

# YAMHILL COUNTY

## 2008-2009 Yamhill County Budget



Blackwell Park

Dear Citizens of Yamhill County,

I am pleased to present the budget as approved by the Budget Committee for fiscal year 2008-09.

Last year the county was successful in balancing the general fund budget without federal timber dollars, which amounted to approximately \$750,000. We repeated that success in the upcoming fiscal year.

However, the task of balancing the Road Fund without about \$450,000 in Federal Forest monies is much more difficult. This loss equates to 8% of the resources available to maintain roads in Yamhill County. Although the state will provide some backfilling of these resources in 2008-09, this will only postpone a serious problem until 2009-10. In addition, our Road Fund is reliant on the state gasoline tax, which is levied on a per gallon basis and appropriated to counties on a pro rata basis. As the use of motor fuel declines, whether due to sizable increases in cost or the use of more fuel efficient vehicles, the amount of tax collected and passed on to cities and counties is reduced. This comes at a time when the county's own costs of fuel are increasing; the primary material used in road maintenance and repair is asphalt (a petroleum product), which is also seeing an upward jump in price. Providing adequate road maintenance in Yamhill County will become increasingly difficult without finding new funding sources.

In 2004-05, the county received a large allocation of dollars (approximately \$14 million) to construct six new bridges, replacing failing structures around the county. This program is now winding down and any unspent funds must be returned to the state by the end of the 2008 calendar year.

The county expects significantly lower income from fees related to development in 2008-09 due to the slowdown in the construction industry. The departments that provide these services, namely the Planning & Development Department and the Office of the County Clerk, have prudently set aside "rainy day" funds to provide for revenue shortfalls in difficult economic times. Furthermore, they are prepared to make staffing reductions as workloads decrease.

On a brighter note, the county was able to include in this budget an increase in the number of Patrol and Corrections deputies. The Department of Health and Human Services will also be adding staff funded mainly by state and federal dollars. Information Systems has also received approval for a new position to provide expanded services to the Criminal Justice departments.

This year's budget includes a provision for a transient room tax. In addition to providing dollars for tourist promotion, 30% of the tax proceeds could be used to supplement the general fund. These funds could pay for county services that tourists use, like our county roads, our emergency communications system, or our public safety services, to name a few. After we conduct further research, a decision on whether or not to present a proposal to the voters will be made later this year.

Finally, this message would not be complete without mention of the hard work and dedication of our lay Budget Committee members, Ken Austin III of Newberg, Dennis Goecks of McMinnville, and Michael Green of Carlton. These volunteers spend a substantial number of hours preparing for and participating in Budget Committee meetings. Our budget process and the final outcome are better because of their involvement. On behalf of the Board of Commissioners, I extend my utmost appreciation and thanks to these gentlemen.

The Board and staff encourage you to review the budget tabloid. Feel free to direct any questions you may have to Budget Officer John Krawczyk at (503) 434-7501 or [krawczyk@co.yamhill.or.us](mailto:krawczyk@co.yamhill.or.us).

Sincerely,

Mary P. Stern, Chair  
Yamhill County Board of Commissioners

### NOTICE OF BUDGET HEARING

A meeting of the Yamhill County Board of Commissioners will be held at 10:00 a.m. on Wednesday, June 19, 2008 in the Yamhill County Courthouse, 535 NE Fifth St, McMinnville, Oregon, to discuss the budget for the fiscal year beginning July 1, 2008. Public comment and testimony will be taken at the meeting. A summary of the budget as approved by the Yamhill County Budget Committee may be inspected or obtained free of charge at 434 NE Evans Street in McMinnville between the hours of 8:00 a.m. and 5:00 p.m., Monday through Friday. The budget was prepared on a basis of accounting consistent with the previous fiscal year.

