

YAMHILL COUNTY

2006-2007 Yamhill County Budget



Dear Citizens,

I am pleased to present to you the 2006-07 approved budget. The budget for next year totals \$79,983,388. While this is a decrease from the amount of the current year's budget, the reduction comes as a result of spending down the large bridge replacement/repair grant received in 2004-05.

The county is still attempting to resolve the large industrial property tax appeal that is pending. It is still not clear how this will be resolved and what the final impact on the county and other taxing districts will be.

The 2006-07 budget contains a major new project. The county received a \$790,000 community development block grant to construct the final phase of the Health and Human Services building project. This grant will be matched by county local funds and a low interest loan to construct about 12,000 square feet of office space to replace facilities that were previously rented. Another major building improvement slated for the coming fiscal year is the replacement of the 40+ year old cooling system in the courthouse with a more modern, energy-efficient unit. A third project is to expand the office space in the courthouse for State Trial Court Services and the District Attorney. Space will be freed up in the courthouse when the Clerk and the Commissioners occupy newly purchased office space across the street from the courthouse. The moves will take place in June and July of this year.

The county is moving forward on a project to integrate data systems in the criminal justice system. Currently, the process requires entry of redundant information at several stages of the process.

Much of the operating budget is status quo, maintaining existing staffing and program levels in most departments. Minor personnel increases occurred in Planning, Veterans, Transportation, Sheriff, and Community Corrections.

While some county jail space continues to be rented to other counties to pay for jail operating expenses, the program of eliminating bed rentals as an essential factor in financing the jail is on track. It is expected that the necessity to rent beds will be eliminated in fiscal year 2007-08 or 2008-09.

There is one financial concern on the horizon. While not a major recipient of federal funds for National Forests and O&C lands, the county receives about \$1.6 million from these sources. The President's budget proposes cutting these funds by 25% in 2007-08. Further cuts would occur in 2010 and 2011, with the program completely phasing out in 2013. These funds assist in funding roads, general fund departments, and county schools.

Your input on this budget is welcome. A public hearing, as noted to the right, is scheduled for 10:00 a.m. on Wednesday June 21st in the courthouse. You are also welcome to contact the Commissioners' Office (503-434-7501) or contact us by mail at 535 NE Fifth St, McMinnville, Oregon 97128.

Lastly, I would like to thank our citizen budget committee members, Dennis Goecks, Ken Austin III, and Michael Green. These members spend many hours in meetings and their helpful comments, suggestions, and insight are greatly appreciated.

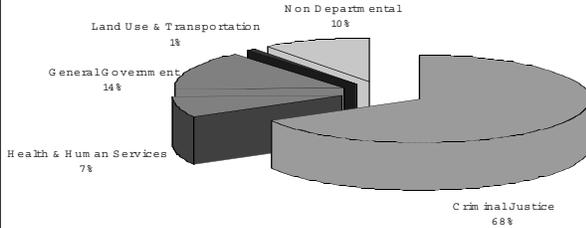
Sincerely,

Leslie Lewis

Leslie Lewis
Chair, Yamhill County Board of Commissioners

Where Your Property Tax Dollars Go - Yamhill County 2006-07

The majority of property taxes collected in Yamhill County support Criminal Justice activities. Other service teams rely more heavily on fees and grants.



NOTICE OF BUDGET HEARING

A meeting of the Yamhill County Board of Commissioners will be held at 9:00 a.m. on Wednesday, June 21, 2006 in the Yamhill County Courthouse, 535 NE Fifth St., McMinnville, Oregon to discuss the budget for the fiscal year beginning July 1, 2006. Public comment and testimony will be taken at the meeting. A summary of the budget as approved by the Yamhill County Board of Commissioners may be inspected or obtained free of charge in Room 106 of the Yamhill County Courthouse between the hours of 8:00 a.m. and 5:00 p.m., Monday through Friday. The budget was prepared on a basis of accounting consistent with the previous fiscal year.

Leslie Lewis

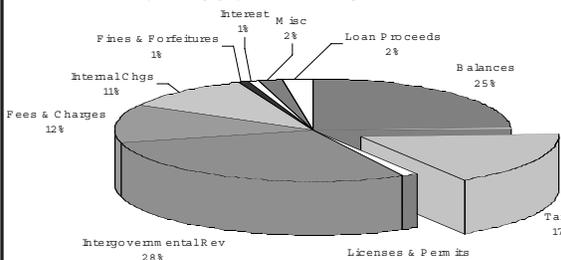
Leslie Lewis
Chair, Yamhill County Board of Commissioners

EXPENDITURES	2004-05	2005-06	2006-07
	ACTUAL (1)	ADOPTED (2)	APPROVED (3)
Personnel Services	26,319,071	29,836,981	31,590,225
Materials & Services	24,083,217	36,303,843	31,319,584
Capital Outlay	3,468,698	4,822,934	5,620,135
Special Payments:			
Debt Service (10)	17,046	120,652	129,209
Transfers (4)	1,632,802	1,709,785	2,300,139
Contingency (9) (00)	-	3,490,878	3,416,885
Other	5,000	-	-
Balances (5)	-	8,935,157	5,607,111
TOTAL EXPENDITURES	55,625,834	85,227,210	79,983,388
RESOURCES (6)	85,620,698	85,227,210	79,983,388
Non Property Tax Revenue (8)	73,390,098	72,734,802	66,710,296
Property Tax Revenue (7)	12,430,600	12,492,408	13,273,092
TOTAL RESOURCES	85,620,698	85,227,210	79,983,388
Full Time Equivalent Employees (8)	399.5	410.9	417.5
Debt Outstanding at 07/1	1,750,000	1,545,000	1,335,000
Debt Authorized but not issued	-	-	-
TOTAL DEBT	1,750,000	1,545,000	1,335,000

- 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 on June 29, 2005 plus mid-year adjustments.
 - (3) Approved refers to the budget approved by the Board of Commissioners on May 3, 2006.
 - (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 and 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) Refers to the corrected budgeted amounts. Does not include any mid-year adjustments.
 - (9) For 2004-05 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 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.
 - (11) A portion of the debt service payments are made by the Yamhill Emergency Commissionations District.

