



# 2018-2019 Yamhill County Budget

Dear Yamhill County Citizens,

This brief overview of the Yamhill County Budget is designed to give you an idea of how your money will be spent in the 2018-19 fiscal year. The county budget was put together after many months of collaboration by department heads, county management staff, county commissioners, citizens who make up the Budget Committee and members of the community who made requests and spoke at the annual budget public hearing in May. I hope you'll take a few minutes to look over this information and familiarize yourself with the departments, their budgets and the big picture of Yamhill County's finances.

The approved budget of \$151,110,587 for fiscal year (July 2018 - June 2019) is larger by 7.3% than the current fiscal year (2017-2018). Our personnel costs account for 39.17% of the budget, up from the 2017-18 budget year. The property tax rate of 2.5775 per thousand has remained the same for 20 years.

Our county's largest department is **Health and Human Services (HHS)** with over 350 employees. 96% of the department's funding comes from state and federal grants, the remaining 4% is from the county's general fund. There was an increase in personnel due to additional hires in various programs based on higher community need among Oregon Health Plan (Medicaid) members served by the county. These additions are covered by state and federal grants. HHS provides a variety of services including Public Health, Family and Youth, Mental Health, Veterans Services, Developmental Disability Services and Chemical Dependency.

Fiscal year 2018-19 is an exciting time in the **Transit** program's (YCTA) evolution, with a number of strategic priorities coming to fruition. First and foremost is YCTA's continuing goal to improve customer service, access to transit, customer information, and bus stop amenities. In addition, we will see the implementation of the final phase of the Advanced Communication System (ACS) grant, completion and adoption of the Transit Development Plan with input from citizens and a citizen advisory board, implementation of an updated image and brand for YCTA in conjunction with delivery of ten new buses. New funding from House Bill 2017, the State Transportation Improvement Fund (STIF) will augment existing state and federal operating and capital grants. Transit operates mainly on state and federal grants.

The **Planning Department** (Land Use) showed an increase in revenue due to more permits. Last calendar year the county processed over 5,200 building and electrical permits with no seasonal slowdown in the winter months.

The **Tax Department** of the **Assessor's** office levied and collected approximately \$132 million in property taxes from over 47,000 tax accounts. These funds, minus 14% which go to support county functions are distributed to the 43 independent taxing districts including schools and municipalities.

The **Sheriff's Office** budget will add Crisis Intervention and Patrol Deputies. The Office continues to patrol the rural areas of the county, cities of Lafayette, Dayton, Sheridan and Willamina as well as operate marine patrol on the Willamette and Yamhill Rivers. New programs in the Sheriff's Office include a Medication Assisted Therapy (MAT) pilot program for those battling opioid addiction, a county-wide Emergency Notification System (Yamhill Alerts) and a more cost-effective dog control program.

Our **Department of Community Justice** is once again making us proud with the Evidence Based Decision Making Initiative and as one of just 7 jurisdictions working in conjunction with the National Institute of Corrections has reduced the jail population while reducing costs.

The **County Parks** System is comprised of 17 parks and 212 acres of open spaces in rural settings throughout the county. Approximately 45% of funds are provided by State Marine Board grants, State Parks funding, grants and fees. The Division is overseeing improvements to the Dayton Boat Landing - relocation of the boat launch, additional parking, improved lighting and addition of a public restroom.

The 70 year old, structurally deficient **Public Works** shop was demolished and a much-anticipated \$2 million dollar facility is now under construction. When completed this fall 2018, the new building will house administrative staff and maintenance crews. The Road Department will be completing an ambitious road maintenance project of 30 miles of county roads slated for paving and graveling.

The **Clerk's Office**, in addition to being responsible for property recordings, business licenses, passports and the Board of Property Tax Appeals, is tasked with ensuring fair, accurate and accessible elections. Significant investments are occurring throughout 2018 for election systems upgrades. Yamhill County elections have been running on systems initially installed in 2006. Upgrades ensure procedures stay efficient, security is top-notch, accuracy is ensured, and voters retain access to the best service possible.

**Economic Development** continues to be a major focus of the Board of Commissioners. This year we approved a contract with the Strategic Economic Development Corporation (SEDCOR), the lead economic development entity for Oregon's Mid-Willamette Valley. The 450-plus member nonprofit organization will work on business recruiting and retention.

