



2016-2017 Yamhill County Budget

Dear Yamhill County Citizens,

The following pages provide a summary of how your money has been allocated for the upcoming fiscal year. The county's fiscal year 2016-17 budget was crafted after months of work by department heads, county management staff, the county commissioners, the citizen Budget Committee and input from residents who contacted us and spoke at the budget hearing in May. I wanted to share some highlights and explain the overall picture of how the county's faring financially.

The approved budget of \$134,549,416 for the upcoming fiscal year (July, 2016-June, 2017) is about 12% larger than that of the current (2015-16) fiscal year. The property tax rate has remained at 2.5775 per thousand dollars since 1998. Personnel costs make up 37% of the budget; down 4% from the 15-16 budget. All other expenses which don't include Personnel costs (Materials and Services) make up 32% of the budget and on average increase around 2% a year.

The increase in the Health and Human Services (HHS) budget is due to the receipt of additional State and Federal funds for core services the state requires. These services include mental health programs, alcohol and drug treatment and crisis intervention efforts, and required services provided by County staff, while others will be contracted to community non-profits.

The Transit budget is up \$1.5 million dollars; due in part to budgeting for the sale of over a million dollars in energy incentive credits. (Private businesses purchase these credits in exchange for a tax break)

The Planning Department (Land Use) shows an increase due to a surge in permits, which underscores recovery from the recent recession. New construction permits have increased by more than 50% over the last two appraisal cycles, and new construction for residential and commercial properties has increased substantially.

Tax revenue continues to trend up between 3% and 5% since 2013, most notable was a 5% increase in total assessed value for the 2015-2016 tax year. The recovery has also seen in the first three months, pending residential home sales up more than 10 percent over the same period last year. Yamhill County was one of 10 counties with an unemployment rate below the statewide rate of 4.5 percent, and at or below the national rate of 5 percent. Yamhill County grew in population by 22% during 2000-2015.

Our Sheriff's Office continues to find ways to streamline operations and the Sheriff's budget is 3% less than the current fiscal year. This has been accomplished while adding a new program that enables deputies and community non-profits to administer the drug Naloxone to those who have overdosed from opioid drugs. The Sheriff's Office continues to patrol the rural areas of Yamhill County, along with the cities of Lafayette, Dayton, Sheridan and Willamina, as well as contracted marine patrol services on the Willamette and Yamhill rivers.

The Department of Community Justice is one of seven jurisdictions nationwide participating in the National Institute of Corrections' Evidence Based Decision Making Initiative and has been recognized by the National Criminal Justice Association. The department has worked to reduce the jail population by 20% while reducing overall costs. According to the Oregon Criminal Justice Commission, Yamhill County has reduced its use of prison by 27%. Regarding the pretrial program, Yamhill County has endeavored to use more objective, evidence-based assessments and policies to determine which pretrial defendants should be held in custody, and those who can be safely released.

The commissioners have agreed to earmark \$50,000 a year toward new voting equipment in the Clerk's office to replace an outdated scanning and vote tally system that is scheduled to be replaced in the near future. Additionally, \$700,000 was set aside to help pay for an anticipated finance system replacement.

Public Works is planning to replace its 70 year old outdated, structurally deficient building. The project will cost approximately \$2 million dollars. Community projects funded with your tax dollars include a homeless shelter, a free dental clinic, a spay and neuter clinic, and support for an education and wildfire protection plan for private landowners. The commissioners made the decision to pay off a state loan early saving roughly \$300,000 in interest payments.

The bottom line is that Yamhill County is on solid financial ground but there are a few challenges to be faced. On the horizon for July 2017 is the expected increase in the county's PERS rates. Based on current payroll this will cost an estimated additional \$542,000. The county has set aside \$1.6M in reserve in anticipation of the increased PERS costs.

Overall, restrained spending by the current and past Board of Commissioners, keeping prudent reserves, along with disciplined fiscal management by department heads means that your tax dollars have been wisely spent.

I would like to thank our department heads, and their teams, County Administrator Laura Tschabold, Deputy Administrator Chuck Vesper, Budget Committee members Chris McLaren, Shelly Halleman and Angel Aguiar, my fellow commissioners Stan Primozich and Allen Springer along with the Administrative Secretaries Lucy Flores-Mendes and Keri Hinton for their hard work and attention to detail in the preparation of this budget.

I look forward to a year of health and prosperity for our county.

Sincerely,
Mary Starrett
Chair, Yamhill County Board of Commissioners

NOTICE OF BUDGET HEARING

A meeting of the Yamhill County Board of Commissioners will be held at 10:00 a.m. on Thursday, June 23, 2016, in Room 32 of the Yamhill County Courthouse, 535 NE Fifth St, McMinnville, OR, to discuss the budget for the fiscal year beginning July 1, 2016. Public comment and testimony will be taken at the meeting. Written comments may be submitted in advance to County Administrator Laura Tschabold by email at tschabold@co.yamhill.or.us or by mail to the address above. A summary of the budget as approved by the Yamhill County Budget Committee may be inspected or obtained free of charge at 434 NE Evans St. in McMinnville between the hours of 8:00 a.m. and 5:00 p.m. Monday through Friday, or by visiting the county's website at www.co.yamhill.or.us. The budget was prepared on a basis of accounting consistent with the previous fiscal year.

