



2017-2018 Yamhill County Budget

To the citizens of Yamhill County,

As Chairman of the Board of Yamhill County Commissioners it is my pleasure to present the annual county budget for fiscal year 2017-2018 as approved by the budget committee. I hope you find this information both useful and informative. Please note that the budget is organized by department.

It is the goal of the Yamhill County Board of Commissioners to provide to the highest degree possible the services needed and expected by our citizens. We are able to accomplish this goal because of the dedication and professional performance of our department heads as well as their ability to manage expenses in a way that allows their staff to perform their duties efficiently and effectively. Our Yamhill County employees perform at a high level and you, as their employers, can be very proud of their efforts and achievements.

It is important to note this new budget is more than 3 million dollars lower than last year's budget for two reasons, efficiency and uncertainty. The efficiency I refer to is the ability of our department heads to structure their budgets in a way that makes better use of their allotted resources while directing their staff to do the best job possible at the lowest cost. County revenue is derived from four main sources including federal grants, fees, property taxes and state funding. The state is expecting a significant increase in expenses and reduced revenues which may make it difficult for the legislature to fund counties at previous levels and due to that uncertainty of state funding we have budgeted accordingly.

Yamhill County is in sound financial condition due to the fiscally conservative nature of our Board of Commissioners and the staff who support them. Although we are facing substantial increases in our contribution to PERS and are also aware of possible reductions in funding for our Health and Human Services programs due to healthcare reform, during the past few years we have systematically built reserves to help adjust to shortfalls such as these.

This year's budget includes a new Public Works shop and new voting equipment is included in the County Clerk's budget for when the timing is right. Additionally, the budget includes new financial software to replace our aging more cumbersome system. The budget for transit includes substantial money received from grants for the purchase of new buses, as well as, a complete analysis of our current services for streamlining and efficiency purposes. The Sheriff has been reorganizing his department resulting in continued cost savings while, at the same time, increasing public safety in our county. The Yamhill County Community Corrections Department continues to be an example state wide in the delivery of excellence in service.

The District Attorney's office is continuing to provide excellent services. With the addition of Marybeth, our victim services comfort dog, both children and adults have experienced a higher level of comfort during very stressful courtroom experiences.

After years of work, this year our County Assessor will complete the implementation of a new software program that will expand the capabilities of the department and make the procedures and services more user-friendly for their clients.

Yamhill County Fair will be celebrating its 162nd year this summer making it the oldest, continuously operating fair in the state. Last year the 4-H animal auction raised \$379,000, the highest receipts ever. These funds are available for those young people to use for their education or next year's projects. Additionally, this will be the 57th and final year that our Fair Manager has successfully managed a county fair.

Whenever possible we partner with various entities in the county and state to form alliances that leverage and increase the effectiveness of the resources we have. Some examples of the efficiencies of these partnerships include: activities that put pressure on the legislature and Oregon Department of Transportation to fund and complete the Newberg-Dundee bypass; focused and strategic efforts in economic development; and the building of a new Public Works facility that will not only meet county needs but will also be a source of revenue as Chemeketa leases space from the county for their newly developed diesel mechanic program.

As you review these materials I encourage you to reach out to me or my fellow commissioners with any questions or concerns. We can be reached at the Board of Commissioners office at 503-434-7501.

I want to acknowledge and thank the budget committee for their tireless dedication and role in reviewing this budget and giving their input. I also want to acknowledge the incredible amount of time and expertise our administrative staff puts into developing this document.

On behalf of my fellow commissioners I want to thank you, the people, who make Yamhill County the best place in the world to live. We thank you for allowing us to serve you. Sincerely,

Stanley G. Primozich
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 22, 2017, in the Yamhill County Courthouse, 535 NE Fifth St, McMinnville, OR, to discuss the budget for the fiscal year beginning July 1, 2017. 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., McMinnville, OR office hours are 8:00 a.m. to 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.