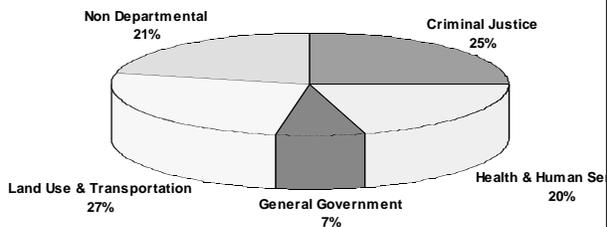
County Sources of Revenue - 2006-07

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



Total Budgets by Service Team

The county budget is grouped together by service teams. Four teams are departments with common functions. The fifth team represents those portions of the budget that don't fit within the other four teams.



YAMHILL COUNTY BUDGET NARRATIVES

The departmental narratives (below) provide a "thumbnail" sketch of each department, program or fund within Yamhill County Government and a general idea of the mission of each unit, any changes that might be forthcoming in the coming year, and the number of people employed to carry out each major function. Each county program or department is organized within one of five service teams: Criminal Justice, Land Use and Transportation, Health & Human Services, General Government, and Other.

GLOSSARY OF TERMS:

Discretionary Revenue - Money the county receives which can be spent for any lawful purpose. About 90% of discretionary revenue comes from property tax. Other sources include O&C Timber Money, State Shared Cigarette, Liquor and Amusement Device Taxes, and General Fund Interest Earnings.

Fund (noun) - A sum of money or other financial resources set aside for a specific purpose. The county budget contains 25 funds, some of which are single purpose (e.g., the Corer Restoration Fund). Others, like the General Fund, are multi-purpose. Each county fund is a separate accounting entity.

Fund (verb) - To furnish money for.

Grants - Money given to the county by the state or federal government or a private foundation. The grant is usually given for a specific purpose and the county is responsible to ensure that the money is spent for the intended purpose.

Inter-fund Charges - Money paid from one county fund to another to reimburse the receiving fund for performing a particular function. For example, the Sheriff pays the Road Fund to perform vehicle maintenance on his patrol cars.

Measure 50 - A voter-approved constitutional amendment which reduced property tax levies and changed the manner in which property taxes are levied and collected. As it relates to this presentation, Measure 50 reduced most of the city, county, and special district levies and tax bases and consolidated them into a single permanent tax rate.

Personnel Requirements - The number of full-time equivalent positions identified in a department's budget.

CRIMINAL JUSTICE TEAM

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. Since taking office in November 2002, the Sheriff's commitment to all citizens of Yamhill County has been that the budgets of the Sheriff's office would be managed in a fiscally responsible manner and that everything possible would be done to ensure that the office operated within its means. The Sheriff is confident and proud to say that this has been the case for the past three years. Going into the fourth fiscal year of his administration, the Sheriff is proud to present the seven budgets through which he and his staff carry out their mission. The budgets of the Sheriff's Office are: Emergency Management (10-40), Jail (10-41), Marine (10-42), Sheriff's Patrol (10-43), YCINT (10-69), Dog Control (13-47), and Court Security (49-86). For fiscal year 2006-07, these seven budgets total \$9,677,465.

The Sheriff's Office is receiving discretionary funding in the amount of \$6,691,605. The total allocation is \$3,642,604 for Patrol and Emergency Management and \$3,049,001 for the Jail and Court Security. The estimated total of all dedicated revenue for the seven Sheriff's Office budgets is \$2,985,860. For the past two years, the Sheriff has held the line on personnel and operational costs by not filling positions vacated by attrition, delaying appointments of supervisors, and continually auditing expenses. Creative ways have been found to utilize existing personnel in multiple job positions. This year's budget reflects that continued practice.

Emergency Management (10-40) This budget provides resources for emergency planning and response for Yamhill County. The budget reflects revenues provided by the State Office of Emergency Management (OEM), discretionary, and Title III funds. The Sheriff's Office provides an in-kind match of 20% in materials and supplies, 50% for the Program Manager and 5 FTE Police Clerk position. Personnel Requirements: 2005-2006 = 1.5 2006-2007 = 1.5

Jail (10-41) This budget funds the Yamhill County Corrections Facility in a continuous 24-hour operation. This year the facility will again generate revenue by renting inmate beds to Benton and Jackson Counties as well as to the Federal Government, through the Department of Immigration and Customs Enforcement. The Yamhill County Board of Commissioners and the Criminal Justice Team have agreed upon a plan to allow us to operate the facility without the need of other agency bed rentals by the 2007-08 budget year. This budget represents the third year of this plan.

Corrections personnel continue their commitment to providing a safe environment for inmates, volunteers, civilian visitors, and staff. Facility personnel work closely with Community Corrections and Health and Human Services to provide a variety of inmate services, including Work Release, Work Crew, Cognitive Restructuring, Mental Health evaluations, and GED. Corrections staff include 25 Sheriff, 1 Lieutenant, 1 Administrative Office Specialist, 5 Sergeants, 18.35 Deputies (4 shown in 21-41), 1 Medical Technician, 1 Nurse Practitioner, 1 Nurse, 4 Police Clerks (1 shown in 21-41), 1 CRT, 1 Lead Food Services worker, and 1 Food Services worker. The facility operates with maximum efficiency and has one of the state's lowest operating costs per inmate bed, as well as one of the highest inmate-to-staff ratios in the state. Personnel Requirements: 2005-2006 = 31.35 2006-2007 = 30.6 (counting the 5.00 positions in budget 21-41)