Mary Starrett
Chair, Yamhill County Commissioners

	2014-15 ACTUAL[1]	2015-16 ADOPTED[2]	2016-17 APPROVED[3]
EXPENDITURES			
Personnel Services	39,933,607	47,598,586	49,694,931
Materials & Services	25,588,049	40,075,466	42,528,923
Capital Outlay	5,726,360	8,513,807	13,829,405
Transfers [4]	3,081,620	3,372,339	4,776,371
Debt Services	103,101	224,951	1,123,651
Other	64,014	94,652	95,200
Contingency [9] [10]	0	5,534,691	7,246,320
Ending Balances[5]	0	14,303,574	15,254,615
TOTAL EXPENDITURES	74,496,751	119,718,066	134,549,416
RESOURCES:			
Beginning Balances[6]	30,494,095	30,232,536	39,577,480
Property Taxes[7]	18,818,338	19,216,278	20,444,974
Licenses & Permits	1,570,585	1,443,260	1,539,782
Intergovernmental	19,475,185	24,356,911	26,145,753
Service Charges	29,267,143	31,954,756	32,066,634
Fines & Forfeitures	446,371	493,032	464,917
Interest Earnings	248,812	160,060	221,054
Other Income	1,229,060	853,346	888,038
Internal Income	9,254,014	10,283,083	11,421,948
Loan Proceeds	0	0	1,000,000
Transfers	535,476	724,804	778,836
TOTAL RESOURCES	111,339,079	119,718,066	134,549,416
Number of Full-time: Equivalent Employees[8]	509.3600	521.7100	532.6950

Footnotes to above statement:

- (1) Actual means total revenue and expenses received or disbursed by the county. Actual expenditures will usually be substantially lower than budgeted numbers.
- (2) Adopted refers to the budget adopted by the commissioners for 2015-16, plus any mid-year adjustments.
- (3) Approved refers to the budget approved by the budget committee in May for 2016-17.
- (4) Transfers are dollars moved between funds.
- (5) Although balances may be budgeted, they do not constitute expenditures. Any money left in a fund at the end of a year becomes a resource to that fund in the following year.
- (6) Includes Beginning Balances & Reserves.
- (7) Numbers include both current year levy and actual or expected collections of past due taxes. These also include beginning balances and reserves.
- (8) Does not include any mid-year adjustments
- (9) For 2014-15, no expenses are shown in contingency. When dollars are needed from the contingency account, those monies are transferred to the fund and department that requires additional resources. Consequently, actual expenses in the contingency fund will always be \$0.
- (10) The county has several contingency accounts. The general fund contingency can be spent for any lawful purpose, while contingencies in other funds (e.g. Road Fund) are restricted to use within that fund.

Notice of Property Tax Levy

On May 4, 2016, the Yamhill County Budget Committee approved a property tax rate for Yamhill County Government of \$2.5775 per \$1,000 of assessed value for the 2016-17 fiscal year. This rate has been the same since 1998. The property tax rate will become final after the Board of Commissioners holds the public hearing and adopts the budget for 2016-17. The Board cannot increase the tax levy above the rate approved by the Budget Committee.

TAX LEVY SUMMARY

Purpose	Levied 2015-16 (Current Year)	Tax Rate
Operations (Permanent Rate)	\$ 20,606,490	\$ 2.5775
Total Levy	\$ 20,606,490	\$ 2.5775

Purpose	Taxes Needed to Balance 2016-17 (1)	Estimated Taxes not to be Collected (2)	Estimated Property Tax Levy	Property Tax Rate
Operations (Permanent Rate)	\$ 19,764,974	\$ 1,602,565	\$ 21,367,539	\$ 2.5775
Total Levy	\$ 19,764,974	\$ 1,602,565	\$ 21,367,539	\$ 2.5775

- (1) The levy equals the property tax rate times the assessed value. The county's assessed value was estimated at \$7.9 billion. The assessed value is only an estimate at this time. The actual assessed value will not be available until October. Tax offsets (if any) may reduce the estimated property tax levy.
- (2) Discounts and past-due property taxes.

PUBLIC NOTICE

Monthly and hourly salaries of Yamhill County employees are public information. Based on action of the 1991 legislature, the county is no longer required to publish this information in the newspaper, but is required to make it available to interested parties. This information is also readily available on the county's website at www.co.yamhill.or.us.

CRIMINAL JUSTICE PROGRAM

The **District Attorney's Office** is most often identified with its primary function of prosecuting individuals charged with crimes. A significant function of the office is the District Attorney's Crime Victim/Witness Services program, which is responsible for 1) assisting victims through the criminal justice system, 2) victim notification, 3) ensuring that accurate restitution information is available for the court, and 4) assisting witnesses with court proceedings. Another noteworthy responsibility of the District Attorney's Office is the Family Support Division, which establishes and enforces child support orders to ultimately promote the stability and self-sufficiency of families. The 2016-17 proposed budget retains the same level of staff positions, but reflects a change in the management structure of the office. A combined office administrator and Crime Victims' Services director has been created while eliminating the CVS director position. An additional direct service to victims' position has been added. This results in a savings to the budget.

Sheriff's Office - "The Mission of the Yamhill County Sheriff's Office is to provide our citizens with high-quality law enforcement services in an ethical and fiscally responsible manner."

