

**2018-19  
PROPOSED BUDGET INDEX**

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## DEPARTMENT: General Revenue

### Program Description:

The General Revenue Department includes the revenue received by the county which provides the majority of the funding for the programs operated within the General Fund. Included in this department are the primary revenues of property taxes, payment in lieu of taxes, interest, and state shared revenue such as liquor and cigarette taxes. These revenues are not specifically tied to any one department within the general fund.

PILT (Payments in Lieu of Taxes) are Federal payments to local government that help offset losses in property taxes due to non-taxable Federal lands within their boundaries. PILT revenue for Fiscal Year 2018-19 is budgeted at \$950,000. This figure represents roughly 9 percent of the general fund revenue.

Property Tax revenue represents approximately 51 percent of the General Fund revenues. A 4 percent increase in taxes collected is anticipated in this budget. This figure includes taxes to be received due to the anticipated under levy by the La Grande Urban Renewal District, estimated at \$135,000. These funds will not be available in future years unless the URD under levy continues.

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101-GENERAL FUND  
100-GENERAL

BUDGET WORKPAPERS DOCUMENT

YEAR 2018-2019

| -- HISTORICAL DATA -- |           | ADOPTED   |                                    |                           | CUR | ACTUAL       | DEPT REQ. | REQ | PROPOSED  |
|-----------------------|-----------|-----------|------------------------------------|---------------------------|-----|--------------|-----------|-----|-----------|
| 2015-2016             | 2016-2017 | 2017-2018 | ACCT                               | DESCRIPTION               | FTE | 2017-2018    | 2018-2019 | FTE | 2018-2019 |
| R E V E N U E S       |           |           |                                    |                           |     |              |           |     |           |
| 1,085,582             | 901,370   | 747,667   | 3-01-0101                          | BEGINNING FUND BALANCE    |     | 905,013      | 815,000   |     | 815,000   |
| 4,597,939             | 5,125,193 | 5,284,755 | 3-11-1000                          | TAXES - CURRENT           |     | 5,163,853    | 5,397,625 |     | 5,402,350 |
| 2,535                 | 2,736     | -----     | 3-11-5000                          | FISH & WILDLIFE REVENUE   |     | -----        |           |     |           |
| 60,574                | 161,270   | 165,000   | 3-11-9000                          | DELINQUENT TAX COLLECTION |     | 173,539      | 165,000   |     | 165,000   |
| 8,987                 | 10,627    | 9,000     | 3-16-5700                          | RAILROAD CAR TAX          |     | 7,733        | 9,000     |     | 9,000     |
| 657                   | 1,496     | -----     | 3-19-2000                          | FORECLOSURE REVENUES      |     | -----        |           |     |           |
| 6,159                 | 2,016     | 5,000     | 3-21-7000                          | AMUSEMENT DEVICES         |     | 4,355        | 5,000     |     | 5,000     |
| 132,132               | 128,265   | 120,000   | 3-35-8200                          | LIQUOR REVENUE            |     | 98,866       | 120,000   |     | 120,000   |
| 24,261                | 23,446    | 24,000    | 3-35-8300                          | CIGARETTE REVENUE         |     | 12,798       | 24,000    |     | 24,000    |
| 950,102               | 987,196   | 908,000   | 3-36-1000                          | PAYMENT IN LIEU OF TAX    |     | 1,010,367    | 950,000   |     | 950,000   |
| 232,356               | 237,174   | 235,000   | 3-36-3000                          | OTEC PAYMENT IN LIEU      |     | 253,963      | 250,000   |     | 250,000   |
| 8,850                 | 18,344    | 15,000    | 3-61-9000                          | INTEREST EARNINGS         |     | 19,461       | 15,000    |     | 15,000    |
| 8                     | 2         | -----     | 3-69-0000                          | MISC REFUND & RESOURCE    |     | -----        |           |     |           |
| 35,000                | 35,000    | 35,000    | 3-96-1000                          | ROAD FUND - TRANSFERS IN  |     | -----        | 35,000    |     | 35,000    |
| 7,145,142             | 7,634,135 | 7,548,422 | T O T A L DEPT 100 R E V E N U E S |                           |     | 7,649,948.00 | 7,785,625 |     | 7,790,350 |

# **DEPARTMENT: Assessor/Tax Collector**

## **Mission Statement:**

Implement state statutes and administrative rules regarding assessment, taxation and tax collection in an efficient, accurate, equitable, and timely manner and provide quality service and information effectively.

## **Program Description:**

The Assessor/Tax Collector's purpose is to value, assess, tax and collect taxes on real, personal, manufactured structures, and utility property. Taxes and assessments are collected, turned over to the county treasurer, and then distributed to the 43 taxing districts, State Fire Patrol, Mobile Home Ombudsman and Blue Mt. Translator District. As part of the valuing and taxing of property, the staff also administers numerous deferral, exemption and special assessment programs; maintains ownership records; processes changes and divisions of property; and provides information to other government agencies, businesses and the public. All of our services are statutorily mandated.

## **Major Objectives FY 2018-19:**

- Continue to identify and appraise all new construction and assess Exception Value as per Measure 50.
- Provide representation at the Board of Property Tax Appeals, Magistrate Division of Tax Court, and Regular Division of Tax Court.
- Continue to administer Assessment and Taxation in accordance with the Oregon Constitution, Oregon Revised Statutes and Oregon Administrative Rules.

## **Staffing:**

The elected Assessor heads the Assessment and Taxation Office. The Assessor also performs the duties of the Tax Collector, which is an appointed position. Staffing under the Assessor/Tax Collector consists of a chief appraiser, two residential/rural appraisers, one farm/forest appraiser, one sales data analyst/commercial appraiser, a chief deputy assessor and three senior department specialists. There are no changes to staffing levels being proposed in this request.

## **Capital Requests:**

There is a \$5,000 vehicle reserve budgeted for the fourth year of a five-year budget process to replace a vehicle.

**ASSESSOR / TAX COLLECTOR  
BUDGET NARRATIVE  
FY 2018-2019**

**OVERVIEW**

The assessor/tax collector administers the ad valorem property tax system as specified by Oregon's statutes and administrative rules. The responsibilities of the assessor/tax collector include the appraisal and assessment of property, and the levy and collection of property taxes for 43 taxing districts, three fee-based entities and one urban renewal district. As part of the assessment and taxation process, the assessor is responsible for administering numerous exemption, deferral, and special assessment programs; maintaining ownership records; processing all changes and divisions of property; and providing information to the public and other government agencies.

Staffing level: The elected Assessor heads the Assessment and Taxation Office. The Assessor also performs the duties of the Tax Collector, which is an appointed position. Staffing under the Assessor/Tax Collector consists of a chief appraiser, two residential/rural appraisers, one farm/forest appraiser, one sales data analyst/commercial appraiser, a chief deputy assessor and three senior department specialists.

**REVENUES**

**County Assessment Function Funding Assistance (CAFFA) – Assessment & Taxation Grant**

County Assessment Function Funding Assistance (CAFFA) refers to the grant program under which the Oregon Department of Revenue makes annual grants to the counties to help support the assessment and taxation function. Union County's portion of the CAFFA Grant is estimated to be \$190,000; with the Assessor/Tax Collector's portion approximately \$175,000. The balance of the CAFFA Grant is apportioned to the Clerk, Treasurer and the Information Services Department based on the expenditures for assessment and taxation.

## **EXPENDITURES**

### **Personnel Services**

Personnel expenditures are budgeted to increase \$10,387. This reflects the increased cost of personnel benefits, merit and cost of living. The level of staffing remains the same as last year with one clerical position still remaining unfilled.

### **Equipment and Machine Maintenance**

This line item remains the same.

### **Repair and Maintenance PC**

This line item remains the same.

### **PC Hardware and Equipment**

The amount budgeted for PC Hardware and Equipment is \$3,000 which is the same as last year's budget. The budgeted amount is for the replacement of three computers. An allowance to replace printers, miscellaneous computer-related hardware and equipment on an as-needed basis is included.

### **Dues**

This line item remains the same and includes the membership in the International Association of Assessing Officers (IAAO). It also covers dues for two professional organizations, the Oregon Assessor's Association, the Oregon Association of County Tax Collectors, and the membership fee for the Union County Board of Realtors. The Union County Board of Realtors membership allows the Assessor's Office access to the Regional Multiple Listing Service (RMLS) for sales information.

### **Advertising**

This line item remains the same and is used for printing legal notices and the Tax Warrant List in the newspaper.

### **Print, Bind, Shred**

This line item remains the same based on past budget history.

### **Microfilm**

This line item remains the same and covers the cost to microfilm the assessment rolls twice a year as required by state statute.

### **Tuition and Training**

The amount budgeted remains the same as last year. The Tuition and Training line item covers the cost of classes and workshops that provide training for staff and meet the necessary continuing education requirements. As required by state statute, the county assessor and all county appraisers must be certified by the Oregon Department of Revenue as Registered Appraisers. The statute also requires a specified number of continuing education hours on an ongoing basis. In addition, the assessor and supervisory employees must meet a continuing education requirement for management training.

### **Tax Foreclosure Expense**

This line item is used for the expense of the statutory tax foreclosure process for the non-payment of property taxes. The revenue line item, Foreclosure Fees, represents statutory fees that are collected as part of the foreclosure process.

### **Travel**

The travel line item remains the same this year. This amount is based on the classes, workshops and meetings that are needed to provide training for staff, fulfill the requirements for certification and stay current with laws affecting assessment and taxation.

### **Cartography**

Cadastral cartography, the process of making maps for tax assessment purposes, forms the foundation of the property taxation system. Union County contracts with the Department of Revenue's Cartography Unit for the County's cadastral maps. The amount budgeted is the same as last year and is based on the estimated number of hours the Cartography Unit will need to process all the changes to the Assessor's maps.



### **Mapping Support**

Mapping Support remains the same as last year. This is used for contracted GIS tech support needed to maintain critical assessment and taxation processes.

### **Office Supplies**

This line item remains the same as last year and is based on budget history.

### **Clerk's Recording Fees**

This line item is used to pay the Clerk's Office for recording fees on tax warrants. The fees that are collected from the taxpayer are shown as a revenue line item, which completely offsets this expenditure.

### **Vehicle Fuel**

The amount budgeted for Vehicle Fuel will remain the same which is based on fuel prices, driving distance to the reappraisal area and budget history.

### **Books, Publications, Reports**

This line item remains the same and is used for subscription to the Marshall & Swift Valuation Service (used for commercial appraisal), the Regional Multiple Listing Service, newspaper subscription and any other publications necessary for administering assessment and taxation.

### **Imaging Software**

This line item remains the same and is used for maintenance of our imaging software.

### **Motor Vehicle Maintenance**

This line item remains the same.

### **Capital Outlay/Vehicle Reserve**

This amount was decreased last fiscal year by \$4000 as we have reduced our fleet by one vehicle and plan to keep our existing vehicles longer before being replaced. Our current plan is to replace our long-distance travel/commercial & industrial appraisal vehicle in two years.

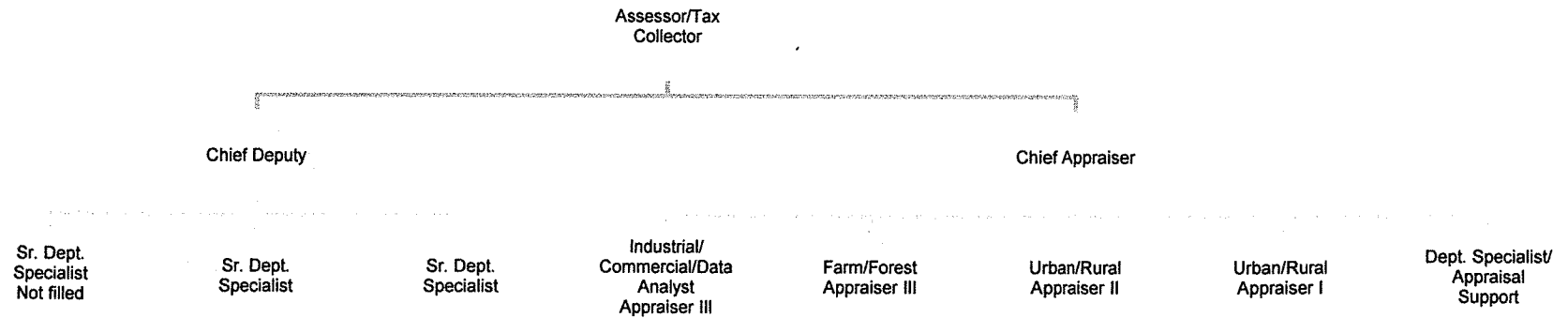
*Please see attached Summary of Expenditures for Materials and Services.*

**ASSESSOR/TAX COLLECTOR  
Summary of Expenditure Changes for Materials & Services  
2018-2019 Budget**

| Category                        | Increase | Decrease | No Change |
|---------------------------------|----------|----------|-----------|
| Equipment & Machine Maintenance |          |          | X         |
| Repair & Maintenance PC         |          |          | X         |
| PC Hardware and Equipment       |          |          | X         |
| Postage                         |          |          | X         |
| Telephone                       |          |          | X         |
| Dues                            |          |          | X         |
| Advertising                     |          |          | X         |
| Copying                         |          |          | X         |
| Print, Bind, Shred              |          |          | X         |
| Microfilm                       |          |          | X         |
| Tuition/Training                |          |          | X         |
| Tax Foreclosure Expense         |          |          | X         |
| Travel                          |          |          | X         |
| Cartography                     |          |          | X         |
| Mapping Support                 |          |          | X         |
| Office/Operating Supplies       |          |          | X         |
| Vehicle Fuel                    |          |          | X         |
| Books, Publications, Reports    |          |          | X         |
| Imaging Software                |          |          | X         |
| Motor Vehicle Maintenance       |          |          | X         |
| Vehicle Reserve                 |          |          | X         |
|                                 |          |          |           |
| <b>Subtotal:</b>                | \$0      | \$0      |           |
|                                 |          |          |           |
| <b>Net Increase/Decrease:</b>   | \$0      |          |           |

\*note: The expenditures, Bldg Code Division Charge and Clerk's Recording Fees, are not included because they have a corresponding Increase or decrease in a revenue line.

# UNION COUNTY ASSESSOR/TAX COLLECTOR ORGANIZATIONAL CHART MAY 2018



4/27/18  
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 101-GENERAL FUND  
 101-ASSESSMENT

BUDGET WORKPAPERS DOCUMENT

| -- HISTORICAL DATA -- |           | ADOPTED   | YEAR 2018-2019                     |                           | CUR   | ACTUAL     | DEPT REQ. | REQ   | PROPOSED  |
|-----------------------|-----------|-----------|------------------------------------|---------------------------|-------|------------|-----------|-------|-----------|
| 2015-2016             | 2016-2017 | 2017-2018 | ACCT                               | DESCRIPTION               | FTE   | 2017-2018  | 2018-2019 | FTE   | 2018-2019 |
| R E V E N U E S       |           |           |                                    |                           |       |            |           |       |           |
| -----                 | 941       | -----     | 3-35-1528                          | COLLECTION FEE-MANUF HOME |       | 831        | 800       |       | 800       |
| 2,500                 | 2,550     | 2,750     | 3-35-1534                          | ODF FIRE PATROL REVENUES  |       | -----      | 2,750     |       | 2,750     |
| 168,461               | 177,869   | 180,400   | 3-35-9300                          | CAFFA GRANT               |       | 92,400     | 180,000   |       | 180,000   |
| -----                 | -----     | 770       | 3-37-5000                          | BLUE MTN TV DIST          |       | -----      | 770       |       | 770       |
| 4,346                 | 5,608     | 5,500     | 3-41-8000                          | CLERK'S RECORDING FEES    |       | 2,040      | 5,500     |       | 5,500     |
| 1,939                 | 1,368     | 1,800     | 3-41-8400                          | ASSESSOR'S FEES           |       | 1,428      | 1,800     |       | 1,800     |
| 1,346                 | 1,600     | 1,600     | 3-41-9400                          | WARRANT FEES              |       | 1,316      | 1,600     |       | 1,600     |
| 2,392                 | 1,611     | 3,500     | 3-41-9500                          | FORECLOSURE FEES          |       | 8,340      | 3,500     |       | 3,500     |
| 6,465                 | 4,660     | -----     | 3-42-3600                          | BLDG CODE DIVISION FEES   |       | -----      | -----     |       | -----     |
| 200                   | 40-       | 200       | 3-69-0000                          | MISC REFUND & RESOURCE    |       | -----      | 200       |       | 200       |
| 187,649               | 196,167   | 196,520   | T O T A L DEPT 101 R E V E N U E S |                           |       | 106,355.00 | 196,920   |       | 196,920   |
| E X P E N S E S       |           |           |                                    |                           |       |            |           |       |           |
| 66,492                | 78,836    | 76,678    | 5-10-1102                          | ASSESSOR                  | 1.00  | 64,090     | 78,831    | 1.00  | 78,831    |
| 102,280               | 55,970    | 60,088    | 5-10-1107                          | CHIEF APPRAISER           | 1.00  | 48,786     | 64,868    | 1.00  | 64,868    |
| 185,151               | 183,969   | 201,670   | 5-10-1108                          | APPRAISERS                | 4.00  | 164,530    | 212,319   | 4.00  | 212,319   |
| 54,732                | 55,824    | 60,072    | 5-10-1109                          | CHIEF DEPUTY              | 1.00  | 50,219     | 64,868    | 1.00  | 64,868    |
| 115,419               | 123,617   | 134,830   | 5-10-1146                          | DEPARTMENT SPECIALIST     | 3.00  | 119,150    | 126,340   | 3.00  | 126,340   |
| -----                 | -----     | 5,000     | 5-10-1691                          | EXTRA HELP                |       | -----      | 5,000     |       | 5,000     |
| 241,461               | 244,218   | 289,161   | 5-10-2810                          | PERSONNEL BENEFITS        |       | 218,811    | 285,660   |       | 285,660   |
| 765,535               | 742,434   | 827,499   | TOTAL PERSONNEL SERVICES           |                           |       | 665,586.00 | 837,886   |       | 837,886   |
| 9.00                  | 9.00      |           | TOTAL FTE'S                        |                           | 10.00 |            |           | 10.00 |           |
| 3,025                 | 2,100     | -----     | 5-20-3433                          | BLDG CODE DIVISION CHARGE |       | -----      | -----     |       | -----     |
| 30                    | 956       | 1,000     | 5-20-4310                          | EQUIP & MACH MAINTENANCE  |       | -----      | 1,000     |       | 1,000     |
| -----                 | -----     | 400       | 5-20-4330                          | REPAIR & MAINTENANCE PC'S |       | -----      | 400       |       | 400       |
| 2,355                 | 2,667     | 3,000     | 5-20-4332                          | PC HARDWARE & EQUIPMENT   |       | 2,462      | 3,000     |       | 3,000     |
| 57,900                | 57,900    | 57,900    | 5-20-4410                          | OFFICE SPACE RENT         |       | -----      | 57,900    |       | 57,900    |
| 9,200                 | 8,946     | 10,000    | 5-20-5310                          | POSTAGE                   |       | 7,653      | 10,000    |       | 10,000    |
| 1,519                 | 1,169     | 1,400     | 5-20-5320                          | TELEPHONE                 |       | 1,264      | 1,400     |       | 1,400     |
| 9,050                 | 9,050     | 9,050     | 5-20-5321                          | TELEPHONE EXTENSION CHR   |       | -----      | 9,050     |       | 9,050     |
| 525                   | 725       | 950       | 5-20-5350                          | DUES                      |       | 745        | 950       |       | 950       |
| 305                   | 286       | 650       | 5-20-5400                          | ADVERTISING               |       | -----      | 650       |       | 650       |
| 964                   | 914       | 1,000     | 5-20-5510                          | COPYING                   |       | 1,041      | 1,000     |       | 1,000     |
| 507                   | 340       | 800       | 5-20-5515                          | PRINT, BIND, SHRED        |       | 428        | 800       |       | 800       |
| 679                   | 1,089     | 1,200     | 5-20-5520                          | MICROFILM                 |       | 1,100      | 1,200     |       | 1,200     |
| 2,571                 | 2,894     | 3,000     | 5-20-5610                          | TUITION/TRAINING          |       | 1,789      | 3,000     |       | 3,000     |
| 2,193                 | 2,122     | 2,100     | 5-20-5713                          | TAX FORECLOSURE EXPENSE   |       | 663        | 2,100     |       | 2,100     |
| 6,444                 | 5,064     | 7,000     | 5-20-5800                          | TRAVEL                    |       | 4,864      | 7,000     |       | 7,000     |
| 15,330                | 18,675    | 28,000    | 5-20-5900                          | CARTOGRAPHY               |       | 8,460      | 28,000    |       | 28,000    |
| 707                   | -----     | 2,500     | 5-20-5910                          | MAPPING SUPPORT           |       | -----      | 2,500     |       | 2,500     |
| 5,673                 | 6,392     | 6,500     | 5-20-6110                          | OFFICE/OPERATING SUPPLIES |       | 3,846      | 6,500     |       | 6,500     |
| 4,060                 | 6,035     | 5,500     | 5-20-6115                          | CLERK'S RECORDING FEES    |       | 2,512      | 5,500     |       | 5,500     |
| 1,264                 | 1,312     | 2,000     | 5-20-6261                          | VEHICLE FUEL              |       | 813        | 2,000     |       | 2,000     |

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BUDGET WORKPAPERS DOCUMENT

101-GENERAL FUND  
 101-ASSESSMENT

YEAR 2018-2019

| -- HISTORICAL DATA --- |           | ADOPTED   |                                    |                             | CUR | ACTUAL     | DEPT REQ. | REQ | PROPOSED  |
|------------------------|-----------|-----------|------------------------------------|-----------------------------|-----|------------|-----------|-----|-----------|
| 2015-2016              | 2016-2017 | 2017-2018 | ACCT                               | DESCRIPTION                 | FTE | 2017-2018  | 2018-2019 | FTE | 2018-2019 |
| 1,036                  | 1,047     | 1,300     | 5-20-6410                          | BOOKS, PUBLICATIONS, REPORT |     | 908        | 1,300     |     | 1,300     |
| -----                  | -----     | 1,000     | 5-20-6521                          | IMAGING SOFTWARE MAINT.     |     | -----      | 1,000     |     | 1,000     |
| 391                    | 948       | 2,000     | 5-20-7421                          | MOTOR VEHICLE MAINTENANCE   |     | 2,134      | 2,000     |     | 2,000     |
| 125,728                | 130,631   | 148,250   |                                    | TOTAL MATERIALS & SERVICES  |     | 40,682.00  | 148,250   |     | 148,250   |
| 9,000                  | 9,000     | 5,000     | 5-50-9080                          | TRANSFER-VEHICLE RESERVE    |     | -----      | 5,000     |     | 5,000     |
| 9,000                  | 9,000     | 5,000     |                                    | TOTAL TRANSFERS             |     |            | 5,000     |     | 5,000     |
| 900,263                | 882,065   | 980,749   | T O T A L DEPT 101 E X P E N S E S |                             |     | 706,268.00 | 991,136   |     | 991,136   |

## **DEPARTMENT: Accounting/Treasurer**

### **Mission Statement:**

Provide timely and comprehensive financial services of the highest quality in a cost-effective manner while adhering to the highest ethical standards.