Stanley G. Primozich, Chair

	2015-16 ACTUAL [1]	2016-17 ADOPTED [2]	2017-18 APPROVED [3]
EXPENDITURES			
Personnel	43,479,332	50,838,785	53,598,167
Materials & Services	30,146,469	45,858,732	44,848,382
Capital Outlay	5,206,510	15,186,080	14,425,703
SPECIAL PAYMENTS:			
Transfers [4]	3,385,839	4,776,371	3,203,036
Debt Services	150,121	1,168,154	250,000
Other	61,494	95,200	95,100
Contingency [9] [10]	0	7,246,284	9,006,632
Ending Balances [5]	0	14,549,812	11,437,354
TOTAL EXPENDITURES	82,429,765	139,719,418	136,864,374
RESOURCES:			
Beginning Balances [6]	36,603,650	40,711,790	40,839,611
Property Taxes [7]	19,991,361	20,444,974	20,681,659
Licenses & Permits	1,815,929	1,539,782	1,605,827
Intergovernmental	21,331,589	27,526,679	27,014,447
Service Charges	32,841,361	34,728,401	32,568,305
Fines & Forfeitures	550,464	464,917	461,141
Interest Earnings	368,709	221,054	314,563
Other Income	1,774,682	848,038	1,172,862
Internal Income	9,966,751	11,454,947	11,845,169
Loan Proceeds	0	1,000,000	0
Transfers	724,804	778,836	360,790
TOTAL RESOURCES	125,969,300	139,719,418	136,864,374
Number of Full-Time Equivalent Employees [8]			
	512.3600	546.4000	551.2970

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 2016-17, plus any mid-year adjustments.
- (3) Approved refers to the budget approved by the budget committee in May for 2017-18.
- (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 2015-16, 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 3, 2017, 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 2017-18 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 2017-18. The Board cannot increase the tax levy above the rate approved by the Budget Committee.

TAX LEVY SUMMARY				
Purpose	Levied 2016-17 (Current Year)	Tax Rate		
Operations (Permanent Rate)	\$ 21,530,136	\$ 2.5775		
Total Levy	\$ 21,530,136	\$ 2.5775		
Purpose	Taxes Needed to Balance 2017-18 (1)	Estimated Taxes not to be Collected (2)	Estimated Property Tax Levy	Property Tax Rate
Operations (Permanent Rate)	\$ 20,061,659	\$ 1,626,621	\$ 21,688,280.00	\$ 2.5775
Total Levy	\$ 20,061,659	\$ 1,626,621	\$ 21,688,280	\$ 2.5775

- (1) The levy equals the property tax rate times the assessed value. The county's assessed value was estimated at \$8.27 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** is most often identified with its primary function of prosecuting individuals charged with crimes. A significant function of the district attorney's office is the 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 2017-2018 budget retains 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 32.3 FTE (plus 3 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 a .5 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 nearly 110,000 with 44.2 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), the 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 part-time reserve deputies.

Radio System (10-163) represents funding associated with the maintenance and support of the public safety radio system, with a .14 FTE program manager. This system serves all public safety agencies throughout Yamhill County, including law enforcement and fire departments. Funding presently comes from an annual transfer of revenue from Yamhill Communications, (YCOM) and radio tower site rentals.

Dog Control (13-47) provides dog control services for the entire county. Staff includes a .3 Captain, 1 Clerk, and volunteers. This 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.

Emergency Management (10-40): The Emergency Management budget provides resources for planning, training, and exercising in the areas of mitigation, response, and recovery for Yamhill County. Staff includes 1 program manager, .1 captain, .5 assistant manager, and a .5 records clerk.

Department of Community Justice – In April 2014, the Yamhill County Board of Commissioners made the formal decision to merge the County Community Corrections Department and the County Juvenile Department, effective July 1, 2014. This created a combined Yamhill County Department of Community Justice. This agency provides corrections services, including adult and juvenile community supervision, and juvenile detention services for Yamhill County. The new Department of Community Justice employs 60.78 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 5/5/17 was 1041 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. Probable improvements in state funding for the 2017-2019 biennia may significantly affect Community Corrections operations, resulting in increased staff and decreased caseload sizes for our parole and probation officers.