Marine Program (10-42) This program is responsible for Willamette River patrol from the Wilsonville I-5 Bridge to the Yamhill-Polk County line. The Marine Budget receives funding from the State Marine Board, but the program requires a local in-kind funding match, which is found in the Patrol budget (10-43). One .25 FTE of supervision is charged to this program for the day-to-day management. Personnel Requirements: 2005-2006 = .5 2006-2007 = .25

Patrol (10-43) This budget provides law enforcement services to Yamhill County on a 24-hour basis. The current population of Yamhill County is 90,000 and encompasses 718 square miles. This budget supports a total of 43.23 FTE at a cost of \$3,966,534 for personnel, \$1,196,079 for materials and supplies, total Sheriff's Patrol budget \$5,441,641. The Sheriff's Office is responsible for providing law enforcement in all unincorporated areas of the county as well as emergency backup and investigative expertise to the cities of Amity, Carlton, Dayton, Dundee, McMinnville, Newberg, and Yamhill. The Sheriff's Office was contracted by the cities of Sheridan, Willamina, Lafayette, and the Dayton School District to provide direct enforcement services for the fiscal year 2005-06. The Patrol budget includes a 6% increase in YCOM funds, which equates to \$55,269. It includes 24.5 Deputy Sheriffs, 4.75 Sergeants, 1 Corporal, 4.5 Police Clerks, .5 Evidence Tech, .48 Operations Support, 1 Administrative Assistant, 1.75 Lieutenants, 3 Detectives, 1 Civil Deputy, and .75 elected Sheriff.

The Sheriff has requested that contingency dollars be set aside to cover School Resource Officer (SRO) program costs, which may be necessary if current Spirit Mountain grant funds are no longer available. In the past, the Spirit Mountain Community Fund has recognized Yamhill County's need for SROs. In 2003-04, they provided grant dollars for one position in Willamina, and in the last two years they supported SRO programs in both Willamina and Sheridan Schools. These positions are solely dependent on funding from the Spirit Mountain Community Fund grant. Personnel Requirements: 2005-2006 = 39.23 2006-2007 = 43.23

YCINT (10-69) The Yamhill County Interagency Narcotics Team (YCINT) has changed dramatically since last year. The team is comprised of detectives from the Yamhill County Sheriff's Office, Oregon State Police, and the McMinnville and Newberg Police Departments. A new "de-centralized" model is now in place. Individual member agencies fully fund their detectives' personnel costs, as well as their training, vehicles, and other expenses. The budget for 2006-07 is based on funds derived from forfeitures. The current forfeiture statutes sunset in June of this year, so future forfeitures have effectively been eliminated in this budget. A part-time analyst supports this program.

Dog Control (13-47) This program provides 24-hour dog control services for most of the county, with the exception of the City of Newberg. Staff includes 2 full-time officers, 25 Lieutenant, 5 Police Clerk, and volunteers. They issue dog licenses and renewals as well as supervising five license outlets. Dog Control handles all dog calls ranging from "dog at large" to "dangerous animals" as well as livestock kills or dog bites. This is a self-funded program with 100% of its revenue coming from dog issues of dog licenses, citations, pet adoption, and donations. Personnel Requirements: 2005-2006 = 2.75 2006-2007 = 2.75

Court Security (49-86) Court Security Services are provided by the Sheriff's Office and supervised by the Corrections Division. Court Security has four essential functions: security of the courthouse, county building security, inmate escort, and inter-facility inmate transports. Currently 1 FTE and 7 part-time reserves are needed to make this unit function, but only a .65 deputy is funded by the Court Security Fund. The expense is shown in fund 10-41. Personnel Requirements: 2005-2006 = .65 2006-2007 = .65

DISTRICT ATTORNEY: (Open to the public 8:30-Noon, 1:00-5:00 p.m.; District Attorney's Office: Bradley C. Berry, 434-7539; Crime Victim/Witness Services: 434-7510) The budget supports ongoing state-mandated prosecution of crimes under state law. Prosecution is primarily of felony and misdemeanor crimes in Circuit Court. Other duties include 24-hour law enforcement agency assistance, death investigation response, multi-agency team efforts in child abuse, major crime investigation, and other fields. One prosecutor is assigned to the Juvenile Department to handle both delinquency and dependency cases. Funds for the District Attorney's Office come from the general fund with little state funding. The 2006-2007 budget reflects an increase of .25 FTE (10 hours per week) in attorney time. Personnel Requirements: 2005-2006 = 19.5 2006-2007 = 19.75

Family Support Division of the Office of the District Attorney: (Open to the public: Mon-Thurs, Wed, 7:30-1:00, Thurs, 7:30-1:00, open during the noon hour each day: 434-7511) This division of the District Attorney's Office is responsible for obtaining and enforcing child support orders for children of persons not receiving public assistance (public assistance cases are handled by the State Department of Human Resources). Enforcement may include administrative remedies, wage assignments, contempt of court, and criminal non-support prosecution. The county is reimbursed by the federal government for approximately 66% of this division's expenditures. Personnel Requirements: 2005-2006 = 5 2006-2007 = 5

COMMUNITY CORRECTIONS: Office Hours 8:00-5:00. Richard Sly, Director, 503-434-7513 x (1) 4466 e-mail: slyr@co.yamhill.or.us; Barbara Paladeni, Deputy Director 503-434-7513 x (1) 4470 e-mail: paladenb@co.yamhill.or.us Offices in McMinnville: 615 East Sixth Street, the Annex building. Newberg office located on Blaine Street (side) of the Newberg Public Safety building. Sheridan office located at the City Hall building. Yamhill County Community Corrections provides supervision to adult misdemeanor and felony offenders placed on probation by the Court or released from jail or prison to the community. Certified probation and parole officers supervise approximately 1475 offenders. The practice of community corrections utilizes a balance of community supervision, services, and sanctions holding offenders accountable while considering evidence-based principles fostering positive change in negative behavior patterns. The aim of all community-based correctional programs is to reduce the risk of reoffense. The department assists felony offenders transitioning out of jail or prison to find employment and a place to live in the community.

