budget includes several departments that provide a variety of health-related services. **Community Health** provides public health services, including communicable and chronic disease prevention, maternal and child health, school-based nursing, health promotion, and alcohol, drug, and gambling prevention, as well as 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 disability. Housing, skill training, and employment services to people with developmentally disabilities are primarily contracted to private providers in the community with regulatory oversight from the county. **Mental Health** services include evaluation, treatment services for adults with mental illness, including psychiatric medication, residential supports, and illness management for chronic conditions. **Abacus** provides recovery-focused life skills and vocational rehabilitation for adults with severe mental illness. **Enhanced Residential Services** provide specialized supports to individuals with severe mental illness who need specialized medical care in specialized 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. **Chemical Dependency** services provide drug and alcohol treatment to adults with addictive disorders. Chemical Dependency includes specialized services for treatment of individuals on parole and probation, including multiple county drug courts and programs aimed at increasing motivation and changing antisocial behaviors. **Central Services** provides administrative functions of the department, including medical billing, records, fiscal services, and grant administration.

The Health and Human Services Department is funded primarily by state and federal revenues. Reductions in state revenue due to deficit have been partially offset by increased enrollment in the Oregon Health Plan. The proposed budget also uses prior year reserves dedicated to health services to maintain key professional positions and services to Yamhill County citizens until there is more clarity regarding the impact of health care reform at the state and local level.

BUDGET SUMMARY - HEALTH & HUMAN SERVICES

2008-09 <u>ACTUAL</u>	2009-10 <u>ACTUAL</u>	2010-11 <u>ADOPTED</u>		2011-12 <u>APPROVED</u>
		153.62	PERSONNEL COUNT	153.97
9,673,864	10,568,285	11,362,548	PERSONNEL	11,234,793
3,968,350	4,397,091	5,154,664	MATERIALS & SERVICES	5,183,582
26,086	7,000	62,500	CAPITAL	92,500
-	-	2,529,045	ENDING BALANCES	2,456,242
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13,668,300	14,972,376	19,108,757	TOTAL HHS	18,967,117

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. The Treasurer position has been rolled into this budget for the remainder of the term. 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 is allocated to four direct service programs: Elections and Voter Registration, Public Records and Recording, Licenses and Passports, and Board of Property Tax Appeals. Currently, the Clerk's Office is self-supporting from fees received. The requested budget reflects a continued drop in recording and public records revenue and a drop in expenses. Real property recording activity and revenues will continue to reflect the fluctuations of the real estate market. Office equipment is fairly new; however, database systems may have to be upgraded. Additional storage shelving is needed for permanent record archives. During the current legislative session, the legislature may enact laws that increase the Clerk's Office cost of doing business without increasing revenue to match the increase in costs.

Veterans Services: This budget provides for the salaries and expenses for a full-time Service Officer and a full-time Office Specialist II. It also provides for the overhead expense for one work-study. Resources come from the general fund discretionary dollars, video lottery economic development dollars, Oregon Department of Veterans' Affairs legislative allocations, and donations.

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 Systems 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. Supervision and project direction is also provided to the YCOM radio shop and the county-wide public safety radio system as grants to build out the system are completed. 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.

In 2010, Deputy County Administrator Chuck Vesper was appointed **County Treasurer** to complete the remainder of the term. His duties include the administration of the county's Finance Office, into which the treasurer functions were moved. As part of that office, the treasurer continues to receive all county monies, post receipts to funds, distribute property taxes to the respective districts within the county, maintain bank accounts and county investments, and prepare reports on cash and bank balances. Funding comes from property taxes and other general resources.

BUDGET SUMMARY - GENERAL GOVERNMENT

2008-09 <u>ACTUAL</u>	2009-10 <u>ACTUAL</u>	2010-11 <u>ADOPTED</u>		2011-12 <u>APPROVED</u>
		60.115	PERSONNEL COUNT	59.43
4,795,547	4,816,858	5,202,761	PERSONNEL	5,114,590
1,937,325	1,894,877	2,628,246	MATERIALS & SERVICES	2,460,795
185,253	52,011	1,274,500	CAPITAL	764,100
36,534	-	100,000	TRANSFERS	-
-	-	561,715	ENDING BALANCES	1,045,027
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6,954,659	6,763,746	9,767,222	TOTAL GENERAL GOVERNMENT	9,384,512