### **Program Description:**

Process accounts payable according to local budget and accounting procedures. Prepare accurate payroll in accordance with union contracts and payroll rules and regulations. Provide detailed monthly and annual financial reports to comply with local budget and accounting procedures. Furnish accounting support and information to other county departments. Act as custodian of county funds as prescribed by the Oregon Revised Statutes, including but not limited to actively investing, accounting for, managing, distributing and safeguarding the county's cash assets.

### **Major objectives for FY 2018/2019:**

It is the goal of the Accounting/Treasurer's Department to maintain a high level of internal control. Compliance with all statutes and laws pertaining to the duties of Accounting/Treasurer will be followed with training as needed.

### **Labor Costs:**

The accounting department will continue to maintain three employees with an increase of hours for the Accounts Payable Specialist from 70% to 90%. Labor costs reflect a two percent cola and an increase in insurance costs.

### **Materials & Services:**

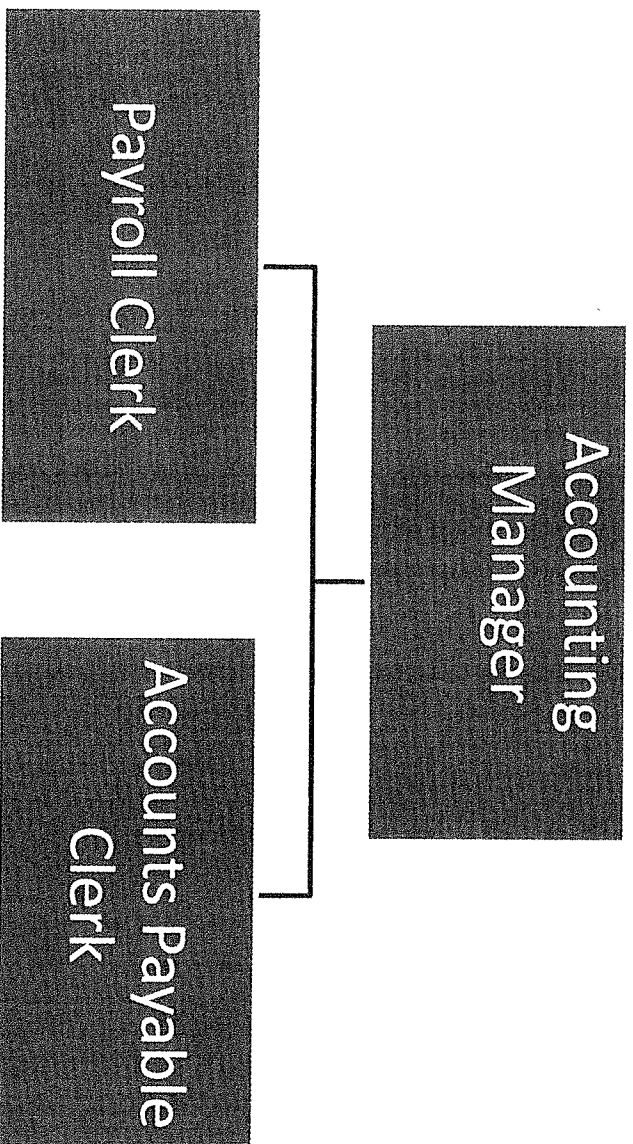
Dues reflect an increase of \$135 for a membership and an associate membership in Oregon Association of County Treasurers and Finance Officers. Travel has increased by \$500 to allow the Associate Member to attend the OGFOA Spring Conference.

### **Capital Requests:**

There are no capital requests at this time.

# ORGANIZATIONAL CHART

## Union County Accounting





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BUDGET WORKPAPERS DOCUMENT

101-GENERAL FUND  
105-ACCOUNTING DEPARTMENT

YEAR 2018-2019

| -- HISTORICAL DATA -- |           | ADOPTED   | ACCT                               | DESCRIPTION               | CUR FTE | ACTUAL     | DEPT REQ. | REQ  | PROPOSED  |
|-----------------------|-----------|-----------|------------------------------------|---------------------------|---------|------------|-----------|------|-----------|
| 2015-2016             | 2016-2017 | 2017-2018 |                                    |                           |         | 2017-2018  | 2018-2019 | FTE  | 2018-2019 |
| R E V E N U E S       |           |           |                                    |                           |         |            |           |      |           |
| 2,107                 | 2,381     | 2,300     | 3-35-9300                          | CAFFA GRANT               |         | 1,214      | 2,300     |      | 2,300     |
| 105                   | 22        | -----     | 3-69-0000                          | MISC REFUND & RESOURCE    |         | 5          |           |      |           |
| 2,212                 | 2,403     | 2,300     | T O T A L DEPT 105 R E V E N U E S |                           |         | 1,219.00   | 2,300     |      | 2,300     |
| E X P E N S E S       |           |           |                                    |                           |         |            |           |      |           |
| 33,252                | 37,404    | 38,339    | 5-10-1105                          | TREASURER                 | .50     | 31,990     | 39,415    | .50  | 39,415    |
| 33,264                | 33,924    | 34,780    | 5-10-1111                          | ACCT MANAGER              | .50     | 29,130     | 35,758    | .50  | 35,758    |
| 39,006                | 43,392    | 44,491    | 5-10-1112                          | PAYROLL SPEC              | .90     | 37,190     | 45,743    | .90  | 45,743    |
| 29,784                | 30,372    | 31,144    | 5-10-1113                          | ACCOUNTS PAYABLE SPEC     | .63     | 26,054     | 45,743    | .90  | 45,743    |
| 66,193                | 73,632    | 81,312    | 5-10-2810                          | PERSONNEL BENEFITS        |         | 64,876     | 93,477    |      | 93,477    |
| 201,499               | 218,724   | 230,066   | TOTAL PERSONNEL SERVICES           |                           |         | 189,240.00 | 260,136   |      | 260,136   |
| 2.53                  | 2.53      |           | TOTAL FTE'S                        |                           | 2.53    |            |           | 2.80 |           |
| -----                 | -----     | 200       | 5-20-4310                          | MACHINE MAINT CONTRACT    |         | -----      | 200       |      | 200       |
| 2,322                 | 2,263     | 2,300     | 5-20-5310                          | POSTAGE                   |         | 1,762      | 2,300     |      | 2,300     |
| 380                   | 379       | 400       | 5-20-5320                          | TELEPHONE                 |         | 307        | 400       |      | 400       |
| 100                   | 100       | 100       | 5-20-5350                          | DUES                      |         | 100        | 235       |      | 235       |
| 8                     | 25        | 200       | 5-20-5510                          | COPYING                   |         | 1          | 200       |      | 200       |
| 500                   | 500       | 500       | 5-20-5720                          | BONDS                     |         | 500        | 500       |      | 500       |
| 2,129                 | 2,214     | 2,500     | 5-20-5800                          | TRAVEL                    |         | 3,173      | 3,000     |      | 3,000     |
| 7,014                 | 5,787     | 6,000     | 5-20-6110                          | OFFICE/OPERATING SUPPLIES |         | 5,449      | 6,000     |      | 6,000     |
| 12,453                | 11,268    | 12,200    | TOTAL MATERIALS & SERVICES         |                           |         | 11,292.00  | 12,835    |      | 12,835    |
| 213,952               | 229,992   | 242,266   | T O T A L DEPT 105 E X P E N S E S |                           |         | 200,532.00 | 272,971   |      | 272,971   |

## DEPARTMENT: County Clerk

### Mission Statement

Union County Clerk's Office will maintain high quality service and efficiency in all procedures.

### Program Description

To provide mandated services including: Record documents (deeds, mortgages, liens, etc), issue marriage licenses, local, state & federal elections, Board of Property Tax Appeals, Commissioners Records, archives, plus various other duties not mandated by the State of Oregon including Passport Agent duties.

### Major Objectives for FY 2018-2019

- Maintain level of customer service while staying within budget.
- Microfilm & image all Commissioner Journal records & remaining books.

### Personnel Costs

One elected Clerk, one Chief Deputy, one full time Sr Department Specialist and two half time Sr Department Specialists (one of these positions is non-benefited).

### Capital Expenditures

Replace two computers.

Image & microfilm all Commissioner Journal records & remaining books.

UNION COUNTY CLERK'S OFFICE  
BUDGET NARRATIVE  
FISCAL YEAR 2018 – 2019

GENERAL OPERATION

The majority of the duties and responsibilities of the Clerk's Office are mandated by Oregon Revised Statute. These duties include, but are not limited to:

**Recording Documents** – This includes all aspects of the recording process. Each document is inspected to ensure that it meets all standards required by law. The document is then given a document number and entered into our recording system. The document is scanned into our imaging system and prepared for microfilm. At this time the document and image are verified with our recording system to ensure data entry accuracy and image quality. Documents may be recorded manually or electronically. All standards apply to both types of recording. These records are permanent.

**Marriage Licensing** – Applications are processed through our office. Identity of all applicants is verified to ensure that they are who they say they are, and are of legal age. After the marriage, the image is scanned and information verified in our recording system for accuracy. A certified copy is prepared for the bride to use for Social Security, DMV, etc. Images are prepared for microfilming and the information is sent to Vital Records. These records are permanent.

**Commissioner Records** – Maintain the record of all Court Orders, Resolutions, Orders, Agreements and Contracts signed by the County Commissioners. This also includes scanning and preparing these documents for microfilm. These records are permanent.

**Found Property** – Work in conjunction with Sheriff's Office/Police Department to ensure that citizens follow the law regarding found property exceeding \$250 in value. Clerk's Office sets timelines, verifies publication and release of said property from law enforcement.

**Budgets** – County budgets are maintained as a permanent paper record in Clerk's Office; City & Special District budgets are filed and maintained for a period of 2 years.

**Public Resource Room** – Maintain public records to include all deeds, mortgages, liens, water rights, marriage licenses, mining records, plat maps, and commissioner journals. With the exception of the commissioner journals, these records have been indexed, scanned and microfilmed to be accessible to the public without handling the original documents.

**Archives** – Maintain County Archive. Original records are kept in secure, accessible rooms. All records from 1864 forward can be located there. There is also an off-site archive for duplicate microfilmed records.

**Passports** – Clerk's Office is the Passport Agent in Union County. Applications are processed, correct fees are collected and applications prepared for mailing as required by US Department of State. All employees are required to pass an annual Acceptance Agent test issued by the US Department of State. Passports are the only non-mandated function of the Clerk's Office.

Clerk's Office employees maintain billing files for copies and State of Oregon recordings. They perform a large range of duties that require 100 percent accuracy and all of which involve a high level of customer service. The duties require the ability to use current computer technology as well as be able to search old records without technology.

CLERK'S OFFICE

CLERK

CHIEF DEPUTY

SR DEPARTMENT SPECIALIST - 2

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BUDGET WORKPAPERS DOCUMENT

101-GENERAL FUND

110-CLERK - GENERAL OPERATION

YEAR 2018-2019

| -- HISTORICAL DATA -- |           | ADOPTED   |                                    |                           | CUR  | ACTUAL     | DEPT REQ. | REQ  | PROPOSED  |
|-----------------------|-----------|-----------|------------------------------------|---------------------------|------|------------|-----------|------|-----------|
| 2015-2016             | 2016-2017 | 2017-2018 | ACCT                               | DESCRIPTION               | FTE  | 2017-2018  | 2018-2019 | FTE  | 2018-2019 |
| R E V E N U E S       |           |           |                                    |                           |      |            |           |      |           |
| 141,353               | 154,154   | 120,000   | 3-41-8000                          | CLERK'S FEES              |      | 111,429    | 120,000   |      | 132,000   |
|                       |           |           | 3-69-0000                          | MISC REFUND & RESOURCE    |      |            |           |      |           |
| 141,353               | 154,154   | 120,000   | T O T A L DEPT 110 R E V E N U E S |                           |      | 111,429.00 | 120,000   |      | 132,000   |
| E X P E N S E S       |           |           |                                    |                           |      |            |           |      |           |
| 64,500                | 72,564    | 74,378    | 5-10-1103                          | COUNTY CLERK              | .97  | 62,170     | 76,466    | .97  | 76,466    |
| 49,644                | 52,949    | 57,266    | 5-10-1114                          | CHIEF DEPUTY              | 1.00 | 47,624     | 58,836    | 1.00 | 58,836    |
| 53,904                | 57,831    | 62,739    | 5-10-1146                          | DEPARTMENT SPECIALIST     | 1.53 | 51,885     | 67,212    | 1.53 | 67,212    |
| 13,466                | 13,533    | 16,600    | 5-10-1550                          | EXTRA HELP                |      | 12,104     | 16,600    |      | 16,600    |
| 66,281                | 72,097    | 79,556    | 5-10-2810                          | PERSONNEL BENEFITS        |      | 64,203     | 84,200    |      | 84,200    |
| 247,795               | 268,974   | 290,539   | TOTAL PERSONNEL SERVICES           |                           |      | 237,986.00 | 303,314   |      | 303,314   |
| 3.50                  | 3.50      |           | TOTAL FTE'S                        |                           | 3.50 |            |           | 3.50 |           |
| 324                   | 335       | 1,500     | 5-20-4310                          | MACHINE MAINT CONTRACT    |      | 1,342      | 1,500     |      | 1,500     |
| 1,801                 | 1,852     | 1,800     | 5-20-5310                          | POSTAGE                   |      | 1,563      | 1,800     |      | 1,800     |
| 58                    | 41        | 550       | 5-20-5320                          | TELEPHONE                 |      | 44         | 550       |      | 550       |
| 4,320                 | 4,320     | 4,320     | 5-20-5321                          | TELEPHONE EXTENSION CHR   |      |            | 4,320     |      | 4,320     |
| 350                   | 465       | 700       | 5-20-5350                          | DUES                      |      | 680        | 700       |      | 700       |
| 2,187                 | 1,696     | 5,000     | 5-20-5520                          | MICROFILM                 |      | 1,161      | 20,000    |      | 2,500     |
| 1,431                 | 2,050     | 2,500     | 5-20-5800                          | TRAVEL                    |      | 1,161      | 2,500     |      | 2,500     |
| 2,927                 | 4,267     | 4,600     | 5-20-6110                          | OFFICE/OPERATING SUPPLIES |      | 2,770      | 4,600     |      | 4,600     |
|                       |           |           | 5-20-6521                          | IMAGING SOFTWARE MAINT    |      |            |           |      |           |
| 13,398                | 15,026    | 20,970    | TOTAL MATERIALS & SERVICES         |                           |      | 8,721.00   | 35,970    |      | 18,470    |
|                       | 7,495     |           | 5-40-7441                          | OFFICE EQUIPMENT          |      |            |           |      |           |
|                       | 7,495     |           | TOTAL CAPITAL OUTLAY               |                           |      |            |           |      |           |
| 261,193               | 291,495   | 311,509   | T O T A L DEPT 110 E X P E N S E S |                           |      | 246,707.00 | 339,284   |      | 321,784   |

UNION COUNTY CLERK'S OFFICE  
BUDGET NARRATIVE  
2018– 2019 FISCAL YEAR

BOARD OF PROPERTY TAX APPEALS

The duties and responsibilities of the appeal process are mandated by Oregon Revised Statutes and the Oregon Constitution. These duties include, but are not limited to ensuring that:

The Board is appointed and completes required training.

The Board Clerk & a back-up Clerk complete required training.

Training arrangements are made including; vehicle, meals & lodging, if necessary, for board & clerk.

Coordinate board member schedules for training & hearings.

All required publications and notices are printed/posted in the appropriate areas and in the correct time frame.

All required forms are up to date and are available to the public.

Appeals are filed correctly and within the required time frame.

Confirm legal council is available and Board Appraiser is hired.

Assessor's Office has all information on filed appeals.

Board member manuals are updated.

Proper notice is given to property owners that have filed appeals.

Meeting room is scheduled and recording equipment is reserved.

Appeal information is prepared for board members.

Ensure that all equipment is working properly. This includes; computer, printers, & recording equipment.

Ensure that hearing recordings are complete and accurate.

Complete final orders, have board members sign and send appropriate mailings.

Complete payroll for board members.

Send final outcome of hearings to Oregon Department of Revenue.

All records are kept and purged per Oregon Revised Statutes & Administrative Rules.

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BUDGET WORKPAPERS DOCUMENT

101-GENERAL FUND  
112-CLERK - BOPTA

YEAR 2018-2019

| -- HISTORICAL DATA -- |           | ADOPTED   | YEAR 2018-2019                     |                           | CUR | ACTUAL    | DEPT REQ. | REQ | PROPOSED  |
|-----------------------|-----------|-----------|------------------------------------|---------------------------|-----|-----------|-----------|-----|-----------|
| 2015-2016             | 2016-2017 | 2017-2018 | ACCT                               | DESCRIPTION               | FTE | 2017-2018 | 2018-2019 | FTE | 2018-2019 |
| R E V E N U E S       |           |           |                                    |                           |     |           |           |     |           |
| 773                   | 852       | 600       | 3-35-9300                          | CAFFA GRANT               |     | 430       | 600       |     | 600       |
| 773                   | 852       | 600       | T O T A L DEPT 112 R E V E N U E S |                           |     | 430.00    | 600       |     | 600       |
| E X P E N S E S       |           |           |                                    |                           |     |           |           |     |           |
| 1,992                 | 2,244     | 2,300     | 5-10-1103                          | CLERK                     | .03 | 1,920     | 2,365     | .03 | 2,365     |
| 621                   | 665       | 727       | 5-10-2810                          | PERSONNEL BENEFITS        |     | 570       | 756       |     | 756       |
| 2,613                 | 2,909     | 3,027     | TOTAL PERSONNEL SERVICES           |                           |     | 2,490.00  | 3,121     |     | 3,121     |
| .03                   | .03       |           | TOTAL FTE'S                        |                           | .03 |           |           | .03 |           |
| 20                    | 6         | 380       | 5-20-5310                          | POSTAGE                   |     | 1         | 380       |     | 380       |
| 408                   | 518       | 575       | 5-20-5800                          | TRAVEL                    |     | 147       | 575       |     | 575       |
| 50                    | 100       | 425       | 5-20-5805                          | PER DIEM                  |     | 129       | 425       |     | 425       |
| 283                   | 202       | 472       | 5-20-6110                          | OFFICE/OPERATING SUPPLIES |     | 152       | 472       |     | 472       |
| 761                   | 826       | 1,852     | TOTAL MATERIALS & SERVICES         |                           |     | 429.00    | 1,852     |     | 1,852     |
| 3,374                 | 3,735     | 4,879     | T O T A L DEPT 112 E X P E N S E S |                           |     | 2,919.00  | 4,973     |     | 4,973     |

UNION COUNTY CLERK'S OFFICE

BUDGET NARRATIVE

FISCAL YEAR 2018 – 2019

ELECTIONS

The duties and responsibilities of the election process are mandated by Oregon Revised Statute and the Oregon Constitution. These duties include, but are not limited to:

- Maintain Union County voter registration in the Oregon Centralized Voter Registration system;
- Maintain Union County Address Library;
- Maintain District/Precinct Files;
- Maintain Confidential Voter Files;
- Process voter registration cards, NCOA (National Change of Address), OMV (Oregon Motor Voter) and online voter registration;
- Voter correspondence including Voter Notifications Cards, Voter Confirmation Cards and other correspondence as necessary;
- Use knowledge of county tax codes to ensure that voters are voting in correct precinct and districts;
- Accept candidate filings and verify eligibility of candidate;
- Proof ballots prior to printing;
- Prepare ballots for mailing;
- Build ballot test deck, tally numbers and test optic scan ballot counter for accuracy;
- Download and issue ballots from statewide FTP site to voters from other Oregon Counties;
- Issue ballots to local voters updating registration;
- Answer questions from the public and candidates regarding election laws and procedures;
- Works on election day/night to answer questions, troubleshoot problems, process election returns, provides partial returns and final results to the media and general public;
- Maintains necessary records and files reports regarding election results and costs;
- Prepares election board payroll; and
- Prepare election billings.