The **Jail** (10-41) is a continuous 24-hour operation responsible for safe incarceration of all prisoners received and committed, with a total of 34.8 FTE (plus 3 deputies in Community Corrections, Fund 21-41).

Marine Patrol (10-42) is responsible for the waterways of the Willamette River from the Polk County line above Wheatland to Willow Island near Canby, and of the Yamhill River from its confluence with the Willamette to the Locks near Lafayette. This program is managed by .35 program manager and receives funding from the Oregon State Marine Board and county discretionary funds.

Patrol (10-43) provides 24-hour law enforcement services to 718 square miles in Yamhill County and a population of 103,100 with 45.1 FTE. The Sheriff's Office will continue contracting direct enforcement services with the cities of Dayton, Lafayette, Sheridan, and Willamina, as well as providing emergency back-up and investigative expertise to the cities of Amity, Carlton, Dundee, McMinnville, Newberg, and Yamhill.

YCINT (10-69) the Yamhill County Interagency Narcotics Team is comprised of detectives from the Yamhill County Sheriff's Office, Oregon State Police, and McMinnville Police Department.

Courthouse Campus Security (10-86) has four essential functions: security of the courthouse, county building security, inmate escort, and inter-facility inmate transports. Staff includes 1 deputy, .2 sergeant, and 4 part-time reserve deputies.

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

Dog Control (13-47) provides 24-hour dog control services for the entire county. Staff includes 1 full-time Officer, .1 Captain, .3 Sergeant, 1 Clerk, and volunteers. This is a self-funded program, with 100% of its revenue coming from the issuance of dog licenses, citations, pet adoptions, and donations.

Jail Capital (40-41): Revenues received from bed rental dollars are utilized for capital projects in the facility. There is no personnel in this budget.

Department of Community Justice - The Yamhill County Board of Commissioners made the formal decision in April 2014 to merge the County Community Corrections Department and the County Juvenile Department, effective July 1, 2014. This created a combined Yamhill County Department of Community Justice. This new agency provides corrections services, including adult and juvenile community supervision, and juvenile detention services for Yamhill County. The new Department of Community Justice employs 60.78 full-time employees.

Adult Parole & Probation provides community probation, parole and post-prison supervision, services, and sanctions to convicted people residing in the county. Our caseload count as of 5/3/16 was 1050 misdemeanor and felony offenders. State enhancement funding provides grant-in-aid allocation share to the county to provide community supervision for felony offenders. The county provides funding through a general fund allocation for supervision of misdemeanor cases, primarily domestic violence and driving while intoxicated. State funding for community corrections is authorized through legislative action. Recent improvements in state funding for the 2015-2017 biennia have significantly affected Community Corrections operations, resulting in increased staff and decreased caseload sizes for our parole and probation officers. Further increases in the 2015-2017 budget cycle are anticipated.

State Justice Reinvestment Initiative - In 2015 the Oregon Legislature allocated 38.7 million dollars for justice reinvestment. This initiative is designed to curtail future prison growth through changes in sentencing laws and implementing programs to safely manage offenders in the community. Yamhill County's primary focus has been on the implementation of evidence-based sentencing, and pretrial programs. We have implemented a process to assess non-violent prison-bound offenders prior to sentencing to determine who can be safely managed in the community. From October 2015-March 2016, 535 months of prison incarceration was avoided with no detriment to public safety. As of May 2016 no offender deferred from prison has committed a new crime. Yamhill County has reduced its use of prison by 27%. Additionally, Yamhill County has endeavored to use more objective, evidence based assessments and policies to determine which pretrial defendants should be held in custody and who can be safely released. The net effect is that the jail pretrial population has been reduced by approximately 20% and the rate of failure to appear has decreased from 17% to 2.7%. One strategy was the implementation of an automated court date notification. Reminder phone calls to defendants released from jail during the pendency of their case has contributed to the low rate of failure to appear. Yamhill County has been nominated for an outstanding criminal justice award from the National Criminal Justice Association.

Juvenile Probation & Detention - The Juvenile Department provides court-related services to youth who are referred to the department for violations of city, county, and state laws and ordinances. Programs are focused around juvenile court services, juvenile violations court, peer court, formal probation supervision, detention, residential programs, community service work supervision, and victim services of juvenile crimes. Funding for the Juvenile Department is derived from county discretionary revenue, state grants, supervision and probation fees, and other sources.

BUDGET SUMMARY - CRIMINAL JUSTICE

2013-14 <u>ACTUAL</u>	2014-15 <u>ACTUAL</u>	2015-16 <u>ADOPTED</u>		2016-17 <u>APPROVED</u>
		174.21	PERSONNEL COUNT	170.88
16,090,775	16,297,758	18,469,397	PERSONNEL	18,410,159
5,043,260	7,905,833	8,843,105	MATERIALS & SERVICES	8,422,929
60,304	29,403	450,000	CAPITAL	275,000
0	0	0	TRANSFERS	0
0	0	0	CONTINGENCY	0
0	0	0	DEBT SERVICE	0
0	0	1,558,716	ENDING BALANCES	2,391,373
21,194,339	24,232,994	29,321,218	TOTAL CRIMINAL JUSTICE	29,499,461

HEALTH & HUMAN SERVICES (HHS) PROGRAM

The HHS budget includes several divisions that administer a variety of health-related services, prevention, education, and partnerships that promote Yamhill County residents' physical, emotional and social well-being. The Health and Human Services Department is funded primarily by state and federal revenues. Increased enrollment in the Oregon Health Plan is precipitating most of the growth in the HHS budget in fiscal year 2016-17. The proposed budget also uses prior year reserves dedicated to health services to maintain core safety net services to Yamhill County residents.