Mary P. Stern  
Chair, Yamhill County Commissioners

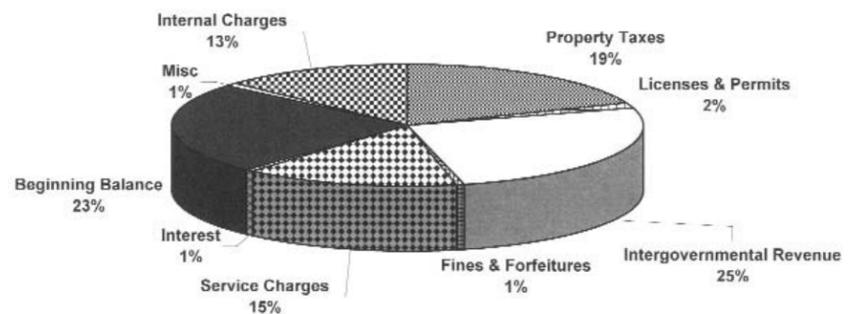
EXPENDITURES	2006-07 ACTUAL (1)	2007-08 ADOPTED (2)	2008-09 APPROVED (3)
Personnel Services	30,050,509	32,527,636	35,691,914
Materials & Services	27,323,459	29,947,256	24,084,769
Capital Outlay	2,443,089	5,649,710	8,078,225
Special Payments:			
Debt Service	129,109	157,416	147,360
Transfers (4)	2,552,462	2,114,916	2,595,537
Contingency (9) (10)	-	4,847,306	4,059,244
Other	-	-	-
Balances (5)	-	4,615,985	6,131,258
<b>TOTAL EXPENDITURES</b>	<b>62,498,628</b>	<b>79,860,225</b>	<b>80,788,307</b>
<b>RESOURCES (6)</b>	<b>81,431,503</b>	<b>79,860,225</b>	<b>80,788,307</b>
Non-Property Tax Resources (6)	67,400,531	65,611,225	65,638,307
Property Tax Revenue (7)	14,030,972	14,249,000	15,150,000
<b>TOTAL RESOURCES</b>	<b>81,431,503</b>	<b>79,860,225</b>	<b>80,788,307</b>
Number of Full-Time Equivalent Employees (8)	421.4	428.7	453.4
Debt Outstanding as of 7/1	1,115,000	1,035,000	955,000
Debt Authorized but not issued.	-	-	-
<b>Total Debt</b>	<b>1,115,000</b>	<b>1,035,000</b>	<b>955,000</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 on June 27, 2007 plus any mid-year adjustments.
- (3) Approved refers to the budget approved by the Budget Committee on May 7, 2008.
- (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) Refers to the corrected budgeted amounts. Does not include any mid-year adjustments.
- (9) For 2006-07 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.

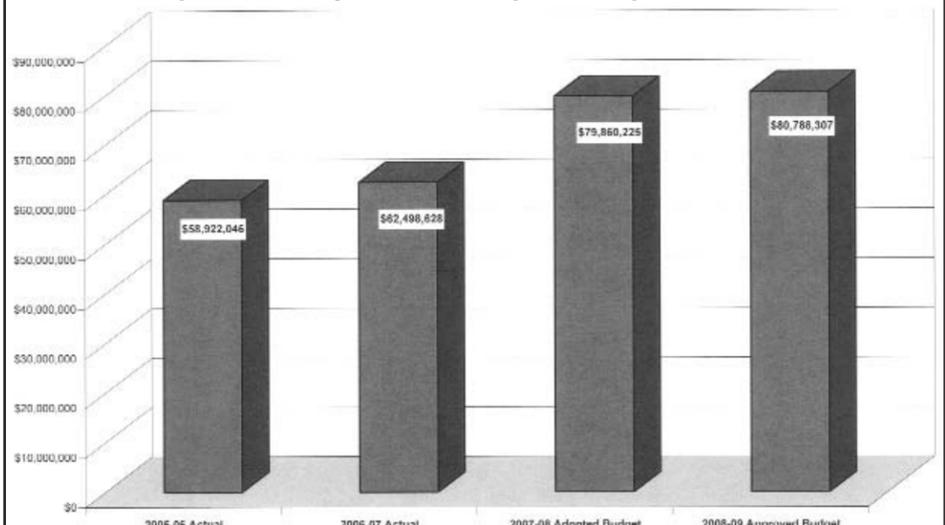
### County Sources of Revenue - 2008-2009

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.



### Budget History - 2006-2009

Actual expenditures will always be less than budgeted since local budget law requires the county to budget reserves as expenditures, even though such amounts are not planned to be expended.