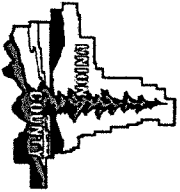
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BUDGET WORKPAPERS DOCUMENT

101-GENERAL FUND  
113-CLERK - ELECTIONS  
-- HISTORICAL DATA ---  
2015-2016 2016-2017

YEAR 2018-2019

| 2015-2016       | 2016-2017 | ADOPTED<br>2017-2018 | ACCT                               | DESCRIPTION               | CUR<br>FTE | ACTUAL<br>2017-2018 | DEPT REQ.<br>2018-2019 | REQ<br>FTE | PROPOSED<br>2018-2019 |
|-----------------|-----------|----------------------|------------------------------------|---------------------------|------------|---------------------|------------------------|------------|-----------------------|
| R E V E N U E S |           |                      |                                    |                           |            |                     |                        |            |                       |
| 24,877          | 733       | 10,000               | 3-38-1000                          | ELECTION REIMBURSEMENT    |            | 22,994              | 10,000                 |            | 10,000                |
| 2,148           | 2,463     | -----                | 3-69-0000                          | MISC REFUND & RESOURCE    |            | 2,348               | 2,000                  |            | 2,000                 |
| 27,025          | 3,196     | 10,000               | T O T A L DEPT 113 R E V E N U E S |                           |            | 25,342.00           | 12,000                 |            | 12,000                |
| E X P E N S E S |           |                      |                                    |                           |            |                     |                        |            |                       |
| -----           | 5,045     | 15,700               | 5-10-1550                          | ELECTION PAYROLL          |            | 4,396               | 15,700                 |            | 15,700                |
| 807             | 1,114     | 1,000                | 5-10-2810                          | PERSONNEL BENEFITS        |            | 21                  | 1,000                  |            | 1,000                 |
| 807             | 6,159     | 16,700               | TOTAL PERSONNEL SERVICES           |                           |            | 4,417.00            | 16,700                 |            | 16,700                |
| 5,797           | 6,867     | -----                | 5-20-3410                          | DROP SITE BOARD           |            | 512                 | 800                    |            | 800                   |
| 6,516           | 6,516     | 8,000                | 5-20-4310                          | MACHINE MAINT CONTRACT    |            | 6,515               | 8,000                  |            | 8,000                 |
| 5,506           | 8,935     | 14,000               | 5-20-5310                          | POSTAGE                   |            | 10,285              | 14,000                 |            | 14,000                |
| 12,291          | 29,850    | 30,000               | 5-20-5515                          | PRINTING & BINDING        |            | 17,524              | 30,000                 |            | 30,000                |
| 2,590           | 2,930     | 5,000                | 5-20-5800                          | TRAVEL                    |            | 2,746               | 5,000                  |            | 5,000                 |
| 3,837           | 3,837     | 5,730                | 5-20-5910                          | OCVR                      |            | 3,837               | 5,730                  |            | 5,730                 |
| 2,899           | 3,907     | 11,000               | 5-20-6110                          | OFFICE/OPERATING SUPPLIES |            | 1,322               | 11,000                 |            | 11,000                |
| 39,436          | 62,842    | 73,730               | TOTAL MATERIALS & SERVICES         |                           |            | 42,741.00           | 74,530                 |            | 74,530                |
| -----           | 1,500     | 1,500                | 5-50-9085                          | TRANSFER TO GIS           |            | -----               | 1,500                  |            | 1,500                 |
|                 | 1,500     | 1,500                | TOTAL TRANSFERS                    |                           |            |                     | 1,500                  |            | 1,500                 |
| 40,243          | 70,501    | 91,930               | T O T A L DEPT 113 E X P E N S E S |                           |            | 47,158.00           | 92,730                 |            | 92,730                |



## UNION COUNTY BOARD OF COMMISSIONERS

Steve McClure Commissioner  
Jack Howard, Commissioner  
Donna Beverage, Commissioner

P. 24

Shelley Burgess, Administrative Officer

1106 K Avenue

La Grande, OR 97850

PHONE (541)963-1001

FAX (541)963-107

### FY 2018-19 Budget Narrative

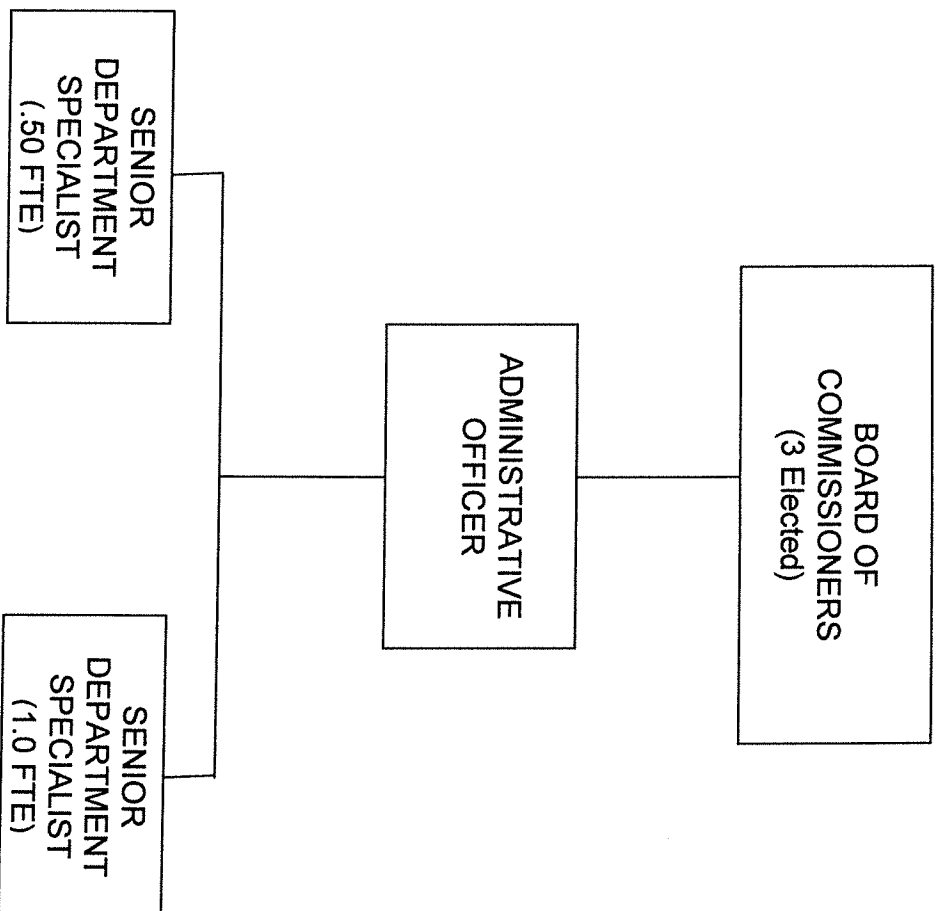
The FY 2018-19 Board of Commissioners department budget is very similar to the previous year. Materials and Service line items are either budgeted at the same level as last year or reflect a reduction. Personnel Services include merit increases for eligible staff, a cost of living increase and an increase in health insurance costs.

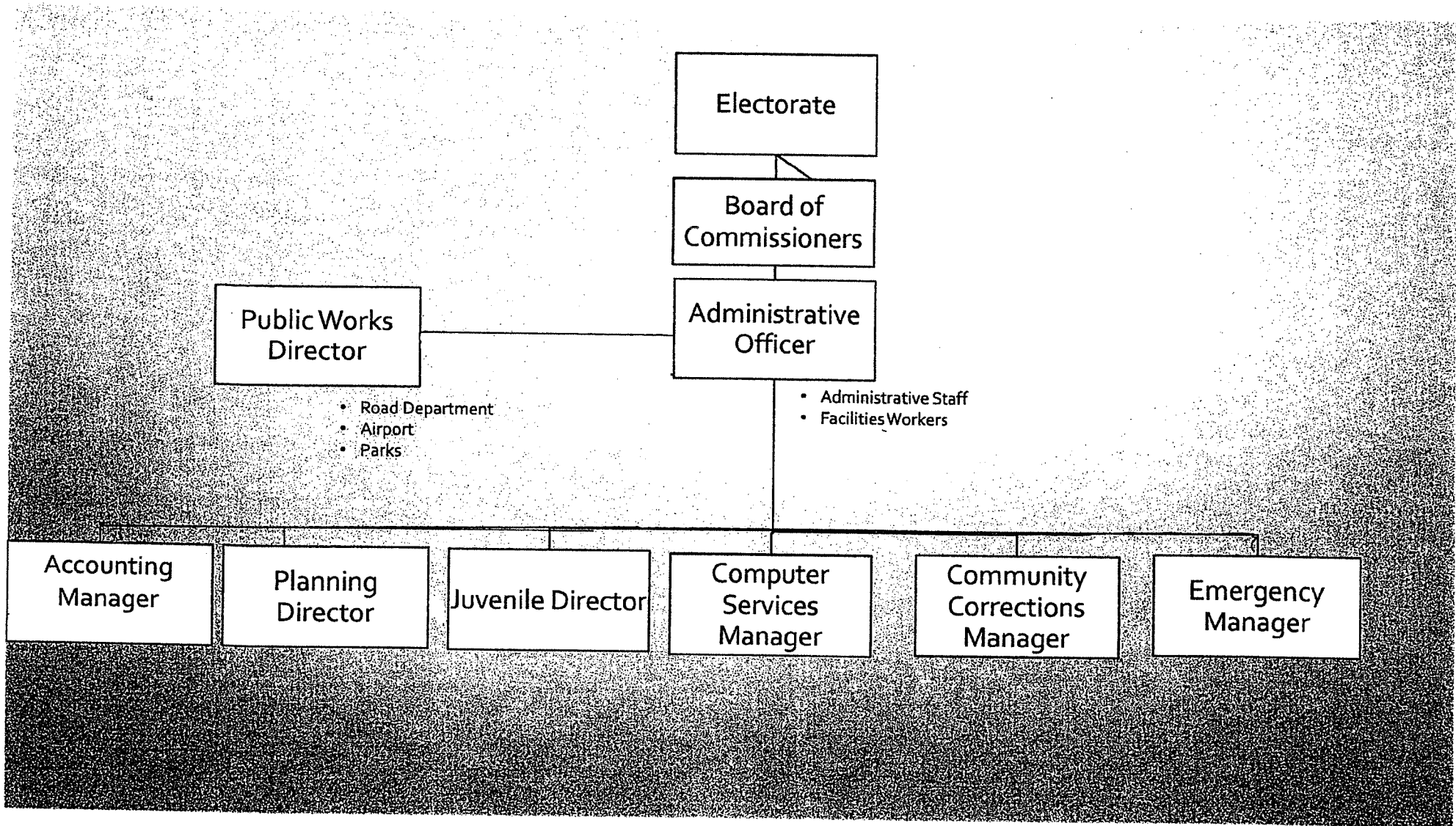
The personnel section includes three full time Commissioners, one Administrative Officer, and 1.5 Sr. Department Specialists. The half time Department Specialist is shared with the Emergency Services department since there are EMPG funds available to match the expenditure for the position and the assistance is needed within that department for administrative support. This allows a full time presence at the Commissioners front desk as the person performs the emergency services duties from that location the majority of the time.

The materials and services section includes funds necessary for the operation of the department. The office equipment line item request of \$2,000 allows for replacement of two PCs and updated software.

Revenue for the department is generated from administrative fees as the Administrative Officer and Sr. Department Specialist administer several grants which allow for collection of an administration charge. Additionally, the Administrative Officer prepares and administers the budget for the Solid Waste District including the Household Hazardous Waste program. The Solid Waste District is charged an administrative fee for these services.

**UNION COUNTY**  
**Board of Commissioners Department**  
**ORGANIZATIONAL CHART**





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BUDGET WORKPAPERS DOCUMENT

101-GENERAL FUND  
115-BOARD OF COMMISSIONERS

YEAR 2018-2019

| -- HISTORICAL DATA -- |           | ADOPTED   |           |                            | CUR  | ACTUAL     | DEPT REQ. | REQ  | PROPOSED  |
|-----------------------|-----------|-----------|-----------|----------------------------|------|------------|-----------|------|-----------|
| 2015-2016             | 2016-2017 | 2017-2018 | ACCT      | DESCRIPTION                | FTE  | 2017-2018  | 2018-2019 | FTE  | 2018-2019 |
| R E V E N U E S       |           |           |           |                            |      |            |           |      |           |
| 9,798                 | 8,374     | 8,500     | 3-39-6100 | SOLID WASTE ADMIN FEE      |      | -----      | 8,500     |      | 8,500     |
| 12,567                | 11,044    | 12,000    | 3-39-6500 | REIMBURSE DEPT. SPECIAL.   |      | 4,870      | 12,000    |      | 14,000    |
| 28,569                | 34,695    | 26,000    | 3-39-8000 | MODEL WATERSHED ADMIN      |      | 15,698     | 26,000    |      | 30,000    |
| 50,934                | 54,113    | 46,500    | T O T A L | DEPT 115 R E V E N U E S   |      | 20,568.00  | 46,500    |      | 52,500    |
| E X P E N S E S       |           |           |           |                            |      |            |           |      |           |
| 199,476               | 204,100   | 208,560   | 5-10-1101 | COMMISSIONERS              | 3.00 | 174,300    | 214,389   | 3.00 | 214,389   |
| 80,868                | 82,476    | 84,550    | 5-10-1106 | ADMIN. OFFICER             | 1.00 | 70,660     | 86,929    | 1.00 | 86,929    |
| 34,829                | 35,559    | 38,733    | 5-10-1115 | SR DEPT SPEC               | 1.00 | 31,908     | 41,814    | 1.00 | 41,814    |
| 12,295                | 21,208    | 23,540    | 5-10-1116 | DEPT. SPECIALIST           | .50  | 19,716     | 24,203    | .50  | 24,203    |
| 123,410               | 131,975   | 143,763   | 5-10-2810 | PERSONNEL BENEFITS         |      | 115,589    | 155,000   |      | 155,000   |
| 450,878               | 475,318   | 499,146   |           | TOTAL PERSONNEL SERVICES   |      | 412,173.00 | 522,335   |      | 522,335   |
| 5.25                  | 5.50      |           |           | TOTAL FTE'S                | 5.50 |            |           | 5.50 |           |
| 429                   | 454       | 600       | 5-20-5310 | POSTAGE                    |      | 169        | 500       |      | 500       |
| 234                   | 137       | 500       | 5-20-5320 | TELEPHONE                  |      | 107        | 250       |      | 250       |
| 1,628                 | 2,065     | 1,700     | 5-20-5510 | COPYING                    |      | 1,072      | 1,700     |      | 1,700     |
| 8,093                 | 6,502     | 7,500     | 5-20-5800 | TRAVEL                     |      | 5,634      | 7,500     |      | 7,500     |
| 2,400                 | 2,946     | 3,000     | 5-20-6110 | OFFICE/OPERATING SUPPLIES  |      | 1,603      | 3,000     |      | 3,000     |
| 684                   | 836       | 2,000     | 5-20-6113 | OFFICE EQUIPMENT           |      | -----      | 2,000     |      | 2,000     |
| 387                   | 350       | 750       | 5-20-6410 | BOOKS AND PUBLICATIONS     |      | 114        | 400       |      | 400       |
| 13,855                | 13,290    | 16,050    |           | TOTAL MATERIALS & SERVICES |      | 8,699.00   | 15,350    |      | 15,350    |
| 464,733               | 488,608   | 515,196   | T O T A L | DEPT 115 E X P E N S E S   |      | 420,872.00 | 537,685   |      | 537,685   |

# DEPARTMENT: Facilities

## **Mission Statement:**

To maintain county buildings in a manner appropriate for publicly owned facilities.

## **Program Description:**

The overall operating expense, maintenance and janitorial of five county buildings and the surrounding grounds located on the main county campus, plus general maintenance oversight on other county owned facilities. This includes but is not limited to the maintenance of heating and cooling systems, plumbing, alarm systems, irrigation systems and overall building maintenance. Remodeling, painting and other improvements are prioritized as time and funds permit.

## **Major Objectives for FY 2018-19:**

- Replace access ramp to Emergency Services office
- Improve overall maintenance of facilities by utilization of revolving schedules
- Update improvement needs list

## **Personnel Costs:**

One Lead Facilities Maintenance Worker, one Facilities Worker I and a very part-time contracted janitorial service.

## **Debt Service:**

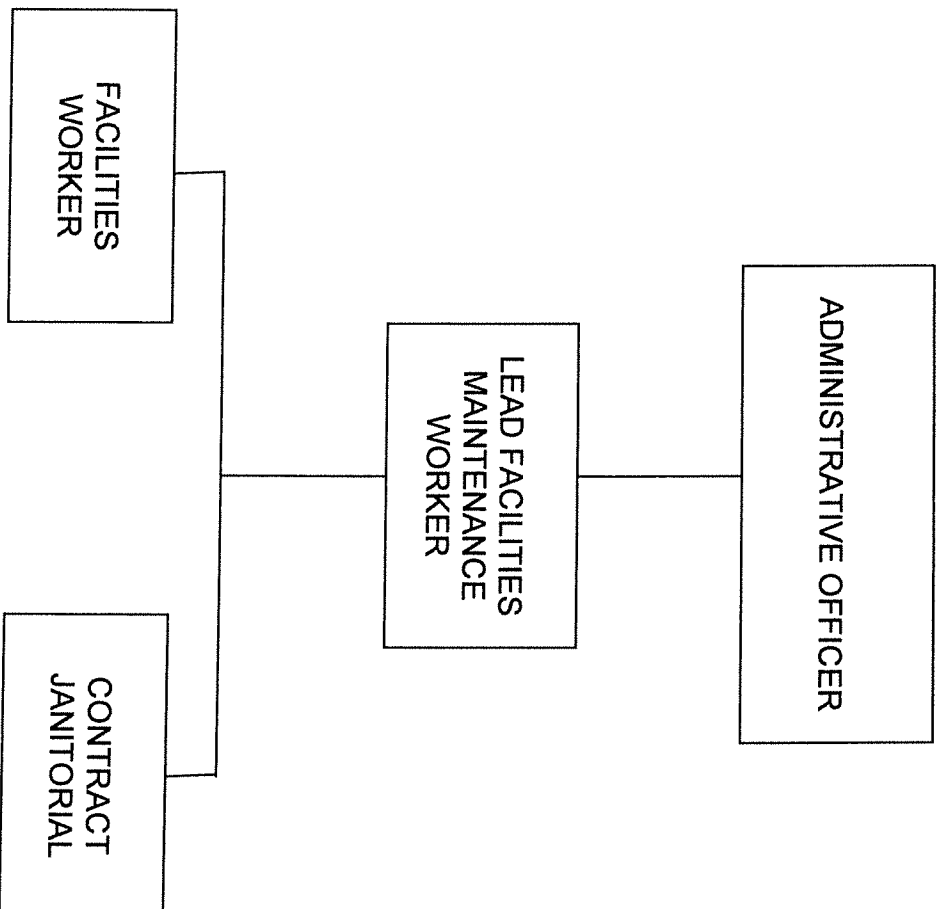
- Annual payment on Courthouse Building debt service.

Department budget is broken up as follows:

- 120 – General. Not specific to any building
- 122 – Annex. Expenses specific to Law Enforcement Annex
- 123 – Joseph Building
- 124 – Chaplin Building
- 125 – Court Building

**UNION COUNTY  
Facilities Department**

**ORGANIZATIONAL CHART**



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BUDGET WORKPAPERS DOCUMENT

101-GENERAL FUND  
120-FACILITIES - GENERAL  
-- HISTORICAL DATA --  
2015-2016 2016-2017

YEAR 2018-2019

| 2015-2016       | 2016-2017 | ADOPTED<br>2017-2018 | ACCT                               | DESCRIPTION               | CUR<br>FTE | ACTUAL<br>2017-2018 | DEPT REQ.<br>2018-2019 | REQ<br>FTE | PROPOSED<br>2018-2019 |
|-----------------|-----------|----------------------|------------------------------------|---------------------------|------------|---------------------|------------------------|------------|-----------------------|
| R E V E N U E S |           |                      |                                    |                           |            |                     |                        |            |                       |
| 17,968          | 15,976    | 30,000               | 3-62-3000                          | RENT INCOME - JOSEPH BLDG |            | 10,814              | 30,000                 |            | 30,000                |
| 61,223          | 61,223    | 61,250               | 3-62-3600                          | RENT INCOME - A & T       |            | -----               | 61,250                 |            | 61,250                |
| 9,987           | 9,800     | -----                | 3-62-3700                          | RENT INCOME - JUVENILE    |            | -----               |                        |            |                       |
| 15,226          | -----     | -----                | 3-62-3900                          | RENT INCOME - EMERG SRV   |            | -----               |                        |            | 12,000                |
| 1,551           | 2,500     | 20,000               | 3-69-9900                          | REIMBURSABLE EXPENSES     |            | 792                 | 20,000                 |            | 20,000                |
| 105,955         | 89,499    | 111,250              | T O T A L DEPT 120 R E V E N U E S |                           |            | 11,606.00           | 111,250                |            | 123,250               |
| E X P E N S E S |           |                      |                                    |                           |            |                     |                        |            |                       |
| 41,982          | 41,274    | 40,670               | 5-10-1118                          | MAINTENANCE UTILITY WKR   | 1.00       | 43,179              | 41,814                 | 1.00       | 41,814                |
| 47,587          | 49,502    | 51,906               | 5-10-1119                          | FACILITIES MAINT WKR II   | 1.00       | 44,712              | 53,367                 | 1.00       | 53,367                |
| -----           | 1,140     | 3,000                | 5-10-1550                          | EXTRA HELP/OVERTIME       |            | -----               | 3,000                  |            | 3,000                 |
| 41,247          | 43,624    | 47,250               | 5-10-2810                          | PERSONNEL BENEFITS        |            | 38,450              | 49,291                 |            | 49,291                |
| 130,816         | 135,540   | 142,826              | TOTAL PERSONNEL SERVICES           |                           |            | 126,341.00          | 147,472                |            | 147,472               |
| 2.00            | 2.00      |                      | TOTAL FTE'S                        |                           | 2.00       |                     |                        | 2.00       |                       |
| 5,674           | 5,034     | 5,000                | 5-20-4310                          | REPAIR & MAINT. EQUIPMENT |            | 2,614               | 5,000                  |            | 5,000                 |
| 5,097           | 22,653    | 30,000               | 5-20-4613                          | UPGRADE BUILDINGS         |            | -----               | 30,000                 |            | 25,000                |
| 3,253           | 3,302     | 4,000                | 5-20-4615                          | GROUNDS MAINTENANCE       |            | 4,114               | 4,000                  |            | 4,000                 |
| 1,494           | 1,485     | 1,500                | 5-20-5320                          | TELEPHONE                 |            | 1,178               | 1,500                  |            | 1,500                 |
| 12,287          | 20,804    | 15,000               | 5-20-5710                          | CONTRACTUAL SERVICES      |            | 9,369               | 15,000                 |            | 15,000                |
| 365             | 365       | 1,000                | 5-20-5800                          | TRAVEL/TRAINING           |            | 365                 | 1,000                  |            | 1,000                 |
| 2,625           | 2,874     | 20,000               | 5-20-6115                          | REIMBURSABLE EXPENSES     |            | 1,999               | 20,000                 |            | 20,000                |
| 789             | 939       | 1,500                | 5-20-6261                          | VEHICLE FUEL              |            | 516                 | 1,500                  |            | 1,500                 |
| 31,584          | 57,456    | 78,000               | TOTAL MATERIALS & SERVICES         |                           |            | 20,155.00           | 78,000                 |            | 73,000                |
| -----           | 3,693     | -----                | 5-40-4610                          | REPAIR & MAINT. BUILDING  |            | -----               |                        |            |                       |
|                 | 3,693     |                      | TOTAL CAPITAL OUTLAY               |                           |            |                     |                        |            |                       |
| 162,400         | 196,689   | 220,826              | T O T A L DEPT 120 E X P E N S E S |                           |            | 146,496.00          | 225,472                |            | 220,472               |



