



2021-2022 Yamhill County Budget

Dear Yamhill County Citizens,

This overview of the Yamhill County Budget was prepared to give you an idea of how your money will be spent in the 2021-22 fiscal year. This past year, County staff stepped up to navigate the challenges of operating under both State and locally declared emergencies.

The approved budget of \$177,189,360 for fiscal year 2021-2022 is \$18,620,641 larger than the current fiscal year's adopted budget. This includes an additional \$20.77 million in American Rescue Plan Act (ARPA) revenue, the largest budget ever approved by the County. Personnel costs for 600 fulltime employees total 42% of the proposed budget and represent a significant increase in labor costs after the ratification of 3 new union contracts. The property tax rate of 2.5775 per thousand has remained the same for 20 years.

Our Transit program (YCTA) will be providing fare-free service for local, commuter and on-demand services, through December 2021. Services have been enhanced to include early morning and later evening routes and additional service between Newberg and McMinnville.

The Department of Planning and Development issued 4,393 permits, down 400 from 2019.

The Tax Department of the Assessor's office levied and collected approximately \$143 million in property taxes from over 50,000 tax accounts.

The Yamhill County Fairgrounds and Event Center was severely impacted by last year's cancellation of the State's oldest County Fair and the numerous regularly scheduled events were forced to be canceled. Nevertheless, the Fairgrounds continue to be a major economic generator, and plans are to hold a Fair again this year, even if it winds up being on a smaller scale. Last Fall, the Fairgrounds provided respite for evacuees of neighboring counties fleeing wildfires. The Board of Commissioners approved additional funding to make up for the loss of revenue for much-needed maintenance and improvements.

The Clerk's Office budget continues to be impacted by the Oregon's "Motor Voter" law, adding additional costs to the Clerk's budget of over \$57,000 yearly.

Economic Development has been a focus of the Board of Commissioners and with the help from our partners the Strategic Economic Development Corporation (SEDCOR), almost \$3.4 million was awarded to businesses and projects in Yamhill County to help offset the impacts of the COVID-19 closures.

I want to express my sincere appreciation to our citizen Budget Committee members Denny Elmer, Rick John and Doreen App, our department heads and their teams, County Administrator Ken Huffer, the entire Finance services team, my fellow commissioners Lindsay Berschauer and Casey Kulla along with administrative staff Keri Hinton and Carolina Rook for their long hours and attention to detail in the preparation of this budget. Yamhill County continues to be fiscally sound due to current and past budgeting discipline.

With gratitude,

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 17, 2021 virtually via Zoom (Zoom ID 928 4770 9143) to discuss the budget for the fiscal year beginning July 1, 2021. Written comments may be submitted in advance to County Administrator Kenneth Huffer by email at hufferk@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 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

	2019-20 ACTUAL [1]	2020-21 ADOPTED [2]	2021-22 APPROVED [3]
EXPENDITURES			
Personnel	57,691,343	66,902,510	73,510,349
Materials & Services	36,572,979	50,238,144	67,841,336
Capital Outlay	7,176,630	12,137,181	13,186,165
SPECIAL PAYMENTS:			
Transfers [4]	5,125,634	4,937,205	3,554,926
Debt Services	159,088	159,000	148,740
Other	50,000	97,382	3,065
Contingency [9] [10]	0	3,065,026	2,905,560
Ending Balances [5]	0	21,032,271	15,945,175
TOTAL EXPENDITURES	106,775,674	158,568,719	177,189,360
RESOURCES:			
Beginning Balances [6]	47,986,814	44,197,670	53,769,060
Property Taxes [7]	24,373,873	23,392,243	25,163,806
Licenses & Permits	1,787,936	1,518,951	1,682,201
Intergovernmental	30,619,550	37,841,315	45,927,370
Service Charges	32,546,751	34,030,853	34,488,912
Fines & Forfeitures	510,392	678,483	703,301
Interest Earnings	1,145,380	1,058,602	560,928
Other Income	1,571,152	1,340,112	1,302,854
Internal Income	13,438,650	14,421,560	13,251,928
Loan Proceeds	500,000	0	0
Transfers	339,000	89,000	339,000
TOTAL RESOURCES	154,819,498	158,568,719	177,189,360
Number of Full-Time Equivalent Employees [8]			
	578.5793	622.6543	626.6186