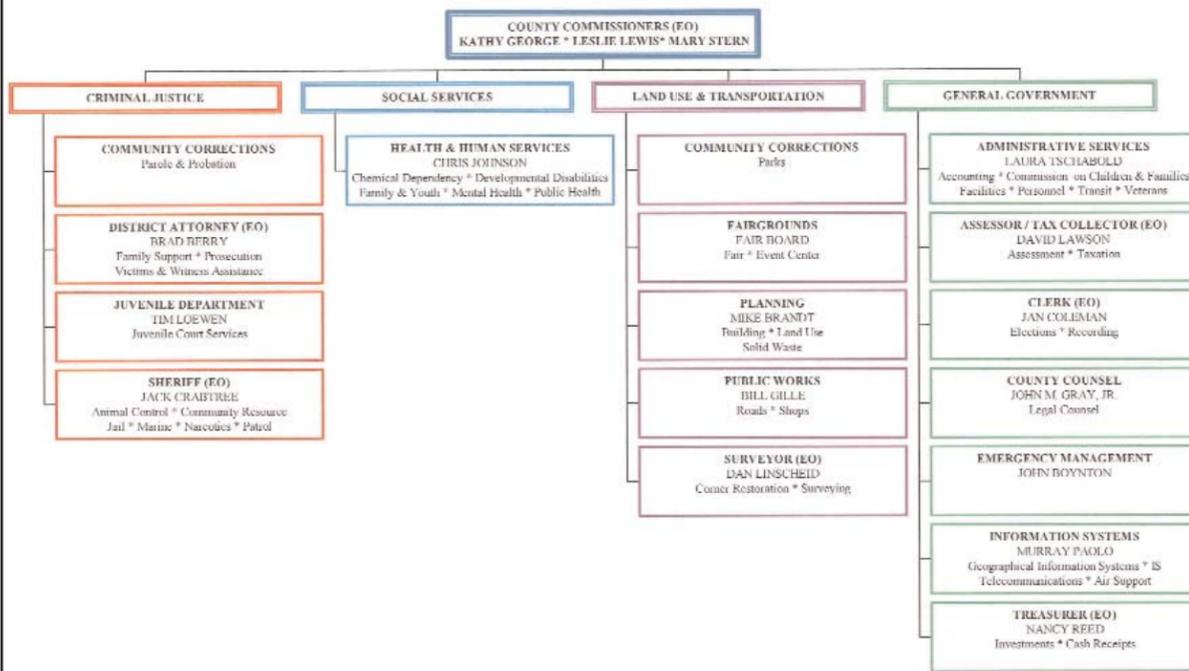
**YAMHILL COUNTY BUDGET NARRATIVES**

The departmental narratives (below) provide a "thumbnail" sketch of each department, program, or fund within Yamhill County government. By reviewing the narratives, you will obtain a general idea of the mission of each department, 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. Some of the terminology may be unfamiliar to you. If you don't have any experience with governmental operations, you might want to review the brief glossary of terms listed here before proceeding:

**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 Corner 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.

**YAMHILL COUNTY PROGRAM & FUNCTIONAL ORGANIZATION**



**ITEMIZATION OF THE YAMHILL COUNTY BUDGET**

Department, Program or Fund	Actual 2005-06	Actual 2006-07	Adopted 2007-08	Approved 2008-09	Less Internal Expense, Xfer, & Contingencies (2)	Net Budget (3)
Administrative Services	664,628	657,383	684,900	839,263	120,531	718,732
Assessor	1,239,144	1,304,604	1,269,881	1,476,747	80,070	1,396,677
Commissioners	509,064	476,221	518,841	530,806	5,660	525,146
Clerk	824,453	832,100	1,646,125	1,705,975	289,549	1,416,426
Information Systems	933,303	940,531	1,159,574	1,292,116	6,783	1,285,333
District Attorney	1,407,351	1,483,744	1,702,779	1,806,542	1,264	1,805,278
Planning	1,278,171	1,567,725	2,078,265	2,072,580	633,809	1,438,771
Surveyor	161,099	116,574	156,217	209,748	103,725	106,023
Support Enforcement	330,533	324,289	361,741	479,850	121,030	358,820
Treasurer	85,103	90,990	94,276	96,122	2,723	93,399
Veterans	109,054	102,235	131,878	150,964	10,015	140,949
County Counsel	335,290	347,538	347,734	385,835	24,783	361,052
Transportation	772,581	1,316,046	3,302,161	1,759,629	1,264	1,758,365
Non-Departmental	1,269,336	914,785	1,388,710	2,027,669	383,620	1,644,049
Emergency Management	88,216	94,131	128,198	154,135	28,060	126,075
Jail	3,338,932	3,471,371	3,764,859	3,993,842	207,704	3,786,138
Marine	92,750	94,544	97,621	122,304	23,269	99,035
Sheriff	4,516,858	4,585,730	4,887,882	5,572,290	543,084	5,029,206
9-1-1 Dispatch Services	-	-	515,393	523,715	-	523,715
Mediation Services	63,942	47,847	110,000	161,000	86,581	74,419
Geographic Information Systems	203,536	190,659	262,545	270,151	5,450	264,701
Narcotics Investigation	83,496	38,897	96,120	183,515	78,174	105,341
Juvenile Court Services	2,484,638	2,622,781	2,717,062	3,114,457	437,851	2,676,606
County Parks	215,567	232,334	306,145	311,177	21,168	290,009
Transfers	1,594,985	2,287,462	1,910,963	2,380,607	2,380,607	-
Contingency	-	-	933,819	952,008	952,008	-
Air Support	143,438	31,885	118,450	115,450	-	115,450
<b>Total General Fund</b>	<b>22,745,468</b>	<b>24,172,406</b>	<b>30,692,139</b>	<b>32,688,497</b>	<b>6,548,782</b>	<b>26,139,715</b>
Road	6,343,722	6,004,670	6,846,198	7,547,488	937,317	6,610,171
County Clerk's Records Fund	17,127	25,370	154,301	161,201	60,692	100,509
Dog Control	236,500	252,173	326,079	483,860	90,925	392,935
Law Library	70,229	74,550	96,339	119,860	10,997	108,863
County School	168,255	169,729	176,000	169,000	-	169,000
Health & Human Services	14,129,957	14,693,531	14,225,600	15,809,560	2,528,591	13,280,969
Solid Waste	1,610,419	680,026	3,333,881	3,691,553	2,690,169	1,001,384
Commission on Children & Families	469,684	674,132	947,548	945,310	322,539	622,771
County Fair	334,207	368,039	487,425	508,585	90,902	417,683
Community Corrections	3,594,268	4,248,458	5,928,217	6,432,075	1,292,623	5,139,452
9-1-1 Emergency	187,648	179,351	298,000	381,000	-	381,000
Economic Development	273,995	275,246	596,500	665,300	339,050	326,250
Corner Restoration	121,445	150,446	923,600	928,261	758,424	169,837
System Development (6)	59,964	59,140	125,248	168,400	9,950	158,450
Title 3	293,746	183,446	352,730	50,500	50,100	400
Bridge Capital Project	4,405,616	5,106,571	4,988,071	1,279,497	109,278	1,170,219
Capital Improvement	2,339,454	3,366,886	3,629,496	2,459,414	423,642	2,035,772
Bicycle & Footpath	4,288	1,285	391,625	449,286	1,310	447,976
Communications Levy	112,905	6,061	338,000	7,600	100	7,500
Motor Vehicle Replacement	183,515	117,077	1,467,595	1,802,969	664,832	1,138,137
Communications	315,353	323,218	458,377	522,549	118,332	404,217
Courthouse Security	68,513	94,477	175,562	194,441	6,000	188,441
O&C Reserve	-	-	630,000	657,000	300,000	357,000
Transient Room Tax	-	-	-	1	-	1
Insurance Reserve	835,768	1,272,340	2,271,694	2,665,100	2,013,900	651,200
<b>Total Other Funds</b>	<b>36,176,578</b>	<b>38,326,222</b>	<b>49,168,086</b>	<b>48,099,810</b>	<b>12,819,673</b>	<b>35,280,137</b>
<b>Grand Total</b>	<b>58,922,046</b>	<b>62,498,628</b>	<b>79,860,225</b>	<b>80,788,307</b>	<b>19,368,455</b>	<b>61,419,852</b>