State Justice Reinvestment Initiative – In 2015 the Oregon Legislature allocated 38.7 million dollars for justice reinvestment. This initiative is designed to curtail future prison growth in Oregon through changes in sentencing laws and the implementation of innovative programs designed to safely manage offenders in the community. Current and projected reductions in prison utilization were allocated to Oregon counties. Yamhill County received \$902,727 for the biennia. It is undetermined what the allocation will be for 2017-19. In Yamhill County, the primary focus of our justice reinvestment efforts has focused on the implementation of evidence-based sentencing, and pretrial programs. In sentencing, we have implemented a process to assess non-violent prison-bound offenders prior to sentencing in order to help the Court determine who can be safely managed in the community, rather than prison. From October 1, 2015 through March 31, 2017, over 1600 months of prison incarceration have been avoided in Yamhill County with no detriment to public safety and no offender deferred from prison has committed a new crime. According to the Oregon Criminal Justice Commission, Yamhill County has reduced its use of prison by 27% compared to baseline data. Regarding the pretrial program, Yamhill County has endeavored to use more objective, evidence based assessments and policies to help determine which pretrial defendants should be held in custody, and those who can be safely released. The net effect of the efforts to improve pretrial services is that the jail pretrial population has been reduced by approximately 20%. For those who are released, the rate of failure to appear has decreased from 17% to 4%. One strategy in pretrial services was the implementation of an automated court date notification system. This system provides automated court date reminder telephone calls to defendants who were released from jail during the pendency of their case. It is believed that this system has contributed substantially to the very low rate of failure to appear.

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 revenue, state grants, fees, and other sources.

BUDGET SUMMARY – CRIMINAL JUSTICE

2014-15 <u>ACTUAL</u>	2015-16 <u>ACTUAL</u>	2016-17 <u>ADOPTED</u>		2017-18 <u>APPROVED</u>
		170.88	PERSONNEL COUNT	169.52
16,297,758	17,046,320	18,410,159	PERSONNEL	18,894,646
7,905,833	8,022,173	10,422,929	MATERIALS & SERVICES	9,585,265
29,403	227,407	275,000	CAPITAL	265,000
0	0	2,351,373	ENDING BALANCES	2,728,348
24,232,994	25,295,900	31,459,461		31,473,259

HEALTH & HUMAN SERVICES (HHS) PROGRAM

The Health and Human Services Department budget includes several divisions that administer a variety of health-related services, prevention, education, and partnerships to promote Yamhill County residents' physical, emotional, and social well-being.

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.

Veterans and Disabilities services provides information on federal and state benefits as well as assistance to our veterans in navigating eligibility requirements. Veterans' program resources come from the county's general fund discretionary dollars, Oregon Department of Veterans' Affairs legislative allocations and donations. Disabilities services provides 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. 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 and Outreach services provides specialized support 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.

Central services provide administrative functions of the department, including medical billing, contract management, records, fiscal services, and grant administration.

BUDGET SUMMARY – HEALTH & HUMAN SERVICES

2014-15 <u>ACTUAL</u>	2015-16 <u>ACTUAL</u>	2016-17 <u>ADOPTED</u>		2017-18 <u>APPROVED</u>
		254.99	PERSONNEL COUNT	258.69
14,379,573	16,864,415	20,794,850	PERSONNEL	22,436,784
7,115,780	10,286,467	15,520,371	MATERIALS & SERVICES	14,686,940
553,430	755,953	3,655,001	CAPITAL	720,001
0	0	2,500,000	CONTINGENCY	4,379,290
0	0	4,181,654	ENDING BALANCES	2,786,077
22,048,783	27,906,835	46,651,876		45,009,092

GENERAL GOVERNMENT PROGRAM

Commissioners: This budget provides for the salaries and expenses of the three members of the Board of Commissioners. It also includes 1.6 board administrative staff expenses. 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.

Clerk: This 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 and BoPTA, but they are far from self-sustaining. The last nine years have seen continued lower than average recording revenue following the lagging housing market. However, the current trend shows some stabilization.

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

Information Technology: IT provides strategic planning, implementation, and support of computer infrastructure and software support services to all departments inside the county. Services include desktop support, maintaining and administering computer networks and related equipment, managing and administering a server farm, providing email services, interfacing with third party off the shelf applications, report writing, and providing database administration. Funding comes from discretionary revenue, the assessment and taxation grant, user fees, interdepartmental service charges, and other dedicated revenue sources.

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.