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BUDGET WORKPAPERS DOCUMENT

101-GENERAL FUND

122-FACILITIES - ANNEX

-- HISTORICAL DATA ---  
2015-2016      2016-2017

YEAR 2018-2019

ADOPTED      CUR      ACTUAL      DEPT REQ.      REQ      PROPOSED  
2017-2018      ACCT      DESCRIPTION      FTE      2017-2018      2018-2019      FTE      2018-2019

E X P E N S E S

|        |         |         |           |                                    |           |         |         |
|--------|---------|---------|-----------|------------------------------------|-----------|---------|---------|
| 6,387  | 5,353   | 10,000  | 5-20-4610 | REPAIR & MAINT. BUILDING           | 5,543     | 10,000  | 10,000  |
| 4,586  | 4,128   | 5,000   | 5-20-4613 | REPAIR & MAINT. ELEVATOR           | 3,513     | 5,000   | 5,000   |
| 12,635 | 15,875  | 15,000  | 5-20-5710 | CONTRACTUAL SERVICES               | 7,704     | 15,000  | 15,000  |
| 3,195  | 1,847   | 3,000   | 5-20-6110 | HOUSEHOLD & INSTITUTIONAL          | 1,526     | 3,000   | 3,000   |
| 41,963 | 39,396  | 40,000  | 5-20-6222 | OTEC                               | 30,943    | 40,000  | 40,000  |
| 9,164  | 16,358  | 15,000  | 5-20-6224 | HEATING FUEL/NATURAL GAS           | 11,432    | 15,000  | 15,000  |
| 16,049 | 17,155  | 16,000  | 5-20-6225 | WATER/SEWER/GARBAGE                | 13,589    | 17,000  | 17,000  |
| 3,183  | 1,342   | 2,500   | 5-20-6610 | REPAIR & MAINT. SUPPLIES           | 1,645     | 2,500   | 2,500   |
| 97,162 | 101,454 | 106,500 |           | TOTAL MATERIALS & SERVICES         | 75,895.00 | 107,500 | 107,500 |
| 97,162 | 101,454 | 106,500 |           | T O T A L DEPT 122 E X P E N S E S | 75,895.00 | 107,500 | 107,500 |

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BUDGET WORKPAPERS DOCUMENT

101-GENERAL FUND

123-FACILITIES - JOSEPH BLDG.

YEAR 2018-2019

| -- HISTORICAL DATA -- |           |           | ADOPTED   |                                    | CUR | ACTUAL    | DEPT REQ. | REQ | PROPOSED  |
|-----------------------|-----------|-----------|-----------|------------------------------------|-----|-----------|-----------|-----|-----------|
| 2015-2016             | 2016-2017 | 2017-2018 | ACCT      | DESCRIPTION                        | FTE | 2017-2018 | 2018-2019 | FTE | 2018-2019 |
| -----                 |           |           |           |                                    |     |           |           |     |           |
| E X P E N S E S       |           |           |           |                                    |     |           |           |     |           |
| 2,359                 | 8,696     | 10,000    | 5-20-4610 | REPAIR & MAINT. BUILDING           |     | 4,602     | 10,000    |     | 10,000    |
| 13,475                | 4,362     | 12,000    | 5-20-4613 | REPAIR & MAINT. ELEVATOR           |     | 27,317    | 12,000    |     | 12,000    |
| 10,259                | 12,094    | 10,000    | 5-20-5710 | CONTRACTUAL SERVICES               |     | 9,955     | 10,000    |     | 10,000    |
| 3,216                 | 2,001     | 3,000     | 5-20-6110 | HOUSEHOLD & INSTITUTIONAL          |     | 1,501     | 3,000     |     | 3,000     |
| 37,271                | 36,384    | 37,500    | 5-20-6222 | OTEC                               |     | 33,214    | 37,500    |     | 37,500    |
| 3,312                 | 5,168     | 5,500     | 5-20-6224 | HEATING FUEL/NATURAL GAS           |     | 5,017     | 5,500     |     | 5,500     |
| 10,342                | 6,992     | 11,000    | 5-20-6225 | WATER/SEWER/GARBAGE                |     | 5,642     | 11,000    |     | 11,000    |
| 537                   | 478       | 1,000     | 5-20-6610 | REPAIR & MAINT. SUPPLIES           |     | 655       | 1,000     |     | 1,000     |
| 80,771                | 76,175    | 90,000    |           | TOTAL MATERIALS & SERVICES         |     | 87,903.00 | 90,000    |     | 90,000    |
| 80,771                | 76,175    | 90,000    |           | T O T A L DEPT 123 E X P E N S E S |     | 87,903.00 | 90,000    |     | 90,000    |

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BUDGET WORKPAPERS DOCUMENT

101-GENERAL FUND  
 124-FACILITIES - ADMIN. BLDG.

YEAR 2018-2019

-- HISTORICAL DATA --- ADOPTED CUR ACTUAL DEPT REQ. REQ PROPOSED  
 2015-2016 2016-2017 2017-2018 ACCT DESCRIPTION FTE 2017-2018 2018-2019 FTE 2018-2019

E X P E N S E S

|        |        |        |           |                                    |           |        |        |
|--------|--------|--------|-----------|------------------------------------|-----------|--------|--------|
| 545    | 519    | 1,500  | 5-20-4610 | REPAIR & MAINT. BUILDING           | 1,261     | 1,500  | 1,500  |
| 2,511  | 2,721  | 2,500  | 5-20-5710 | CONTRACTUAL SERVICES               | 3,921     | 2,500  | 2,500  |
| 3,120  | 1,925  | 3,200  | 5-20-6110 | HOUSEHOLD & INSTITUTIONAL          | 1,501     | 3,200  | 3,200  |
| 6,401  | 6,282  | 7,000  | 5-20-6222 | OTEC                               | 5,240     | 7,000  | 7,000  |
| 3,510  | 4,351  | 4,500  | 5-20-6224 | HEATING FUEL/NATURAL GAS           | 3,437     | 4,500  | 4,500  |
| 4,072  | 4,332  | 4,500  | 5-20-6225 | WATER/SEWER/GARBAGE                | 3,391     | 4,500  | 4,500  |
| 44     | 136    | 500    | 5-20-6610 | REPAIR & MAINT. SUPPLIES           | -----     | 500    | 500    |
| 20,203 | 20,266 | 23,700 |           | TOTAL MATERIALS & SERVICES         | 18,751.00 | 23,700 | 23,700 |
| 20,203 | 20,266 | 23,700 |           | T O T A L DEPT 124 E X P E N S E S | 18,751.00 | 23,700 | 23,700 |

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BUDGET WORKPAPERS DOCUMENT

101-GENERAL FUND  
127-FACILITIES-CIRCUIT COURT

YEAR 2018-2019

| -- HISTORICAL DATA -- |           | ADOPTED   |           |                            | CUR | ACTUAL    | DEPT REQ. | REQ | PROPOSED  |
|-----------------------|-----------|-----------|-----------|----------------------------|-----|-----------|-----------|-----|-----------|
| 2015-2016             | 2016-2017 | 2017-2018 | ACCT      | DESCRIPTION                | FTE | 2017-2018 | 2018-2019 | FTE | 2018-2019 |
| -----                 |           |           |           |                            |     |           |           |     |           |
| E X P E N S E S       |           |           |           |                            |     |           |           |     |           |
| 908                   | 1,843     | 1,500     | 5-20-4310 | REPAIR & MAINT BLDG        |     | 971       | 1,500     |     | 1,500     |
| 492                   | 555       | 2,000     | 5-20-5710 | CONTRACTUAL SERVICES       |     | 1,059     | 2,000     |     | 2,000     |
| 2,338                 | 3,259     | 3,000     | 5-20-6110 | HOUSEHOLD & INST           |     | 1,452     | 3,000     |     | 3,000     |
| 3,378                 | 8,573     | 7,500     | 5-20-6222 | O TEC                      |     | 6,588     | 8,000     |     | 8,000     |
| 3,257                 | 3,885     | 4,500     | 5-20-6224 | HEATING FUEL/NATURAL GAS   |     | 2,393     | 4,500     |     | 4,500     |
| 273                   | 1,811     | 2,500     | 5-20-6225 | WATER/SEWER/GARBAGE        |     | 1,497     | 2,000     |     | 2,000     |
| 10,646                | 19,926    | 21,000    |           | TOTAL MATERIALS & SERVICES |     | 13,960.00 | 21,000    |     | 21,000    |
| 55,975                | 54,973    | 59,000    | 5-70-7910 | DEBT SERVICE PAYMENT       |     | 44,737    | 59,000    |     | 59,000    |
| 55,975                | 54,973    | 59,000    |           | TOTAL LOANS                |     | 44,737.00 | 59,000    |     | 59,000    |
| 66,621                | 74,899    | 80,000    | T O T A L | DEPT 127 E X P E N S E S   |     | 58,697.00 | 80,000    |     | 80,000    |

## **DEPARTMENT: Computer Services**

### **MISSION STATEMENT**

Computer Services is dedicated to providing and supporting reliable technologies and technology-based services in a timely, high-quality, cost-effective manner to all clients of County government.

### **PROGRAM DESCRIPTION**

Computer Services is essential to the daily operations of all departments by:

- Providing timely computer support services.
- Striving to keep up with fast-paced technology changes and security risks.
- Maintaining hardware and software.
- Supporting our current applications and making changes as needs arise.
- Keeping our many systems running as consistently as possible.
- Maintaining electronic communications
- Developing and supporting GIS services

### **REVENUES**

Computer Services currently receives limited revenues for special request Data Processing & Remote Access.

### **MAJOR OBJECTIVES FOR FY 2018-2019**

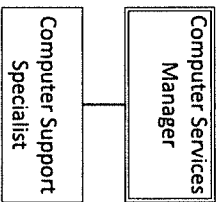
- Improve the County GIS mapping system.
- Increase data capacity for digital document storage & backups.
- Improve server systems for better data redundancy & security.
- Make AS400 data accessible through modern Office software.
- Provide new technology as budget allows.

### **PERSONNEL COSTS**

One full-time Computer Services Manager, and one full-time Computer Support Specialist.

Computer Services is proposing to change the previously part time hourly employee to a full time employee. This change is in reflection to further reduction in contract labor and providing our own in-house support services.

### Computer Services



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BUDGET WORKPAPERS DOCUMENT

101-GENERAL FUND

130-COMPUTER SERVICES

YEAR 2018-2019

-- HISTORICAL DATA --- ADOPTED YEAR 2018-2019 CUR ACTUAL DEPT REQ. REQ PROPOSED  
2015-2016 2016-2017 2017-2018 ACCT DESCRIPTION FTE 2017-2018 2018-2019 FTE 2018-2019

R E V E N U E S

| 2015-2016 | 2016-2017 | 2017-2018 | ACCT                               | DESCRIPTION       | CUR FTE | ACTUAL 2017-2018 | DEPT REQ. 2018-2019 | REQ FTE | PROPOSED 2018-2019 |
|-----------|-----------|-----------|------------------------------------|-------------------|---------|------------------|---------------------|---------|--------------------|
| 13,104    | 12,486    | 25,000    | 3-35-9300                          | CAFFA GRANT       |         | 6,387            | 25,000              |         | 25,000             |
| 1,575     | 1,575     | 2,100     | 3-42-1500                          | DIAL-IN SERVICE   |         | 1,575            | 2,100               |         | 2,100              |
| 1,278     | 833       | 1,000     | 3-48-9310                          | COMPUTER SERVICES |         | 1,698            | 1,000               |         | 1,000              |
| -----     | -----     | -----     | 3-96-7500                          | GIS - TRANSFER IN |         | -----            | 7,500               |         | 10,000             |
| 15,957    | 14,894    | 28,100    | T O T A L DEPT 130 R E V E N U E S |                   |         | 9,660.00         | 35,600              |         | 38,100             |

E X P E N S E S

|         |         |         |                                    |                           |      |            |         |      |         |
|---------|---------|---------|------------------------------------|---------------------------|------|------------|---------|------|---------|
| 69,852  | 74,808  | 76,689  | 5-10-1120                          | COMPUTER SERVICES MANAGER | 1.00 | 64,090     | 78,847  | 1.00 | 78,847  |
| 12,768  | 13,020  | 13,347  | 5-10-1122                          | COMPUTER ASSISTANT        | .27  | 11,136     |         |      |         |
| 10,538  | 13,683  | 14,229  | 5-10-1150                          | NETWORK ASSISTANT         | .48  | 18,080     | 32,763  | 1.00 | 32,763  |
| 40,134  | 42,945  | 47,033  | 5-10-2810                          | PERSONNEL BENEFITS        |      | 38,229     | 55,539  |      | 55,539  |
| 133,292 | 144,456 | 151,298 | TOTAL PERSONNEL SERVICES           |                           |      | 131,535.00 | 167,149 |      | 167,149 |
| 1.27    | 1.27    |         | TOTAL FTE'S                        |                           | 1.75 |            |         | 2.00 |         |
| -----   | 3,160   | 3,300   | 5-20-4310                          | MACHINE MAINT CONTRACT    |      | 3,160      | 3,500   |      | 3,500   |
| 7,374   | 4,297   | 15,000  | 5-20-4330                          | REPAIR & MAINTENANCE PC'S |      | 4,487      | 10,000  |      | 10,000  |
| 17,043  | 15,079  | 15,000  | 5-20-4332                          | PC HARDWARE               |      | 4,328      | 15,000  |      | 15,000  |
| 3,323   | 3,323   | 3,323   | 5-20-4410                          | OFFICE SPACE RENT         |      | -----      | 3,323   |      | 3,323   |
| 7,900   | 8,020   | 7,900   | 5-20-4618                          | HIGH AVAILABILITY PROJECT |      | 2,500      | 7,900   |      | 7,900   |
| 83      | 8       | 100     | 5-20-5310                          | POSTAGE                   |      | 1          | 100     |      | 100     |
| 247     | 212     | 500     | 5-20-5320                          | TELEPHONE                 |      | 182        | 500     |      | 500     |
| 1,422   | 1,422   | 1,422   | 5-20-5321                          | TELEPHONE EXTENSION CHR   |      | -----      | 1,422   |      | 1,422   |
| 4,866   | 5,604   | 5,000   | 5-20-5325                          | INTERNET LINE CHARGE      |      | 5,257      | 5,000   |      | 5,000   |
| 200     | 100     | 100     | 5-20-5350                          | DUES                      |      | -----      | 100     |      | 100     |
| -----   | -----   | 65      | 5-20-5510                          | COPYING                   |      | -----      | 65      |      | 65      |
| 36      | -----   | 500     | 5-20-5610                          | TUITION/TRAINING          |      | -----      | 500     |      | 500     |
| 48      | -----   | 250     | 5-20-5800                          | TRAVEL                    |      | -----      | 250     |      | 250     |
| 496     | 3,145   | 5,000   | 5-20-6110                          | OFFICE/OPERATING SUPPLIES |      | 697        | 5,000   |      | 5,000   |
| -----   | -----   | 200     | 5-20-6410                          | BOOKS AND PUBLICATIONS    |      | -----      | 200     |      | 200     |
| 2,835   | 4,135   | 3,500   | 5-20-6510                          | PC SOFTWARE MAINT/UPDATE  |      | 3,329      | 3,500   |      | 3,500   |
| 13,992  | 13,992  | 14,000  | 5-20-6511                          | A&T MAIN SYST. SOFTWARE   |      | 10,494     | 14,000  |      | 14,000  |
| 8,485   | 8,461   | 6,000   | 5-20-6512                          | ACCOUNTING SOFTWARE MAINT |      | 3,807      | 6,000   |      | 6,000   |
| 2,655   | 290     | 2,000   | 5-20-6513                          | CLERK SOFTWARE MAINT      |      | 920        | 2,000   |      | 2,000   |
| 900     | 1,775   | 4,000   | 5-20-6516                          | AS 400 TECHNICAL SUPPORT  |      | 1,814      | 2,500   |      | 2,500   |
| -----   | -----   | 350     | 5-20-6519                          | AS400 SOFTWARE UPDATES    |      | -----      | 350     |      | 350     |
| 254     | -----   | 1,500   | 5-20-6524                          | INTERNET MONITOR/SUPPORT  |      | -----      | 1,500   |      | 1,500   |
| 72,159  | 73,023  | 89,010  | TOTAL MATERIALS & SERVICES         |                           |      | 40,976.00  | 82,710  |      | 82,710  |
| 205,451 | 217,479 | 240,308 | T O T A L DEPT 130 E X P E N S E S |                           |      | 172,511.00 | 249,859 |      | 249,859 |

## 2018-19 BUDGET NARRATIVE

### DEPARTMENT: DISTRICT ATTORNEY'S OFFICE

#### Mission Statement

Our mission is to protect and enhance the quality of life in Union County, to protect the rights of crime victims and to pursue justice for all citizens with skill, honor and integrity.

#### Program Description

The Union County District Attorney's Office operates three primary programs to discharge our responsibilities in the following areas: (1) The Prosecution Program to prosecute adult and juvenile criminal offenders, (2) the Family Support Program to pursue the collection of child support obligations and to establish paternity, and (3) the Victim Assistance Program to provide constitutionally mandated services to the victims of crime. Separate budgets exist for each of the programs. We strive to enhance the quality of life in our community by excelling as leaders in quality prosecution through aggressively advocating justice impartially. We seek to continuously improve our services and achieve our goals through teamwork, both within the office and with our community partners. The office of the District Attorney was created by the Oregon Constitution in 1859. The duties of the office are established by the Oregon Legislature and mandated by state law.

The office has a staff of ten (10) people (9.5 FTE), including the District Attorney, 3 Deputy District Attorneys (including 1 Chief), 2 legal assistants, .25 office manager, 1.75 victim advocates, and 1.5 support enforcement specialists.

The District Attorney is a non-partisan state official elected locally to a 4 year term. The District Attorney's base salary is paid by the state and Union County pays an annual salary supplement (pursuant to ORS 8.830) for additional services performed. These additional services reflect some civil work as county counsel, appearances on behalf of the county for medical examiner duties, work in civil and mental commitment proceedings, and work in juvenile delinquency cases.

All other staff members are wholly county-funded positions or partially grant-supported (e.g., domestic violence grant, some support from intergovernmental agreements to perform juvenile dependency work, etc.). Positions funded in whole or part by grant sources include a portion of one Deputy District Attorney, and 1.75 FTE of the victim advocate positions. Within the victim advocate positions, 1.0 FTE is entirely dependent on competitive grant funding.

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**Department Head:**

Kelsie J. Davis McDaniel,  
*Union County District  
Attorney*

**Office Location:**

1104 K Avenue  
La Grande, Oregon 97850

**Phone:**

541-963-1007

**Fax:**

541-963-1080

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## **The Prosecution Program**

This office prosecutes adult and juvenile crimes committed within the county. The office cooperates with other public agencies to help prevent crimes before they occur and to assist victims of crime, whether or not the criminal activity is prosecuted. Attorneys review investigations and determine when and whether to initiate legal action on behalf of the state in legal proceedings in any cases filed.

The Prosecution Program is approved for staffing at a 6.0 FTE level and is comprised of the District Attorney, one (1) Chief Deputy District Attorney, two (2) Deputy District Attorneys (DDA), two (2) administrative/legal assistants, and .25 office manager. Attorneys must attend all adult criminal, juvenile delinquency, and most juvenile dependency proceedings in two (2) circuit court rooms on a daily basis. Attorneys must represent the state/Union County in grand jury proceedings (one - two days per week beginning in July 2010), adult drug treatment court, a variety of multidisciplinary team meetings (Union County Child Abuse MDT- large and small Domestic Violence MDT, Elder Abuse MDT, Sexual Assault Response Team), and civil mental commitment proceedings each week. The DA's Office also facilitates an annual Child Fatality Review of children's deaths that occur within the county.

Attorneys are responsible for providing on-going training to local law enforcement personnel and agencies. Attorneys and victim advocates are on-call 24/7 to assist law enforcement officers and victims. The office is responsible for operating the county medical examiner program and must investigate every unattended death occurring in the county, including homicides, suicides, work-related deaths, and deaths from unknown causes.

## **The Victim Assistance Program**

A Victim Assistance Program (VAP) is operated to provide constitutionally mandated services to victims of crime. The Victim Assistance Program works to offer assistance to all victims in their contact with the criminal justice system, protect the rights of crime victims, and pursue justice for all citizens with skill, honor and integrity. These services include contacting each victim in every case in which a victim is identified, determining restitution in each case, and notifying each victim of every development or court appearance in each case. The VAP also assists victims with the return of property, filings for Crime Victim Compensation (CVC) through Oregon Department of Justice Crime Victim Compensation Program and registration with Victim Information Notification Everyday(VINE).