**Footnotes:**  
 (1) Actual expenditures are never made directly from the contingency account. The funds are moved from the contingency and spent in the department or program where 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, departments "purchase" vehicle maintenance services from public works. The cost of maintaining those vehicles are actually expended in the Road Fund budget. Consequently, they show up twice and budget expenditures appear larger than they actually are. Local Budget Law requires all such items to be shown as budgeted expenditures.  
 (3) The "Net Budget" is the approved budget minus the internal expenses, reserves, transfers and contingencies. It is a more accurate reflection of the dollars the county will actually spend on wages, goods, services, and capital outlay.  
 (4) All funds are turned over to Yamhill County Schools.  
 (5) All funds are turned over to YCOM and Newberg Dispatch.  
 (6) Some funds are turned over to Chehalis Parks & Recreation District.

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 this money must be spent to maintain a law library. By law, the county can't use this money for anything else. Most of the departments outside the general fund are paid for with monies that are legally or contractually required to be spent for specific purposes. The state legislature or state agencies set many (if not most) of the priorities for spending in the county budget.

**CRIMINAL JUSTICE TEAM**

**SHERIFF'S OFFICE:** (A message from Sheriff Crabtree) As I enter my sixth fiscal year as Sheriff, I am very proud to say that the Yamhill County Sheriff's Office is living up to its Mission Statement. "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, my commitment to the 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 this office operated within its means. I'm confident and proud to say that this has certainly been the case for the past 5 1/2 years and will continue into the future.

I would also like to pay tribute to the men and women of this office who have contributed to this mission. It is because of their hard work and dedication that our office is fiscally sound. One of the benefits of this achievement is a partnership with the Commissioners' Office in the development and implementation of a growth plan to add two deputies to our staff, increasing the protection and safety of the citizenry of Yamhill County. The budgets of the Sheriff's Office are: 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 2008-2009, these six budgets total \$10,550,252.

The Sheriff's Office is receiving discretionary funding in the amount of \$6,939,750. The total allocation is \$3,382,295 for Patrol and \$3,557,455 for the Jail and Court Security. The estimated total of all dedicated revenue for the six Sheriff's Office budgets is \$3,685,113.