Public Health provides public health services, including communicable and chronic disease prevention; maternal and child health; school-based nursing; health promotion; alcohol, drug, and gambling prevention; and environmental health, which includes inspections of small water systems, restaurants, and other food service.

Developmental Disabilities services provide a continuum of support and case management to children and adults who have a developmental or intellectual disability. Housing, skills training, and employment services to people with developmental disabilities are primarily contracted to private providers in the community, with regulatory oversight from the county.

Adult Behavioral Health services include evaluation and treatment services for adults with mental illness, including psychiatric medication and illness management for chronic conditions. Services also include drug and alcohol treatment to adults with addictive disorders and specialized services for treatment of individuals on parole and probation, including multiple county drug courts and programs aimed at increasing motivation to change antisocial behaviors. Fiscal year 2016-17 includes a transition to a more robust electronic medical records system that supports the move to integrated health services in Adult Behavioral Health. Primary care services for individuals with complex health needs as well as increased partnerships with local non-profit service providers are an integral part of this budget.

Community Support Services provides recovery-focused life skills and vocational rehabilitation for adults with severe mental illness. Specialized programs like Assertive Community Treatment and Early Assessment and Support Alliance are included under Community Support Services as a way to wrap services and supports around individuals in their homes.

Enhanced Residential Services provide specialized supports to individuals with severe mental illness who need specialized medical care in residential settings.

Family and Youth services provide psychiatric, mental health, and addictions assessment and treatment services to children and families. Family and Youth also includes several programs that directly respond to the needs of youth who come to the attention of the juvenile justice system, as well as outreach and engagement in each of the seven school districts.

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

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

BUDGET SUMMARY - HEALTH & HUMAN SERVICES

2013-14 <u>ACTUAL</u>	2014-15 <u>ACTUAL</u>	2015-16 <u>ADOPTED</u>		2016-17 <u>APPROVED</u>
		235.02	PERSONNEL COUNT	242.64
12,930,755	14,379,573	18,414,188	PERSONNEL	19,735,696
6,153,057	7,115,780	12,669,270	MATERIALS & SERVICES	14,117,717
622,626	553,430	870,999	CAPITAL	2,274,999
0	0	750,000	CONTINGENCY	2,500,000
0	0	4,742,334	ENDING BALANCES	4,846,425
19,706,438	22,048,783	37,446,791	TOTAL HHS	43,474,837

GENERAL GOVERNMENT PROGRAM

Commissioners: This budget provides for the salaries and expenses of the three members of the Board of Commissioners. It also pays the office expenses for the Board secretary and receptionist. Resources come from general fund revenue and interdepartmental charges.

Administrative Services: This budget funds accounting, personnel, payroll, and budgeting for Yamhill County. The budget also includes the positions of county administrator and deputy county administrator. Resources come from a mixture of general resources, internal service charges, and grant funds in support of assessment and taxation activities.

Assessment and Taxation: The Assessor's Office is responsible for assessing all properties in Yamhill County, which includes commercial, industrial, rural and urban properties, manufactured structures, and business personal property. The office maintains records on approximately 45,000 real property accounts. The office is also responsible for managing special programs such as veterans' exemptions, senior and disabled citizens' deferral, farm and forestland deferrals, and other property tax exemption programs and special assessments. The Assessor's Office has a cartography section responsible for the mapping of tax lots, maintaining ownership, and legal descriptions.

Clerk: This budget has four direct service programs: Elections & Voter Registration, Public Records and Recording, Licenses and Passports, and Board of Property Tax Appeals (BoPTA). Two programs (Recording and Licenses & Passports) are fee-driven and historically been self-sustaining. There are revenues from Elections, but it is far from self-sustaining. The last seven years have seen a steady decline in recording revenue following the lagging housing market. However, the current 24-month trend shows some stabilization.

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

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

Telecommunications: This division provides telephone services to all county departments and the City of McMinnville. This includes the maintenance and programming of the central phone system, support of service moves and changes in departments, and interface with external phone service providers. The funding resources that support this division come from interdepartmental service charges based on the number of phones and services provided. No general fund revenue is used to directly support this division.

Treasurer: Receives all county monies, posts receipts to funds, distributes property taxes to the respective districts within the county, maintains bank accounts, prepares reports on cash and bank balances, and makes all county investments. Funding comes from property taxes and other general resources. Due to a more aggressive investment strategy by the treasurer, interest income has increased substantially.