The department oversees a work release program for offenders sentenced to a term of incarceration. Work release allows the individual to maintain employment, making possible family support and repayment of restitution and fines ordered by the Court. Community Corrections also operates an extensive work program for sentenced inmates and persons ordered to perform community service. The upcoming fiscal year will continue to focus on legislatively mandated practices to promote initiatives providing specific services and practices targeting offenders of highest risk of reoffense. Continuing challenges near-term include the threat of methamphetamine use & distribution leading to disruption and fragmentation of families in the county. Oregon law provides a requirement for all county community justice programs to have a Local Public Safety Coordinating Council appointed by the county Board of Commissioners. Lee Vasquez, retired Sheriff of Yamhill County is the current chair of the council. The Council meets every other month from October to June, the second Wednesday from 4:00-5:00 pm. The council provides policy direction to Community Corrections and overview of county-operated criminal justice efforts. A Community Corrections website is available online at: <http://www.co.yamhill.or.us> (select Community Corrections). Personnel Requirements: 2005-2006 = 32.50 2006-07 = 34.50

JUVENILE DEPARTMENT: (Office Hours 8:30 - 12:00, 1:00 - 5:00; Tim Loewen, 434-7512 #4448, email loewent@co.yamhill.or.us) The office is located in the Yamhill County Courthouse, 535 NE Fifth St, McMinnville. The Juvenile Department provides 24-hour intake services for juvenile crime referrals; investigation and recommendation to the court; probation supervision; community service work program; criminal justice assistance; restitution to victims; detention; and coordination and consultation with police, schools, and other agencies. The Juvenile Department operates a juvenile detention facility for the secure safekeeping of youth taken into custody pending investigation, or as a court-ordered sanction. The department received approximately 1350 juvenile total referrals in 2005. Funding is approximately 73% from property taxes and 27% from grants and contracts. Personnel Requirements: 2005-2006 = 31.07 2006-2007 = 30.91

LAND USE AND TRANSPORTATION TEAM

PLANNING AND DEVELOPMENT DEPARTMENT: (Office Hours 8:00 - 12:00, 1:00 - 5:00; Mike Brand, 434-7516) 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. Personnel Requirements: 2005-2006 = 13.95 / Solid Waste = 4.75, TOTAL = 18.70, 2006-2007 = 16.25 / Solid Waste = 4.75, TOTAL = 21.00

PUBLIC WORKS: (Office Hours 8:00 am - 5:00 pm; William A. Gilie, 434-7365) This department is divided into Maintenance & Purchasing, Road Maintenance Administration, and Engineering. Public Works is also responsible for managing the Bike Fund, Bridge Capital Project Fund, and Motor Vehicle Fund. Public Works takes care of maintenance and improvement of county roads, maintenance of Cove Orchard Sewer System, county bike paths, and the county motor pool, as outlined below.

Maintenance & Purchasing Division: (Russ Heath, 434-7529) Handles purchase of vehicles, materials, and supplies for the department. Provides for maintenance and upkeep of the department and general county motor pool fleet. This division takes care of outside agency fleet maintenance on an as-requested basis. Establishes and maintains accurate inventory records for the department. Funding comes from inter-fund charges and road fund. Personnel Requirements: 2005-2006 = 9.02 2006-2007 = 9.02

Road Maintenance Division: (Susan Mundy, 434-7371) Provides for the maintenance and improvement of county roads and bridges. This division is funded primarily from federal forest receipts and state fuel taxes. Personnel Requirements: 2005-2006 = 22.78 2006-2007 = 22.78

Administration: (Dan Linscheid, 434-7515) Provides for the long-range scheduling of capital improvements and road maintenance functions of the department. Furnishes office clerical functions. Supports contract inspection, Cove Orchard Sewer Service District maintenance, and clerical support. Personnel Requirements: 2005-2006 = 2.96 2006-2007 = 2.93

Engineering: (Bill Gilie, 434-7365) Provides engineering services for road division and supports contracting functions, inspection, bidding, etc. Cove Orchard Sewer Service District maintenance. Personnel Requirements: 2005-2006 = 3.02 2006-2007 = 3.02

Bike Fund: This fund is used to construct and maintain bike paths and routes throughout the county. Funding comes from 1% of the state gas tax money and is dedicated to bike and pedestrian paths. Personnel Requirements: None

Motor Vehicle Fund: This is a reserve fund used to purchase replacement vehicles for the county motor pool and the motor graders for road maintenance division. Revenues are derived from a mileage service charge levied on county departments which use motor pool vehicles and annual payments from the road maintenance division. Personnel Requirements: None

Bridge Capital Improvements Fund: This fund pays for the Yamhill County bridge replacement projects approved under the Oregon Transportation Investment Act of 2003. Six Yamhill County bridges were approved by the Oregon Transportation Commission for replacement under this grant program. This fund received \$14,536,000 during July 2004. The bridges will be completed by December 2008.

SURVEYOR: (Office Hours 8:00 - 5:00; Dan Linscheid, 434-7515) 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 subdivisions and condominiums and checks plats for county approval. The department is financed by the general fund and supplemented by revenues received from filing certain instruments in the County Clerk's office (County Restoration Fund). Personnel receipts are anticipated to amount to \$46,000 to be paid to the general fund. The office has a projected budget of \$330,246 for fiscal year 2006-07, of which \$175,066 is dedicated to corer preservation and restoration. Personnel Requirements: 2005-2006 = 1.43 2006-2007 = 1.10

Corer Restoration: Funds from the instrument filing fee are deposited into this fund to supplement the surveyor's activities in the preservation and restoration of government survey corners. Personnel Requirements: 2005-2006 = 1.57 2006-2007 = 1.90