**Jail (10-41)** This budget funds the Yamhill County Corrections Facility in a continuous 24-hour operation. 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 .5 Sheriff, 1 Captain, 1 Administrative Office Specialist, 5 Sergeants, 20 Deputies (4 shown in 21-41), 1 Medical Technician, 1 RN, 1 LPN, 5 Police Clerks (1 shown in 21-41), 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. \$3,993,842 (\$478,000 Dedicated Rev., \$3,515,842 Discretionary)  
 Personnel Requirements: 2007-2008 = 30.5 2008-2009 = 32.5 (plus 5 positions in Fund 21-41)

**Marine Program (10-42)** The Yamhill County Sheriff's Office Marine Patrol program is responsible for Willamette River patrol from the Wheatland Ferry to the I-5 Bridge. This represents more than 40 river miles, 29.7 of which are in Yamhill County, not including the Yamhill River. This program has been funded in the past by a matching grant of 20% from the Oregon State Marine Board (we usually match with 50% due to restrictions OSMB places on us), and the total budget is \$122,304. This program is responsible for boater education, licensing, and the enforcement of laws and regulations on the waters of Yamhill County. In the past year, it has been staffed primarily with Reserve Deputies augmented by some certified full-time staff.

Although we feel this is a valuable program, the grant dollars do not cover the actual expenses incurred by this program. Marine staff include: .25 Sgt, .31 Deputy, and several Marine Reserves.  
 Personnel Requirements: 2007-2008 = .25 2008-2009 = .56

**Patrol (10-43)** This division provides law enforcement services to Yamhill County on a 24-hour basis. The current population of Yamhill County is 93,085 and encompasses 718 square miles. This budget supports a total of 47.42 FTE at a cost of \$4,493,961 for personnel, \$913,442 for materials and supplies, and an ending balance of \$106,887 for a total Sheriff's Patrol budget of \$5,572,290. The Patrol budget reflects approximately \$1,037,810 in potential city contracts, \$47,000 in Title III revenue, and \$1,105,183 in fees/grants.

The Yamhill County Sheriff's Office is responsible for law enforcement in all unincorporated areas of the county as well as for providing emergency backup and investigative expertise to the cities of Amity, Carlton, Dundee, McMinnville, Newberg, and Yamhill. The Sheriff's Office will contract with the cities of Sheridan, Willamina, Lafayette, and Dayton to provide direct enforcement services for the fiscal year 2008-09.

The FY 2008-2009 budget (10-43) will fund an elected Sheriff at .5 FTE (.5 is in Jail Fund 10-41), 27.69 Deputy Sheriffs (.31 in Fund 10-42), 5.75 Sergeants (.25 in Fund 10-42), 4 Records Clerks, 1 Evidence Technician, .48 Operations Support, 1 Admin. Support Manager, 1 Admin. Office Specialist, .75 Captain (.25 is in Fund 13-47), 4 Detectives, 1 Civil Deputy; a total of 47.42 FTE.  
\$5,572,290 (\$2,189,995 Dedicated Rev., \$3,382,295 Discretionary)  
Personnel Requirements: 2007-2008 = 42.48 2008-09 = 47.42

**YCINT (10-69)** The Yamhill County Interagency Narcotics Team (YCINT) is comprised of detectives from the Yamhill County Sheriff's Office, McMinnville Police Department, and Newberg-Dundee Police Departments. An intelligence analyst contracts with the team to provide analytical and clerical support for 19 hours per week. Individual member agencies fully fund their detectives' personnel costs, as well as their training, vehicles, and other expenses. The budget for 2008-2009 is based on funds derived from forfeitures received in past years. There is no longer any state criminal forfeiture statute that can be practically applied for interagency narcotics teams. We are currently utilizing federal forfeitures on a very limited basis under an "equitable sharing" arrangement with federal agencies.  
\$183,515 (Dedicated Rev.)

**Dog Control (13-47)** This program provides 24-hour dog control services for most of the county with the exception of the cities of Newberg and Dundee. Staff includes 2 full-time officers, .25 Captain, 1 clerk, and volunteers. Dog Control issues dog licenses and renewals as well as supervising 5 license outlets. Dog Control handles all dog calls ranging from "dog at large" to "dangerous animals" as well as livestock kills or dog bites. The Dog Control Ordinance has been amended to permit 1, 2, and 3 year licensing, minimizing the inconvenience to our community in having to re-license their dogs every year. Dog Control is a self-funded program with 100% of its revenue coming from the issuance of dog licenses, citations, pet adoptions, and donations. \$ 483,860 (Dedicated Rev.)  
Personnel Requirements: 2007-2008 = 2.75 2008-2009 = 3.25

**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. The total budget consists of \$194,441 dedicated revenue from fines/fees, \$71,932 transfer from Jail (Fund 10-41) and \$41,613 in discretionary allocations. These funds provide 1 FTE Deputy Sheriff and 6 part-time reserves.  
Personnel Requirements: 2007-2008 = 1 2008-2009 = 1