The **County Fair**, the oldest in Oregon, has grown in popularity with over 38,000 in attendance in 2017, the Fair's 163rd year. Local visitors and those from outside the area come for the big name music artists, a world class rodeo, demolition derby, animal exhibits and vendors. A new small animal building will be added to the current facilities.

The Budget Committee, comprised of the Board of Commissioners and local citizens, also chose to grant funding to local non-profits such as the Union Gospel Rescue Mission, A Family Place Relief Nursery, Homeward Bound Pets Spay-Neuter Clinic, the McMinnville Free Clinic Dental Van visits, the Community Emergency Response Team (CERT) and McMinnville Habitat for Humanity Veteran's Build project.

You'll find that Yamhill County continues to be financially sound due to current and past fiscal discipline. There's money put aside for a rainy day, we're focused on making sure we've adequately funded the services our citizens rely on and we remain optimistic that the challenges we face can be met as we head into another year.

A big thank you to our department heads and their teams, County Administrator Laura Tschabold, Deputy Administrator Ken Huffer, Budget Committee members Chris McLaren, Angel Aguiar, Denny Elmer, my fellow commissioners Stan Primozich and Rick Olson along with administrative staff Keri Hinton and Carolina Rook, for their hard work and attention to the smallest of details in the preparation of this budget. Thank you for helping to make Yamhill County all that it is today!

Sincerely,

Mary Starrett  
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 21, 2018, in the Yamhill County Courthouse, 535 NE Fifth St, McMinnville, OR, to discuss the budget for the fiscal year beginning July 1, 2018. 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.

Mary Starrett, Chair

	2016-17 ACTUAL [1]	2017-18 ADOPTED [2]	2018-19 APPROVED [3]
<b>EXPENDITURES</b>			
Personnel	46,343,527	55,043,407	59,198,823
Materials & Services	31,930,099	45,281,902	48,512,942
Capital Outlay	4,163,601	14,969,201	15,239,255
<b>SPECIAL PAYMENTS:</b>			
Transfers [4]	4,776,371	3,203,036	3,413,087
Debt Services	1,169,969	250,000	655,300
Other	16,139	95,100	95,200
Contingency [9] [10]	0	8,906,632	8,987,438
Ending Balances [5]	0	12,952,189	15,008,542
<b>TOTAL EXPENDITURES</b>	<b>88,399,706</b>	<b>140,701,467</b>	<b>151,110,587</b>
<b>RESOURCES:</b>			
Beginning Balances [6]	43,539,567	42,641,052	46,332,219
Property Taxes [7]	21,108,309	20,681,659	21,430,046
Licenses & Permits	1,720,704	1,581,025	1,754,201
Intergovernmental	22,633,362	27,072,859	31,971,323
Service Charges	31,933,326	34,540,526	34,554,906
Fines & Forfeitures	502,988	461,141	424,614
Interest Earnings	622,657	314,563	935,235
Other Income	1,196,217	1,172,862	1,041,168
Internal Income	11,585,654	11,874,990	12,170,713
Loan Proceeds	1,000,000	0	0
Transfers	778,836	360,790	496,162
<b>TOTAL RESOURCES</b>	<b>136,621,620</b>	<b>140,701,467</b>	<b>151,110,587</b>
<b>Number of Full-Time Equivalent Employees [8]</b>			
	<b>512.3600</b>	<b>570.6000</b>	<b>600.040</b>

### 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 2017-18, plus any mid-year adjustments.
- (3) Approved refers to the budget approved by the budget committee in May for 2018-19.
- (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 2016-17, 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 2, 2018, 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 2018-19 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 2018-19. The Board cannot increase the tax levy above the rate approved by the Budget Committee.

### TAX LEVY SUMMARY

	Levied 2017-18 (Current Year)	Tax Rate		
Operations (Permanent Rate)	\$ 22,305,127	\$ 2.5775		
<b>Total Levy</b>	<b>\$ 22,305,127</b>	<b>\$ 2.5775</b>		
Purpose	Taxes Needed to Balance 2018-19 (1)	Estimated Taxes not to be Collected (2)	Estimated Property Tax Levy	Property Tax Rate
Operations (Permanent Rate)	\$ 20,975,046	\$ 1,700,679	\$ 22,675,725.41	\$ 2.5775
<b>Total Levy</b>	<b>\$ 20,975,046</b>	<b>\$ 1,700,679</b>	<b>\$ 22,675,725</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 \$8.62 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 2018-2019 budget retains the same level of staff positions.