FAIRGROUNDS: (Office Hours Monday-Friday 8:00 a.m. - 4:00 p.m.; Office is closed on weekends; 434-7524, Sue Fredrickson, Fair Board Executive Secretary). The Fairgrounds is home to the county's Event Center and the annual Yamhill County Fair and Rodeo. This is the "Oldest Fair in Oregon" and August 2006 marks the 152nd anniversary of the Yamhill County Fair. The Event Center hosts a variety of local, regional, and national events year-round, including clinics, carnivals, circuses, shows, equestrian and non-equestrian events. Our goal is to provide a quality facility, excellent service, and educational opportunities to visitors, guests, and the residents and youth of Yamhill County. Operating revenue is obtained from fairground facility fees, admissions, Fair and Rodeo sponsors, Yamhill County economic development dollars, and a grant from the Oregon Department of Agriculture. The Fairgrounds has 1.5 employees: a half-time Fair Manager and a full-time Fair Board Executive Secretary. The Fairgrounds also contracts with Yamhill County Community Corrections for a full-time Work Crew Supervisor to provide the maintenance operations using inmate labor and community services workers. The seven-member volunteer Fair Board sets policies and makes budget decisions. Website: www.co.yamhill.or.us/fair/index.asp Personnel Requirements: 2005-2006 = 1.5 2006-2007 = 1.5

PARKS: (Office Hours 7:30 am to 4:30 p.m.; Parks Coordinator, Ken Huffer, 503-434-7463, Email: hufferk@co.yamhill.or.us; Forest Education Program Coordinator, Jeffrey Gottfried, 503-434-7513x4457, Email: gottfried@co.yamhill.or.us) The Yamhill County Parks program, a division of the Community Corrections Department, blends the availability of supervised inmate workers with the strategic planning of the Parks & Recreation Board to manage, preserve, and restore Yamhill County's 15 parks, which total over 100 acres located throughout the county. Parks provide outdoor recreation and education opportunities (such as picnicking, boating, and nature study) for citizens and visitors of Yamhill County. The Parks Board sets improvement goals and recommends policies that relate to park usage and operations. The Parks Coordinator directs maintenance activities and improvement projects that balance the natural, historic, and aesthetic qualities of the parks with recreational and educational use. Dedicated Parks staff maintains the park system throughout the year and carries out improvement projects. The Forest Education Program facilitates after-school scientific research and learning for both youth and adult students in parks and natural areas. 2006 marks the Parks System's 50th anniversary and to Celebrate 50 Years of Stewardship and Service. Parks will be holding a Parks Day Event in the fall and all projects and educational events will seek to bring public attention to this significant milestone. Parks will continue implementing action strategies identified in the Comprehensive Parks and Open Space Master Plan, including: facilities upgrades to meet increased use; streamlining parks maintenance and upkeep activities; acting on opportunities to expand the current park system to meet the ever-increasing and varied recreational needs of the county; updating and streamlining park policies and rules to ensure they are relevant with current goals and programming; continuing educational programming and interpretation; and promoting community events, stewardship, and citizen involvement opportunities. Visit the Parks website at: <http://www.co.yamhill.or.us/parks/index.asp> Personnel Requirements: 2005-2006 = 1.98 2006-2007 = 1.90

HEALTH & HUMAN SERVICES TEAM

HEALTH AND HUMAN SERVICES DEPARTMENT: (Office Hours 8:30-12:00, 1:00-5:00, extended evening hours vary by program; Director, Chris Johnson, 434-7523)

Children's Mental Health: (Dawn Cottrell, Manager, 434-7462) The program includes: psychiatric, psychological, and general health evaluation and consultation; individual, group, and family counseling; specialized treatment for sex abuse victims and offenders; crisis evaluation and treatment; Youth Services Team members coordinate with school and other agencies; psychiatric hospitalization; and psychiatric crisis foster care placement. The budget is funded by revenue from state and federal grants, public/private health insurance, county general funds, local contracts, and user fees. Staffing has increased in support of a state DHS initiative to develop and provide local resources to children and their families who historically would have been sent out of county for psychiatric residential or day treatment services. Personnel Requirements: 2005-2006 = 18.66 2006-2007 = 20.82

Public Health: (Nancy Nunley, Manager, 434-7525) Core functions include: a) Assessment of community health status: vital records; communicable disease control and monitoring; health screening and testing; water system monitoring; food service and other licensed facility inspections; and community networking. b) Policy development: defining and prioritizing health issues and resources in the county; identifying protection, prevention, and health promotion strategies in collaboration with the community. c) Assurance: ensuring the availability of needed health services to special populations. Responsibilities include public health nursing and sanitation services; environmental and disease outbreak emergency response; and direct provision or arrangement for individual health services such as immunizations, treatment of communicable disease, and promoting access to care. Includes School Based Health Center in Willamina. Funds to operate public health programs come from a mixture of grants, service fees, property tax, and other discretionary funds. Personnel Requirements: 2005-2006 = 23.32 2006-2007 = 22.29

Abacus: (Craig Hinrichs, Manager, 434-7523) This program provides structured daily activities aimed at enhancing a variety of life skills for persons with severe and persistent mental illness. Abacus also provides vocational rehabilitation through evaluation, training, and placement programs to persons with severe mental illnesses. Abacus is funded by revenue from state grants, federal funds, local contracts, and user fees. Personnel Requirements: 2005-2006 = 6.63 2006-2007 = 6.69

Adult Mental Health and Enhanced Residential: (Marie McDaniel-Bellisario, Manager, 434-7323) This program provides a continuum of outpatient treatment and case management to adults experiencing mental illness or other mental/emotional disorders. The program provides 24-hour crisis response and access to state supported psychiatric hospitalization. Enhanced residential services provide specialized supports to individuals residing in medical residential settings. The

budget is funded by revenue from state and federal grants, public/private health insurance, county general funds, local contracts, and user fees.
 Personnel Requirements: 2005-2006 = 38.12 2006-2007 = 38.62