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 2020-21, plus any mid-year adjustments.
- (3) Approved refers to the budget approved by the budget committee in May for 2021-22.
- (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 2019-20, 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 5, 2021, 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 2021-22 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 2021-22. The Board cannot increase the tax levy above the rate approved by the Budget Committee.

TAX LEVY SUMMARY

	Levied 2020-21 (Current Year)	Tax Rate
Operations (Permanent Rate)	\$ 26,036,988	\$ 2.5775
Total Levy	\$ 26,036,988	\$ 2.5775

Purpose	Taxes Needed to Balance 2021-22 (1)	Estimated Taxes not to be Collected (2)	Estimated Property Tax Levy	Property Tax Rate
Operations (Permanent Rate)	\$ 24,729,806	\$ 2,005,119	\$ 26,734,925	\$ 2.5775
Total Levy	\$ 24,729,806	\$ 2,005,119	\$ 26,734,925	\$ 2.5775

- (1) The levy equals the property tax rate times the assessed value. The county's assessed value was estimated at \$9.98 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.

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 35.50 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 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 48.5 FTE as well as detective services, civil processes, support services, sex offender registration, and public records. The Sheriff's Office contracts to provide direct enforcement services with the cities of Amity, Dayton, Lafayette, Sheridan, and Willamina, as well as providing emergency backup and investigative expertise to the cities of Carlton, Dundee, McMinnville, Newberg, and Yamhill.

YCINT (10-69), Yamhill County Interagency Narcotics Team, is funded through forfeiture dollars from drug investigation seizures. Funds are used in support of drug enforcement pursuant to Federal and State Forfeiture requirements. There are no personnel in this budget.

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 1.0 FTE sergeant and 3.0 FTE deputies.

Radio System (10-163) represents funding associated with the maintenance and support of the public safety radio system, with a 0.20 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. Effective FY2021, this program is contracted for services with Homeward Bound Pets. This is a self-funded program, with 100% of its revenue coming from the issuance of dog licenses, citations, and donations. There are no personnel in this budget.

Jail Capital (40-41): Funding for this budget comes from previous bed rentals and general fund dollars for jail improvements. There are no personnel in this budget.

Emergency Management (10-40): provides resources for planning, training, and exercising in the areas of mitigation, response, and recovery for Yamhill County. Staff includes 1.0 FTE program manager, and 1.0 FTE records clerk.

Department of Community Justice - The Yamhill County Department of Community Justice (YCDCJ) is comprised of an Adult and Juvenile Division as well as Parks Division and Pretrial Justice Program, employing 59.68 FTE.

Adult Parole & Probation - The Adult Department provides community probation, parole and post-prison supervision, services, sanctions and interventions to felony and misdemeanor justice involved individuals (JII) residing in Yamhill County. We currently supervise approximately 860 correctional clients. Oregon State funding provides grant-in-aid allocation share to the county to provide community supervision for JII offenders while the county provides funding through a general fund allocation for supervision of misdemeanor cases, primarily domestic violence, sexual offenses and driving while intoxicated cases. Using a balance between accountability, positive reinforcement, cognitive interventions as well as program and service referral, YCDCJ has made great strides to implement evidence-based practices that positively affect the outcomes of the populations we work with. We strive to assist all our supervised JII to achieve long-term, prosocial success in our community.