BUDGET SUMMARY - GENERAL GOVERNMENT

2013-14 <u>ACTUAL</u>	2014-15 <u>ACTUAL</u>	2015-16 <u>ADOPTED</u>		2016-17 <u>APPROVED</u>
		62.93	PERSONNEL COUNT	67.93
5,003,916	5,225,790	5,993,097	PERSONNEL	6,553,569
1,830,264	2,070,144	2,531,531	MATERIALS & SERVICES	3,081,154
430,834	1,038,349	1,150,869	CAPITAL	3,112,106
0	0	0	TRANSFERS	0
0	0	1,144,058	ENDING BALANCES	1,046,598
7,265,014	8,334,283	10,819,555	TOTAL LAND USE	13,793,427

PUBLIC WORKS PROGRAM

Public Works is comprised of three divisions: Road, Fleet, Engineering and Administration. The Road Division relies upon state-shared revenues (gas tax, weight-mile fees, license fees, title transfer fees, etc.) for the majority of its revenue. In the past, federal forest receipts have been received but no funds are anticipated in the next year. This department also received federal Surface Transportation Fund allocations. The proposed 2016-17 Public Works budget supports 30 FTE. Before the end of the current fiscal year two heavy equipment operators and the Road Supervisor will retire. Public Works has budgeted for five temporary, part-time laborers, one temporary part-time engineer intern, a Road Master to be mentored within the last six months before the Road Supervisor's retirement. The budget also supports replacement of the two heavy equipment operators, and the reduction of two medium equipment operators.

A priority list of repair projects at various locations - including bridges, gravel and paved road surfaces have been planned for the summer of 2016 and are posted on the Public Works section of the county's website (www.co.yamhill.or.us). Funding for these projects is in the Road budget. The Maintenance Improvement Project list represents one of the largest expenditures in recent years. An interest payment for the county's match for the Newberg-Dundee Bypass, in the amount of \$123,651, is found in the Road budget as well. In 2016, Public Works is bidding out a capital project of approximately two million dollars to replace our 70 year old building.

The **Bicycle/Footpath Fund's** revenue comes from 1% of the state-shared revenue (described above) and is required by the Oregon Constitution. A bike path adjoining Redmond Hill Road will be constructed this year.

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

The **Habitat Conservation Fund** is for the purpose of protecting and enhancing the roadside habitat for the endangered Fender's blue butterfly and for Kincaid's Lupine mitigation activities at Deer Creek Park. These activities are required by federal law for the next 30 years. This fund's revenue comes primarily from state highway taxes (\$48,560, adjusted each year per the CPI). Other funding (\$4,500) for habitat enhancement at Deer Creek Park comes from the O&C Reserve (Fund 50).

BUDGET SUMMARY - PUBLIC WORKS

2013-14 <u>ACTUAL</u>	2014-15 <u>ACTUAL</u>	2015-16 <u>ADOPTED</u>		2016-17 <u>APPROVED</u>
			29.7	PERSONNEL COUNT
				30.2
2,222,331	2,311,547	2,668,748	PERSONNEL	2,774,618
2,693,983	2,526,716	3,721,990	MATERIALS & SERVICES	3,554,100
1,938,841	3,306,182	4,148,735	CAPITAL	5,475,974
0	0	0	TRANSFERS	500,000
0	0	773,465	CONTINGENCY	435,121
0	0	123,651	DEBT SERVICE	123,651
0	0	2,039,979	ENDING BALANCES	756,905
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6,855,155	8,144,445	13,476,568	TOTAL PUBLIC WORKS	13,620,369

LAND USE PROGRAM

Planning & Development: This department administers land use planning, plumbing, mechanical, electrical and building inspection services, subsurface sanitation, and solid waste programs for the county. Building Inspection and Environmental Health programs have been delegated by the state to the county. The department is funded entirely by fees and charges.

Geographic Information Systems (GIS): The mission of the GIS department is to develop and support technology related to land-based software applications. This includes coordination with all updates received in the assessor's base maps, updates to the geodetic survey provided by the county surveyor, and the inclusion of numerous other sources of related data for use in the GIS system. The GIS system is now entering a maintenance mode and limited new development will occur. Resources supporting this program come from grants, interdepartmental service charges, and discretionary revenue.

Surveyor: This office is established by state law to file and index survey records in the county and to maintain and restore corners of the U.S. Rectangular Survey as well as donation land claims. The department also performs field and office checks on partitions, subdivisions, and condominiums, and checks plats for county approval. The department is financed by survey and plat filing fees as well as by revenues received from filing certain instruments in the Clerk's Office (Corner Restoration Fund) and is supplemented by the general fund. The Surveyor's Office is located in the Planning and Development Department building, located at 525 NE Fourth Street in downtown McMinnville.

Corner Restoration: Funds are derived from filing certain instruments in the Clerk's Office and are deposited to supplement the surveyor's activities in the preservation and restoration of government survey corners.

BUDGET SUMMARY - LAND USE

2013-14 <u>ACTUAL</u>	2014-15 <u>ACTUAL</u>	2015-16 <u>ADOPTED</u>		2016-17 <u>APPROVED</u>
			15.1	PERSONNEL COUNT
				17.1
1,381,249	1,372,065	1,636,805	PERSONNEL	1,829,097
644,170	722,700	1,783,464	MATERIALS & SERVICES	1,794,740
1,258,172	535,476	574,804	TRANSFERS	628,836
0	0	2,236,459	CONTINGENCY	2,300,000
0	0	353,378	ENDING BALANCES	726,987
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3,283,591	2,630,241	6,584,910	TOTAL LAND USE	7,279,660

CULTURE & RECREATION PROGRAM

Fairgrounds: The Fair Board and staff are proud of the success of the 2015 Fair and Rodeo, and plans for the 2016 Fair and Rodeo are right on schedule. The annual county fair and interim events contribute to the economy of Yamhill County and provide affordable family entertainment for our citizens.