PUBLIC WORKS PROGRAM

Public Works is comprised of three divisions: Road, Fleet, Engineering and Administration. The road division relies upon state-shared revenues (gas tax, weight mile fees, license fees, title transfer fees, etc.) for more than 75% of its total new revenue. The actual state-shared revenue for this past year (2010-11) has been approximately 5.5% below the original projections from the state. This budget also shows a decline in federal forest receipts, dropping from over \$365,000 to \$176,000. This decrease reflects the ratcheting down of PL 106-393, the Secure Rural Schools and Communities Act.

The 2010-11 Public Works budget identifies 32 full-time employees and the proposed 2011-12 budget supports 34.7 FTE. Public Works has budgeted for 6 temporary laborers and 2 temporary flaggers in the 2011-12 budget.

A priority list of repair projects at various locations - including bridges, gravel and paved road surfaces - has been planned for the summer of 2011 and is posted on the Public Works section of the county's website (www.co.yamhill.or.us).

The Bicycle/Footpath Fund is budgeted by Public Works. This fund's revenue comes from 1% of the state-shared revenue (described above) and is required by the Oregon Constitution. A bike path project adjoining a county road (unspecified at this point) is anticipated in 2011-12.

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

BUDGET SUMMARY - PUBLIC WORKS

2008-09 <u>ACTUAL</u>	2009-10 <u>ACTUAL</u>	2010-11 <u>ADOPTED</u>		2011-12 <u>APPROVED</u>
		31.00	PERSONNEL COUNT	34.70
2,754,735	2,519,983	2,450,374	PERSONNEL	2,722,765
2,740,495	3,093,783	3,427,623	MATERIALS & SERVICES	3,103,265
1,784,309	2,342,447	2,841,517	CAPITAL	3,913,273
-	-	1,629,545	CONTINGENCY	1,015,065
-	-	644,228	ENDING BALANCES	575,528
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7,279,539	7,956,213	10,993,287	TOTAL PUBLIC WORKS	11,329,896

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. Resources supporting this program come from grants, interdepartmental service charges, and discretionary revenue.

The **Surveyor's Office** (Fund 10-21) restores and maintains government land survey monuments, checks subdivision and partition plats and files private surveys for compliance with statutory requirements. No change in FTE levels is anticipated for fiscal year 2011-12 (1.1 FTE).

Corner Restoration (Fund 27-37) is dedicated to restoring and maintaining government land survey monuments. No change in FTE levels is anticipated for fiscal year 2011-12 (1.9 FTE).

BUDGET SUMMARY - LAND USE

2008-09 ACTUAL	2009-10 ACTUAL	2010-11 ADOPTED		2011-12 APPROVED
		18.60	PERSONNEL COUNT	17.00
1,823,461	1,679,687	1,675,204	PERSONNEL	1,504,073
666,049	812,448	1,865,449	MATERIALS & SERVICES	1,942,464
59,103	5,616	12,000	CAPITAL	9,000
66,000	78,000	78,800	TRANSFERS	78,800
-	-	2,419,403	CONTINGENCY	2,461,608
-	-	611,967	ENDING BALANCES	459,651
2,614,613	2,575,751	6,662,823	TOTAL LAND USE	6,455,596

CULTURE & RECREATION PROGRAM

The **Fairgrounds** budget has decreased from 2010-11. Due to the extreme heat during the 2009 Fair, income was down and that affected our budget. We receive no general fund monies. Any and all money received from video lottery must be spent on capital improvements. We have reduced our capital improvements for the 2011-12 fiscal year.

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 park system throughout the year and carries out improvement projects. The Parks budget is funded from general revenue 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

2008-09 ACTUAL	2009-10 ACTUAL	2010-11 ADOPTED		2011-12 APPROVED
		3.35	PERSONNEL COUNT	3.35
164,140	170,298	189,909	PERSONNEL	194,501
520,226	517,284	589,319	MATERIALS & SERVICES	596,339
63,034	64,894	13,850	CAPITAL	103,337
-	-	4,924	CONTINGENCY	1,175
-	-	-	ENDING BALANCES	7,537
747,400	752,476	798,002	TOTAL CULTURE & RECREATION	902,889

COMMUNITY SERVICES PROGRAM

Commission on Children and Families: The commission's legislative mandate is to assist government, service providers, non-profits, communities, and families in working together to help families become healthier and more self-sufficient. The 15-member volunteer commission and staff focus on policy development, community mobilization, system development, and service development through community planning and implementation. Commission funds are a mixture of state, federal, and private grants.