State Justice Reinvestment Initiative - In 2013, House Bill 3194 was passed by the Oregon State Legislature and resulted in Justice Reinvestment Program state funds to be allocated to counties to safely prevent future prison growth in Oregon. This new legislation allowed for the implementation of innovative programs statewide designed to safely manage offenders in the community instead of incarcerating them in prison at a much higher cost. In 2017-19, Yamhill County received its third biennium of JRI funding and focused primarily on our local SMART sentencing project and Pretrial Justice Programs. Since program inception in late 2013, both programs have achieved high success rates of diverting individuals from both prison and jail incarceration while maintaining the overall safety of Yamhill County. Short Term Transitional Leave (STTL), also enacted by HB 3194, allows inmates to be released from prison into the community up to 120 days early, resulting in statewide savings of over 1,200 prison years in bed usage with a 95% success rate have. Yamhill County's continued evidence-based efforts through SMART sentencing and Pretrial Justice Programs have attracted the attention of local jurisdictions interested in replicating our work model as well as several academies who are currently or soon will be completing Randomized Control Trial (RCT) studies to validate our work.

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 as well as ordinances. Programs are focused on juvenile court services, juvenile violations court, peer court, formal probation supervision, detention, community service work supervision, and victim services of juvenile crimes. Funding for the Juvenile Department is derived from county discretionary revenue, state grants, and other sources. For the 2019-21 biennium, Yamhill County was awarded an Oregon Department of Education grant which allowed for hire of an Education Transition Specialists, allowing us to enhance connecting at-risk youth with educational services in the community we are in the process of applying for this same grant for the 2021-23 biennium.

BUDGET SUMMARY - CRIMINAL JUSTICE

2018-19 ACTUAL	2019-20 ACTUAL	2020-21 ADOPTED		2021-22 APPROVED
		183.68	PERSONNEL COUNT	180.38
18,642,861	19,876,263	23,448,609	PERSONNEL	24,817,749
7,681,606	7,269,874	9,757,827	MATERIALS & SERVICES	8,809,217
48,299	1,301,698	1,024,746	CAPITAL	385,000
0	0	1,847,961	ENDING BALANCES	1,831,711
26,372,766	28,447,835	36,079,143		35,843,677

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 funded primarily by state and federal revenues.

Public Health services include communicable and chronic disease prevention; COVID-19 emergency response and contact tracing; 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. 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 substance abuse and medication-assisted 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.

Housing and Recovery Support provides supported and supportive housing services to adults with serious mental illness and Transitional Treatment Recovery Services to families with substance use disorders.

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 wrap services and supports around individuals in their homes.

Enhanced Residential and Outreach services provide 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 are juvenile justice system involved, as well as outreach and engagement in each of the seven school districts.

Central Services provide administrative department functions, including medical billing, contract management, fiscal services, analytics, utilization and quality management, and grant administration.

BUDGET SUMMARY - HEALTH & HUMAN SERVICES

2018-19 ACTUAL	2019-20 ACTUAL	2020-21 ADOPTED		2021-22 APPROVED
		302.84	PERSONNEL COUNT	306.89
23,813,412	25,644,621	28,769,038	PERSONNEL	32,724,216
15,338,551	13,817,331	13,153,240	MATERIALS & SERVICES	12,747,151
1,035,155	98,068	27,285	CAPITAL	42,271
0	0	6,312,568	ENDING BALANCES	2,503,498
40,187,118	39,560,020	48,262,131		48,017,136

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. This budget also includes the positions of county administrator and .5 business services director. 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.

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 continued lower-than-average recording revenue following the lagging housing market. Stabilization occurred for a few years, dropped for two years but recordings are improving again.