Parks: The Yamhill County Parks program, a division of the Department of Community Justice, 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 division manager directs maintenance activities and improvement projects that balance the natural, historic, and aesthetic qualities of the parks with recreational and educational use. Dedicated Parks staff maintains the parks system and carries out improvement projects. The Parks budget is funded from general revenue, video lottery dollars, and fees.

Systems Development: The county collects a systems development charge (SDC) for parks and the county fair facility. The county also collects the parks SDC for the Chehalem Valley Parks and Recreation District in unincorporated areas. All income is derived from SDCs and interest earnings.

BUDGET SUMMARY - CULTURE & RECREATION

2012-13 <u>ACTUAL</u>	2013-14 <u>ACTUAL</u>	2014-15 <u>ADOPTED</u>		2015-16 <u>APPROVED</u>
		3.25	PERSONNEL COUNT	3.25
196,238	195,942	222,147	PERSONNEL	227,987
532,871	578,003	1,226,668	MATERIALS & SERVICES	1,253,702
3,370	417,123	185,606	CAPITAL	163,781
0	0	17,318	CONTINGENCY	29,931
0	0	22,384	ENDING BALANCES	31,589
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732,479	1,191,068	1,674,123	TOTAL CULTURE & RECREATION	1,706,990

COMMUNITY SERVICES PROGRAM

Law Library: Yamhill County provides a law library for the convenience of citizens and attorneys. It is funded via a portion of court civil filing fees.

Transit: Yamhill County Transit Area (YCTA) provides public transit service for all of Yamhill County, making connections with Tri-Met, MAX, WES, TCTD and SAMT. YCTA contracts with a private vendor, First Transit, to provide the daily operation of the service.

Economic Development: Video lottery dollars received from the state are expended on activities that stimulate the economy in Yamhill County. These include both internal county functions and community projects. The Commissioners have implemented the Small Grant and the Strategic Funding grant programs.

Mediation Services: This program is a part of the county budget, but is actually funded and administered by the state court system. It provides an alternative means of resolving domestic disputes in divorces. The program is funded through court filing fees.

County Schools: By law, the county is required to share 25% of its federal forest income with county schools.

BUDGET SUMMARY - COMMUNITY SERVICES

2013-14 <u>ACTUAL</u>	2014-15 <u>ACTUAL</u>	2015-16 <u>ADOPTED</u>		2016-17 <u>APPROVED</u>
			1.1	PERSONNEL COUNT
				.3
101,275	58,867	82,345	PERSONNEL	15,542
2,006,689	2,160,049	2,392,614	MATERIALS & SERVICES	2,664,920
1,383,466	152,029	1,056,165	CAPITAL	1,802,380
0	0	0	TRANSFERS	0
79,316	64,014	94,652	OTHER	95,200
0	0	8,840	CONTINGENCY	7,715
0	0	525,361	ENDING BALANCES	1,118,039
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3,570,746	2,434,959	4,159,977	TOTAL COMMUNITY SERVICES	5,703,796

INTERNAL SERVICES PROGRAM

Non-Departmental: This is the "miscellaneous" portion of the general fund budget. Included here are insurance payments, postage, grants, and other items. Dollars come from general resources, service charges, and grants.

Title III: This fund is for forest-related projects pursuant to federal legislation that continued Federal Forest and O&C payments to counties.

Capital Improvement: This budget unit contains the county building improvement account. Dollars come from rental income and internal service charges.

O&C Reserve: Funding comes from Federal Forest payments, the future of which is uncertain. The county has been saving a portion of the non-dedicated O&C funds as an emergency reserve or to fund future one-time projects.

Insurance Reserve Fund: This fund holds money in reserve to allow the county to participate in insurance programs that reduce overall premium costs. The reserves in this fund also protect departments from cost "spikes" that occur when insurance costs rise due to changes in the economic climate. It contains a PERS reserve, which is helping to buffer the cost increases in PERS. The resources come from internal service charges, interest, and premium refunds.