**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.  
Personnel Requirements: 2007-2008 = 20 2008-2009 = 21

**Family Support Division of the Office of the District Attorney:** (Open to the public: Mon./Tues./Wed. 7:30-1:00, Thurs. 7:30-5:30, 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: 2007-2008 = 5 2008-2009 = 5

**COMMUNITY CORRECTIONS:** Office Hours Monday through Friday 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 and sworn probation and parole officers supervise approximately 1550-1600 misdemeanor & felony 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 in the county jail. 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 evidence-based practices promoting prosocial skills, services, and practices targeting offenders at highest risk of reoffense. County-wide experience shows increased interest and commitment by members of the faith community to provide assistance and direction to troubled people living in our midst.

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 on the second Wednesday from 4:00-5:00 p.m. 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>. Biennial plan (07-09) is also available: <http://www.co.yamhill.or.us/corrections/index.asp>  
Personnel Requirements: 2007-2008 = 35.50 2008-2009 = 35.50

**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; crime victim assistance; restitution to victims; detention; and coordination and consultation with police, schools, and other agencies. The department also operates a county-wide Peer Court program and contracts with a local provider to administer a Functional Family Therapy program. 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 depart-

ment received 1144 juvenile total referrals in 2007. Funding is approximately 71% from property taxes and 29% from grants and contracts.  
Personnel Requirements: 2007-2008 = 31.14 2008-2009 = 33.10

## LAND USE AND TRANSPORTATION TEAM

**PLANNING AND DEVELOPMENT DEPARTMENT:** (Office Hours 8:00 - 12:00, 1:00 - 5:00; Mike Brandt, 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:  
2007-2008 = 16.25 / Solid Waste = 4.75, TOTAL = 21.00  
2008-2009 = 16.25 / Solid Waste = 4.75, TOTAL = 21.00

**PUBLIC WORKS:** (Office Hours 8:00 a.m. - 5:00 p.m.; William A. Gille, 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 the 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: 2007-2008 = 9.02 2008-2009 = 9.02

**Road Maintenance Division:** (Bill Gille, 434-7365) 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: 2007-2008 = 19.75 2008-2009 = 19.36

**Administration:** (Susan Mundy, 434-7371) 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: 2007-2008 = 1.96 2008-2009 = 1.98

**Engineering:** (Susan Mundy, 434-7371) Provides engineering services for road division and supports contracting functions, inspection, bidding, etc. Cove Orchard Sewer Service District maintenance.  
Personnel Requirements: 2007-2008 = 5.02 2008-2009 = 3.01

**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 that 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 partitions, subdivisions, and condominiums and checks plats for county approval. The department is financed by the general fund, supplemented by survey and plat filing fees as well as by revenues received from filing certain instruments in the county clerk's office (Corner Restoration Fund). Department receipts of \$102,000 are anticipated to be paid to the general fund. The office has a projected budget of \$299,324 for fiscal year 2008-09, of which \$ 179,500 is dedicated to corner preservation and restoration.  
Personnel Requirements: 2007-2008 = 1.10 2008-2009 = 1.10

**Corner Restoration:** Funds are derived from filing certain instruments in the county clerk's office that are deposited to supplement the surveyor's activities in the preservation and restoration of government survey corners.  
Personnel Requirements: 2007-2008 = 1.90 2008-2009 = 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 2008 marks the 154th 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 contracts with Yamhill County Community Corrections for a full-time Work Crew Supervisor to provide the maintenance operations using inmate labor and community service workers. The five-member volunteer Fair Board sets policies and makes budget decisions. Website: [www.co.yamhill.or.us/fair/index.asp](http://www.co.yamhill.or.us/fair/index.asp)  
Personnel Requirements: 2007-2008 = 1.85 2008-2009=1.85

**PARKS:** (615 E. 6th St, McMinnville, Office Hours 7:30 a.m. to 4:30 p.m.; Parks Coordinator, Ken Huffer, 503-434-7463, e-mail: hufferk@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 looks at the county's long-term recreational needs, 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.

In Budget Year 2008-2009, 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. Key recreational needs and priorities that the Parks Board and staff are concentrating on for this year include exploring the possibility of expanding the current park system for campgrounds and trails.

