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.

Sincerely,

Mary P. Stern, Chair
Yamhill County Board of Commissioners
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 by the Oversight Committee of the budgets of the Sheriff's Office, and 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.

I would also like to extend thanks 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 Commissioner's Office in the development of a growth plan and implementation of a plan to add two deputies to our staff, increasing the professionalism and safety of citizens 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 Facility (14-40). The Criminal Justice Team is responsible for boater education, licensing, and the enforcement of regulations and restrictions OSMB places on us, and the total budget is $122,304. This program has been funded in the past by a matching grant of $18,237 and 20% of the income from the Oregon State Marine Board (we usually match with 50% due to restrictions OSMB places on us). 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., 2008-2009) of this budget is dedicated to providing mental health evaluations, and GED. Corrections staff include .5 Sheriff, 1 Corrections Captain, 1 Administrative Office Specialist, 5 Sergeants, 20 Deputies (4 with completed correctional officer certification, 2 Supervisors, 2 Deputies我不明白、不理解。
The FY 2008-2009 budget (10-43) will fund an elected Sheriff at .5 FTE (.5 had been budgeted for the position). The County Sheriff's Office has four essential functions: security of the courthouse, county building custody pending investigation, or as a court-ordered sanction. The department is reimbursed by the federal government and other state and local agencies. The county Board of Commissioners. Lee Vasquez, retired Sheriff of Yamhill County, serves as an agent to the Board. The Juvenile Department provides 24-hour intake services for juvenile rapidly growing counties to have a Local Public Safety Coordinating Council appointed by the county Board of Commissioners. The Juvenile Department offers assessment and intensive outpatient treatment for persons experiencing symptoms of mental illness, with an emphasis on treating children, adolescents, and adults who have a history of suicide attempts.
Veterans Services:
Services' quarters have been completed. Work on the top floor of the courtroom from a mixture of general resources, internal service charges, and grant funding is in support of Assessment and Taxation activities.

Facilities Maintenance Division: (Brian Dunn) These internal services units provide the maintenance, renovation, utilities, and cleaning for all county facilities except the jail. The new office's office and Court Service Office has been completed. Work on the top floor of the courthouse and the new building should be completed prior to the start of the 2008-09 fiscal year. Funding is a mix of general resources and internal service charges.

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 budget funds one veteran nurse, one veteran social worker, and one veteran volunteer. This budget funds account-able accounts.

COUNTY CLERK: (Office Hours: 9:00 - 5:00; Jan Coleman, County Clerk, 434-7115; coleman@co.yamhill.or.us) The Office of the County Clerk exists to provide services to the public, the Board of Commissioners, and the general public. Services include: recording and filing all real property transactions, issuing marriage licenses, and acting as the notary public for Yamhill County. The County Clerk's Office prepares and distributes reports to the Board of Commissioners.

COMMISSION ON CHILDREN AND FAMILIES: (Office Hours: Monday through Friday, 8:00 a.m. - 5:00 p.m., Interactive Director Laura Tschabold (503) 434-7569, (Office Hours 9:00 - 5:00; Jan Coleman, County Clerk, 434-7115; coleman@co.yamhill.or.us) The Commission on Children and Families, Yamhill County, through the Oregon Department of Human Services volunteer, provides services to children and families in the County. The services include child abuse reporting and investigations, foster care, adoption, and child protective services. The Commission's legislative mandate is to assist government, service providers, non-profits, communities and families in working together to help children and families achieve their full potential. This budget is funded with the State Commission on Children and Families, Yamhill County, through the Oregon Department of Human Services volunteer and staff, performs work in the major areas:

1. Advising the Board of Commissioners regarding children and family policies.
2. Planning comprehensively for the provision of a coordinated system of services to children and families to improve outcomes for children and families.
3. Community Mobilization to increase community awareness and faciliti-ates that" helps the County make the most of its limited resources.
4. Advocating for children's rights and the services they need.
5. Ensuring accountability and effectiveness through an evaluative system of best practices, measurable goals and outcomes, and quarterly financial and programmatic reports.

Insurance Reserve Fund:
This fund contains a revolving loan program for counties to help provide emergency assistance to local government during times of fiscal stress.
Personnel Requirements: None

Other Surplus Equipment:
Other surplus equipment is also available to the county. The surplus equipment moves and changes in departments, and interface with exter-nal service providers.
Personnel Requirements: None

TREASURER: (Nancy) Rusk, 434-7533) The Treasurer receives all county taxes. The Treasurer maintains all county tax accounts and all county tax records, maintains all accounts receivable accounts, and prepares monthly tax reports for the Board of Commissioners. The Treasurer is responsible for the collection of property taxes on buildings and personal property. The Treasurer is also responsible for the collection of rental and service fees.


The County Clerk's Office serves as the central depository for all real property transactions, such as sales, records, and transactions. The property tax records are also maintained in the Office of the County Clerk. The County Clerk's Office and the County Treasurer's Office are funded from property taxes and other discretionary revenue. This includes county schools. Funding for this program is unlikely at this time as legislation reviewing the federal safety net for forest fines has not been approved.
Personnel Requirements: None

TREASURY: (Tonya Saunders, 474-4910) The Treasury is a part of the treasurers office, which is funded from property taxes and other discretionary revenue. The budget provides for the salaries and expenses of the county treasurer's office. The budget includes the maintenance and programming of a central control switch, support of computer equipment and software technology services, and support of all telephonic service providers. Funding this support comes from interdepartmental service charges based on the number of phones and services provided. No general fund revenue is used to support this function.


AIR SUPPORT DIVISION: (Office Hours: 8:00 - 5:00; Murray Maple, 434-7416) The Telecommunications Division provides telephone services to all county departments and agencies, including the maintenance and programming of a central control switch, support of computer equipment and software technology services, and support of all telephonic service providers. Funding this support comes from interdepartmental service charges based on the number of phones and services provided. No general fund revenue is used to support this function.


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

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<thead>
<tr>
<th>Department/Service</th>
<th>Total Expended</th>
<th>Percent of Total</th>
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<tbody>
<tr>
<td>General Government</td>
<td>$2,075,000</td>
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<tr>
<td>Property Tax</td>
<td>$2,075,000</td>
<td>100%</td>
</tr>
<tr>
<td>Services</td>
<td>$2,075,000</td>
<td>100%</td>
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The majority of property taxes collected for Yamhill County go to support Criminal Justice activities. Other service taxes rely more heavily on fire and gas services.