The approved staffing level is 1.75 FTE (victim advocates). 0.25 FTE of the position is designated as the Office Manager for this office. The positions are primarily funded by a combination of federal and state grants of various types. Some of the grants are competitive (1.0 FTE) and others are defined "pass through" funds from sources "subject to the availability of such funds."

VAP advocates are involved in numerous multi-disciplinary activities and community education programs, including the MDT meetings listed above. Two Victim Impact Panels are presented each year to educate individuals involved with alcohol and drug crimes. Participants pay a \$35 fee to attend the program. Funds generated from these programs have been used to promote victim's issues and to co-sponsor (with Loveland's Funeral home and the three local new car dealerships) the Safe Rides program. The Safe Rides program provides designated drivers and

transportation at major community events. Funds from Vitim Impact Panel can no longer support the program financially in large part as a testament to its success- DUIIs have reduced to the point that we no longer generate the money to contribute.

### **The Family Support Program**

The office operates a Family (child) Support Program whose goal is to obtain child support from parents who are legally required but have been unwilling to voluntarily pay their support obligations. This program is responsible for establishing paternity and for establishing and modifying support obligations, as well as health care coverage orders. The Family Support Division works to keep current obligors paying their obligations and working with both parents towards the best interest of the children. The approved staffing level is 1.5 FTE. The two (2) staff members work 34 hour and 17 hour work weeks, respectively.

Approximately 66% of the operating funds for this program are reimbursed either federally or by the State of Oregon. The Family Support Division is also paid incentives according to job performance which has consistently been in the top 15% of all District Attorney's Offices in Oregon which provide child support services. Legal support and advocacy are provided by the members of the District Attorney's Office Prosecution Program. Federal reimbursement is provided in part by the federal government of the involved prosecutor (salary and benefits). Only approximately 1/3 of operational costs fall to the county.

### **Major Objectives for FY 2018-2019**

- Maintain efficient and fair prosecution of crimes in Union County
- Continue to provide high quality service to victims, witnesses, law enforcement and citizens
- Retain current staffing levels to continue providing exceptional prosecution services
- Expand the victim services available to our community and implement the Restitution Pilot Program
- Enable the Union County Family Support Program to successfully transition to the Oregon Child Support System Project (ORIGIN)
- Fairly and adequately compensate Certified Medicolegal Death Investigators (Deputy ME)

### **Introduction**

The following is a list of adjustments to current line items needed for the proposed budget. All other budgetary line items for the 2018-19 Fiscal Year are requested as status quo.

## **Revenue Items**

Revenue and reimbursement sources are limited. The primary non-grant funds are 1) discovery fees; 2) fees charged offenders for monitoring diversion cases and 3) reimbursements from federal or state government. Discovery fees are for the most part consistent from year to year. There are changes in revenue for diversion fees and reimbursement for the 2017-18 FY.

Additionally, we would ask for permission to carry over any outstanding sums at the end of the budget cycle for any and all Title IV-E Reimbursement funds (\$22,711.35).

## **Expenses**

### **1. Medicolegal Death Investigator Program (Medical Examiner Program)**

Under ORS 146.075, a county's governing body must appoint a medical examiner to investigate qualifying deaths. This would include all accidental, suicidal, homicidal, unattended or otherwise undetermined deaths occurring within the county. A county must pay for the medical examiner's expense, including equipment, maintenance costs, investigation costs and compensation.

Currently, Union County has three Certified Medicolegal Death Investigators or Deputy Medical Examiners (DME), and a County Medical Examiner. These contracted workers are employed full time elsewhere (as a nurse, an EMT, Oregon State Police Senior Trooper and Doctor of Osteopathic Medicine respectively), yet spend half of the year on call for our program. They maintain education and training, respond to most death scenes, regardless of the conditions or time of day and complete extensive investigations and reports. The Deputy MEs deal with bereaved families, funeral homes, hospitals and personally transport bodies to Clackamas, Oregon when an autopsy is ordered. In 2009, the DA's Office reported an average of 25 deaths per year. This number has increased and the program now averages 36 deaths per year that require investigation.

ORS 146.085 requires that each Oregon county appoint qualified deputy medical examiners, including a sheriff's deputy and Oregon State Police Trooper. Currently Union County has only one law enforcement Deputy Medical Examiner which we gained in the last year. Oregon State Police is now within compliance, however we still have to comply with the requirement for the Union County Sheriff's Office. Scheduling conflict prevented us from taking care of this issue in 2016, and last year the training was cancelled due to staffing shortages at the ME's Office. We are making arrangements to send a deputy from UCSO to this year's 40 hour training class at the Medical Examiner's Office in August. To comply with the statute, we will be again increasing our Deputy Medical Examiner staff, and thus increasing costs. This is unavoidable, in order to comply with the law.

Currently, the County Medical Examiner is paid \$3,000 per year for their work. We are asking that amount be raised to at least \$5,000. While the program does not provide Deputy MEs with a salary, but does pay a nominal \$175.00 per investigation—regardless of the amount of time required for its completion to the two non-law enforcement DMEs. This budget cycle we are asking that rate be increased to \$225.00 per death investigation. The complexity and the quality of the death investigations now serving Union County require a dedicated amount of time and effort

on the part of the DMEs. The current rate of \$125 per investigation is not a fair compensation for the work being done. In 2016, one of our DMEs had two cases that took over 20 hours each to complete. This means that the flat fee works out to compensating him \$6.25 an hour for the work. We are asking that the investigation fee increase, to ensure that our contract workers are being paid at least minimum wage. While in 2009, most cases took 4-6 hours to complete, now 63% take over 6 hours to complete.

For comparison, our operating budget for the Union County ME program is only \$10,900, while Baker County's is \$14,000 and Wallowa County's is \$15,000 with significantly less population.

**Materials & Supplies, Office Equipment:**

Status quo pursuant to ORS 8.850 (*Offices, supplies and stenographic assistance for district attorneys and deputies*: "Each county shall provide the district attorney and any deputies for such county with such office space, facilities, supplies and stenographic assistance as is necessary to perform efficiently the duties of such office.")

1. **Juvenile Victim Advocate/Restitution Clerk**

This year, the Union County District Attorney's Office secured two grants to fund a new position within the office. .5 FTE will be responsible for providing victim services to cases that go through the Union County Juvenile Department. Previously, victim advocacy has been handled by juvenile counselors, who are not certified as victim advocates.

The other .5 FTE of this position is facilitating the launch of a new Restitution Pilot Program which is funded through Justice Reinvestment Grant dollars. There is no data or tracking of how much restitution is ordered through the criminal courts, nor is there any tracking of how successfully those amounts are paid off. We are beginning the program by tracking how much restitution is owed and at what speed it is being repaid. A portion of the funds provided by the grant will be available to be paid directly to victims owed restitution in exchange for the offenders participation in the program. The offender will be able to complete packages of community service work, job shadow or job training in exchange for repayments of their restitution directly to their victims. We are partnering with the Union County Chamber of Commerce to work with local businesses and organizations who may be willing to allow offenders to participate in the program. We are also exploring options of restorative justice mediation options as well. This is a victim centered program which is in its infancy of development.

This position does not incur a cost to the county in that it is a limited duration, grant funded position.

2. **Travel (Support Enforcement)**

The Oregon Department of Justice Division of Child Support will be rolling out a completely new computer and case management system (ORIGIN) during this fiscal year (See Exhibit A). This is a three phase rollout and Union County is slated to enter the project in Phase 3. Union County is set to send one employee to this training December 4-19, 2018, and one employee to the training January 7-24, 2018. This training will

be located in Pendleton, Oregon. We anticipate that the total costs (hotel, mileage, per diem) for the employees to attend this training to be approximately \$3,580.00. We do, however, anticipate that we will be reimbursed for approximately 1/3 of costs incurred by the county.

These trainings are *mandatory* and cannot be made up or rescheduled. The county employees who do not attend this training will not be allowed access to the new system and will therefore be unable to provide service to customers. Last year, we budgeted for technology upgrades in anticipation of this rollout and to accommodate the new system requirements. The transfer to this new system is required to access the Child Support Program systems.

Respectfully Submitted by:

Kelsie J. Davis McDaniel  
District Attorney

MENU

((child-support))

DOJ Home (https://www.doj.state.or.us/) / Child Support (https://www.doj.state.or.us/child-support/) / System Project / Oregon Child Support System Project

## Oregon Child Support System Project

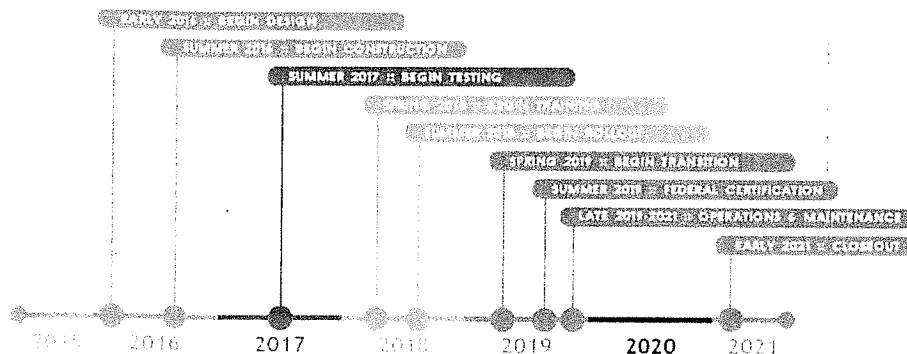
### Working to Improve Oregon’s Child Support System

Launched October 2015, the Oregon Child Support System Project was created to tackle the challenges of an outdated system with efficacy and efficiency.

Oregon Child Support Program staff are collaborating with contractors to develop a modern computer system. The new system will allow our staff to spend less time maneuvering an outdated system and more time working directly with the nearly 200,000 families who use our services.

After the new child support system is fully built and tested, we anticipate the first phase of the new system roll-out to begin in late 2018.

### Oregon Child Support Program System Project Timeline



([https://www.doj.state.or.us/wp-](https://www.doj.state.or.us/wp-content/uploads/2017/06/oregon_child_support_project_timeline.png)

[content/uploads/2017/06/oregon\\_child\\_support\\_project\\_timeline.png](https://www.doj.state.or.us/wp-content/uploads/2017/06/oregon_child_support_project_timeline.png))

### Project Background

The Oregon Department of Justice (DOJ) Division of Child Support conducted a cost-benefit study and a year-long feasibility study to research, evaluate, and choose a system replacement solution. The options considered:

- Fix the current system?
- Build from scratch?
- Transfer an existing system?
- Combine the “best of breed” from other modern child support systems?

The results of these studies led the DOJ Division of Child Support to choose “best of breed,” which includes components from recently-certified modernized child support systems operating in three states: California, Michigan, and New Jersey.

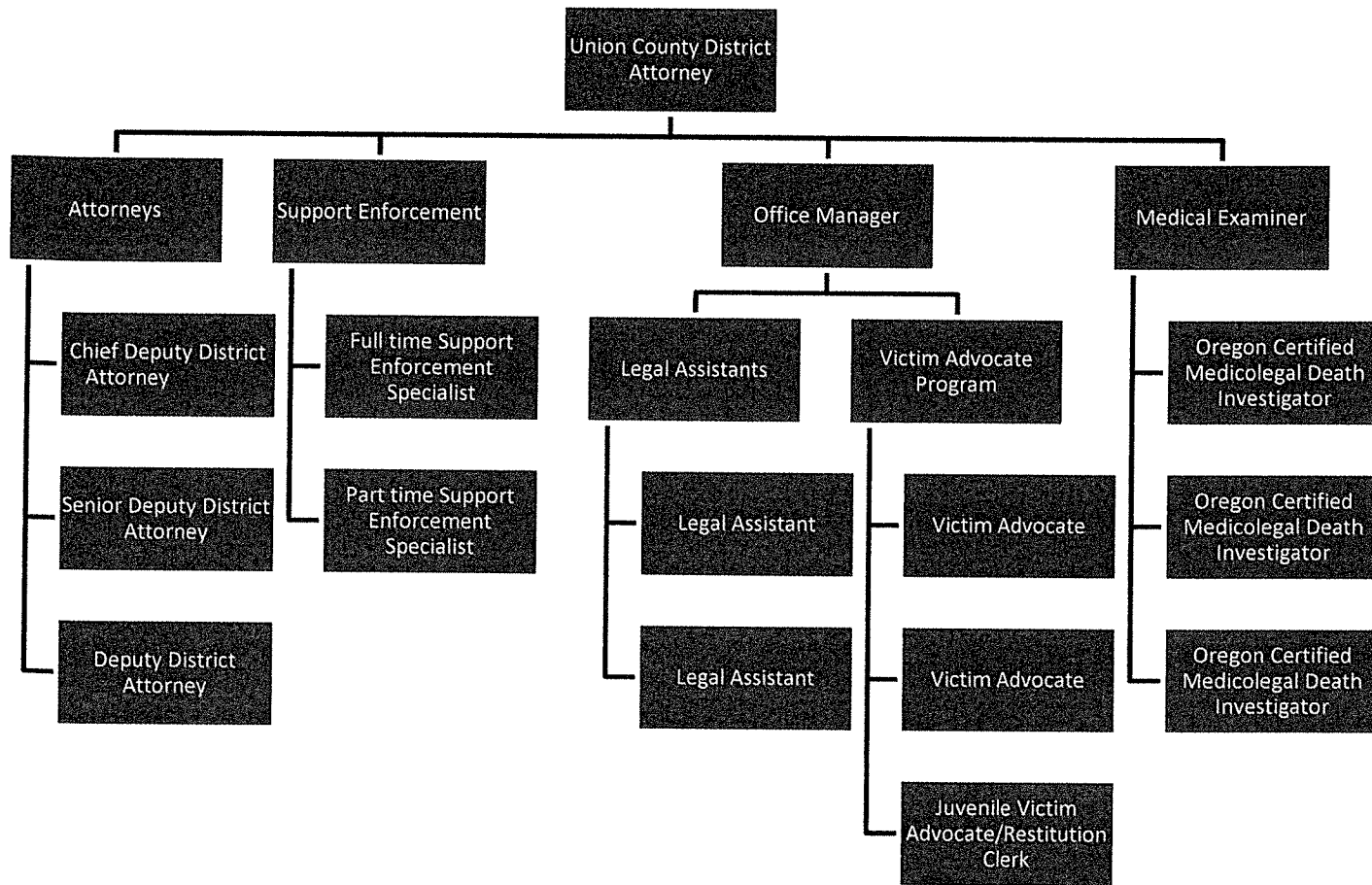
On December 31, 2013, the Federal Office of Child Support Enforcement approved the Implementation Advance Planning Document (IAPD) for the multi-year Oregon Child Support System Project. The IAPD approval indicates the federal government’s commitment for two-thirds of the funding.

This approval came on the heels of Governor Kitzhaber signing legislation approving the project’s state funding commitment (one-third of the total cost).

## Assisting Contractors

The DOJ’s System Project Management Team procured four contractors for specialized professional services necessary to assist us in implementing the new system:

1. **Project Management Contractor** – to support us in managing the performance of the diverse services essential to the success of the System Project.
  - DOJ awarded this contract to [MAXIMUS Human Services, Inc.](http://www.maximus.com/) » (<http://www.maximus.com/>).
2. **Implementation Contractor** – to design, build and implement the new child support system.
  - DOJ awarded this contract to [Deloitte Consulting LLP](http://www.deloitte.com/consulting) » (<http://www.deloitte.com/consulting>).
3. **Quality Assurance Contractor** – to provide independent oversight of the project on the state’s behalf.
  - DOJ awarded this contract to [CSG Government Solutions](http://www.csodelivers.com/) » (<http://www.csodelivers.com/>).
4. **Independent Verification & Validation Contractor** – to provide project oversight on behalf of the federal government. Following its implementation, the new system will require federal certification.
  - DOJ awarded this contract to [SLI Global Solutions](http://sliglobalsolutions.com/) » (<http://sliglobalsolutions.com/>).





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BUDGET WORKPAPERS DOCUMENT

101-GENERAL FUND  
135-DA - LEGAL SERVICES

YEAR 2018-2019

-- HISTORICAL DATA --  
2015-2016 2016-2017 ADOPTED 2017-2018 ACCT DESCRIPTION CUR FTE ACTUAL 2017-2018 DEPT REQ. 2018-2019 REQ FTE PROPOSED 2018-2019

R E V E N U E S

|        |        |         |                                    |                           |  |           |        |  |        |
|--------|--------|---------|------------------------------------|---------------------------|--|-----------|--------|--|--------|
| -----  | -----  | 64,239  | 3-35-1063                          | CJC JUSTICE REINVESTMENT  |  | 64,238    |        |  |        |
| 16,460 | 17,924 | 26,257  | 3-35-1535                          | VAW FEDERAL GRANT REVENUE |  | 12,558    | 40,956 |  | 40,956 |
| 1,918  | 1,293  | 1,000   | 3-35-1750                          | TITLE IV DEPENDENCY       |  | 804       | 1,000  |  | 1,000  |
| 742    | 52     | 100     | 3-42-1101                          | WILDLIFE CUT & WRAP       |  | 64        | 100    |  | 100    |
| 4,984  | 7,785  | 4,000   | 3-42-1200                          | DIVERSION FEES            |  | 3,986     | 3,000  |  | 3,000  |
| 8,954  | 6,603  | 9,400   | 3-43-5100                          | JUVENILE DEPENDENCY       |  | 6,602     | 5,000  |  | 5,000  |
| 2,561  | 2,490  | 1,500   | 3-51-8000                          | DIVERSION RESTITUTION     |  | 400       | 400    |  | 400    |
| 1,024  | 1,351  | 400     | 3-69-0000                          | MISC. REFUND & RESOURCE   |  | 288       | 400    |  | 400    |
| 12,037 | 11,259 | 7,500   | 3-69-9400                          | DISCOVERY FEES            |  | 6,803     | 7,500  |  | 7,500  |
| 17,500 | 17,500 | 40,000  | 3-96-3100                          | JUSTICE COURT-TRANSFER IN |  | -----     |        |  | 40,000 |
| 66,180 | 66,257 | 154,396 | T O T A L DEPT 135 R E V E N U E S |                           |  | 95,743.00 | 58,356 |  | 98,356 |

E X P E N S E S

|         |         |         |                          |                           |      |            |         |      |         |
|---------|---------|---------|--------------------------|---------------------------|------|------------|---------|------|---------|
| -----   | -----   | -----   | 5-10-1114                | CHIEF DEPUTY DA           |      | 19,324     | 82,790  | 1.00 | 82,790  |
| 9,996   | 9,996   | 9,996   | 5-10-1117                | DISTRIC ATTNY-SUPPLEMENT  |      | 8,330      | 9,996   |      | 9,996   |
| 70,787  | 103,620 | 73,037  | 5-10-1123                | DEPUTY DIST ATTORNEY I    | 1.00 | 77,740     | 61,779  | 1.00 | 61,779  |
| 122,957 | 75,344  | 123,473 | 5-10-1124                | DEPUTY DIST ATTY III      | 2.00 | 45,580     | 75,096  | 1.00 | 75,096  |
| 27,364  | 82,149  | 89,676  | 5-10-1125                | OFFICE ASSISTANT          | 2.00 | 73,728     | 96,810  | 2.00 | 96,810  |
| 54,381  | -----   | -----   | 5-10-1146                | DEPARTMENT SPECIALIST     |      | -----      |         |      |         |
| 13,680  | 13,956  | 14,307  | 5-10-1148                | OFFICE MANAGER            | .25  | 11,936     | 15,444  | .25  | 14,709  |
| -----   | -----   | -----   | 5-10-1186                | VAW GRANT                 |      | 9,168      |         |      |         |
| -----   | -----   | 26,700  | 5-10-1516                | RESTITUTION CLERK         |      | -----      | 26,700  | .50  | 26,700  |
| 109,862 | 116,669 | 135,353 | 5-10-2810                | PERSONNEL BENEFITS        |      | 103,436    | 161,090 |      | 161,090 |
| 409,027 | 401,734 | 472,542 | TOTAL PERSONNEL SERVICES |                           |      | 349,242.00 | 529,705 |      | 528,970 |
| 5.25    | 5.25    |         | TOTAL FTE'S              |                           | 5.25 |            |         | 5.75 |         |
| 1,827   | 1,315   | 3,000   | 5-20-3320                | MEDICAL INVESTIGATIONS    |      | 330        | 3,000   |      | 3,000   |
| 425     | 260     | 1,000   | 5-20-3322                | WILDLIFE CUT & WRAP       |      | -----      | 1,000   |      | 1,000   |
| 1,419   | 457     | 2,500   | 5-20-3330                | INVESTIGATIONS            |      | 539        | 2,500   |      | 2,500   |
| 3,125   | 4,500   | 6,000   | 5-20-3331                | MEDICAL EXAMINER REPORT   |      | 3,150      | 6,000   |      | 6,000   |
| 1,660   | -----   | 2,500   | 5-20-3332                | MED EXAM TRAVEL/TRAINING  |      | -----      | 2,500   |      | 2,500   |
| 2,400   | 400     | 3,000   | 5-20-3333                | MED EXAM DISTRICT/COUNTY  |      | -----      | 5,000   |      | 3,000   |
| 750     | 1,447   | 4,000   | 5-20-3420                | WITNESS/JURY FEES         |      | 143        | 4,000   |      | 4,000   |
| 2,561   | 2,490   | 5,000   | 5-20-3500                | DIVERSION RESTITUTION     |      | 400        | 5,000   |      | 5,000   |
| -----   | -----   | 3,000   | 5-20-3525                | DIVERSION FEES            |      | -----      | 3,000   |      | 3,000   |
| -----   | -----   | 1,000   | 5-20-3535                | OUTREACH/PREVENTION       |      | -----      | 1,000   |      | 1,000   |
| -----   | -----   | 37,539  | 5-20-4117                | JUSTICE REINVESTMENT PROG |      | -----      | 37,539  |      | 37,539  |
| 1,719   | 1,891   | 1,500   | 5-20-5220                | INSURANCE                 |      | 1,890      | 2,000   |      | 2,000   |
| 553     | 409     | 500     | 5-20-5310                | POSTAGE                   |      | 123        | 500     |      | 500     |
| 1,430   | 1,429   | 2,880   | 5-20-5320                | TELEPHONE                 |      | 2,076      | 2,880   |      | 2,880   |
| 5,315   | 5,653   | 5,000   | 5-20-5350                | DUES                      |      | 4,737      | 5,000   |      | 5,000   |
| 4,613   | 4,729   | 4,000   | 5-20-5510                | COPYING                   |      | 3,293      | 4,000   |      | 4,000   |
| 7,069   | 5,711   | 4,800   | 5-20-5610                | TUITION/TRAINING          |      | 2,557      | 4,800   |      | 4,800   |
| 18,090  | 6,947   | 5,500   | 5-20-5800                | TRAVEL                    |      | 7,792      | 6,000   |      | 6,000   |