Rogers Landing continues to be one of the most popular boater recreation sites in Oregon and Charles Metsker Park continues to support forest education activities by providing excellent locations for study and research. Many of the smaller parks have experienced significant upgrades and are excellent locations for picnicking, family gatherings, weddings, and exploring Yamhill County's beautiful landscape. The very popular Tangleboxing is back for a third year; check out [www.tanglebox.org](http://www.tanglebox.org) for more information. Visit the Parks website at: <http://www.co.yamhill.or.us/parks/index.asp>.  
Personnel Requirements: 2007-2008 = 1.5 2008-2009 = 1.5

## 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 mental 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 schools 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: 2007-2008 = 19.99 2008-2009 = 22.97

**Public Health:** (Michael McNickle, Manager; Jenny Beecroft, Supervising Nurse 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; family planning services; maternal and child health; 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 sanitarian 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 and Healthy Start program. Funds to operate public health programs come from a mixture of grants, service fees, property tax, and other discretionary funds.  
Personnel Requirements: 2007-2008 = 23.07 2008-2009 = 25.00

**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 patients with severe mental illnesses. Abacus is funded by revenue from state grants, federal funds, local contracts, and user fees.  
Personnel Requirements: 2007-2008 = 6.84 2008-2009 = 8.31

**Adult Mental Health:** (Marie McDaniel-Bellisario, Manager, 434-7523) 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. 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: 2007-2008 = 21.27 2008-2009 = 24.60

**Enhanced Residential:** (Krisan Pendleton, Manager, 503 472-4022) Enhanced residential services provide specialized supports to individuals with severe mental illness who need specialized medical care within the residential setting. The budget is funded by revenue from state and federal grants.  
Personnel Requirements: 2007-2008 = 18.45 2008-2009 = 18.78

**Developmental Disabilities:** (Allan Mandell, 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: 2007-2008 = 8.90 2008-2009 = 10.14

**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: 2007-2008 = 27.11 2008-2009 = 27.48

**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: 2007-2008 = 2.96 2008-2009 = 3.01

## GENERAL GOVERNMENT TEAM

**ADMINISTRATIVE SERVICES:** (Office Hours 8:00 a.m. - Noon, 1:00 - 5:00 p.m., M-F, Department Director Laura Tschabold (503) 434-7569, tschabol@co.yamhill.or.us; Budget Officer John Krawczyk (503) 434-7501 or (503) 538-7301, 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: 2007-2008 = 8.28 2008-2009 = 8.44

**Facilities Maintenance Division:** (Brian Dunn) This internal services unit provides the maintenance, remodeling, utilities, and cleaning for all county facilities except the Jail. The new Assessor's office and Trial Court Services' quarters have been completed. Work on the top floor of the courthouse should be completed prior to the start of the 2008-09 fiscal year. Funding is a mix of general resources and internal service charges. Personnel Requirements: 2007-2008 = 6.4 2008-2009 = 6.4

**Veterans Services:** (Office Hours: 8:00-Noon and 1:00-5:00 p.m.) This budget provides for the salaries and expenses for a full-time Service Officer and a full-time Office Specialist 2. It also provides for the overhead expense for one work-study and one veteran volunteer. Resources come from the general fund discretionary dollars, Lottery Economic Development dollars, Oregon Department of Veterans Affairs legislative allocations, and donations. The Veterans Services Office has recruited work-study college students who are entering all of our files onto our database/VetRex software in order to more efficiently serve our clients. The work-study students are veterans attending college through the VA Vocational Rehabilitation program to develop new skills. The VA pays their (minimum) wages. This year's budget contains revenue that was received from Oregon Department of Veterans Affairs (last year it came from the Oregon Legislature when they approved additional funding) for the Expansion & Enhancement of Veteran Programs with the same reporting criteria. Personnel Requirements: 2007-2008 = 2.00 2008-2009 = 2.00

**Commission on Children and Families:** (Office Hours generally 8:00-noon, 1:00-5:00 Monday through Thursday; Marilyn Kennelly, 434-7404) The Commission's legislative mandate is to assist government, service providers, non-profits, communities and families in working together to help families become healthier and more self-sufficient. By contract with the State Commission on Children and Families, Yamhill County, through the 19-member volunteer commission and staff, performs work in five major areas:

1. Advising the Board of Commissioners regarding children and family policies;
2. Planning comprehensively for the promotion of a coordinated system of supports and services that improves outcomes for children and families;
3. 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;
4. Investing locally to provide services, partnerships, and collaborative efforts to assist in the development of this coordinated system of supports; and
5. Ensuring accountability and effectiveness through an evaluative system of best practices, measurable goals and outcomes, and quarterly financial and program reporting.