BUDGET SUMMARY – GENERAL GOVERNMENT

2014-15 <u>ACTUAL</u>	2015-16 <u>ACTUAL</u>	2016-17 <u>ADOPTED</u>		2017-18 <u>APPROVED</u>
		68.93	PERSONNEL COUNT	68.63
5,225,790	5,316,307	6,638,269	PERSONNEL	6,898,254
2,070,144	2,184,288	3,081,039	MATERIALS & SERVICES	3,298,039
1,038,349	541,210	3,112,106	CAPITAL	3,089,381
0	0	0	TRANSFERS	121,790
0	0	1,046,566	ENDING BALANCES	690,506
8,334,283	8,041,805	13,877,980		14,097,970

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 the majority of its revenue. This department also receives federal Surface Transportation Fund allocations. In the past, federal forest receipts have contributed to department revenue, and a small allowance is anticipated this year as well.

The proposed 2017-18 Public Works budget supports 32.5 FTE. Public works has hired a new Road Master this year and has budgeted for three utility workers, a roadside vegetation management assistant, and a temporary, part-time engineering intern. The budget also supports the replacement of retired heavy and medium equipment operators.

A priority list of repair projects at various locations - including bridges, gravel and paved road surfaces - have been planned for the summer of 2017 and will be posted in the public works section of the county's website (www.co.yamhill.or.us). Funding for these projects is in the Road budget. This Maintenance Improvement Project list represents one of the department's largest expenditures in recent years. An interest payment in the amount of \$123,651 for the county's match for the bypass is found in the Road budget as well.

In 2017, Public Works issued a request for proposals for the design-build capital project of approximately two million dollars to replace the 70 year old, outdated building. The construction project will begin in 2017.

The revenue for the **Bicycle/Footpath Fund** comes from 1% of the state-shared revenue as required by the Oregon Constitution. A bike path (road widening) adjoining Breyman Orchards Road will be constructed this year.

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

The **Habitat Conservation Fund** is for the purpose of protecting and enhancing the roadside habitat for the endangered Fender's blue butterfly and for Kincaid Lupine 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

2014-15 <u>ACTUAL</u>	2015-16 <u>ACTUAL</u>	2016-17 <u>ADOPTED</u>		2017-18 <u>APPROVED</u>
		30.2	PERSONNEL COUNT	32.7
2,311,547	2,445,234	2,774,618	PERSONNEL	3,010,868
2,526,716	3,083,625	3,532,924	MATERIALS & SERVICES	3,616,876
3,306,182	3,194,126	5,475,974	CAPITAL	7,708,642
0	0	500,000	TRANSFERS	0
0	0	435,121	CONTINGENCY	461,729
0	48,821	144,827	DEBT SERVICE	250,000
0	0	756,905	ENDING BALANCES	508,117
8,144,445	8,771,806	13,620,369		15,556,232

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.

Surveyor: This 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 are supplemented by the general fund.

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

2014-15 <u>ACTUAL</u>	2015-16 <u>ACTUAL</u>	2016-17 <u>ADOPTED</u>		2017-18 <u>APPROVED</u>
		17.45	PERSONNEL COUNT	17.05
1,372,065	1,500,483	1,829,097	PERSONNEL	1,810,253
722,700	800,636	1,794,740	MATERIALS & SERVICES	1,800,933
535,476	574,804	628,836	TRANSFERS	89,000
0	0	2,300,000	CONTINGENCY	2,044,561
0	0	726,987	ENDING BALANCES	781,815
2,630,241	2,875,923	7,279,660		6,526,562

CULTURAL & RECREATION PROGRAM

Fairgrounds: The Fair Board and staff are proud of the success of the 2016 Fair and Rodeo, and their plans for the 2017 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 17 parks, which total nearly 217 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 – CULTURAL & RECREATION

2014-15 <u>ACTUAL</u>	2015-16 <u>ACTUAL</u>	2016-17 <u>ADOPTED</u>		2017-18 <u>APPROVED</u>
		3.25	PERSONNEL COUNT	4.0
195,942	201,266	227,987	PERSONNEL	296,617
578,003	616,946	1,253,738	MATERIALS & SERVICES	1,393,555
417,123	62,421	163,781	CAPITAL	246,979
0	0	29,895	CONTINGENCY	5,000
0	0	31,589	ENDING BALANCES	44,254
1,191,068	880,633	1,706,990		1,986,405

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. The Commissioners have implemented two grant programs – Small Grants and Strategic Funding.