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

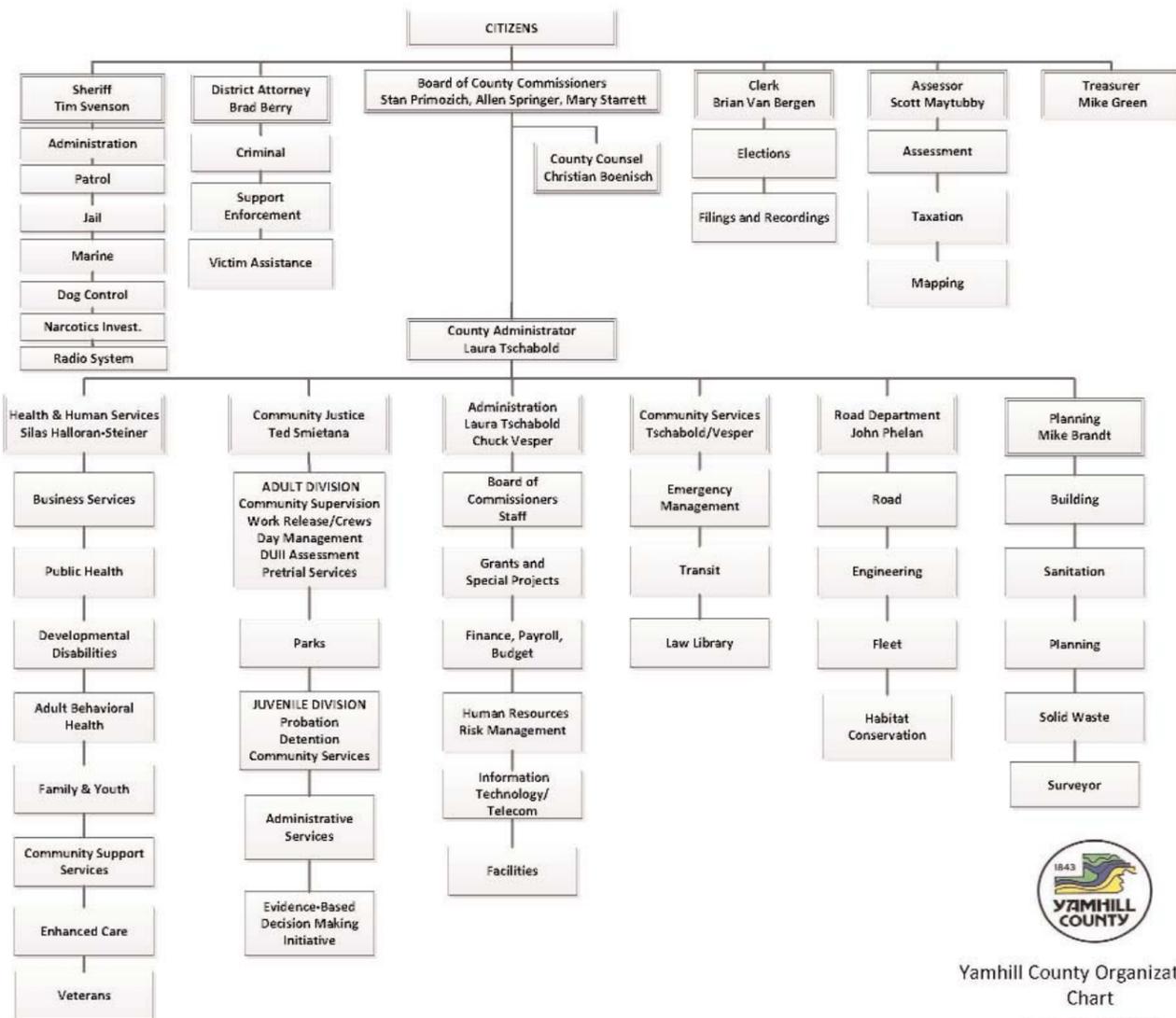
BUDGET SUMMARY - INTERNAL SERVICES

2013-14 <u>ACTUAL</u>	2014-2015 <u>ACTUAL</u>	2015-16 <u>ADOPTED</u>		2016-17 <u>APPROVED</u>
		0.4	PERSONNEL COUNT	0.4
256,556	92,065	111,859	PERSONNEL	148,263
2,628,485	2,508,824	6,906,824	MATERIALS & SERVICES	7,639,661
307,542	229,844	651,433	CAPITAL	725,165
2,864,382	2,546,144	2,797,535	TRANSFERS	3,647,535
0	0	1,748,609	CONTINGENCY	1,973,553
872,217	103,101	101,300	DEBT SERVICE	1,000,000
0	0	3,917,364	ENDING BALANCES	4,336,699
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6,929,182	5,479,978	16,234,924	TOTAL INTERNAL SERVICES	19,470,876

BUDGET SUMMARY - ALL PROGRAMS

2013-14 <u>ACTUAL</u>	2014-15 <u>ACTUAL</u>	2015-16 <u>ADOPTED</u>		2016-17 <u>APPROVED</u>
21,194,339	24,232,994	29,321,218	CRIMINAL JUSTICE	29,499,461
19,706,438	22,048,783	37,446,791	HEALTH & HUMAN SERVICES	43,474,837
7,265,014	8,334,283	10,819,555	GENERAL GOVERNMENT	13,793,427
6,855,155	8,144,445	13,476,568	PUBLIC WORKS	13,620,369
3,283,591	2,630,241	6,584,910	LAND USE	7,279,660
732,479	1,191,068	1,674,123	CULTURE & RECREATION	1,706,990
3,570,746	2,434,959	4,159,977	COMMUNITY SERVICES	5,703,796
6,929,182	5,479,978	16,234,924	INTERNAL SERVICES	19,470,876
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69,536,944	74,496,751	119,718,066	**** GRAND TOTALS ****	134,549,416
		521.71	**** PERSONNEL TOTALS ****	532.70