**Sheriff's Office** - "The Yamhill County Sheriff's Office sets a standard of "Excellence in Service" in public safety through innovation, flexibility, and dedication."

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 FTE (plus 3 deputies in Community Corrections).

**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 .50 FTE 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 47.2 FTE. The Sheriff's Office contracts to provide 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, Newberg-Dundee Police Dept., 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 FTE sergeant, 1 FTE deputy, 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 .20 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 .30 FTE captain, .30 FTE clerk, and volunteers. 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 FTE program manager, .50 FTE assistant manager, and .50 FTE records clerk.

**Department of Community Justice** – The Yamhill County Department of Community Justice (YCDCJ) is comprised of the divisions of Adult, Juvenile, Parks, and Pretrial Justice Program, employing 59.68 FTE. Following the retirement of Director Ted Smietana, Jessica Beach was selected as his successor as of July 1, 2017.

**Adult Parole & Probation** provides community probation, parole and post-prison supervision, services, sanctions and interventions to felony and misdemeanor convicted individuals residing in Yamhill County. Currently, there are approximately 1100 correctional clients. 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 cases. Recent improvements in state funding for the 2017-19 biennia have significantly affected Community Corrections operations, resulting in the need for increased staff and decreased case-load sizes of the parole and probation officers.

**State Justice Reinvestment Initiative** – In 2013, House Bill 3194 was passed by the Oregon State Legislature and resulted in Justice Reinvestment Program funds to be allocated to community corrections agencies to attempt to slow and prevent future prison growth in Oregon. This new legislation made sentencing laws changes and allowed for the implementation of innovative programs designed to safely manage offenders in the community instead of incarcerating them in prison. Yamhill County recently received the third biennia of funding for 2017-19, approximately \$945,000.00, 10% of which was designated for local non-profit victim advocate programs. In Yamhill County, the primary focus of the Justice Reinvestment funds has been the implementation of evidence-based sentencing and Pretrial Justice Programs. With the SMART sentencing project, processes have been implemented which assess non-violent prison-bound offenders prior to sentencing to guide the Court's decision about who could be safely managed in the community rather than incarcerated. The current prison usage is 40 percent lower than the state average. As a result of these efforts, as of January 2018, of the 82 individuals who have been deferred from prison since late 2013, only 17 of these cases have been revoked. Increasingly hopeful, only 3 of those revocations were connected to a new criminal convictions. It should be noted that 23 cases have successfully completed community supervision since program implementation. During the last reporting period from July 2017 to January 2018, 6 defendants have been deferred from prison to local community supervision. According to the Oregon Criminal Justice Commission, Yamhill County has reduced its overall use of prison by 27% compared to baseline data. The Yamhill County pretrial program has utilized evidence based practices to determine which pretrial defendants should be held in custody or safely released pending case resolution. The result has been a reduction in jail pretrial population by approximately 20%, with an average of 35% of total jail population. The rate of failure to appear has decreased from 17% to 4-5%. The most successful strategy was the implementation of an automated court date notification system providing reminder telephone calls to release pretrial defendants. Yamhill County has been nominated by the Criminal Justice Commission to receive the Outstanding Criminal Justice Program award from the National Criminal Association.

**Juvenile Probation & Detention** - The Juvenile Department, consisting of both a probation department and 24-bed youth detention facility, 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, fees and other sources.