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

2014-15 <u>ACTUAL</u>	2015-16 <u>ACTUAL</u>	2016-17 <u>ADOPTED</u>		2017-18 <u>APPROVED</u>
		0.3	PERSONNEL COUNT	0.3
58,867	12,564	15,542	PERSONNEL	16,855
2,160,049	2,157,654	2,664,920	MATERIALS & SERVICES	2,683,048
152,029	3,760	1,802,380	CAPITAL	1,693,749
64,014	61,494	95,200	OTHER	95,100
0	0	7,715	CONTINGENCY	3,500
0	0	1,118,039	ENDING BALANCES	16,488
2,434,959	2,235,472	5,703,796		4,508,740

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.

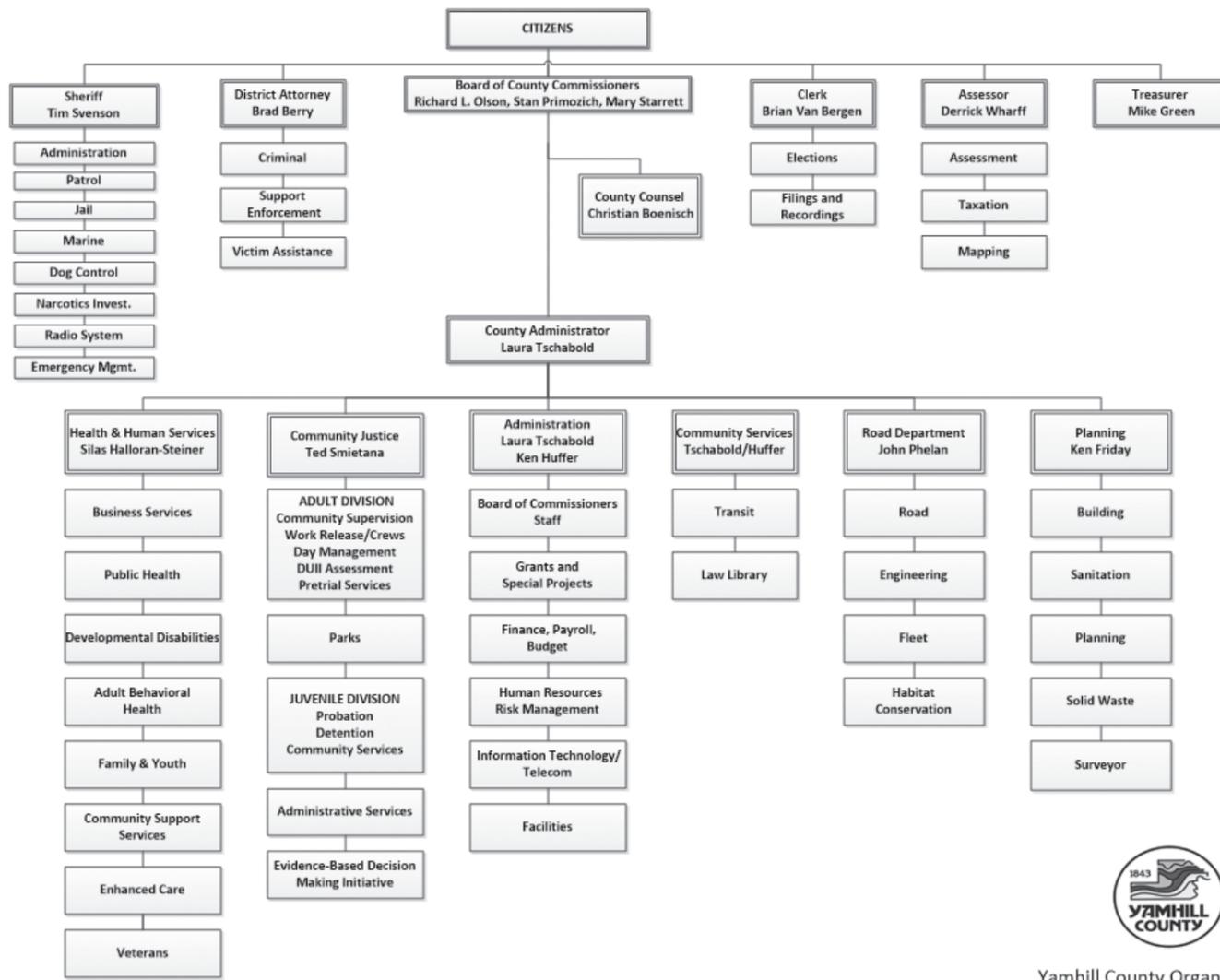
Landfill License Reserve: This fund holds a portion of landfill tipping fee resources beyond what is needed for solid waste administration and closed landfill oversight, and may be used for one-time projects.