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, and SAMT. YCTA contracts with Chehalem Valley Transit and Yamhill Community Action Partnership to provide the daily operation of the service.

Economic Development: These are video lottery dollars granted to 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 School: By law, the county is required to share 25% of its federal forest income with county schools.

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.

BUDGET SUMMARY - COMMUNITY SERVICES

2008-09 ACTUAL	2009-10 ACTUAL	2010-11 ADOPTED		2011-12 APPROVED
		4.20	PERSONNEL COUNT	4.75
258,760	280,361	334,895	PERSONNEL	304,539
2,002,464	1,942,860	3,069,452	MATERIALS & SERVICES	2,494,397
293,509	1,001,743	7,000	CAPITAL	388,000
-	-	125,050	OTHER	60,100
-	-	20,000	CONTINGENCY	184,934
-	-	143,582	ENDING BALANCES	71,230
2,554,733	3,224,964	3,699,979	TOTAL COMMUNITY SERVICES	3,503,200

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 3: This fund is supported by 7% of the dollars that the commissioners are required to set aside 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 and the dollars to maintain and pay debt service. 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 is saving a portion of the non-dedicated O&C funds as an emergency reserve or to fund future major capital 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. PERS rates have increased and a portion of this reserve will assist in mitigating the cost to departments. The resources come from internal service charges, interest, and premium refunds.

Aviation Support: Efforts are still underway to transfer this program to another jurisdiction, which results in a small budget amount.

BUDGET SUMMARY - INTERNAL SERVICES

2008-09 ACTUAL	2009-10 ACTUAL	2010-11 ADOPTED		2011-12 APPROVED
		0.00	PERSONNEL COUNT	0.10
(3,171)	384,115	538,055	PERSONNEL	661,937
3,034,100	3,852,178	4,171,486	MATERIALS & SERVICES	3,947,571
907,259	843,733	2,148,681	CAPITAL	1,330,282
2,380,606	2,253,594	2,274,248	TRANSFERS	2,626,088
-	-	1,227,467	CONTINGENCY	1,631,373
147,227	165,100	192,001	DEBT SERVICE	194,525
-	-	1,335,361	ENDING BALANCES	1,207,148
6,466,021	7,498,720	11,887,299	TOTAL INTERNAL SERVICES	11,598,924