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BUDGET WORKPAPERS DOCUMENT

101-GENERAL FUND

135-DA - LEGAL SERVICES

YEAR 2018-2019

| -- HISTORICAL DATA -- |           | ADOPTED   | YEAR 2018-2019 |                                    | CUR | ACTUAL     | DEPT REQ. | REQ | PROPOSED  |
|-----------------------|-----------|-----------|----------------|------------------------------------|-----|------------|-----------|-----|-----------|
| 2015-2016             | 2016-2017 | 2017-2018 | ACCT           | DESCRIPTION                        | FTE | 2017-2018  | 2018-2019 | FTE | 2018-2019 |
| 13,378                | 6,637     | 10,960    | 5-20-6110      | OFFICE/OPERATING SUPPLIES          |     | 7,900      | 10,900    |     | 10,900    |
| 1,548                 | 1,908     | 2,500     | 5-20-6113      | OFFICE EQUIPMENT                   |     | 2,451      | 2,500     |     | 2,500     |
| 1,742                 | 972       | 2,000     | 5-20-6410      | BOOKS AND PUBLICATIONS             |     | 954        | 1,000     |     | 1,000     |
| 5,160                 | 5,660     | 5,160     | 5-20-6525      | KARPEL HOSTED SERVICES             |     | 5,660      | 5,660     |     | 5,660     |
| 74,784                | 52,815    | 113,339   |                | TOTAL MATERIALS & SERVICES         |     | 43,995.00  | 115,779   |     | 113,779   |
| 483,811               | 454,549   | 585,881   |                | T O T A L DEPT 135 E X P E N S E S |     | 393,237.00 | 645,484   |     | 642,749   |

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101-GENERAL FUND  
136-DA - SUPPORT ENFORCEMENT

BUDGET WORKPAPERS DOCUMENT

| -- HISTORICAL DATA -- |           |           | ADOPTED                            |                           | YEAR 2018-2019 |                  |                     |         |                    |
|-----------------------|-----------|-----------|------------------------------------|---------------------------|----------------|------------------|---------------------|---------|--------------------|
| 2015-2016             | 2016-2017 | 2017-2018 | ACCT                               | DESCRIPTION               | CUR FTE        | ACTUAL 2017-2018 | DEPT REQ. 2018-2019 | REQ FTE | PROPOSED 2018-2019 |
| R E V E N U E S       |           |           |                                    |                           |                |                  |                     |         |                    |
| 69,353                | 71,587    | 64,554    | 3-33-2100                          | CHILD SUPPORT PROG-FED \$ |                | 58,868           | 65,000              |         | 65,000             |
| 11,738                | 13,169    | 10,000    | 3-33-2125                          | STATE OF OR FEE PAYMENT   |                | 10,679           | 12,000              |         | 12,000             |
| 140                   | -----     | -----     | 3-69-0000                          | MISC REFUND & RESOURCE    |                | -----            |                     |         |                    |
| 81,231                | 84,756    | 74,554    | T O T A L DEPT 136 R E V E N U E S |                           |                | 69,547.00        | 77,000              |         | 77,000             |
| E X P E N S E S       |           |           |                                    |                           |                |                  |                     |         |                    |
| 44,676                | 45,564    | 46,715    | 5-10-1127                          | SUPPORT ENF. COORDINATOR  | .90            | 39,040           | 54,504              | .90     | 50,420             |
| 15,934                | 16,695    | 16,689    | 5-10-1146                          | DEPARTMENT SPECIALIST     |                | 15,089           | 16,689              |         | 16,689             |
| 29,108                | 30,644    | 33,869    | 5-10-2810                          | PERSONNEL BENEFITS        |                | 27,084           | 35,572              |         | 35,572             |
| 89,718                | 92,903    | 97,273    | TOTAL PERSONNEL SERVICES           |                           |                | 81,213.00        | 106,765             |         | 102,681            |
| .90                   | .90       |           | TOTAL FTE'S                        |                           | .90            |                  |                     | .90     |                    |
| -----                 | -----     | 500       | 5-20-3226                          | PATERNITY TESTING         |                | -----            | 500                 |         | 500                |
| -----                 | -----     | 1,000     | 5-20-3330                          | INVESTIGATIONS            |                | -----            | 1,000               |         | 1,000              |
| 1,398                 | 970       | 1,500     | 5-20-5310                          | POSTAGE                   |                | 848              | 1,500               |         | 1,500              |
| 47                    | 40        | 225       | 5-20-5320                          | TELEPHONE                 |                | 282              | 225                 |         | 225                |
| 363                   | 341       | 800       | 5-20-5510                          | COPYING                   |                | 258              | 800                 |         | 800                |
| 60                    | 65        | 450       | 5-20-5610                          | TUITION/TRAINING          |                | 130              | 450                 |         | 450                |
| 767                   | 359       | 1,000     | 5-20-5800                          | TRAVEL                    |                | 851              | 4,580               |         | 4,580              |
| -----                 | -----     | 650       | 5-20-5802                          | SERVICE FEES              |                | 36               | 650                 |         | 650                |
| 591                   | 3,199     | 4,000     | 5-20-6110                          | OFFICE/OPERATING SUPPLIES |                | 1,828            | 4,000               |         | 2,000              |
| 3,226                 | 4,974     | 10,125    | TOTAL MATERIALS & SERVICES         |                           |                | 4,233.00         | 13,705              |         | 11,705             |
| 92,944                | 97,877    | 107,398   | T O T A L DEPT 136 E X P E N S E S |                           |                | 85,446.00        | 120,470             |         | 114,386            |

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BUDGET WORKPAPERS DOCUMENT

101-GENERAL FUND

137-DA - VICTIM IMPACT PANEL

YEAR 2018-2019

-- HISTORICAL DATA --- ADOPTED CUR ACTUAL DEPT REQ. REQ PROPOSED  
 2015-2016 2016-2017 2017-2018 ACCT DESCRIPTION FTE 2017-2018 2018-2019 FTE 2018-2019

R E V E N U E S

2,688 3,190 1,000 3-34-1535 VICTIM IMPACT PANEL 3,325 2,000 2,000

2,688 3,190 1,000 T O T A L DEPT 137 R E V E N U E S 3,325.00 2,000 2,000

E X P E N S E S

571 691 500 5-20-5800 TRAVEL/TRAINING 369 500 500

505 438 300 5-20-6110 OFFICE/OPERATING SUPPLIES 851 450 450

1,076 1,129 800 TOTAL MATERIALS & SERVICES 1,220.00 950 950

1,076 1,129 800 T O T A L DEPT 137 E X P E N S E S 1,220.00 950 950

## **DEPARTMENT: JUVENILE**

Please find attached budget for FY 2018-19. It is overall very similar to last year's request, aside from a capital expenditure request, which was discussed at last year's presentation.

We continue to seek additional grant funding to increase our 0.8 FTE Workforce Development Specialist to full-time. (We currently have proposals out and plan to submit 1-2 more before the end of the fiscal year.) Although we lost a substantial grant last fiscal year, we were able to sustain the position, primarily via Juvenile Crime Prevention grant dollars (in addition to minor internal belt-tightening). Our goal is to continue to invest in and expand this position to give opportunity youth critical workforce training, skills, and experience. The extent of this expansion (or reduction) will be adjusted in accordance with the success of our grant proposals.

We still have two part-time temporary grant-funded positions in our budget: a Youth Activities Supervisor and a Youth Activities Mentor. Although currently underfunded, we hope to find additional grant funds, as noted above. The goal of these positions is to engage youth in constructive, healthy extracurricular activities supervised by positive, caring adults, and to further the mission of our Workforce Development program.

We moved \$1500 from Office Supplies to Evaluations to accommodate for a heavy increase in drug testing costs, due to the loss of Union County's Juvenile Treatment Court (who previously shouldered much of these costs). This shift had no impact to the bottom line.

We also intentionally underspent our Travel and Training lining items FY 2017-18 to help sustain the Workforce Development Program. We did receive a \$10K grant this fiscal year, but maintained these reduced line items as a precaution. We recognize that training is vital and hope to secure additional grant funding for workforce ASAP so we can send staff to more training next year. Staff were able to engage in quality local training opportunities this year, in addition to a handful of state conferences and trainings.

Our OYA Basic Services dollars are projected to remain constant and will cover the majority of our detention and electronic monitoring spending, in addition to part-time tracking services to monitor youths on release agreements.

## **MISSION STATEMENT**

The Union County Juvenile Department is dedicated to protect the community, hold delinquent youth accountable for their actions, and provide victim restoration. We strive to provide quality prevention and diversion services, while emphasizing competency development.

## **PROGRAM DESCRIPTION**

The Juvenile Department provides Juvenile Justice Services for Union County which include but are not limited to: interviewing and assessing alleged juvenile offenders; making appropriate referrals to diversion programs; facilitating workforce development training, education, and placements; requesting court hearings and victims advocate services; participating in court adjudications, dispositions, and other pertinent hearings; providing probation supervision, counseling services, and resource acquisitions (i.e. alcohol & drug treatment, mental health therapy, and residential programs); transporting juvenile offenders to detention and state institutions; and providing 24 hour on-call crisis and support services.

## **STATUTORY AUTHORITY**

Per ORS 419A.020 (County responsibility for expenses of juvenile department), “The cost of maintaining a juvenile department and all expenditures incidental thereto, including traveling expenses, and necessarily incurred in supplying the immediate necessities of children, wards, youths, or youth offenders while committed to the charge of a director or counselor, and all salaries for the personnel of a juvenile department and of any detention facilities maintained in the county, are payable upon the order of the board of county commissioners or county court of the county from county funds budgeted and levied for that purpose in any manner provided by law.”

## **MAJOR OBJECTIVES FOR 2018-2019**

Our goals for the coming year are to continue to provide protective services to Union County and hold youth accountable, and to utilize all resources available for services to youth, families, and victims. We also aim to continue to develop and grow prevention and diversion services in an effort to be more proactive in addressing criminal behavior. We hope to expand our Workforce Development program, including connecting youth to jobs summer 2018. We will also continue to invest in other diversion and prevention services, as they are essential components of our mission.

We will continue to work locally, regionally and at the state level regarding juvenile justice agendas, and to meet all UCJD staff needs regarding best practices training. We will also continue to provide practicum services to Eastern Oregon University students.

## **LABOR COST**

1 Director, 4 Juvenile Probation Counselors (total 3.6 FTE), 1 Legal Secretary (.85 FTE), 1 Clerical Assistant (.5 FTE), 1 Workforce Development Specialist/Tracker (.8 FTE), a Youth Activities Supervisor (part-time temp), a Youth Activities Mentor (part-time temp), and Transport Officers (on-call, part-time temp).

## **Capital Expenditures**

We are requesting \$15,000 to purchase a used vehicle (see attached for reference). We have made due with our 2001 Ford Escape, but it has had extensive, ongoing mechanical issues. Our counselors use the department vehicle for local client home visits, transports, and after-hours tracking, in addition to state-wide training, conferences, and youth program visitations. We anticipate this purchase will significantly reduce maintenance costs, make more efficient use of staff time, and increase safety for counselors and clients.

*\*For reference only*

## 2014 Ford Escape

**\$14,990**

Reduced!

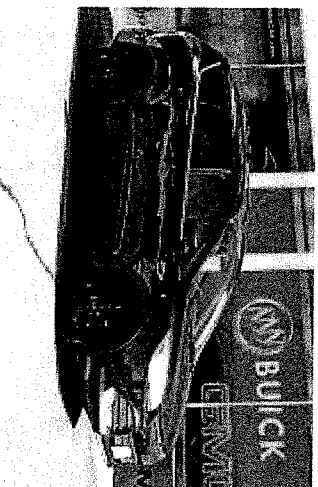
AT Car ID: AT-1C985AA6

### Dealer Information

**Seaview Buick GMC**  
 17909 Highway 99  
 Lynnwood, WA 98037  
 Distance from ZIP 97850: 264 miles

Contact: Sales Team  
 1-844-319-0294

### Car Details



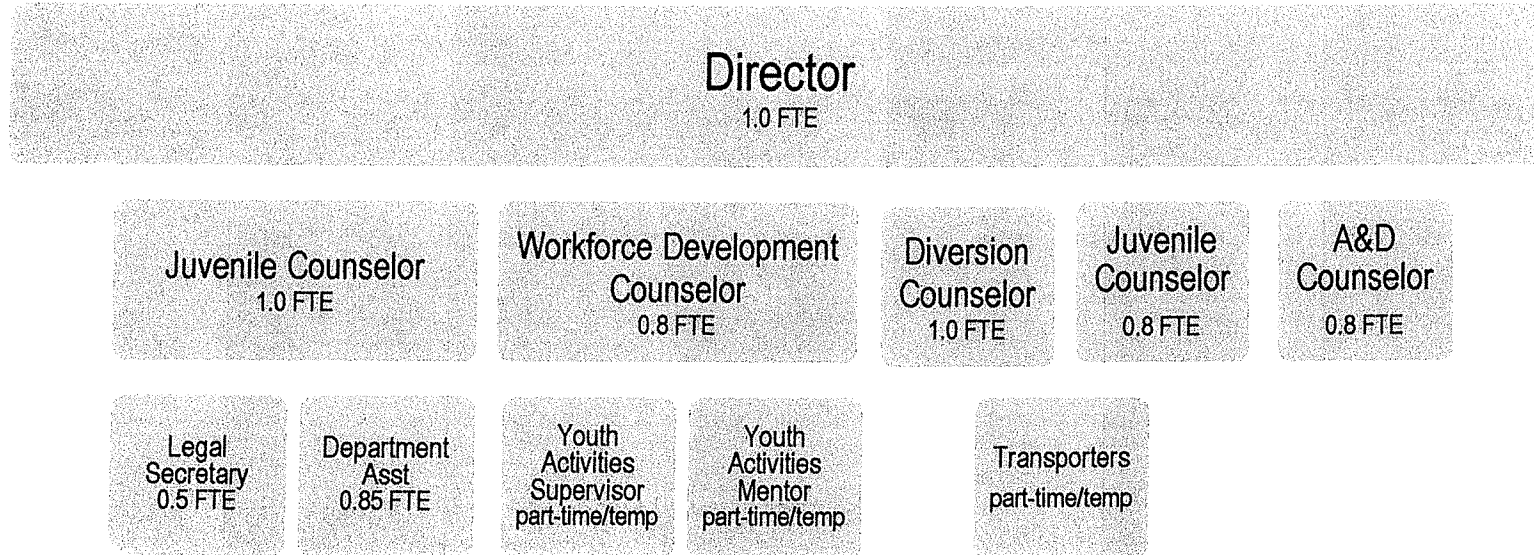
|                |                             |
|----------------|-----------------------------|
| Mileage        | 56,606                      |
| Exterior Color | Tuxedo Black                |
| Interior Color | Medium Light Stone          |
| Body Style     | Sport Utility               |
| Doors          | Four Door                   |
| Engine         | 4-Cylinder Turbo            |
| Transmission   | 6-Speed Shiftable Automatic |
| Fuel Type      | Gasoline                    |
| Drive Type     | 4 wheel drive - front       |
| Stock No.      | 190P18                      |
| VIN            | 1FMCU9GXXEUB33742           |

### Options Installed

- 4-Wheel Disc Brakes
- A/C
- ABS
- AM/FM Stereo
- Adjustable Steering Wheel
- Aluminum Wheels
- Automatic Headlights
- Auxiliary Audio Input
- Back-Up Camera
- Bluetooth Connection
- Brake Actuated Limited Slip Differential
- Brake Assist
- Bucket Seats
- CD Player
- Driver Vanity Mirror
- Engine Immobilizer
- Floor Mats
- Fog Lamps
- Four Wheel Drive
- Front Head Air Bag
- Front Side Air Bag
- Intermittent Wipers
- Keyless Entry
- Knee Air Bag
- MP3 Player
- Pass-Through Rear Seat
- Passenger Air Bag
- Passenger Air Bag Sensor
- Power Steering
- Power Windows
- Privacy Glass
- Rear Bench Seat
- Rear Defrost
- Rear Head Air Bag
- Rear Spoiler
- Satelite Radio
- Stability Control
- Steering Wheel Audio Controls
- Temporary Spare Tire
- Tire Pressure Monitor
- Tires - Front Performance
- Tires - Rear Performance



# Union County Juvenile Dept



4/27/18  
 10:12 AM  
 DFM  
 101-GENERAL FUND  
 140-JUVENILE

BUDGET WORKPAPERS DOCUMENT

| -- HISTORICAL DATA -- |           | ADOPTED   |                                    | YEAR 2018-2019            |      | CUR        | ACTUAL    | DEPT REQ. | REQ       | PROPOSED |
|-----------------------|-----------|-----------|------------------------------------|---------------------------|------|------------|-----------|-----------|-----------|----------|
| 2015-2016             | 2016-2017 | 2017-2018 | ACCT                               | DESCRIPTION               | FTE  | 2017-2018  | 2018-2019 | FTE       | 2018-2019 |          |
| R E V E N U E S       |           |           |                                    |                           |      |            |           |           |           |          |
| -----                 | -----     | -----     | 3-31-1200                          | JAIBG ACCOUNTABILITY GRT  |      | -----      |           |           |           |          |
| -----                 | 10,000    | 10,000    | 3-34-1575                          | SPECIAL GRANTS            |      | -----      | 10,000    |           |           | 35,000   |
| 13,255                | 26,640    | 20,000    | 3-34-2745                          | JUVENILE CRIME PREVENTION |      | 11,250     | 20,000    |           |           | 20,000   |
| 18,208                | 26,640    | 50,000    | 3-35-1750                          | YDC GRANT                 |      | -----      |           |           |           |          |
| 40,424                | 26,710    | 29,654    | 3-35-9800                          | DETENTION-BASIC SERVICES  |      | 17,546     | 30,000    |           |           | 30,000   |
| -----                 | 210       | 100       | 3-38-7175                          | UA FINES                  |      | 365        | 100       |           |           | 100      |
| 2,763                 | 712       | 100       | 3-43-5000                          | JUVENILE DETENTION REIMB  |      | 992        | 100       |           |           | 100      |
| 1,698                 | 1,367     | 2,500     | 3-51-6500                          | SUPERVISION FEES          |      | 1,365      | 2,500     |           |           | 2,500    |
| 1,391                 | 2,513     | 1,500     | 3-51-8000                          | RESTITUTION               |      | 2,319      | 1,500     |           |           | 1,500    |
| 525                   | 516       | 100       | 3-69-0000                          | MISC. REFUND & RESOURCE   |      | 578        | 100       |           |           | 100      |
| -----                 | -----     | 100       | 3-69-0050                          | UNANTICIPATED REVENUES    |      | -----      | 100       |           |           | 100      |
| 78,264                | 95,308    | 114,054   | T O T A L DEPT 140 R E V E N U E S |                           |      | 34,415.00  | 64,400    |           |           | 89,400   |
| E X P E N S E S       |           |           |                                    |                           |      |            |           |           |           |          |
| 29,009                | 21,024    | 21,555    | 5-10-1125                          | LEGAL SECRETARY           | .53  | 17,154     | 22,162    | .53       |           | 22,162   |
| 31,252                | 34,992    | 45,924    | 5-10-1126                          | WORKFORCE DEV COUNSELOR   | 1.00 | 31,480     | 40,661    | .80       |           | 40,661   |
| 68,190                | 73,026    | 76,689    | 5-10-1128                          | DIRECTOR                  | 1.00 | 64,090     | 78,847    | 1.00      |           | 78,847   |
| 49,644                | 50,628    | 51,906    | 5-10-1131                          | COUNSELOR I               | 1.00 | 43,380     | 53,367    | 1.00      |           | 53,367   |
| 41,700                | 42,528    | 43,601    | 5-10-1132                          | COUNSELOR II              | .80  | 36,440     | 44,828    | .80       |           | 44,828   |
| 41,700                | 42,528    | 43,601    | 5-10-1133                          | A & D COUNSELOR II        | .80  | 37,061     | 44,828    | .80       |           | 44,828   |
| 22,000                | 30,840    | 31,619    | 5-10-1148                          | DEPARMENT ASSISTANT       | .90  | 26,420     | 32,509    | .90       |           | 32,509   |
| 40,783                | 44,286    | 47,080    | 5-10-1170                          | DIVERSION COUNSELOR       | 1.00 | 39,547     | 50,826    | 1.00      |           | 50,826   |
| -----                 | 3,148     | 15,000    | 5-10-1516                          | JUV ACTIVITY SUPERVISOR   |      | 3,159      | 10,000    |           |           | 10,000   |
| 4,800                 | 4,800     | 4,800     | 5-10-1691                          | OVERTIME & OTHER PAY      |      | 4,000      | 4,800     |           |           | 4,800    |
| 138,292               | 148,429   | 171,712   | 5-10-2810                          | PERSONNEL BENEFITS        |      | 129,772    | 180,544   |           |           | 180,544  |
| 467,370               | 496,229   | 553,487   | TOTAL PERSONNEL SERVICES           |                           |      | 432,503.00 | 563,372   |           |           | 563,372  |
| 6.83                  | 6.83      |           | TOTAL FTE'S                        |                           | 7.03 |            |           | 6.83      |           |          |
| 1,322                 | 1,161     | 1,500     | 5-20-3340                          | EVALUATION                |      | 3,018      | 3,000     |           |           | 3,000    |
| 763                   | -----     | 250       | 5-20-3420                          | WITNESS/JURY FEES         |      | -----      | 250       |           |           | 250      |
| 1,361                 | 2,543     | 1,500     | 5-20-3500                          | RESTITUTION FEES          |      | 2,403      | 1,500     |           |           | 1,500    |
| 575                   | 651       | 750       | 5-20-5310                          | POSTAGE                   |      | 372        | 750       |           |           | 750      |
| 324                   | 346       | 400       | 5-20-5320                          | TELEPHONE                 |      | 387        | 600       |           |           | 600      |
| 210                   | 292       | 300       | 5-20-5322                          | CELLULAR PHONE CHARGE     |      | 340        | 400       |           |           | 400      |
| 1,498                 | 1,502     | 1,800     | 5-20-5350                          | DUES                      |      | 1,502      | 1,500     |           |           | 1,500    |
| 308                   | 308       | 400       | 5-20-5510                          | COPYING                   |      | 506        | 400       |           |           | 400      |
| 1,435                 | 1,425     | 2,000     | 5-20-5610                          | TUITION/TRAINING          |      | 275        | 2,000     |           |           | 2,000    |
| -----                 | 6,215     | 5,000     | 5-20-5734                          | WORKFORCE INCENTIVES      |      | 1,698      | 5,000     |           |           | 5,000    |
| 4,577                 | 5,368     | 6,000     | 5-20-5800                          | TRAVEL                    |      | 2,624      | 6,000     |           |           | 6,000    |
| 4,940                 | 6,693     | 6,500     | 5-20-6110                          | OFFICE/OPERATING SUPPLIES |      | 2,974      | 5,000     |           |           | 5,000    |
| 1,268                 | -----     | 400       | 5-20-6410                          | BOOKS AND PUBLICATIONS    |      | 167        | 400       |           |           | 400      |
| 463                   | 412       | 1,000     | 5-20-7421                          | MOTOR VEHICLE MAINTENANCE |      | 613        | 1,000     |           |           | 1,000    |
| 1,194                 | 1,189     | 1,200     | 5-20-7446                          | OFFICE EQUIPMENT          |      | 792        | 1,200     |           |           | 1,200    |
| 869                   | 26,475    | 20,000    | 5-20-8301                          | DETENTION RETAINER/CO     |      | 14,425     | 20,000    |           |           | 20,000   |