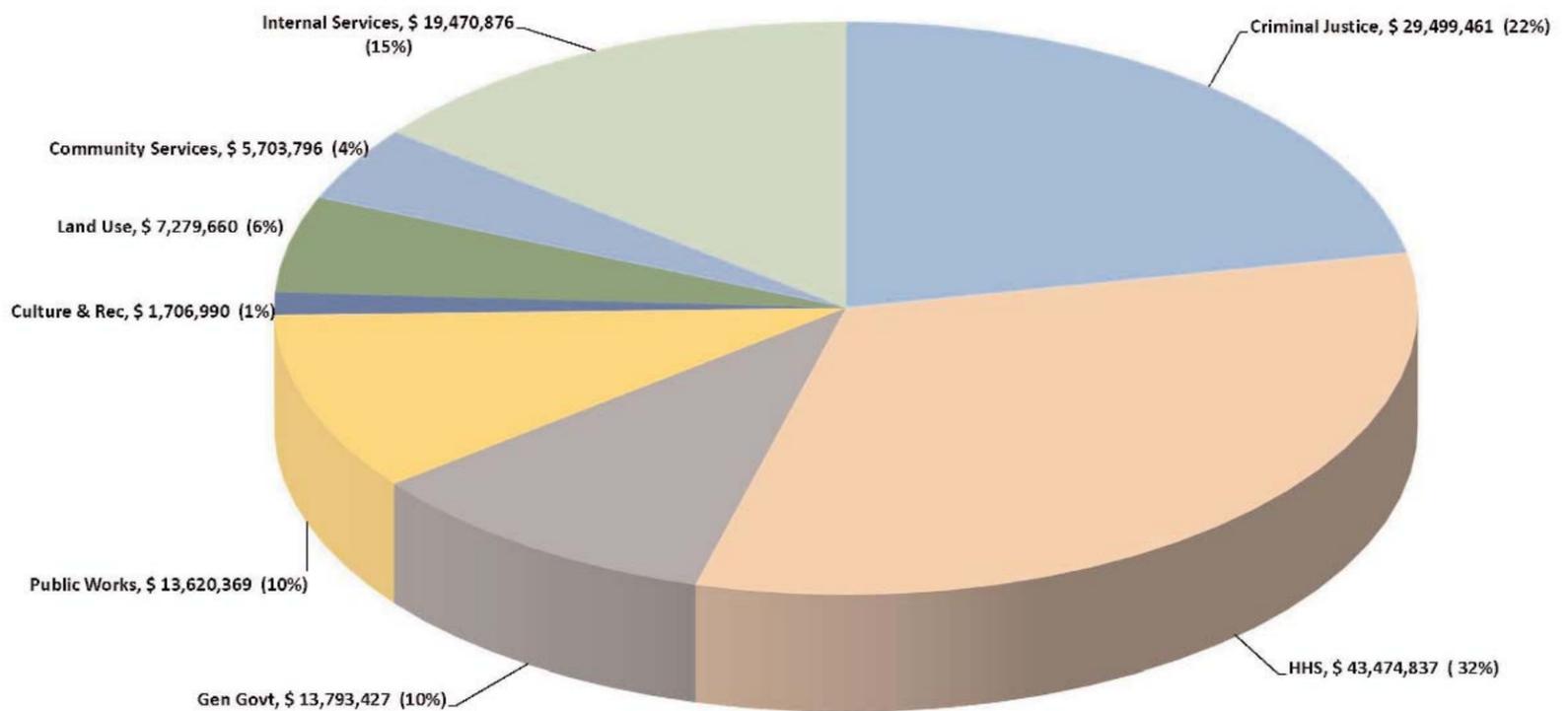
Yamhill County Organizational Chart



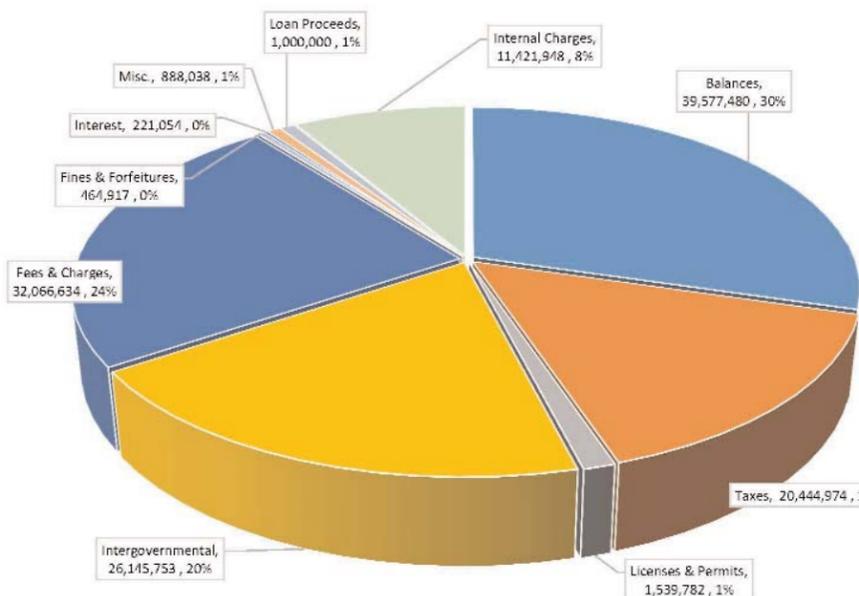
Yamhill County Organizational Chart

Last updated 3/8/2016

2016-17 BUDGET BY PROGRAM



COUNTY SOURCES OF REVENUE



WHERE DO YOUR PROPERTY TAXES GO ?

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