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 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

2018-19 ACTUAL	2019-20 ACTUAL	2020-21 ADOPTED		2021-22 APPROVED
		72.68	PERSONNEL COUNT	72.80
6,639,249	7,074,644	7,961,306	PERSONNEL	8,764,909
2,845,578	3,245,641	4,043,893	MATERIALS & SERVICES	4,852,729
694,551	1,217,817	1,657,966	CAPITAL	3,169,275
19,666	0	0	TRANSFERS	0
0	0	3,097,638	ENDING BALANCES	1,929,825
10,199,044	11,538,102	16,760,803		18,716,738

PUBLIC WORKS PROGRAM

Public Works is comprised of three divisions: Road, Fleet, and Engineering & Administration. It relies on state-shared revenues (gas tax, weight-mile fees, license fees, title transfer fees, etc.) for the majority of its revenue, and also receives federal Surface Transportation Fund allocations, and a variable contribution from federal forest receipts.

The proposed 2021-22 Public Works budget supports 37.6 FTE which includes 3 new FTE's: two Road Supervisors and one medium equipment operator.

A priority list of repair projects at various locations--including bridges, gravel and paved road surfaces--has been planned for FY 2021-22. Funding for these projects is in the Road budget. The annual Capital Improvement Projects for road and bridge projects represents one of the department's largest expenditures. An interest and principal payment for the county's match for the Newberg-Dundee bypass, in the approximate amount of \$655,260 are also funded in the Road budget.

The revenue for the **Bicycle/Footpath Fund**, which is managed through the Road division comes from 1% of the state-shared revenue as required by the Oregon Constitution.

The Motor Vehicle Fund, managed through the Fleet division, handles the County's vehicle collision insurance, fleet and equipment replacement funds, and the fuel storage tank replacement fund.

The Habitat Conservation Fund, also managed through the Road division, is in response to a 30-year federal mandate for protecting and enhancing the roadside habitat for the endangered Fender's blue butterfly and for Kincaid Lupine mitigation activities at Deer Creek Park. The fund's revenue comes primarily from state highway taxes, adjusted each year per the CPI. Other funding comes from the O&C Reserve (Fund 50).

BUDGET SUMMARY - PUBLIC WORKS

2018-19 ACTUAL	2019-20 ACTUAL	2020-21 ADOPTED		2021-22 APPROVED
		34.80	PERSONNEL COUNT	37.10
2,453,824	2,626,602	3,396,020	PERSONNEL	3,751,974
4,157,803	4,226,221	5,340,988	MATERIALS & SERVICES	5,465,370
4,671,715	3,358,239	6,406,399	CAPITAL	7,225,502
0	250,000	0	TRANSFERS	0
0	0	562,139	CONTINGENCY	715,242
85,977	159,088	159,000	DEBT SERVICE	148,740
0	0	615,300	ENDING BALANCES	644,046
11,369,319	10,620,150	16,479,846		17,950,874

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.

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).

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

2018-19 ACTUAL	2019-20 ACTUAL	2020-21 ADOPTED		2021-22 APPROVED
		20.60	PERSONNEL COUNT	20.60
1,716,038	1,831,017	2,399,700	PERSONNEL	2,532,663
893,146	694,234	2,006,231	MATERIALS & SERVICES	2,028,693
89,000	339,000	89,000	TRANSFERS	89,000
0	0	1,801,087	CONTINGENCY	1,440,318
0	0	1,588,918	ENDING BALANCES	1,512,877
2,698,184	2,864,251	7,884,936		7,603,551

CULTURE & RECREATION PROGRAM

Fairgrounds: The Fair Board and staff are proud of the success of the Yamhill County's Fair & Rodeo, Oregon's oldest fair, even with the interruption of COVID-19 we are making plans to have a Fair & Rodeo in 2021. The interim usage of the facility and ongoing improvements have made it a more attractive facility. The Yamhill County Fair & Event Center is a major economic generator in the county and continues to be posed to provide affordable family entertainment for our citizens.