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101-GENERAL FUND  
140-JUVENILE

BUDGET WORKPAPERS DOCUMENT

| -- HISTORICAL DATA -- |           | ADOPTED   | YEAR 2018-2019                     |                            | CUR | ACTUAL     | DEPT REQ. | REQ | PROPOSED  |
|-----------------------|-----------|-----------|------------------------------------|----------------------------|-----|------------|-----------|-----|-----------|
| 2015-2016             | 2016-2017 | 2017-2018 | ACCT                               | DESCRIPTION                | FTE | 2017-2018  | 2018-2019 | FTE | 2018-2019 |
| 29,263                | 24,982    | 29,654    | 5-20-8302                          | DETENTION BASIC SERV       |     | 8,885      | 30,000    |     | 30,000    |
| 50,370                | 79,562    | 78,654    |                                    | TOTAL MATERIALS & SERVICES |     | 40,981.00  | 79,000    |     | 79,000    |
| -----                 | -----     | -----     | 5-40-7423                          | VEHICLE PURCHASE           |     | -----      | 15,000    |     |           |
|                       |           |           |                                    | TOTAL CAPITAL OUTLAY       |     |            | 15,000    |     |           |
| 517,740               | 575,791   | 632,141   | T O T A L DEPT 140 E X P E N S E S |                            |     | 473,484.00 | 657,372   |     | 642,372   |

## **DEPARTMENT: PLANNING**

### **Mission Statement**

Department staff pursues courteous, accurate service to the general public, Planning Commission and Board of Commissioners. Staff members strive to efficiently conduct all tasks within a timely, legal manner. Implementation of the Oregon Statewide Planning Program is statutorily mandated.

### **Program Descriptions**

The Planning Department is responsible for conducting current and long range land use planning and land use regulation administration, staffing the County Planning Commission and Board of Commissioners, as well as providing assistance to the general public and incorporated communities within the County. In addition, the Planning Department is staff to the County Solid Waste District, performs transportation system planning and road right-of-way acquisition for the county. The Planning Department administers the uniform rural addressing system, and processes special district applications. Over the last thirteen years the Planning Department has worked with the Assessment & Taxation Department to initiate development of a digitized tax accounting map and Geographic Information System and the Planning Department will continue to be the point of contact for the general public for all things GIS. The Planning Department is also staffing the Place Based Integrated Water Resources Planning Grant and an advisory committee developing a Union County Natural Resource Management Plan.

### **Major Objectives for FY 2018-19**

- Provide efficient, courteous and technical services to the general public and when processing land use applications.
- Administer operations and environmental assessments at Fox Hill Landfill, Plan and implement landfill closure tasks, and plan for future solid waste disposal and recovery.
- Develop & adopt land use regulation code updates (zoning, partition & subdivision ordinance).

- Provide land use regulation assistance to County incorporated jurisdictions (cities) and where necessary, coordinate intra-county land use regulation issues such as the Idaho Power proposed high voltage power line and sage grouse habitat land use impact tracking system.
- Provide staff assistance to the County Planning Commission, Board of Commissioners, Solid Waste District, Oregon Water Resources Department - Place Based Integrated Water Resources Planning Grant and Union County Natural Resource Planning Advisory Committee. Participate in the maintenance and operation of a County based digitized tax accounts map and geographic information system (GIS).
- Participate in regional and statewide land use issues (LCDC, Idaho Power high voltage power line, AOC Task Forces, and County Planning Directors Association).

## **REVENUES**

Operating revenues are estimated to be similar to Fiscal 2017-18 at about \$36,000. Again this year, there will be grant revenue in the amount of (\$150,000) from the Oregon Water Resources Department for the Place Based Integrated Water Resources Planning Grant.

## **EXPENSES**

### **Personnel:**

Department staff includes three employees. The Director oversees all program activities and is staff to the Solid Waste District. Associate Planner, is responsible for current planning tasks, implementing and adding to the GIS program and will be in charge of the Planning Department in the absence of the Planning Director. Senior Department Specialist is responsible for all office management functions. Staff salaries (including benefits) were budgeted for Fiscal 2017-18 at \$230,347 and for Fiscal 2018-19 at \$247,818.

### **Materials & Services:**

All Materials and Services line items are the same as last year; except books & publication which has been removed due to on-line availability.

**Contractual Services:**

Two line items will need to be continued for Fiscal 2018-19:

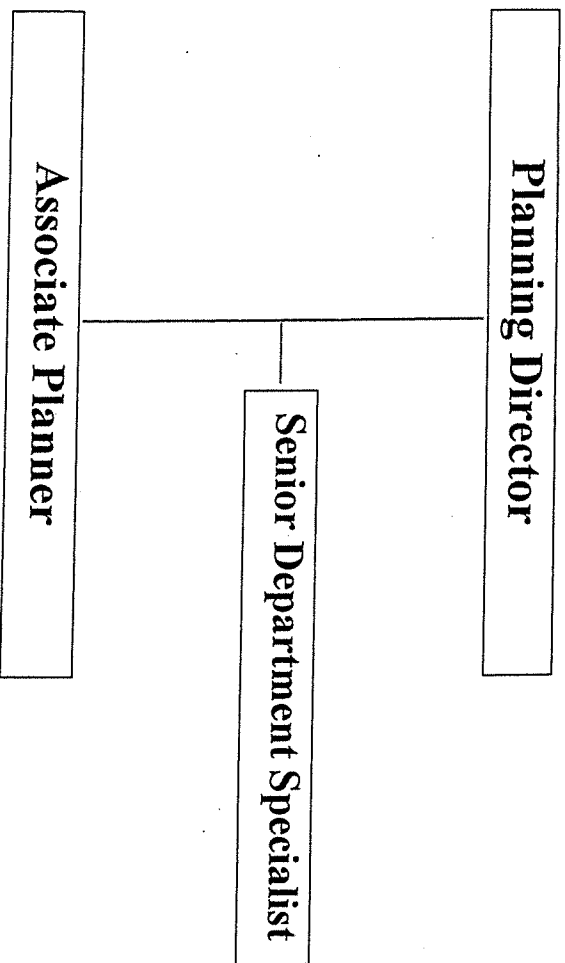
- Oregon Water Resources Department - Place Based Integrated Water Resources Planning Grant. (\$150,000) Planning effort to evaluate all demands on water resources within the watershed compared to available water resources for the Upper Grande Ronde River Watershed.
- Union County Natural Resource Management Plan. (\$20,000) This planning function will result in a Natural Resource Plan being adopted as a standalone document and will set forth the County's policies with respect to the wise use, protection, management, and public access of Federal lands and their associated natural resources. \$10,000.00 for potential consultant services due to elimination of the Assistant Planner position.

**Capital Requests:**

No capital equipment purchases are anticipated in Fiscal 2018-19.

**UNION COUNTY, OREGON**

**PLANNING DEPARTMENT ORGANIZATIONAL CHART**



4/27/18  
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 101-GENERAL FUND  
 145-PLANNING

BUDGET WORKPAPERS DOCUMENT

| -- HISTORICAL DATA -- |           | ADOPTED   |                                    | YEAR 2018-2019            |      | CUR        | ACTUAL    | DEPT REQ. | REQ       | PROPOSED |
|-----------------------|-----------|-----------|------------------------------------|---------------------------|------|------------|-----------|-----------|-----------|----------|
| 2015-2016             | 2016-2017 | 2017-2018 | ACCT                               | DESCRIPTION               | FTE  | 2017-2018  | 2018-2019 | FTE       | 2018-2019 |          |
| R E V E N U E S       |           |           |                                    |                           |      |            |           |           |           |          |
| -----                 | 68,333    | 150,000   | 3-35-1800                          | OREGON WATER RESOURCES    |      | 10,411     | 150,000   |           |           | 150,000  |
| 850                   | 980       | 600       | 3-38-3115                          | RURAL ADDRESSING/ROAD     |      | 1,164      | 600       |           |           | 600      |
| 15,000                | 15,000    | 15,000    | 3-39-6100                          | SOLID WASTE ADMIN FEE     |      | -----      | 15,000    |           |           | 15,000   |
| 13,447                | 16,454    | 15,000    | 3-41-8200                          | PLANNING COMMISSION       |      | 11,024     | 15,000    |           |           | 15,000   |
| -----                 | 168       | -----     | 3-69-0000                          | MISC REFUND & RESOURCE    |      | -----      |           |           |           |          |
| 5,000                 | -----     | -----     | 3-96-6000                          | GIS - TRANSFER IN         |      | -----      |           |           |           |          |
| 34,297                | 100,935   | 180,600   | T O T A L DEPT 145 R E V E N U E S |                           |      | 22,599.00  | 180,600   |           |           | 180,600  |
| E X P E N S E S       |           |           |                                    |                           |      |            |           |           |           |          |
| 63,360                | 67,848    | 73,037    | 5-10-1128                          | DIRECTOR                  | 1.00 | 61,040     | 78,847    | 1.00      |           | 78,847   |
| 1,713                 | -----     | -----     | 5-10-1134                          | ASSISTANT PLANNER         |      | -----      |           |           |           |          |
| 39,006                | 45,383    | 49,051    | 5-10-1135                          | ASSOCIATE PLANNER         | .90  | 40,804     | 52,953    | .90       |           | 52,953   |
| 25,235                | 30,474    | 33,200    | 5-10-1145                          | SENIOR DEPT SPECIALIST    | .90  | 27,351     | 35,841    | .90       |           | 35,841   |
| 60,221                | 67,208    | 75,059    | 5-10-2810                          | PERSONNEL BENEFITS        |      | 60,281     | 80,176    |           |           | 80,176   |
| 189,535               | 210,913   | 230,347   | TOTAL PERSONNEL SERVICES           |                           |      | 189,476.00 | 247,817   |           |           | 247,817  |
| 2.80                  | 2.80      |           | TOTAL FTE'S                        |                           | 2.80 |            |           | 2.80      |           |          |
| 150                   | -----     | 150       | 5-20-3118                          | REFUND OF FEES            |      | 50         | 150       |           |           | 150      |
| 587                   | 717       | 2,000     | 5-20-5310                          | POSTAGE                   |      | 521        | 2,000     |           |           | 1,500    |
| 384                   | 623       | 750       | 5-20-5320                          | TELEPHONE                 |      | 492        | 750       |           |           | 750      |
| 116                   | -----     | 1,000     | 5-20-5515                          | PRINTING & BINDING        |      | 222        | 1,000     |           |           | 1,000    |
| -----                 | -----     | 30,000    | 5-20-5710                          | CONTRACT SERVICES         |      | -----      | 30,000    |           |           | 30,000   |
| -----                 | 47,534    | 150,000   | 5-20-5732                          | CONTRACT SERVICE-OWR      |      | 31,345     | 150,000   |           |           | 150,000  |
| 3,065                 | 1,990     | 3,500     | 5-20-5800                          | TRAVEL                    |      | 1,520      | 3,500     |           |           | 3,500    |
| -----                 | -----     | 1,000     | 5-20-5900                          | GIS                       |      | -----      | 1,000     |           |           | 1,000    |
| 4,333                 | 4,051     | 4,000     | 5-20-6110                          | OFFICE/OPERATING SUPPLIES |      | 4,133      | 4,000     |           |           | 4,000    |
| 635                   | -----     | 2,000     | 5-20-6510                          | PC SOFTWARE MAINT/UPPDATE |      | -----      | 2,000     |           |           | 2,000    |
| 9,270                 | 54,915    | 194,400   | TOTAL MATERIALS & SERVICES         |                           |      | 38,283.00  | 194,400   |           |           | 193,900  |
| 198,805               | 265,828   | 424,747   | T O T A L DEPT 145 E X P E N S E S |                           |      | 227,759.00 | 442,217   |           |           | 441,717  |



# Memo

**To:** Shelley Burgess  
**From:** J.B. Brock  
**cc:**  
**Date:** March 27, 2018  
**Re:** Union County Emergency Services' 2018-2019 Budget

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Union County Emergency Services' primary purpose is to prepare for, respond to, recover from and mitigate for natural and human caused emergencies in Union County. Fiscal year 2017 was an extremely active year for emergency services. Emergency Services worked toward completion of many long-term projects and conducted day to day business.

The statutory responsibility for Emergency Management lies with the County under ORS 401.032 (2), which states in part;

It is declared to be the policy and intent of the Legislative Assembly that preparations for emergencies and governmental responsibility for responding to emergencies be placed at the local level.

The requirement for the Emergency Manager is specifically enumerated in ORS 401.305 (2), which states;

Each county of this state shall, and each city or tribal government may, establish an emergency management agency that is directly responsible to the executive officer or governing body of the county, city or tribe.

Emergency Services primary funding support is through the Federal Emergency Management Performance Grant (EMPG). EMPG is a 50% match grant. The best information currently available is that EMPG funding is projected to remain flat at the current funding level, supporting staffing at a 1.0 Emergency Manager and 0.5 Department Specialist. For the last two years, additional EMPG funding has been made available at the end of the fiscal year. The Department Specialist position is critical to supporting daily department operations. Primary duties include providing administrative support, emphasizing grant administration. EMPG is a federal grant program requiring extensive tracking and oversight. Other duties include communications fund billings, committee staffing, implementation and oversight of the Emergency Notification System as well as operating as Emergency Services Public Information Officer both in day to day operations and during emergencies.

Emergency Services was successful in soliciting grant funds to support a Community Wildfire Protection Plan (CWPP) priority mitigation action item, creating a Wildland Urban Interface (WUI) structural layer. The revenues are identified in the East Face line item and the expenditure is represented in the Resource Development line item, which are offsetting. This project will be accomplished through a cooperative agreement between Emergency Services and La Grande Rural Fire Protection District. The project is expected to be completed this fiscal year.

Emergency Services is requesting new offsetting revenue and expenditure line items for Incident Management Team deployments (IMT deployment line items). These line items are completely offsetting requiring no general fund dollars. Emergency Services has been requested to reinstate the Office Space rent line item. This line was in place for multiple years, but was removed due to EMPG cuts. After a two year hiatus, the line item has been reinstated. An increase in the communication line item is requested to facilitate Emergency Services participation in the Mobile Data Terminal upgrade project. When the project proceeds, Emergency Services will require new hardware and software licenses. A small increase in the office and operating line item is requested to bring it in line with historical spending and a reduction in the fuel line item is proposed also to align with historical spending.

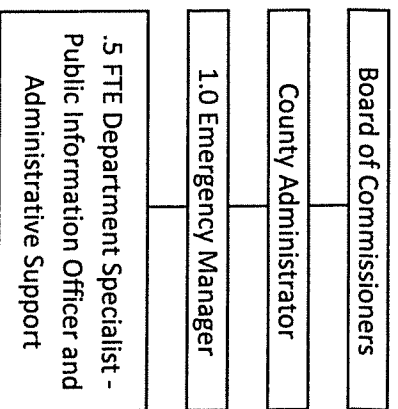
Emergency Services has no new capital requests.

Respectfully,

J.B. Brock

Union County Emergency Manager

Emergency Services Organizational Chart



4/27/18  
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101-GENERAL FUND  
146-EMERGENCY SERV

BUDGET WORKPAPERS DOCUMENT

YEAR 2018-2019

| -- HISTORICAL DATA --- |           | ADOPTED   |                                    |                           | CUR  | ACTUAL     | DEPT REQ. | REQ  | PROPOSED  |
|------------------------|-----------|-----------|------------------------------------|---------------------------|------|------------|-----------|------|-----------|
| 2015-2016              | 2016-2017 | 2017-2018 | ACCT                               | DESCRIPTION               | FTE  | 2017-2018  | 2018-2019 | FTE  | 2018-2019 |
| R E V E N U E S        |           |           |                                    |                           |      |            |           |      |           |
| 72,448                 | 67,026    | 72,500    | 3-33-8000                          | EMERGENCY SERVICE         |      | 40,057     | 82,212    |      | 82,212    |
| -----                  | 4,100     | 21,300    | 3-33-8100                          | EAST FACE GRANT           |      | 4,742      | 19,168    |      | 19,168    |
| -----                  | -----     | 20,000    | 3-35-1536                          | TITLE II GRANT            |      | -----      |           |      |           |
| -----                  | 51,487    | -----     | 3-35-1545                          | HSG GRANT                 |      | -----      |           |      |           |
| 11,482                 | 14,602    | -----     | 3-69-0000                          | MISC REFUND & RESOURCE    |      | 25,539     |           |      |           |
| -----                  | -----     | -----     | 3-69-9900                          | IMT DEPLOYMENT            |      | -----      | 45,000    |      | 45,000    |
| 83,930                 | 137,215   | 113,800   | T O T A L DEPT 146 R E V E N U E S |                           |      | 70,338.00  | 146,380   |      | 146,380   |
| E X P E N S E S        |           |           |                                    |                           |      |            |           |      |           |
| 66,901                 | 73,302    | 66,247    | 5-10-1129                          | EMERG SVCS COORDINATOR    | 1.00 | 70,148     | 68,111    | 1.00 | 68,111    |
| 30,216                 | 22,969    | 22,419    | 5-10-1146                          | DEPARTMENT SPECIALIST     | .50  | 19,634     | 24,203    | .50  | 24,203    |
| -----                  | -----     | -----     | 5-10-1550                          | IMT DEPLOYMENT            |      | -----      | 40,000    |      | 40,000    |
| 40,637                 | 40,359    | 41,983    | 5-10-2810                          | PERSONNEL BENEFITS        |      | 36,561     | 44,159    |      | 44,159    |
| 137,754                | 136,630   | 130,649   | TOTAL PERSONNEL SERVICES           |                           |      | 126,343.00 | 176,473   |      | 176,473   |
| 1.75                   | 1.50      |           | TOTAL FTE'S                        |                           | 1.50 |            |           | 1.50 |           |
| 15,226                 | -----     | -----     | 5-20-4410                          | OFFICE SPACE RENT         |      | -----      | 12,000    |      | 12,000    |
| 16                     | 9         | 50        | 5-20-5310                          | POSTAGE                   |      | -----      | 50        |      | 50        |
| 513                    | 500       | 600       | 5-20-5320                          | TELEPHONE                 |      | 416        | 600       |      | 600       |
| 1,059                  | 842       | 1,000     | 5-20-5321                          | COMMUNICATIONS EXPENSES   |      | 730        | 2,000     |      | 2,000     |
| 6,600                  | 6,300     | 6,200     | 5-20-5324                          | EMERG NOTIFICATION SYSTEM |      | 6,300      | 6,300     |      | 6,300     |
| 497                    | 878       | 1,500     | 5-20-5610                          | TUITION/TRAINING          |      | 860        | 1,500     |      | 1,500     |
| 460                    | 3,722     | 1,501     | 5-20-6110                          | OFFICE/OPERATING SUPPLIES |      | 2,188      | 2,500     |      | 2,500     |
| 1,233                  | 1,335     | 2,500     | 5-20-6261                          | VEHICLE FUEL              |      | 1,533      | 2,000     |      | 2,000     |
| -----                  | -----     | -----     | 5-20-6526                          | IMT DEPLOYMENT            |      | -----      | 5,000     |      | 5,000     |
| 334                    | 167       | 1,000     | 5-20-7421                          | MOTOR VEHICLE MAINTENANCE |      | 209        | 1,000     |      | 1,000     |
| -----                  | 7,100     | 41,300    | 5-20-8135                          | RESOURCE DEVELOPMENT      |      | 1,742      | 19,168    |      | 19,168    |
| 25,938                 | 20,853    | 55,651    | TOTAL MATERIALS & SERVICES         |                           |      | 13,978.00  | 52,118    |      | 52,118    |
| -----                  | 51,487    | -----     | 5-40-6120                          | HSG GRANT                 |      | -----      |           |      |           |
|                        | 51,487    |           | TOTAL CAPITAL OUTLAY               |                           |      |            |           |      |           |
| 163,692                | 208,970   | 186,300   | T O T A L DEPT 146 E X P E N S E S |                           |      | 140,321.00 | 228,591   |      | 228,591   |

## **DEPARTMENT: Special Accounts**

### **Program Description:**

- Provide for payment of costs not specifically charged to each general fund department such as property and liability insurance, legal services, auditing, postage machine lease, Association of Oregon Counties (AOC) and National Association of Counties (NACO) dues and participation costs.
- This department also includes support to programs not operated directly by the county such as libraries, senior programs, Veteran's Services, Public Health, Alcohol and Drug Treatment, Rural Health Nurse, Predator Control, Blue Mountain Community College, Eastern Oregon University GED program, and Cherry Fruit Fly Program.
- This department is also utilized for revenue and expenses associated with self-balancing specific grant opportunities not related to other departments.