Commission funds are a mixture of state, federal, and private grants. Personnel Requirements: 2007-2008 = 3 2008-2009 = 3

**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) The major programs of the Yamhill County Clerk include Public Records and Real Property and Lien Recording, Voter Registration and Elections, the Board of Property Tax Appeals, and Licenses and Passports. User fees currently finance all programs of the department. No general fund revenues (property taxes) are used to fund this department; however, the program of Voter Registration and Elections is partially funded by charges made to jurisdictions participating in an election for that jurisdiction's proportionate share of the election costs. Personnel Requirements: 2007-2008 = 8 (only 7.5 filled) 2008-2009 = 7

**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 three 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: 2007-2008 = 3 2008-2009 = 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 primarily from the assessment and taxation grant and discretionary general fund revenue. Personnel Requirements: 2007-2008 = 15.70 2008-2009 = 17.9

**INFORMATION SYSTEMS DEPARTMENT:** (Office Hours 8:00 - 5:00; Murray Paolo, 503-434-7401) 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: 2007-2008 = 6.75 2008-2009 = 7.75

**GEOGRAPHIC INFORMATION SYSTEMS (GIS):** (Office Hours 8:00 - 5:00; Murray Paolo, 503-434-7401) 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, property taxes, and other discretionary revenue. Personnel Requirements: 2007-2008 = 2.10 2008-2009 = 2.10

**TELECOMMUNICATIONS DIVISION:** (Office Hours 8:00 - 5:00; Murray Paolo, 503-434-7401) The Telecomm 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: 2007-2008 = 2.15 2008-2009 = 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. Other surplus equipment is also available to the county through this program, including generators, some vehicles, and other equipment. Personnel Requirements: None

**TREASURER:** (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: 2007-2008 = 1.00 2008-2009 = 1.00

**TRANSPORTATION:** (Tonya Saunders, 474-4910) The general fund provides funds for private non-profit agencies offering special transportation services to the elderly and disabled as well as to the general citizenry. Money for this public transit subsidy comes from general resources, state and federal grants. This budget reflects 1.00 FTE of transportation manager to accurately reflect time spent. Personnel Requirements: 2007-2008 = 0.80 2008-2009 = 1.00

## OTHER FUNDS AND PROGRAMS

**COMMISSIONERS:** (Office Hours 8:00 a.m. - Noon, 1:00 - 5:00 p.m., Chair: Mary P. Stern) 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, receptionist, and budget officer. Resources come from general revenue and interdepartmental charges. Personnel Requirements: 2007-2008 = 4.9 2008-2009 = 5.0

**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 \$2,096,533 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, 9:00 a.m. - 2:00 p.m., 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. Due to favorable financial conditions in this fund, the library will be expanding its hours effective July 1. Personnel Requirements: 2007-2008 = .23 2008-2009 = .3

**County Schools:** By law, the county is required to share 25% of its Federal Forest income with county schools. Funding for this program is unlikely at this time as legislation renewing the federal safety net for forest funds has not been approved. 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

**Economic Development:** This fund contains a revolving loan program for small businesses and farm worker housing. It also serves as the depository for video lottery money. Personnel Requirements: 2007-2008 = .5 2008-2009 = None

**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 Chehalis Valley Parks and Recreation District in unincorporated areas. All income is derived from SDCs and interest earnings. Personnel Requirements: None

**Title III:** This fund previously contained 15% of the dollars that the commissioners were required to set aside for forest-related projects under federal legislation that increased Federal Forest and O&C payments to counties. Only dollars remaining from the 2007-08 allocation are budgeted for 2008-09. Personnel Requirements: None

**Capital Improvements:** This budget unit contains the county building improvement account, the budget for computer and voting equipment replacement, and the dollars to maintain and pay debt service. A large capital project to provide more space for the county's Health & Human Services Department is nearing completion. Remaining dollars come from rental income and internal service charges. Personnel Requirements: See Facilities Maintenance Division above, which is a part of this budget.

**Communications Levy:** The county has completed and successfully implemented a conventional 450-megahertz emergency communication system. A few dollars remain that will be used toward future enhancements. Personnel Requirements: None

**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 also 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. Personnel Requirements: None

## 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.

**Notice of Property Tax Levy:** The Yamhill County Budget Committee approved on May 7, 2008 a property tax rate for Yamhill County Government of \$2.5775 per \$1,000 of assessed value for the 2008-2009 fiscal year. This rate will become final after the Board of Commissioners holds the public hearing and adopts the budget for 2008-09. The Board cannot increase the tax levy above the rate approved by the Budget Committee.

### TAX LEVY SUMMARY

Purpose	Levied 2007-08 (Current Year)	Tax Rate
Operations (Permanent Rate)	\$ 14,863,784	\$ 2.5775
<b>Total Levy</b>	<b>\$ 14,863,784</b>	<b>\$ 2.5775</b>

Purpose	Taxes Needed to Balance 2008-09 (1)	Estimated Taxes not to be Collected (2)	Estimated Property Tax Levy	Property Tax Rate
Operations (Permanent Rate)	\$ 14,525,000	1,177,703	15,702,703	\$ 2.5775
<b>Total Levy</b>	<b>\$ 14,525,000</b>	<b>1,177,703</b>	<b>15,702,703</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 \$6 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.

## Where Your Property Tax Dollars Go - Yamhill County 2008-2009

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