Parks: The Yamhill County Parks program, a division of the Community Justice Department, blends the availability of supervised Adults in Custody (AIC) 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, grants, work crew contracts and park user 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

2018-19 ACTUAL	2019-20 ACTUAL	2020-21 ADOPTED		2021-22 APPROVED
		3.75	PERSONNEL COUNT	4.55
262,993	281,590	340,102	PERSONNEL	430,060
687,676	787,384	1,727,487	MATERIALS & SERVICES	1,030,998
62,763	66,808	209,144	CAPITAL	205,874
0	0	1,800	CONTINGENCY	0
0	0	134,928	ENDING BALANCES	43,444
1,013,432	1,135,782	2,413,461		1,710,376

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

2018-19 ACTUAL	2019-20 ACTUAL	2020-21 ADOPTED		2021-22 APPROVED
		2.40	PERSONNEL COUNT	2.40
42,840	96,263	188,051	PERSONNEL	205,737
2,659,800	2,589,176	4,006,799	MATERIALS & SERVICES	4,517,588
1,768,875	788,502	1,917,518	CAPITAL	1,666,434
53,650	50,000	97,382	OTHER	97,109
0	0	66,488	ENDING BALANCES	516,488
4,525,075	3,523,941	6,276,238		7,003,356

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 fund 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.

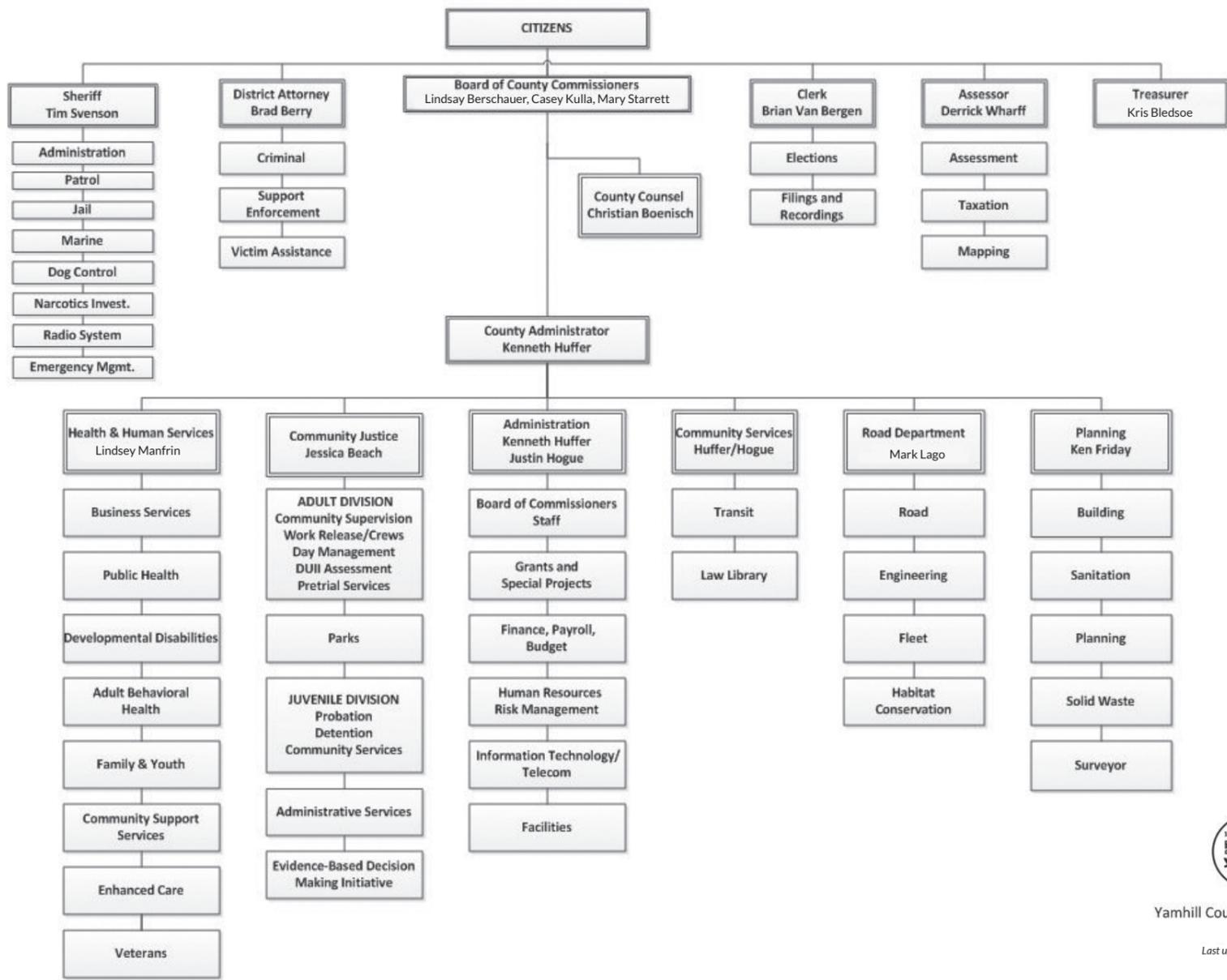
Landfill License Reserve: This fund holds a portion of landfill tipping fee resources beyond what is needed for solid waste administration and closed landfill oversight and may be used for one-time projects.