**BUDGET SUMMARY – CRIMINAL JUSTICE**

2015-16 ACTUAL	2016-17 ACTUAL	2017-18 ADOPTED	2018-19 APPROVED
			PERSONNEL COUNT
			171.42
17,046,320	17,103,938	18,954,646	PERSONNEL
8,022,173	7,940,827	9,586,265	19,834,418
227,407	21,105	365,000	MATERIALS & SERVICES
0	0	2,674,749	10,335,201
25,295,900	25,065,870	31,580,660	CAPITAL
			316,000
			ENDING BALANCES
			2,108,197
			32,593,816

**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 and is funded primarily by state and federal revenues.

**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**

2015-16 ACTUAL	2016-17 ACTUAL	2017-18 ADOPTED	2018-19 APPROVED
			PERSONNEL COUNT
			293.93
16,864,415	19,086,804	23,822,024	PERSONNEL
10,286,467	11,385,681	15,131,639	26,260,715
755,953	1,126,680	797,998	MATERIALS & SERVICES
0	0	4,379,290	15,763,218
0	0	4,615,511	CAPITAL
27,906,835	31,599,165	48,746,462	1,225,921
			CONTINGENCY
			4,593,659
			ENDING BALANCES
			4,830,367
			52,673,880

**GENERAL GOVERNMENT PROGRAM**

**Commissioners:** This budget provides for the salaries and expenses of the three members of the Board of Commissioners. It also includes two 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 50,000 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 ten years have seen lower than average recording revenue due to the lagging housing market, but the current trend shows 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**

2015-16 ACTUAL	2016-17 ACTUAL	2017-18 ADOPTED	2018-19 APPROVED
			PERSONNEL COUNT
			70.23
5,316,307	5,819,138	6,898,254	PERSONNEL
2,184,288	2,382,438	3,316,064	7,204,185
541,210	473,178	3,454,882	MATERIALS & SERVICES
0	0	121,790	3,737,930
0	0	690,506	CAPITAL
8,041,805	8,674,754	14,481,496	TRANSFERS
			19,666
			ENDING BALANCES
			1,230,382
			15,740,569

**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, and continues to receive a variable contribution from federal forest receipts.

The proposed 2018-19 Public Works budget supports 30.5 FTE. Public Works has budgeted for a roadside vegetation management assistant, a temporary, part-time engineering intern, and temporary, part-time biology/GIS interns to assist with roadside vegetation inventory for purposes of vegetation management and erosion control.

A priority list of repair projects at various locations - including bridges, gravel and paved road surfaces - have been planned for FY 2018-19 and is posted on the public works section of the county's website www.co.yamhill.or.us. Funding for these projects is in the Road budget. This Maintenance Improvement Project list represents one of the department's largest expenditures. An interest payment and first principal payment for the county's match for the bypass, in the approximate amount of \$655,260, is found in the Road budget as well.

In 2017, Public Works issued a Request for Proposals for the design/build capital project to replace the 70 year old, outdated and structurally deficient shop building. The construction project has begun and is expected to be completed by September of this year.

The revenue for the **Bicycle/Footpath Fund** comes from 1% of the state-shared revenue as required by the Oregon Constitution. A bike path on Hill 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 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 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, adjusted each year per the CPI. Other funding for habitat enhancement at Deer Creek Park comes from the O&C Reserve (Fund 50).

**BUDGET SUMMARY – PUBLIC WORKS**

2015-16 ACTUAL	2016-17 ACTUAL	2017-18 ADOPTED		2018-19 APPROVED
		31.7	PERSONNEL COUNT	30.7
2,445,234	2,408,543	3,010,868	PERSONNEL	3,118,389
3,083,625	2,667,791	3,616,876	MATERIALS & SERVICES	4,669,182
3,194,126	2,128,082	7,708,642	CAPITAL	6,421,128
0	500,000	0	TRANSFERS	0
0	0	461,729	CONTINGENCY	440,851
48,821	146,642	250,000	DEBT SERVICE	655,300
0	0	508,117	ENDING BALANCES	537,906
8,771,806	7,851,058	15,556,232		15,842,756

**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 will be updated in the upcoming year. 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 is 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**

2015-16 ACTUAL	2016-17 ACTUAL	2017-18 ADOPTED		2018-19 APPROVED
		17.05	PERSONNEL COUNT	19.70
1,500,483	1,597,824	1,810,253	PERSONNEL	2,043,909
800,636	820,795	1,800,933	MATERIALS & SERVICES	1,843,200
574,804	628,836	89,000	TRANSFERS	89,000
0	0	2,044,561	CONTINGENCY	2,098,928
0	0	781,815	ENDING BALANCES	1,197,006
2,875,923	3,047,455	6,526,562		7,272,043