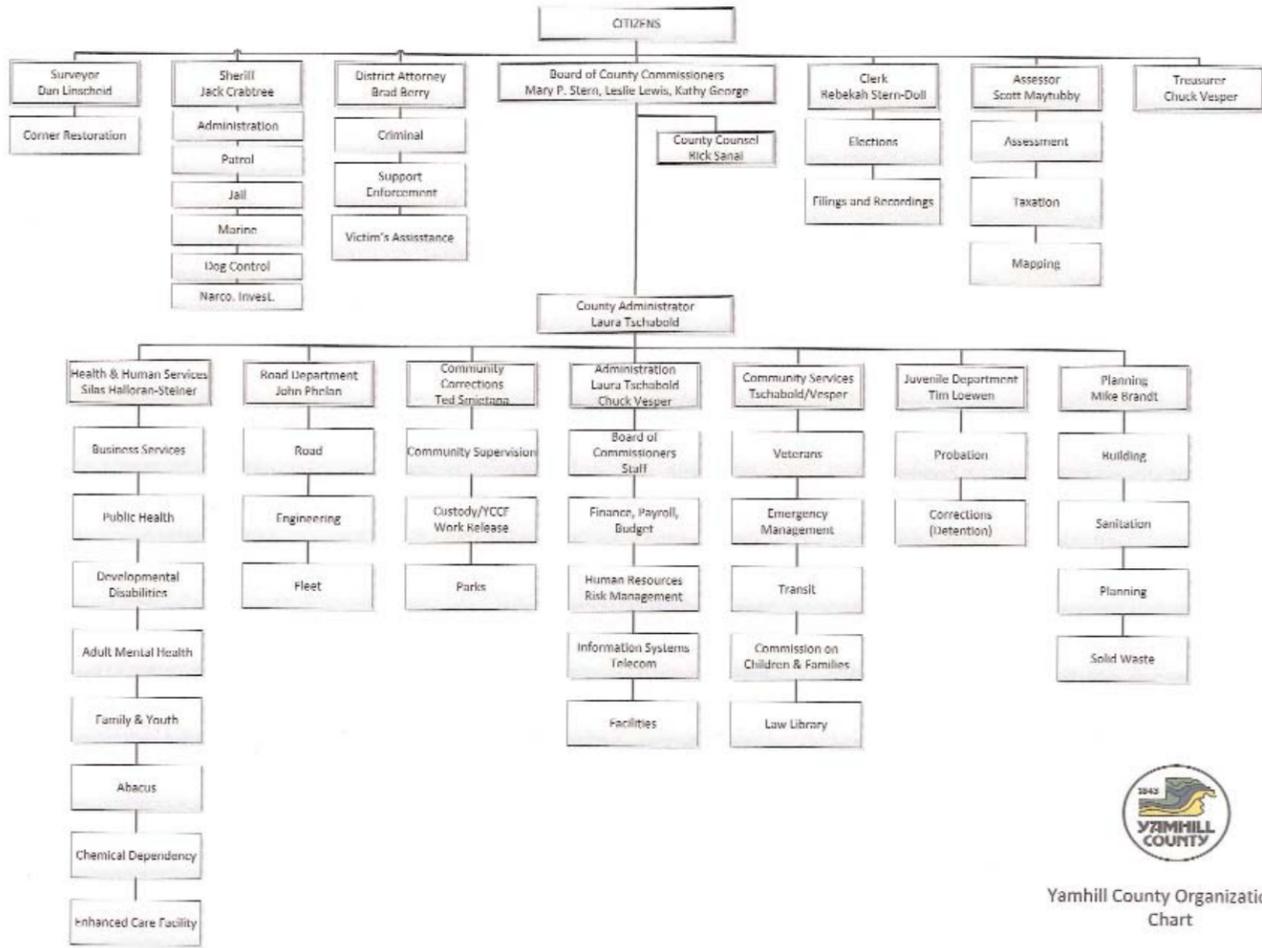
BUDGET SUMMARY - ALL PROGRAMS

2008-09 ACTUAL	2009-10 ACTUAL	2010-11 ADOPTED		2011-12 APPROVED
20,870,215	19,145,069	22,180,915	CRIMINAL JUSTICE	21,911,457
13,668,300	14,972,376	19,108,757	HEALTH & HUMAN SERVICES	18,967,117
6,954,659	6,763,746	9,767,222	GENERAL GOVERNMENT	9,384,512
7,279,539	7,956,213	10,993,287	PUBLIC WORKS	11,329,896
2,614,613	2,575,751	6,662,823	LAND USE	6,455,596
747,400	752,476	798,002	CULTURE & RECREATION	902,889
2,554,733	3,224,964	3,699,979	COMMUNITY SERVICES	3,503,200
6,466,021	7,498,720	11,887,299	INTERNAL SERVICES	11,598,924
61,155,480	62,889,315	85,098,284	**** GRAND TOTALS ****	84,053,591



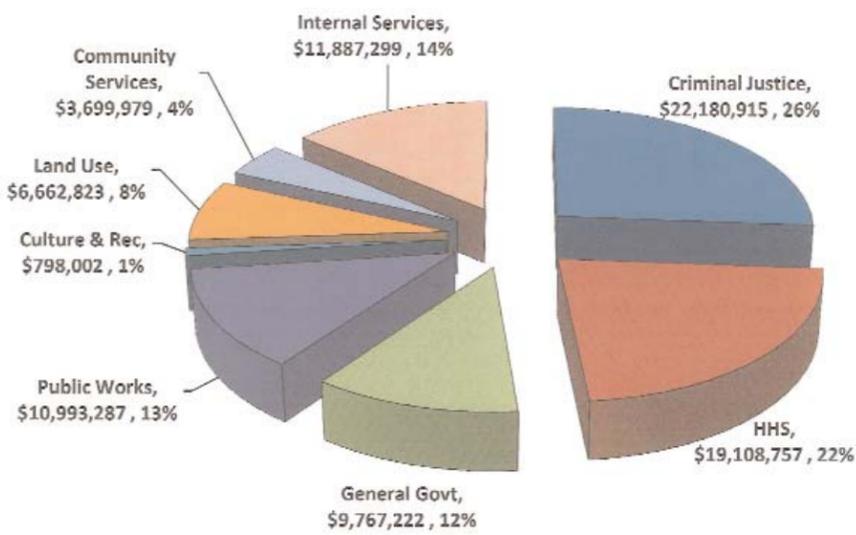
Health & Human Services Building addition/remodel on NE Evans Street in McMinnville, completed 2008