BUDGET SUMMARY - INTERNAL SERVICES

2018-19 ACTUAL	2019-20 ACTUAL	2020-21 ADOPTED		2021-22 APPROVED
		1.90	PERSONNEL COUNT	1.90
201,938	260,343	399,684	PERSONNEL	283,041
3,390,781	3,943,118	10,201,679	MATERIALS & SERVICES	28,389,590
583,686	345,498	894,123	CAPITAL	491,809
3,804,421	4,536,634	4,848,205	TRANSFERS	3,465,926
0	0	700,000	CONTINGENCY	750,000
0	0	7,368,470	ENDING BALANCES	6,963,286
7,980,826	9,085,593	24,412,161		40,343,652

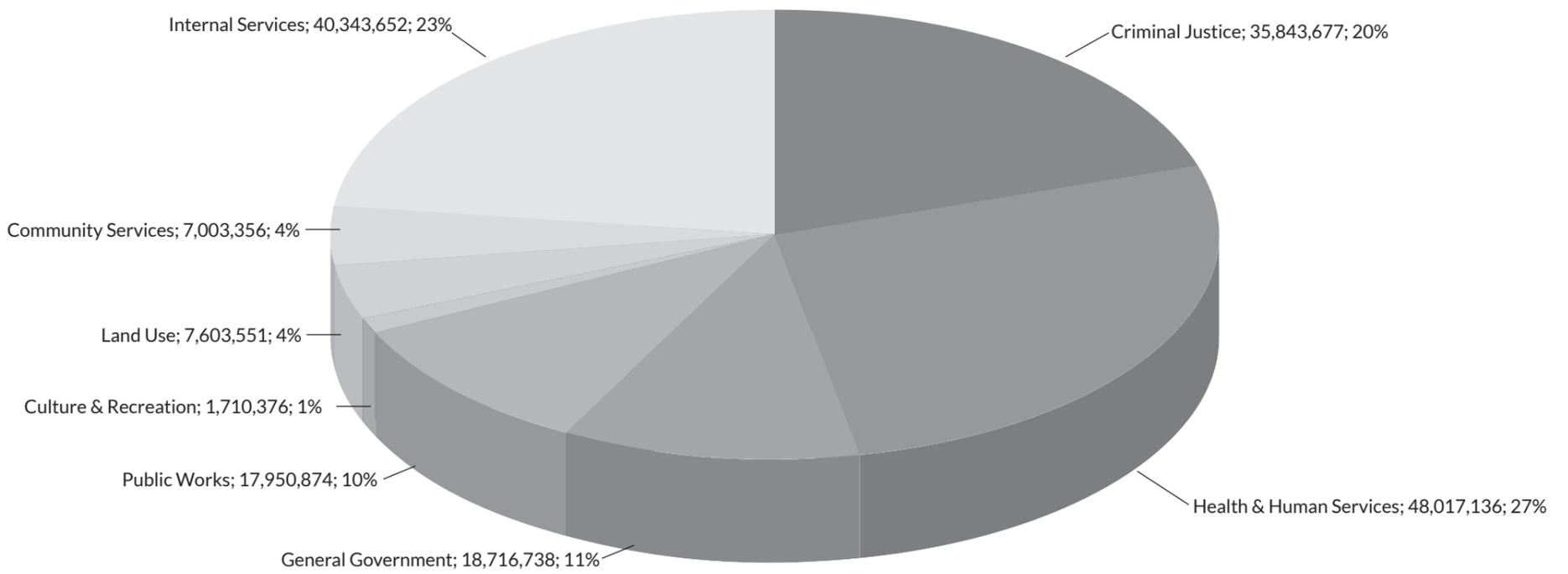
BUDGET SUMMARY - ALL PROGRAMS

2018-19 ACTUAL	2019-20 ACTUAL	2020-21 ADOPTED		2021-22 APPROVED
26,372,766	28,447,835	36,079,143	CRIMINAL JUSTICE	35,843,677