Developmental Disabilities: (Sarah Jane Owens, Manager, 434-7460) This program provides a continuum of support and case management to children and adults who have a developmental disability. Housing, skill training, and employment services to the developmentally disabled are primarily contracted to private providers in the community, e.g., Mid-Valley Rehabilitation, Inc. The Family Support program assists families of persons 18 and under who have a developmental disability in accessing a variety of supports, including respite. The budget is funded by revenue from state and federal grants and county general funds.
 Personnel Requirements: 2005-2006 = 8.38 2006-2007 = 7.88

Chemical Dependency: (Keith Urban, Manager, 434-7527) This program offers assessment and intensive outpatient treatment for persons experiencing problems with the use of alcohol and drugs. Active referrals for detoxification and/or residential/inpatient treatment are made when appropriate. Specialized prevention services are offered to adolescents, seniors, women (including drug-free residential), new parents of preschool children, Hispanic persons, drug offenders, and other criminal offenders. Referral to self-help groups is also provided. The budget is funded through revenue from federal funds, state grants, beer and wine tax, county general funds, local contracts, public/private health insurance, and user fees.
 Personnel Requirements: 2005-2006 = 20.37 2006-2007 = 18.36

Non-Departmental: (Paul Kushner, Manager, 434-7523) HHS Business Services provides management of the department's fiscal and data resources that exceed the basic accounting provided by central county administrative services. Included in this category are central administration, Oregon Health Plan payments and reserves, and expenditures not related to a specific program or benefiting all programs.
 Personnel Requirements: 2005-2006 = 3.54 2006-2007 = 2.83

GENERAL MANAGEMENT TEAM

ADMINISTRATIVE SERVICES: (Office Hours 8:00am - Noon, 1:00 - 5:00pm, M-F, John Krawczyk (503) 434-7501 or (503) 538-7301, www.krawczyk@co.yamhill.or.us) This budget funds accounting, personnel, payroll, and budgeting for Yamhill County. This budget shows an increase of just over 1% above the current year. Resources come from a mixture of general resources, internal service charges, and grant funds in support of Assessment and Taxation activities.
 Personnel Requirements: 2005-2006 = 7.4 2006-2007 = 7.31

Facilities Maintenance Division: (Brian Dunn) This internal services unit provides the maintenance, remodeling, and cleaning for all county facilities except the Jail. The major project for the coming year is to remodel the main floor of the county courthouse to increase space for the DA and State Court Services. Funding is a mix of general resources and internal service charges.
 Personnel Requirements: 2005-2006 = 5.0 2006-2007 = 5.25

Veterans Services: (Office Hours: 8:00-Noon and 1:00-5:00 p.m.) This budget provides for 0.80 FTE of the salaries and expenses for the Service Officer, 1.0 FTE of an Assistant CVSO, and 0.24 FTE of the Switchboard Operator. It also provides for the overhead expense for two work-studies and two veteran volunteers. Resources come from the General Fund Discretionary dollars, Lottery Economic Development dollars, Oregon Department of Veteran's Affairs legislative allocations, and donations. The Veteran's Services Office has recruited work-study college students, who are entering all of our files onto our databases/VetRecs software in an attempt to more efficiently serve our clients. The work-studies are veterans attending college through the VA Vocational Rehabilitation program to develop new skills. The VA pays their (minimum) wages. The county courthouse switchboard is located in the Veteran's office space and the operator serves as receptionist whenever her job duties allow. This year's budget contains revenue which was received when the Oregon Legislature approved additional funding for the Expansion & Enhancement of Veteran Programs.
 Personnel Requirements: 2005-2006 = 1.04 2006-2007 = 2.04

Commission on Children and Families: (Office hours generally 8:00-12:00, 1:00-5:00 Monday through Thursday; Allison Mussiliani, 434-7404) The Commission's legislative mandate is to assist government, service providers, non-profits, communities, and families to work together to help families become healthier and more self-sufficient. The Commission is made up of 19 community volunteers, appointed by the Board of Commissioners, who provide the foundational direction for the work of the department staff. Commission funds are a mixture of state and federal grants. The four main functions of the Commission on Children & Families are:
 1. Planning comprehensively for the promotion of a coordinated system of supports and services that includes prevention, intervention and treatment for all children & families (Wellness System);
 2. Community Mobilization to increase community awareness and facilitate the active participation of citizens and organizations to positively impact the well-being of children, families and communities;
 3. Use of locally invested funds to provide services, partnerships and collaborative efforts to assist in the development of this coordinated system of supports;
 4. Ensure accountability and effectiveness through an evaluative system of best practices, measurable goals and outcomes, and quarterly financial and program reporting.
 Personnel Requirements: 2005-2006 = 2.45 2006-2007 = 1.97

COUNTY CLERK: (Office Hours 9:00 - 5:00; Jan Coleman, County Clerk, 434-7518, colemanj@co.yamhill.or.us; www.co.yamhill.or.us/clerk/elections). Programs of the Yamhill County Clerk include public records and recording, voter registration and elections, the Board of Property Tax Appeals, licenses and passports. User fees credited to general fund revenues primarily finance the public Records and Recording and Licenses and Passports programs. The program of Voter Registration and Elections is partially funded by charges made to jurisdictions participating in an election for each proportionate share of election costs based on total district registration. General fund revenues finance all other operating costs.
 Personnel Requirements: 2005-2006 = 7.5 2006-2007 = 7.5

COUNTY COUNSEL: (Office hours 8:00 - 12:00, 1:00 - 5:00; John M. Gray, Jr., 434-7502.) Provides for the salaries and expenses of the 3 employees of the office; the county counsel, assistant county counsel and management analyst/paralegal. The Office of County Counsel provides legal services to county elected officials and employees acting in their official capacity. Monies supporting the Office of County Counsel come from property taxes, other discretionary resources and interdepartmental service charges.
 Personnel requirements: 2005-2006 = 3 2006-2007 = 3