**CULTURAL & RECREATION PROGRAM**

**Fairgrounds:** The Fair Board and staff are proud of the success of the 2017 Fair and Rodeo, and their plans for the 2018 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 over 212 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 maintain the parks system throughout the year and carry 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 – CULTURAL & RECREATION**

2015-16 ACTUAL	2016-17 ACTUAL	2017-18 ADOPTED		2018-19 APPROVED
		4.0	PERSONNEL COUNT	4.0
201,266	212,200	296,617	PERSONNEL	296,442
616,946	642,912	1,393,555	MATERIALS & SERVICES	1,471,934
62,421	65,558	246,979	CAPITAL	213,342
0	0	5,000	CONTINGENCY	4,000
0	0	44,254	ENDING BALANCES	87,489
880,633	920,670	1,986,405		2,073,207

**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**

2015-16 ACTUAL	2016-17 ACTUAL	2017-18 ADOPTED		2018-19 APPROVED
		0.3	PERSONNEL COUNT	1.3
12,564	13,025	16,855	PERSONNEL	93,383
2,157,654	2,248,942	2,683,048	MATERIALS & SERVICES	2,973,237
3,760	6,500	1,693,749	CAPITAL	2,343,977
61,494	16,139	95,100	OTHER	95,200
0	0	3,500	CONTINGENCY	0
0	0	16,488	ENDING BALANCES	16,488
2,235,472	2,284,606	4,508,740		5,522,285

**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.

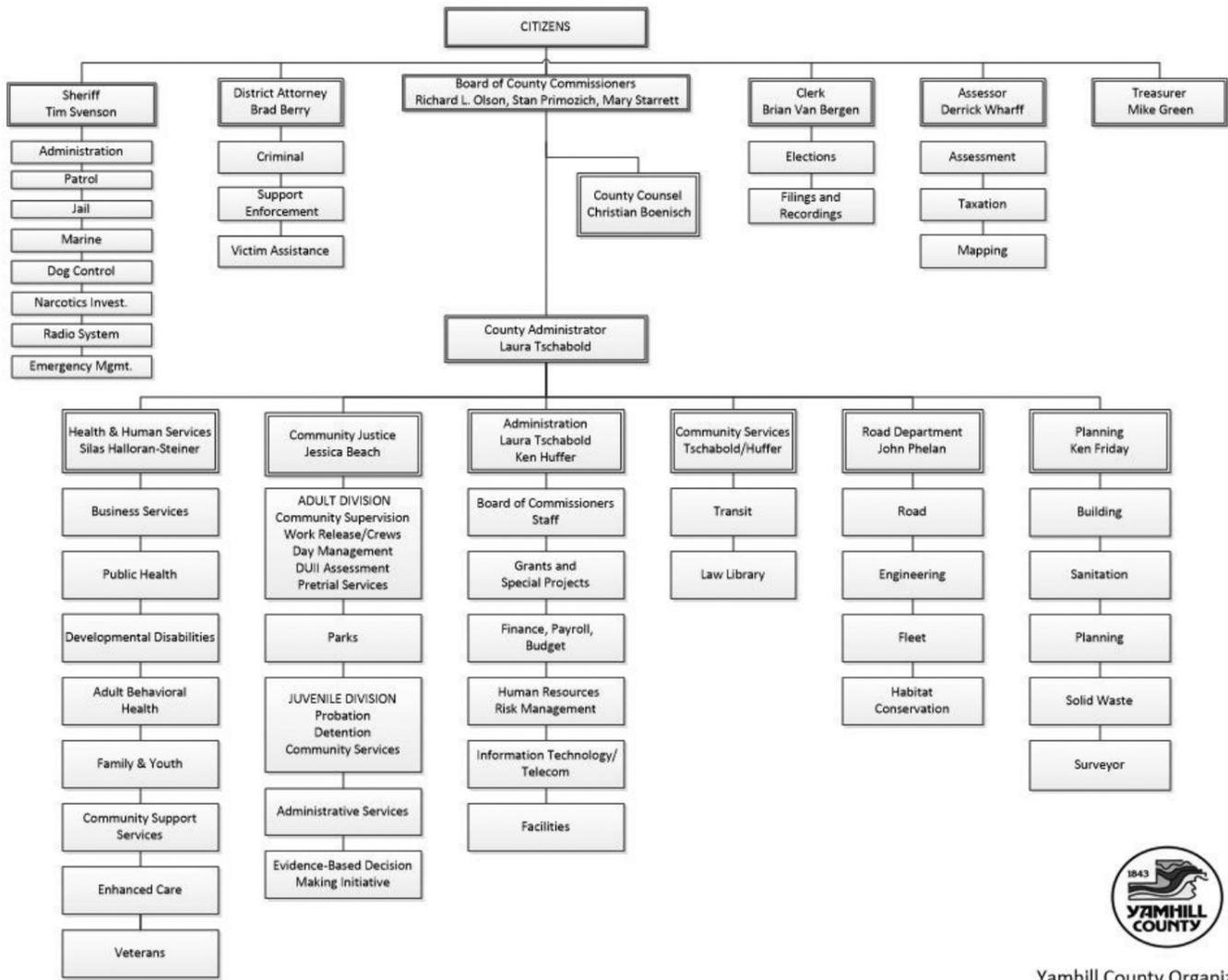
**Landfill License Reserve:** This fund holds a portion of landfill tipping fee resources beyond what is needed for solid waste administration and closed landfill oversight, and may be used for one-time projects.