40,187,118	39,560,020	48,262,131	HEALTH & HUMAN SERVICES	48,017,136
10,199,044	11,538,102	16,760,803	GENERAL GOVERNMENT	18,716,738
11,369,319	10,620,150	16,479,846	PUBLIC WORKS	17,950,874
2,698,184	2,864,251	7,884,936	LAND USE	7,603,551
1,013,432	1,135,782	2,413,461	CULTURE & RECREATION	1,710,376
4,525,075	3,523,941	6,276,238	COMMUNITY SERVICES	7,003,356
7,980,826	9,085,593	24,412,161	ENDING BALANCES	40,343,652
104,345,764	106,775,764	158,568,719	****GRAND TOTALS****	177,189,360

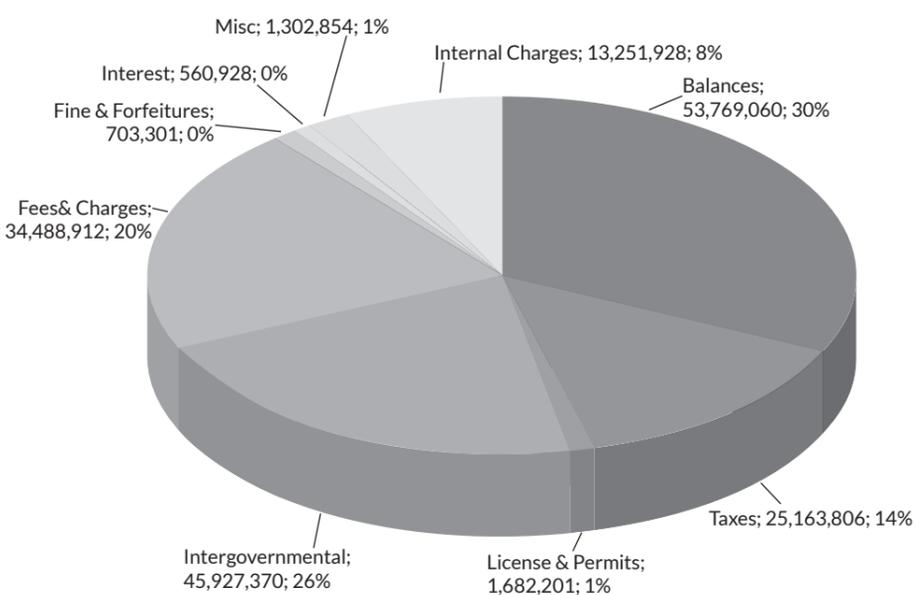


Yamhill County Organizational Chart
Last updated 1/4/2021

BUDGET BY PROGRAM



COUNTY SOURCES OF REVENUE



WHERE DO YOUR TAXES GO?