ASSESSMENT AND TAXATION: (Office Hours 8:30-Noon, 1:00-5:00; Dave Lawson, 434-7521) The property tax system provides financing for local government services desired by voters in each jurisdiction. These include protection of people and property in the form of police and fire departments, schools, libraries, streets, parks, public health, and a multitude of other services desired by the public. The assessor is responsible for discovering, listing, and valuing all taxable property. The product of the assessor's work is an annual assessment roll, which becomes the basis for the levy of taxes to collect the monies necessary to fund local government and school services. The roll is required to contain information about each property so that the property can be readily identified; its assessed value, whether or not the property is granted an exemption or has back taxes liens against it, and which districts levy tax on it. Once the taxes are established, the assessment roll becomes the tax roll and the taxes levied by each local district can be collected. The taxes that are collected are deposited into a special account held by the treasurer. Taxes are distributed to the local taxing districts from this account. Funding comes from the assessment and taxation grant and discretionary general fund revenue.
 Personnel Requirements: 2005-2006 = 15.68 2006-2007 = 16.70

INFORMATION SYSTEMS DEPARTMENT: (Office Hours 8:00 - 5:00; Murray Paolo, 503-434-7505). Provides strategic planning, implementation, and support of computer equipment and software technology services to all departments. Services include network support, personal computer maintenance, and business analysis/re-engineering projects. In addition, significant interface with outside agencies through network services is provided. Funding comes from property taxes and other discretionary revenue, the assessment and taxation grant, user fees, and interdepartmental service charges.
 Personnel Requirements: 2005-2006 = 6.75 2006-2007 = 6.75

GEOGRAPHIC INFORMATION SYSTEMS (GIS): (Office Hours 8:00 - 5:00; Murray Paolo, 503-434-7505). The mission of the GIS department is to develop and support technology related to land-based software applications. This entails conversion of all assessor's base maps into digital form as well as creating a geodetic survey network built primarily on ancient survey boundary corners. Resources supporting this program come from grants, interdepartmental service charges, property taxes, and other discretionary revenue.
 Personnel Requirements: 2005-2006 = 2.10 2006-2007 = 2.10

TELECOMMUNICATIONS DIVISION: (Office Hours 8:00 - 5:00; Murray Paolo, 503-434-7505). The Telecommunications division provides telephone services to all county departments and the City of McMinnville. This includes the maintenance and programming of a central phone switch, support of service moves and changes in departments, and interface with external phone service providers. Funding supporting this division comes from interdepartmental service charges based on the number of phones and services provided. No general fund revenue is used to directly support this division.
 Personnel Requirements: 2005-2006 = 2.15 2006-2007 = 2.15

AIR SUPPORT DIVISION: (Office Hours 8:00 - 5:00, on call 24 hours per day; Murray Paolo, 503-434-7561). The Air Support Division provides low cost helicopter resources for law enforcement and other county functions such as emergency response, mapping, fire support, GPS locating, and drug enforcement activities. This division is staffed by volunteer pilots and mechanics. The aircraft were acquired by the county from the federal government at no cost through a Department of Defense surplus program. Parts and supplies are also acquired through the Department of Defense at very low or no cost as well. Other surplus equipment is also available to the county through this program, including generators, some vehicles, and other equipment. Personnel Requirements: None

TREASURER: (Office Hours 8:00 - 12:00, 1:00 - 5:00; Nancy Reed, 434-7533) The Treasurer receives all county monies, posts receipts to funds, distributes property taxes to the respective districts within the county, maintains bank accounts and county investments, and prepares reports on cash and bank balances. Funding comes from property taxes and other general resources.
 Personnel Requirements: 2005-2006 = 1.00 2006-2007 = 1.00

OTHER FUNDS AND PROGRAMS

COMMISSIONERS: (Office Hours 8:00am - Noon, 1:00 - 5:00 pm, Leslie Lewis, Chair) This budget provides for the salaries and expenses of the three members of the Board of Commissioners. It also pays office expenses for the Board secretary and receptionist. Resources come from general revenue and interdepartmental charges.
 Personnel Requirements: 2005-2006 = 5.1 2006-2007 = 5.1

Transportation: The General Fund provides funds for private and non-profit agencies offering special transportation services to the elderly and disabled as well as the general citizenry. Money for this public transit subsidy comes from general resources and state and federal grants. This budget reflects 0.23 FTE of switchboard operator and 0.20 FTE of the Veterans Service Officer to accurately reflect time spent.
 Personnel Requirements: 2005-2006 = 0.44 2006-2007 = 0.44

Non-Departmental: This is the "miscellaneous" portion of the general fund budget. Included here are insurance payments, postage, Homeland Security Grants to assist with construction of the emergency communications system, and other items. Dollars come from general resources, service charges, and grants. To date, the county has been awarded \$1,695,000 in Homeland Security Funds.
 Personnel Requirements: None

Contingency: Resources budgeted from general resources to pay for unexpected expenses. Personnel Requirements: None

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. Personnel Requirements: None

Law Library: (Tuesday and Thursday, Noon - 4:00pm, Marilyn Westfall, 503-474-7677) 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.
 Personnel Requirements: 2005-2006 = .23 2006-2007 = .23

County Schools: By law, the county is required to share 25% of its Federal Forest income with county schools. This program will see a modest inflationary increase in the coming fiscal year. However, the federal legislation which supports this program is up for renewal. The President's budget calls for a 25% cut in this program in 2007-08. Personnel Requirements: None

9-1-1 Emergency: A portion of the 3% telephone tax is dedicated to providing 9-1-1 services to the public. The county receives these monies and passes them on to YCOM and the Newberg Dispatch Center. Personnel Requirements: None