BUDGET SUMMARY – INTERNAL SERVICES

2014-15 <u>ACTUAL</u>	2015-16 <u>ACTUAL</u>	2016-17 <u>ADOPTED</u>		2017-18 <u>APPROVED</u>
		0.4	PERSONNEL COUNT	0.4
92,065	92,743	148,263	PERSONNEL	233,890
2,508,824	2,994,680	7,588,071	MATERIALS & SERVICES	7,783,726
229,844	421,633	701,838	CAPITAL	701,951
2,546,144	2,811,035	3,647,535	TRANSFERS	2,992,246
0	0	1,973,553	CONTINGENCY	2,112,552
103,101	101,300	1,023,327	DEBT SERVICE	0
0	0	4,336,699	ENDING BALANCES	3,881,749
5,479,978	6,421,391	19,419,286		17,706,114

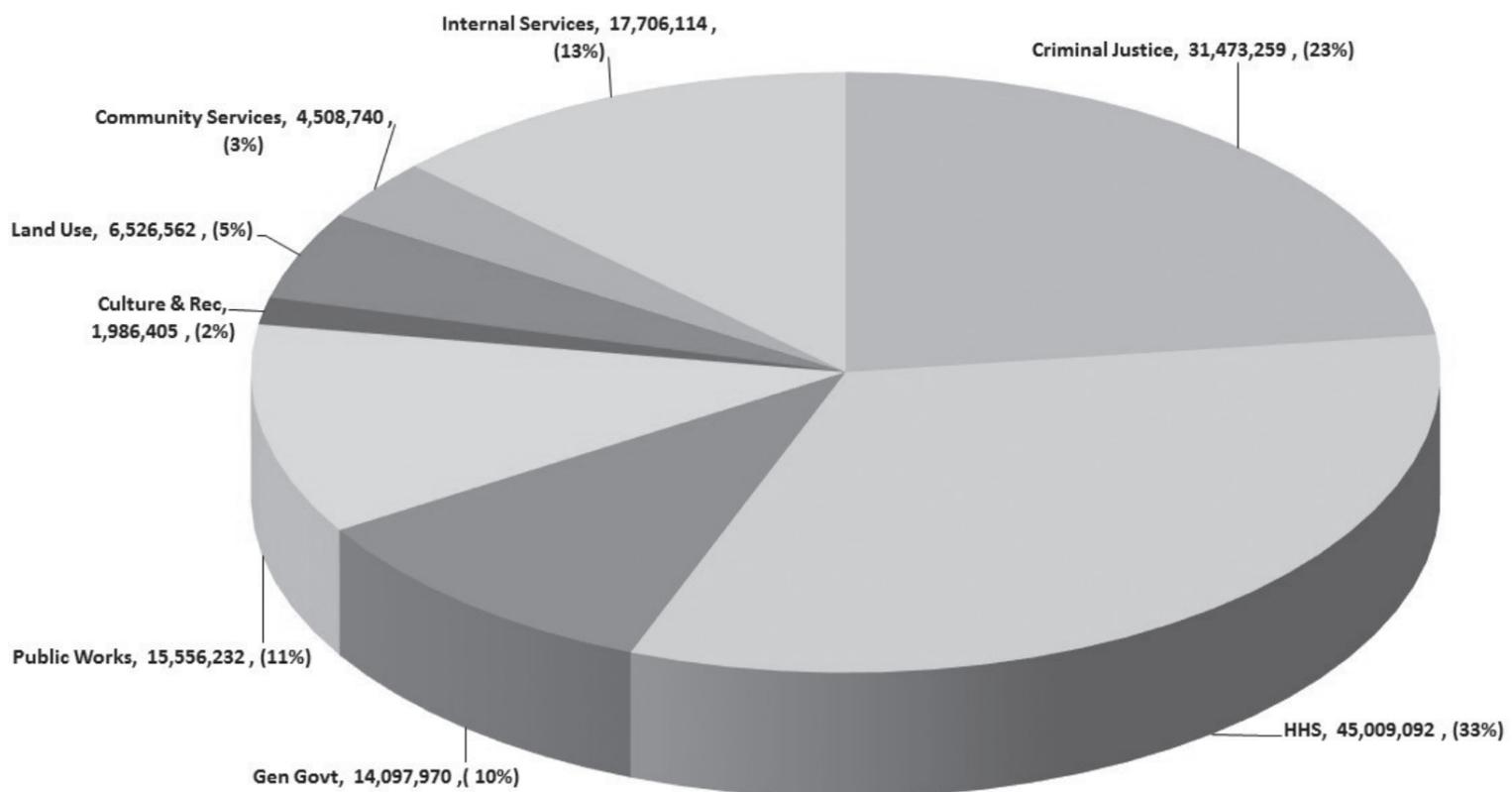
BUDGET SUMMARY – ALL PROGRAMS

2014-15 <u>ACTUAL</u>	2015-16 <u>ACTUAL</u>	2016-17 <u>ADOPTED</u>		2017-18 <u>APPROVED</u>
		546.40	PERSONNEL COUNT	551.30
24,232,994	25,295,900	31,459,461	CRIMINAL JUSTICE	31,473,259
