Dear Yamhill County Citizens,

On behalf of the Board of Commissioners and the Budget Committee, I respectfully present the approved annual budget for fiscal year 2011-12. In this tabloid you will find the budget summaries and descriptions, grouped by each respective service team or program. I hope you find this budget tabloid helpful and informative.

Although trends show economic conditions are improving, many Yamhill County citizens continue to feel the lingering effects of the recession. Your county government has not been immune to these effects. Personnel cuts have been made in most areas of county government over the past few years, yet we continue to provide citizens with the services they need. The Board of Commissioners is committed to prudent fiscal oversight of your tax dollars.

I will take this opportunity to mention a few noteworthy items. First, after the October 2010 retirement of County Counsel John Gray, Rick Sanai was promoted to fill the position. Christian Boenisch was subsequently hired as Deputy County Counsel. Second, this current year’s outreach efforts by the Veterans’ Office have been very successful. The number of veterans accessing services through the local office has increased substantially. Additionally, the office move from the courthouse to 707 NE Ford Street in McMinnville has improved confidentiality and access.

If you have visited the courthouse recently, you have noticed that major renovations are underway. Improvements are being made in three areas: the HVAC system, security, and access to circuit court information. These improvements are made possible through Federal Energy Efficiency Conservation Block Grant funds and a State of Oregon grant. The project should be completed this fall.

Of particular concern for the 2011-12 budget are the cuts being made in the criminal justice area. Due to the expiration of several grants, a reduction in the number of staff supervising offenders will occur in Community Corrections. We are currently waiting for the legislature to determine Yamhill County’s share of funding for probation and post-prison supervision services. The amount of funding will determine if further cuts are necessary. Additionally, the sheriff asked to reduce his rural patrol deputies by two, and the Budget Committee agreed with his strategy in an effort to prepare us for continued financial difficulties in the future. Fortunately, these two positions were vacated by retirements so no lay-offs were necessary.

Despite these cuts, the commissioners, the sheriff, and all of our staff are committed to continuing to do all we can to ensure public safety. Since October 2010, Yamhill County has been participating in the National Institute of Corrections’ Evidence-Based Decision Making Initiative. Our county was one of seven jurisdictions nationwide selected for this innovative project. A team of dedicated officials (our presiding judge, district attorney, sheriff, police chiefs from McMinnville and Newberg, community corrections director, human services director, and I) has been evaluating our criminal justice system to ensure that every tax dollar is being used in the most effective and efficient way. We are in the process of identifying improvements to our system that will increase public safety in the most cost-effective manner. We are hopeful that our final plan will provide guidance as we face budget cuts in future years.

Finally, I would like to recognize the hard work of our citizen Budget Committee members, Michael Green, Chris McLaran, and Shelley Hallman, who put in long days to review, modify, and approve the 2011-12 budget. Further, I would like to thank the elected officials, department heads, division managers, business managers, and budget staff who have worked to put this budget together.

If you wish to comment on the county’s budget, you may do so by attending the scheduled public hearing on June 23, 2011, at 10:00 a.m. in Room 32 of the Yamhill County Courthouse. You may also submit written comments to the commissioners by emailing me at sternm@co.yamhill.or.us or by mailing your comments to 535 NE Fifth Street, McMinnville, OR 97128. As always, your calls are welcome at (503)434-7501.

Yours in service,

Mary P. Stern
Chair, Yamhill County Board of Commissioners
The legislature at this time. A federal Byrne Grant has allowed funding for five additional staff for a two-year period, beginning meanor and felony offenders. State enhancement funding provides grant-in-aid allocation share to the coun-

sources.

detention, community service work supervision, and victim services of juvenile crimes. For 2011-12, the Juvenile Probation & Detention funded program, with 100% of its revenue coming from the issuance of dog licenses, citations, pet adop-
mizing the inconvenience to our community in having to re-license dogs every year. Dog Control is a self-

the cities of Amity, Carlton, Dundee, McMinnville, Newberg, and Yamhill.

inmate escort, and inter-facility inmate transports. Staff includes 1 Deputy, 2 Sergeant, and 6 part-time Reserve Deputies.

Jevenile Probation & Detention - The Juvenile Department provides court-related services to youth who are adjudicated and state and county child welfare, county, county, and community corrections and juvenile code

programs aimed at increasing motivation and changing antisocial behaviors.

The Bicycle/Footpath Fund is budgeted by Public Works. This fund's revenue comes from 1% of the state-

more than 75% of its total new revenue. The actual state-shared revenue for this past year (2010-11) has

In 2010, Deputy County Administrator Chuck Vesper was appointed County Treasurer to complete the remainder of his term. His duties include the administration of the county's Finance Office, into which the various fiscal functions are consolidated. As part of this consolidation, the County Treasurer's office is responsible for the daily processing of payroll, accounts payable, general ledger, and purchase requests. The Treasurer's department also monitors and reports on bank balances and prepares financial reports on bank and balance transfers. Funding comes from property taxes and other general revenues.