ITEMIZATION OF THE YAMHILL COUNTY BUDGET							
Department, Program or Fund	Actual 2003-04	Actual 2004-05	Adopted 2005-06	Approved 2006-07	Less Internal Expenses (2)	Net Budget (3)	
Project Cops	111,299	-	-	-	-	-	-
Administrative Services	592,416	573,752	649,720	651,545	24,200	627,254	
Assessor	1,034,778	1,151,256	1,302,632	1,378,239	70,618	1,307,701	
Commissioners	433,765	451,925	494,265	489,753	30,950	458,803	
Clerk	627,474	1,223,120	1,464,298	1,486,940	459,288	1,027,552	
Information Systems	834,065	1,207,626	988,644	1,089,635	25,249	1,064,466	
Int'l Air Support	1,240,000	1,293,721	1,538,960	1,599,580	55,278	1,543,602	
Planning	1,033,993	1,082,757	1,467,847	1,994,393	467,398	1,526,995	
Surveyor	365,672	346,507	382,494	355,380	47,385	308,065	
Support Enhancement	314,611	336,556	365,234	358,278	19,239	339,239	
Treasurer	82,287	103,807	99,487	98,632	5,978	92,634	
Veterans	66,393	63,437	128,535	139,804	6,924	132,880	
County Counsel	300,367	311,528	337,241	350,171	11,783	338,388	
Transportation	544,565	545,492	2,085,420	2,352,311	-	2,352,311	
Non Departmental	659,225	1,245,433	1,503,240	1,273,429	225,018	1,048,411	
Emergency Management	44,746	77,612	91,461	102,361	5,686	86,675	
Jail	2,838,666	3,036,297	3,345,093	3,517,657	85,291	3,432,366	
Maine	56,045	53,611	91,200	127,200	-	127,200	
Sheriff	3,688,581	3,981,342	5,060,209	5,441,641	360,798	5,080,843	
Mediation Services	40,685	41,835	82,000	103,500	750	102,750	
Geographic Information Sys	260,950	203,186	255,058	264,543	9,813	254,730	
Narcotics Investigation	88,072	30,662	388,600	86,033	5,650	80,383	
Juvenile Court Services	2,284,471	3,450,509	2,677,738	2,629,738	89,341	2,440,377	
Juvenile Detention	2,654	-	-	-	-	-	
Justice Court	-	-	354,200	293,668	123,423	169,945	
County Parks	193,289	193,822	312,644	356,551	39,278	317,273	
Contingency	-	5,000	784,500	862,820	862,820	-	
Ending Balance	-	-	-	91,066	-	-	
Transfer In	1574,318	1527,318	1551,985	2,048,425	2,048,425	-	
Ass Support	14,439	60,725	193,200	83,200	-	83,200	
Total General Fund	39,125,636	22,398,836	27,667,131	29,235,046	5,170,903	23,964,143	
Road	5,068,050	6,913,945	7,271,970	6,237,465	567,534	5,669,631	
County Clerk Records Fund	300	2,993	122,000	123,300	28,851	94,449	
Dog Control	217,104	214,072	260,520	297,556	27,190	270,366	
Law Library	69,279	67,897	73,801	86,524	14,062	72,462	
County School	160,545	162,984	171,500	172,100	-	172,100	
Health & Human Services	11,740,407	13,535,869	15,943,294	16,339,931	1,993,904	14,326,009	
Soil Waste	742,497	1,520,554	3,733,461	3,354,192	2,249,104	905,088	
Commission on Children & Families	365,790	597,915	759,742	645,692	277,641	368,051	
County Fair	249,279	324,718	343,031	377,135	78,259	298,756	
Community Connections	3,362,475	3,393,474	5,256,433	5,656,492	2,173,122	3,483,280	
9-1-1 Emergency	220,446	242,646	280,500	250,000	251,000	-	
Economic Development	332,899	252,882	481,500	497,000	184,635	312,365	
Computer System Development (6)	362,710	123,574	648,349	72,362	557,392	54,770	
High 3	332,310	257,920	338,000	257,500	38,660	98,540	
Bridge Capital Project	-	1,004,375	12,380,350	7,322,269	1434,000	5,888,269	
M-37	-	-	200,000	-	-	-	
Capital Improvement	2,020,330	1,687,891	5,246,307	4,723,957	375,276	4,348,581	
Bicycle & Footpath	804	10,367	274,374	321,669	1,200	320,669	
Communications Levy	401,675	289,532	350,130	50,736	-	50,736	
Motor Vehicle Replacement	29,521	127,135	1,074,332	1,251,079	303,985	947,724	
Communications	342,666	350,105	402,833	424,604	38,357	406,447	
Courthouse Security	77,017	60,664	714,92	105,027	4,400	100,627	
Self Insurance	925,728	929,355	1,959,672	1,735,520	995,200	739,600	
Total Other Funds	26,549,513	33,227,038	57,560,079	50,848,342	11,903,968	38,944,374	
Grand Total	45,675,149	55,625,834	85,227,210	79,983,388	17,074,871	62,908,517	

Footnotes:
 (1) Actual expenditures are never made directly from the contingency account. The funds are moved from the contingency and spent in the department program when the need exists. That is why no "actual history" exists for the contingency.
 (2) Many items in the budget are not actual expenses. For example, department "purchases" vehicle maintenance services from Public Works. The costs of maintaining those vehicles are actually expended in the Road Fund budget. Consequently, they show twice and budget expenditures appear larger than the actual value. Local budget roll requires a launch menu to be shown as budgeted expenditures.
 (3) The "Net Budget" is the approved budget minus the internal expenses, transfers, and contingencies. It is a more accurate reflection of the dollar the county actually spends on wages, goods, services, and capital outlay.
 (4) All funds are turned over to Yamhill County School.
 (5) All funds are turned over to YCOM and Newberg Dispatch.
 (6) Some funds are turned over to Chehalis Parks & Recreation District.
 How can the county do it? It doesn't use funds from the Law Library or Clerk's Records to hire more deputies or fix the roads? Isn't that more in point? Most of the revenue that the county receives is dedicated to certain purposes. For example, the county receives money from court filing fees. A given percentage of that money must be spent to maintain a law library. By law the county can use that money for anything else. Most of the departments outside the general fund are paid for through monies that are legally contractually required to be spent for specific purposes. The state legislature or state agencies set a limit on most of the problems regarding spending in the county budget.