Yamhill County Organizational Chart

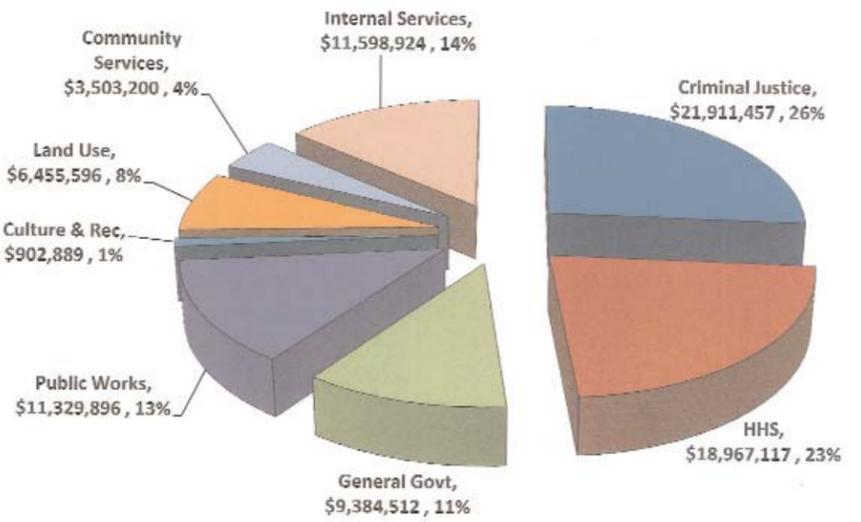


Yamhill County Organizational Chart

Adopted Budget 2010-11 by Service Team

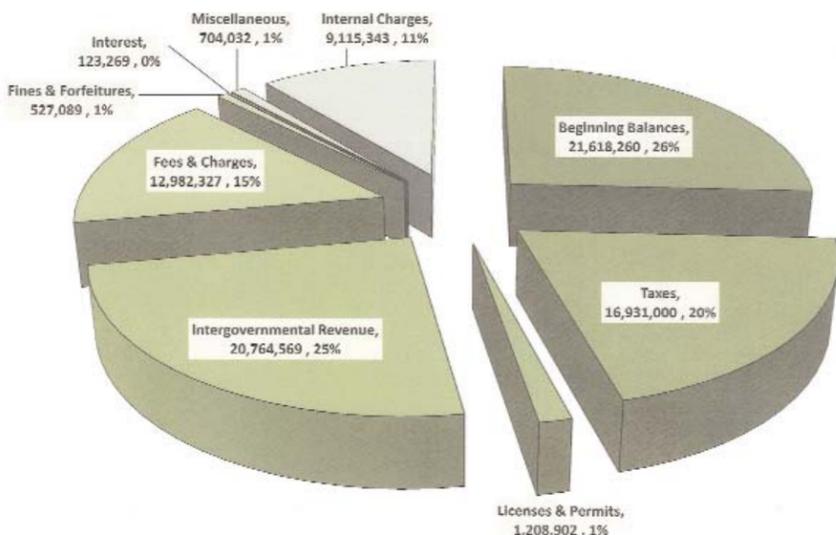


Proposed Budget 2011-12 by Service Team



County Sources of Revenue - 2011-2012

This chart shows sources of county revenue. The largest source is beginning balances, followed by intergovernmental revenue (state and federal funds), property taxes, and fees & charges.



Where Your Property Tax Dollars Go - 2011-2012

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