**BUDGET SUMMARY – INTERNAL SERVICES**

2015-16 ACTUAL	2016-17 ACTUAL	2017-18 ADOPTED		2018-19 APPROVED
		0.4	PERSONNEL COUNT	1.6
92,743	102,055	233,890	PERSONNEL	347,382
2,994,680	3,840,713	7,753,522	MATERIALS & SERVICES	7,908,564
421,633	342,498	701,951	CAPITAL	980,957
2,811,035	3,647,535	2,992,246	TRANSFERS	3,304,421
0	0	2,012,552	CONTINGENCY	1,850,000
101,300	1,023,327	0	DEBT SERVICE	0
0	0	3,620,749	ENDING BALANCES	5,000,707
6,421,391	8,956,128	17,314,910		19,392,031

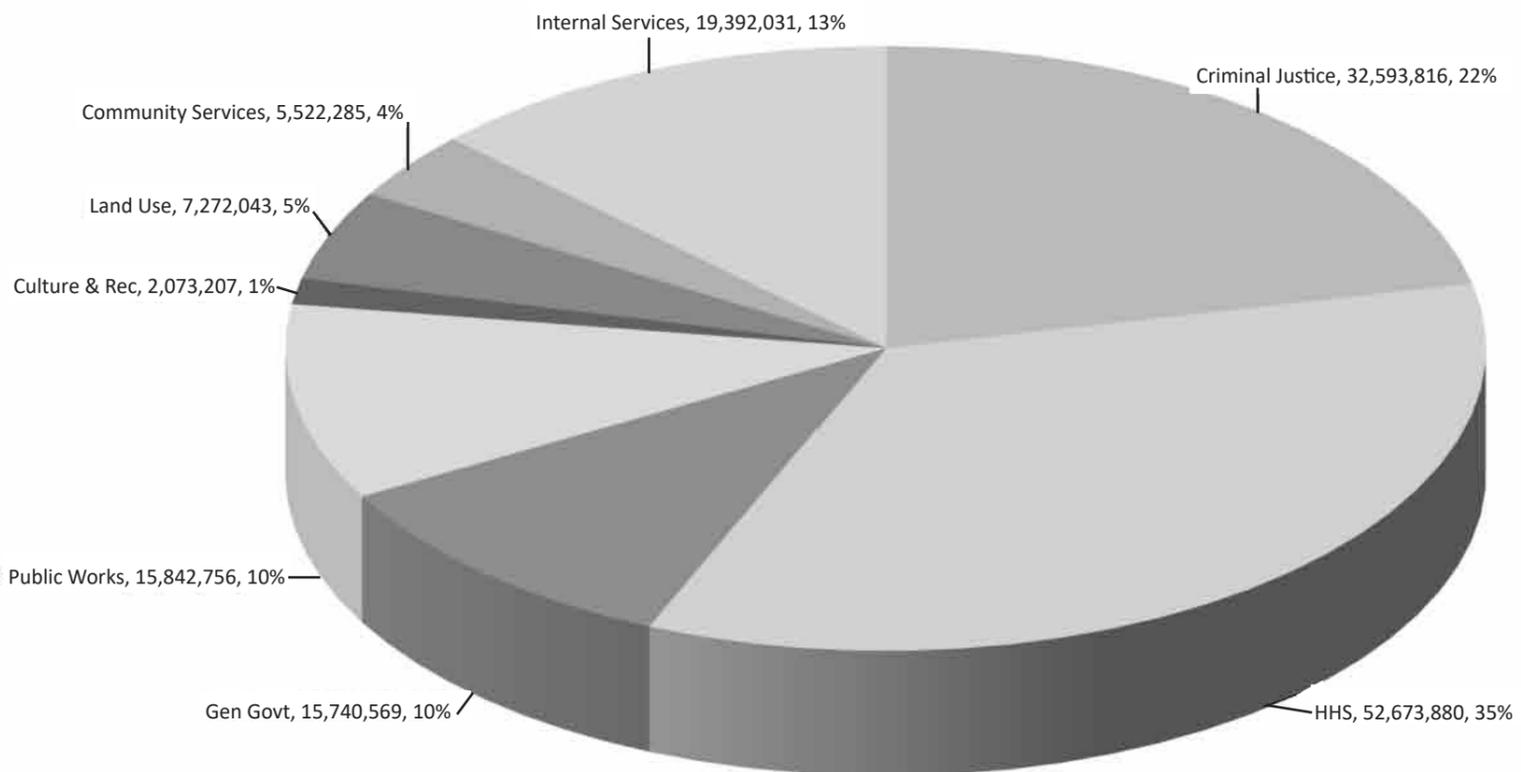
**BUDGET SUMMARY – ALL PROGRAMS**

2015-16 ACTUAL	2016-17 ACTUAL	2017-18 ADOPTED		2018-19 APPROVED
25,295,900	25,065,870	31,580,660	CRIMINAL JUSTICE	32,593,816