22,048,783	27,906,835	46,651,876	HEALTH & HUMAN SERVICES	45,009,092
8,334,283	8,041,805	13,877,980	GENERAL GOVERNMENT	14,097,970
8,144,445	8,771,806	13,620,369	PUBLIC WORKS	15,556,232
2,630,241	2,875,923	7,279,660	LAND USE	6,526,562
1,191,068	880,633	1,706,990	CULTURE & RECREATION	1,986,405
2,434,959	2,235,472	5,703,796	COMMUNITY SERVICES	4,508,740
5,479,978	6,421,391	19,419,286	ENDING BALANCES	17,706,114
74,496,751	82,429,765	139,719,418	**** GRAND TOTALS ****	136,864,374

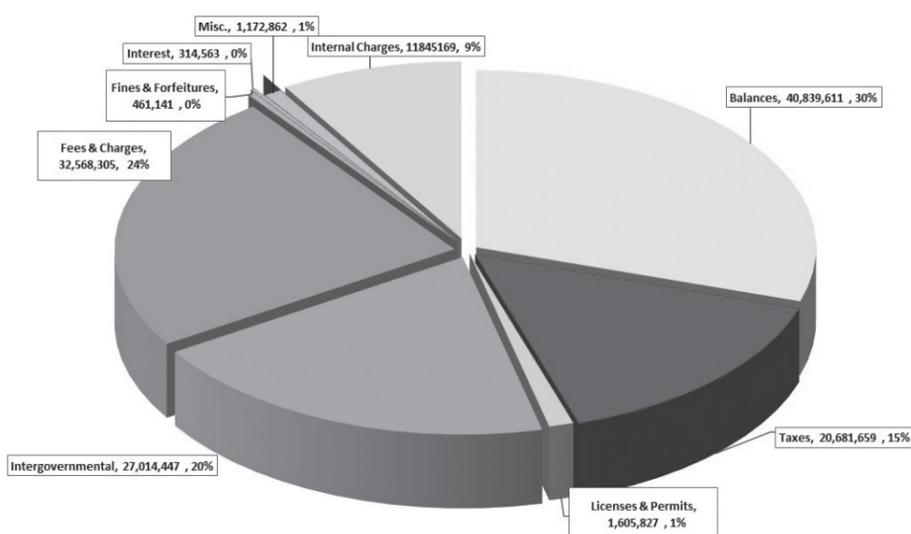


Yamhill County Organizational Chart
Last updated 12/30/2016

2017-18 BUDGET BY PROGRAM



COUNTY SOURCES OF REVENUE



WHERE DO YOUR PROPERTY TAXES GO?

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