The Health and Human Services Department is funded primarily by state and federal revenues. Reductions

CRIMINAL JUSTICE PROGRAM

The District Attorney's Office consists of two departments: the main criminal prosecution office and Family

Support. The proposed 2011-12 budget reflects no personnel changes from the 2010-11 budget. The office

positions and services to Yamhill County citizens until there is more clarity regarding the impact of health

BUDGET SUMMARY - CRIMINAL JUSTICE

The Judicial Council has four essential functions: security of the courthouse, county building securi-

The Health HS budget includes several departments that provide a variety of health-related services. Community Health Services provides public health, community health, and child health, school-based health, nursing promotion, and alcohol, drug, and gambling prevention, as well as 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 disability. Housing, skill training, and employment services to people with developmentally disabilities are primarily contracted to private providers in the community with regulatory oversight from the county. Mental Health services include evaluation, treatment services for adults with mental illness, including psychiatric medication, residential supports, and illness management for chronic conditions. Avenues provides recovery-oriented life skills and vocational rehabilitation for adults with severe mental illness. Enhanced Residential Services provide specialized supports to individuals with severe mental illness who are receiving medical care in specialized residential settings. Family

Youth services provide psychiatric, mental health and addictions treatment and services to chil-
dren and families. Youth Services includes several programs that directly respond to the needs of young people who come to the attention of the juvenile justice system. Chemical Dependency services provide drug and alcohol treatment to adults with addictive disorders. Chemical Dependency includes specialized services for adults, youth, and women and includes inpatient and outpatient programs. Family Services includes family

The Health and Human Services Department is funded primarily by state and federal revenues. Reductions in state revenue due to deficit have been partially offset by increased enrollment in the Oregon Health Plan. The proposed budget also seeks to use prior year's actual expenses to further reduce the health services to maintain key professional positions and services to Yamhill County citizens until there is more clarity regarding the impact of health

The 2010-11 Public Works budget identifies 32 full-time employees and the proposed 2011-12 budget sup-

59.43

60.115 PERSONNEL COUNT 59.43

5,745,974 4,818,856 5,202,761 PERSONNEL 5,114,390

1,937,325 1,894,877 2,628,246 MATERIALS & SERVICES 2,460,795

185,255 201,501 1,274,500 CAPITAL 764,100

36,374 100,000 0 ENDING BALANCES 1,045,027

6,954,659 6,763,746 9,767,222 TOTAL GENERAL GOVERNMENT 9,384,512

PUBLIC WORKS PROGRAM

Public Works is comprised of three divisions: Road, Fleet, Engineering, and Administration. The road divi-
sion includes the planning, design, construction and maintenance of county road systems and related support services. The fleet division provides the maintenance of county vehicles and associated services, the administration of the public works budget, and the development of long and short-range plans. Engineering includes the development of capital projects and the preparation of engineering and technical reports. Administration provides the financial management of the department.

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BUDGET SUMMARY - HEALTH & HUMAN SERVICES

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The BUDGET SUMMARY - HEALTH & HUMAN SERVICES

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BUDGET SUMMARY - GENERAL GOVERNMENT

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BUDGET SUMMARY - LAND USE

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<th>2011-12</th>
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Corner Restoration (Fund 27-37) is dedicated to restoring and maintaining government land survey monuments. No change in FTE levels is anticipated for fiscal year 2011-12 (1.9 FTE).

BUDGET SUMMARY - CULTURE & RECREATION

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BUDGET SUMMARY - COMMUNITY SERVICES

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BUDGET SUMMARY - INTERNAL SERVICES

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

Title 3: This fund is supported by 7% of the dollars that the commissioners are required to set aside for food-related projects pursuant to federal legislation that continued federal food and O&C payments to counties.

Capitol Improvement: This budget unit contains the county building improvement account and the dollars to maintain and pay debt service. 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 is saving a portion of the non-dedicated O&C funds as an emergency reserve or to fund future major capital 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 "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. PERS rates have increased and a portion of this reserve will assist in mitigating the cost to departments. The resources come from internal service charges, savings, and premium refunds.

Aviation Support: Efforts are still underway to transfer this program to another jurisdiction, which results in a small budget amount.

BUDGET SUMMARY - ALL PROGRAMS

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<th>2010-11</th>
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<tbody>
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<tr>
<td>11,598,924</td>
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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 newspapers, 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.

Health & Human Services Building addition/remodel on NE Evans Street in McMinnville, completed 2008
Yamhill County Organizational Chart

**Adopted Budget 2010-11 by Service Team**

- Community Services, $3,609,070, 4%
- Land Use, $6,662,023, 8%
- Culture & Rec, $798,002, 1%
- Public Works, $10,993,387, 13%

**Proposed Budget 2011-12 by Service Team**

- Community Services, $3,503,390, 4%
- Land Use, $6,420,204, 8%
- Culture & Rec, $902,089, 1%
- Public Works, $11,820,896, 13%

**Where Your Property Tax Dollars Go - 2011-2012**

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

**County Sources of Revenue - 2011-2012**

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