27,906,835	31,599,165	48,746,462	HEALTH & HUMAN SERVICES	52,673,880
8,041,805	8,674,754	14,481,496	GENERAL GOVERNMENT	15,740,569
8,771,806	7,851,058	15,556,232	PUBLIC WORKS	15,842,756
2,875,923	3,047,455	6,526,562	LAND USE	7,272,043
880,633	920,670	1,986,405	CULTURE & RECREATION	2,073,207
2,235,472	2,284,606	4,508,740	COMMUNITY SERVICES	5,522,285
6,421,391	8,956,128	17,314,910	ENDING BALANCES	19,392,031
82,429,765	88,399,706	140,701,467	*** GRAND TOTALS ***	151,110,587

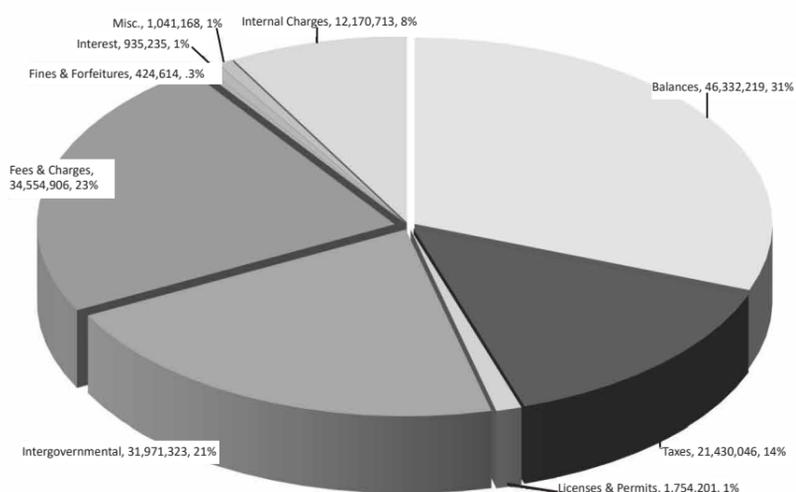


Yamhill County Organizational Chart  
Last updated 1/1/2018

### BUDGET BY PROGRAM



### COUNTY SOURCES OF REVENUE



### WHERE DO YOUR TAXES GO?

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