### **Personnel Costs:**

The personnel costs included in this budget are for the Vector Control Program. The employees are paid through the county system as county employees and all expenses are reimbursed by the Vector Control District.

### **FY 2018-19 Notes:**

- Library Funding maintained at increased levels approved FY 2016-17 (\$60,000)
- Predator Control Program maintained at current level
- Maintains county support of CTE Program with Out of District Contract with Blue Mountain Community College
- Continues GED program through Eastern Oregon University at a reduced level

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BUDGET WORKPAPERS DOCUMENT

101-GENERAL FUND  
165-SPECIAL ACCOUNTS

YEAR 2018-2019

-- HISTORICAL DATA --- ADOPTED CUR ACTUAL DEPT REQ. REQ. PROPOSED  
2015-2016 2016-2017 2017-2018 ACCT DESCRIPTION FTE 2017-2018 2018-2019 FTE 2018-2019

R E V E N U E S

|         |         |         |           |                           |            |         |  |  |         |
|---------|---------|---------|-----------|---------------------------|------------|---------|--|--|---------|
| 73      | 37      | -----   | 3-11-1810 | GAP BOND REV. - COP       | 53         |         |  |  |         |
| -----   | -----   | -----   | 3-35-1550 | NAT FRST SERV-TITLE III   | -----      |         |  |  | 10,000  |
| 822     | -----   | -----   | 3-35-1580 |                           | -----      |         |  |  |         |
| 15,737  | 15,737  | 16,000  | 3-37-3000 | FIELD BURNING REIMB.      | 15,737     | 16,000  |  |  | 16,000  |
| -----   | -----   | 5,000   | 3-37-3100 | PREDATOR CNTL-LOCAL REIMB | -----      | 5,000   |  |  | 5,000   |
| 3,588   | 3,988   | -----   | 3-37-5000 | BLUE MTN TV DIST          | 5,438      |         |  |  |         |
| 42,995  | 97,162  | 150,000 | 3-38-2500 | VECTOR REIMBURSEMENT      | 51,184     | 150,000 |  |  | 150,000 |
| 2,523   | 2,523   | 2,500   | 3-42-1800 | COMM CORRECTION-ADMIN FEE | 2,523      | 2,500   |  |  | 2,500   |
| 794     | 309     | 600     | 3-43-4000 | FRUIT INSPECTION          | 120        | 600     |  |  | 600     |
| 49,629  | 58,460  | 52,000  | 3-51-5000 | JAIL ASSESS SB1065/HB2712 | 44,287     | 52,000  |  |  | 52,000  |
| 90,354  | 32,531  | 25,000  | 3-69-0000 | MISC. REFUND & RESOURCE   | 107,950    | 25,000  |  |  | 25,000  |
| 21,291  | 25,000  | 20,000  | 3-69-0050 | SPECIAL GRANTS            | 10,000     | 20,000  |  |  | 20,000  |
| 19      | 11      | 500     | 3-69-6000 | SALE & AUCTION REVENUES   | 115        | 500     |  |  | 500     |
| 4,037   | 5,638   | 5,000   | 3-69-9100 | TRAVEL REIMBURSEMENT      | 2,856      | 5,000   |  |  | 5,000   |
| 11      | 1,448   | 100     | 3-69-9200 | OFFICE SUPPLIES REIMB.    | 11         | 100     |  |  | 100     |
| -----   | -----   | 100     | 3-69-9300 | POSTAGE REIMBURSEMENT     | -----      | 100     |  |  | 100     |
| 67      | 363     | 500     | 3-69-9400 | COPIES REIMBURSEMENT      | 10         | 500     |  |  | 500     |
| -----   | -----   | 2,000   | 3-69-9500 | WORKERS COMP REIMB.       | -----      | 2,000   |  |  | 2,000   |
| 21,115  | 18,878  | 20,000  | 3-69-9600 | TELEPHONE REIMBURSEMENT   | 2,917      | 20,000  |  |  | 20,000  |
| 31,936  | 34,138  | 40,000  | 3-69-9700 | MEDICAL INSURANCE REIMB.  | 30,455     | 40,000  |  |  | 40,000  |
| 284,990 | 296,223 | 339,300 | T O T A L | DEPT 165 R E V E N U E S  | 273,656.00 | 339,300 |  |  | 349,300 |

E X P E N S E S

|        |         |         |           |                           |           |         |  |  |         |
|--------|---------|---------|-----------|---------------------------|-----------|---------|--|--|---------|
| 62,946 | 72,912  | 100,000 | 5-10-1150 | EXTRA HELP-VECTOR CONTROL | 57,693    | 100,000 |  |  | 100,000 |
| 20,182 | 24,251  | 50,000  | 5-10-2810 | PERSONNEL BENEFITS        | 21,991    | 50,000  |  |  | 50,000  |
| 2,091  | 17,628  | 10,000  | 5-10-2820 | UNEMPLOYMENT COMPENSATION | 390       | 10,000  |  |  | 10,000  |
| 85,219 | 114,791 | 160,000 | TOTAL     | PERSONNEL SERVICES        | 80,074.00 | 160,000 |  |  | 160,000 |
| 200    | -----   | -----   | 5-20-2250 | DFC SUPPORT PROGRAM       | -----     |         |  |  |         |
| -----  | 10,500  | 10,500  | 5-20-3115 | WATERMASTER FEE           | 10,500    | 10,500  |  |  | 10,500  |
| 2,290  | 2,416   | 3,200   | 5-20-4621 | FRUIT INSPECTION          | -----     | 3,200   |  |  | 3,200   |
| 91,135 | 93,916  | 100,000 | 5-20-5220 | LIABILITY INSURANCE       | 108,209   | 110,000 |  |  | 110,000 |
| 46,083 | 55,383  | 56,500  | 5-20-5222 | PROPERTY INSURANCE        | 59,315    | 60,000  |  |  | 60,000  |
| 37,891 | 40,497  | 40,000  | 5-20-5224 | COBRA/RETIREES MED INS.   | 36,840    | 40,000  |  |  | 40,000  |
| 600    | 600     | -----   | 5-20-5240 | UNEMPLOYMENT COMPENSATION | 600       |         |  |  |         |
| 6,978  | 5,127   | 8,000   | 5-20-5310 | POSTAGE                   | 7,687     | 8,000   |  |  | 8,000   |
| 21,150 | 17,407  | 25,000  | 5-20-5320 | TELEPHONE                 | 15,046    | 25,000  |  |  | 25,000  |
| 32,427 | 34,231  | 30,000  | 5-20-5353 | AOC REPRESENTATION        | 27,082    | 34,000  |  |  | 34,000  |
| 4,525  | 8,356   | 6,000   | 5-20-5355 | NACO REPRESENTATION       | 6,770     | 6,000   |  |  | 6,000   |
| 3,840  | 7,874   | 6,000   | 5-20-5400 | ADVERTISING               | 3,584     | 6,000   |  |  | 6,000   |
| 1,319  | 1,898   | 2,000   | 5-20-5510 | COPYING                   | 991       | 2,000   |  |  | 2,000   |
| 41,635 | 21,042  | 40,000  | 5-20-5710 | CONTRACTUAL SERVICES      | 30,758    | 40,000  |  |  | 40,000  |
| 31,433 | 32,425  | 32,000  | 5-20-5733 | AUDIT/ACCOUNTING EXTERNAL | 33,075    | 34,000  |  |  | 34,000  |
| 20,000 | 21,000  | 21,000  | 5-20-5742 | CHD SCHOOL HEALTH         | 15,750    | 21,000  |  |  | 21,000  |
| 42,000 | 42,000  | 42,000  | 5-20-5744 | CHD CONTRIBUTION - A&D    | 31,500    | 42,000  |  |  | 42,000  |

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BUDGET WORKPAPERS DOCUMENT

101-GENERAL FUND  
165-SPECIAL ACCOUNTS

| -- HISTORICAL DATA --- |           | ADOPTED   |                                    | YEAR 2018-2019             |     |            | CUR       | ACTUAL | DEPT REQ. | REQ | PROPOSED |
|------------------------|-----------|-----------|------------------------------------|----------------------------|-----|------------|-----------|--------|-----------|-----|----------|
| 2015-2016              | 2016-2017 | 2017-2018 | ACCT                               | DESCRIPTION                | FTE | 2017-2018  | 2018-2019 | FTE    | 2018-2019 |     |          |
| 52,000                 | 52,000    | 52,000    | 5-20-5745                          | CHD VETERANS               |     | 39,000     | 52,000    |        | 52,000    |     |          |
| 104,000                | 104,000   | 129,000   | 5-20-5746                          | CHD PUBLIC HEALTH          |     | 96,750     | 129,000   |        | 129,000   |     |          |
| 5,027                  | 10,135    | 5,000     | 5-20-5801                          | REIMBURSABLE TRAVEL        |     | 5,006      | 5,000     |        | 5,000     |     |          |
| 3,289                  | 4,394     | 3,500     | 5-20-6110                          | OFFICE SUPPLIES            |     | 2,324      | 3,500     |        | 3,500     |     |          |
| 33,682                 | 61,209    | 20,000    | 5-20-6112                          | SPECIAL GRANTS             |     | 13,969     | 20,000    |        | 20,000    |     |          |
| -----                  | 2,486     | 5,000     | 5-20-6220                          | SPEC TRANSPORTATION PROJ   |     | 2,440      | 5,000     |        | 5,000     |     |          |
| 224                    | 189       | 4,000     | 5-20-6261                          | VEHICLE FUEL               |     | 104        | 4,000     |        | 4,000     |     |          |
| 4,167                  | 2,794     | 4,000     | 5-20-7421                          | MOTOR VEHICLE MAINTENANCE  |     | 2,146      | 4,000     |        | 4,000     |     |          |
| 32,245                 | 32,548    | 33,000    | 5-20-7500                          | PREDATOR CONTROL PROGRAM   |     | 28,317     | 75,032    |        | 33,000    |     |          |
| 30,000                 | 60,000    | 60,000    | 5-20-8127                          | CIRCULATING LIBRARIES      |     | 20,000     | 60,000    |        | 60,000    |     |          |
| 19,130                 | 16,679    | 20,000    | 5-20-8131                          | FIELD BURNING              |     | 16,531     | 20,000    |        | 20,000    |     |          |
| 20,000                 | 20,000    | 20,000    | 5-20-8134                          | SCHOOL NURSE-HNRS          |     | 15,000     | 20,000    |        | 20,000    |     |          |
| 35,402                 | 33,165    | 50,000    | 5-20-8135                          | RESOURCE DEVELOPMENT       |     | 24,574     | 50,000    |        | 50,000    |     |          |
| 24,000                 | 24,000    | 24,000    | 5-20-8137                          | SENIORS - EOCDC            |     | -----      | 24,000    |        | 24,000    |     |          |
| 25,000                 | 26,316    | 25,000    | 5-20-8139                          | BLUE MTN COMM COLL & EOU   |     | 12,500     | 39,000    |        | 35,000    |     |          |
| 769,034                | 840,791   | 876,700   |                                    | TOTAL MATERIALS & SERVICES |     | 664,386.00 | 952,232   |        | 906,200   |     |          |
| -----                  | -----     | 300,000   | 5-60-8200                          | CONTINGENCY                |     | -----      | 300,000   |        | 300,000   |     |          |
|                        |           | 300,000   |                                    | TOTAL CONTINGENCY/MISC.    |     |            | 300,000   |        | 300,000   |     |          |
| 854,253                | 955,582   | 1,336,700 | T O T A L DEPT 165 E X P E N S E S |                            |     | 744,460.00 | 1,412,232 |        | 1,366,200 |     |          |

## **DEPARTMENT: Transfers**

### **Program Description:**

The Transfers department of the General Fund budget includes allocations of general fund dollars for transfer into special funds for specific purposes.

Transfers included in the fiscal year 2018-19 budget provide funds for Animal Control and County Surveyor.



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BUDGET WORKPAPERS DOCUMENT

101-GENERAL FUND  
 190-TRANSFERS

YEAR 2018-2019

| -- HISTORICAL DATA -- |           | ADOPTED   |           |   | CUR | ACTUAL    | DEPT REQ. | REQ | PROPOSED  |
|-----------------------|-----------|-----------|-----------|---|-----|-----------|-----------|-----|-----------|
| 2015-2016             | 2016-2017 | 2017-2018 | ACCT      | DESCRIPTION                             | FTE | 2017-2018 | 2018-2019 | FTE | 2018-2019 |
| -----                 |           |           |           |   |     |           |           |     |           |
| E X P E N S E S       |           |           |           |   |     |           |           |     |           |
| 40,000                | 42,000    | 62,000    | 5-50-9020 | TRANSFER TO ANIMAL FUND                 |     | -----     | 62,000    |     | 62,000    |
| 22,000                | 22,000    | 22,500    | 5-50-9050 | TRANSFER TO SURVEYOR FUND               |     | -----     | 25,000    |     | 23,000    |
| 5,000                 | 5,000     | -----     | 5-50-9080 | TRANSFER-VEHICLE RESERVE                |     | -----     |           |     |           |
| 67,000                | 69,000    | 84,500    |           | TOTAL TRANSFERS                         |     |           | 87,000    |     | 85,000    |
| 67,000                | 69,000    | 84,500    |           | T O T A L D E P T 1 9 0 E X P E N S E S |     |           | 87,000    |     | 85,000    |

# **DEPARTMENT: Sheriff**

## **Fiscal Year 18/19**

### **Mission Statement:**

The Union County Sheriff's Office Mission is to provide professional service with Honesty, Excellence, Respect, Integrity, Fairness, Firmness and with Compassion and Courage to the citizens of Union County.

The Union County Sheriff's Office strives to provide the citizens of Union County with the highest level of professional service with the most efficient and effective services possible for the tax dollars expended. Our objective is to enable the citizens of Union County to report their concerns with confidence in the knowledge that our service will be delivered with respect and with the concept that law enforcement agencies should do more than enforce criminal laws; they should be problem solvers attuned to the needs of the community.

### **Program Description:**

Provide law enforcement and civil process service for the citizens of Union County. The Sheriff's Office is statutorily mandated to provide civil process service.

**Revenues:** The following revenues are specifically for the Sheriff's Office:

- La Grande School District-funds a full time School Resource Deputy
- County School Revenue-funds a full time School Resource Deputy for County Schools
- Traffic Safety Grant-funds a part time Traffic Safety Coordinator
- Oregon State Marine Board-funds a part time Marine Deputy
- Island City Contract-funds part of a full time Patrol Deputy
- US Forest Service Contract-provides \$8,800 for forest service patrols
- City of Elgin Contract-funds 3 full time deputies, dispatch fees, training funds, vehicle fuel, maintenance & lease funds and administrative fees
- Electronic Monitoring-fund house arrest program
- Sheriff's Fees-Fees paid for civil process service
- Snow Park Enforcement- payment for patrolling snow parks

- Sheriff-Court Fines/Fees-Sheriff's Office portion of fees paid after criminal convictions.
- Fingerprint Fees-fees paid for Sheriff's Office staff to fingerprint the general public
- Gun Permits-funds paid for the Sheriff's Office to process and issue concealed weapons permits.
- Gun Permit Fingerprinting-funds paid by new CHL applicants to cover cost of the State Police processing the fingerprints. All funds are sent to OSP.
- Boat Registration Fees-fees paid by boat owners to register, title or transfer title of a boat.

## **Major Funding Changes:**

### **Revenues:**

- Added County School Resource Contract for \$99,130

### **Materials and Services:**

- Increase Radio Service to \$12,000 to cover increased costs of tower rental fees
- Increase Telephone to \$13,500 to cover cost of cell phones and monthly fees for ruggedized routers. See major objectives below.

## **Major Objectives for FY18-19:**

- Purchase ruggedized routers and software for patrol vehicles Our current Mobile Data Terminals in our patrol cars do not allow for internet access. Adding the ruggedized routers will allow deputies to access the internet and have the equipment in place for a future upgrade of Mobile and Field Based Reporting Software which would all be web based.
- Maintain current staffing levels
- Expand School Resource program by partnering with Cove, La Grande, North Powder and Union School Districts along with Intermountain ESD to add a 2nd full time School Resource Deputy.
- Continue Community Policing Program
- Continue and expand Active Shooter Response training for school and other community organizations
- Provide drug interdiction throughout the county
- Maximize Patrol Presence

**Personnel Services:**

One Elected Sheriff, one Captain, two Patrol Sergeants, six Patrol Deputies, four Contract Deputies, two School Resource Deputies, two Drug Task Force Detectives, one Department Specialist/Civil Clerk, one Department Assistant, one half-time Civil Deputy, one part-time Traffic Patrol Deputy, one part time Marine Deputy, one part time Traffic Safety Coordinator.

**Capital Expenditures:**

Expenditures of \$70,000 are necessary for the current leases on the patrol vehicles.  
\$11,000 to purchase ruggedized routers for patrol cars.

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 101-GENERAL FUND  
 210-SHERIFF

BUDGET WORKPAPERS DOCUMENT

YEAR 2018-2019

-- HISTORICAL DATA --- ADOPTED  
 2015-2016 2016-2017 2017-2018 ACCT DESCRIPTION CUR FTE ACTUAL DEPT REQ. REQ PROPOSED  
 2018-2019 FTE 2017-2018 2018-2019 FTE 2018-2019

R E V E N U E S

|         |         |         |                                    |                           |  |            |         |  |         |
|---------|---------|---------|------------------------------------|---------------------------|--|------------|---------|--|---------|
| 59,152  | 64,748  | 69,280  | 3-34-2756                          | LA GRANDE SCHOOL DISTRICT |  | 46,186     | 74,130  |  | 74,130  |
|         |         |         | 3-34-2757                          | COUNTY SCHOOL REVENUE     |  |            | 99,130  |  | 99,130  |
| 59,599  | 40,007  | 48,000  | 3-34-5300                          | TRAFFIC SAFETY GRANT      |  | 9,717      | 48,000  |  | 48,000  |
| 1,466   | 7,356   | 10,000  | 3-34-7100                          | OREGON STATE MARINE BOARD |  | 9,612      | 10,000  |  | 10,000  |
| 12,078  | 13,685  | 8,000   | 3-34-7500                          | BOAT REGISTRATION FEES    |  | 8,620      | 10,000  |  | 10,000  |
|         |         | 1,000   | 3-38-2800                          | SEARCH & RESCUE REIMBURSE |  |            | 1,000   |  | 1,000   |
|         | 3,600   | 3,200   | 3-38-2900                          | SNOW PARK ENFORCEMENT     |  | 3,600      | 3,200   |  | 3,200   |
| 45,717  | 35,384  | 47,000  | 3-42-1000                          | SHERIFF'S FEES            |  | 31,563     | 47,000  |  | 47,000  |
| 8,692   | 10,589  | 10,000  | 3-42-1100                          | SHERIFF-COURT FINES/FEES  |  | 14,314     | 12,000  |  | 12,000  |
| 950     | 700     | 3,500   | 3-42-1102                          | VEHICLE IMPOUND FEES      |  | 800        | 3,500   |  | 3,500   |
| 5,715   | 4,420   | 8,800   | 3-42-1300                          | FINGERPRINT FEES          |  | 3,020      | 8,800   |  | 8,800   |
| 6,150   | 4,875   | 5,300   | 3-42-1350                          | GUN PERMIT FINGERPRINTING |  | 4,395      | 5,300   |  | 5,300   |
| 39,930  | 48,200  | 40,000  | 3-42-1400                          | GUN PERMITS               |  | 33,721     | 40,000  |  | 40,000  |
| 82,302  | 20,576  | 85,000  | 3-42-1600                          | CITY OF UNION CONTRACT    |  |            | 85,000  |  | 85,000  |
| 42,125  | 36,781  | 48,666  | 3-42-1601                          | ISLAND CITY CONTRACT      |  | 43,199     | 49,396  |  | 49,396  |
|         | 12,454  | 8,800   | 3-42-1603                          | US FOREST SERVICE CONTRAC |  | 14,278     | 8,800   |  | 8,800   |
| 41,449  | 20,015  | 34,900  | 3-42-1605                          | US FOREST SERVICE - ATV   |  | 26,474     | 34,900  |  | 34,900  |
| 301,536 | 235,541 | 329,231 | 3-42-1606                          | CITY OF ELGIN CONTRACT    |  | 164,614    | 329,231 |  | 329,231 |
| 460     | 8,445   | 10,000  | 3-42-3320                          | ELECTRONIC MONITORING FEE |  | 3,650      | 1,000   |  | 2,500   |
| 7       | 5,157   | 1,000   | 3-69-0000                          | MISC. REFUND & RESOURCE   |  | 275        | 1,000   |  | 1,000   |
| 3,137   | 1,343   |         | 3-69-0100                          | CREDIT CARD CLEARING      |  | 3,217      |         |  |         |
|         |         | 500     | 3-69-9100                          | TRAVEL REIMBURSEMENT      |  |            | 500     |  | 500     |
|         |         | 50      | 3-69-9601                          | CELL PHONE REIMBURSEMENT  |  |            | 50      |  | 50      |
| 7,458   |         | 1,000   | 3-69-9701                          | REIMBURSABLE OVERTIME     |  |            | 1,000   |  | 1,000   |
| 10,253  | 11,618  | 1,000   | 3-69-9900                          | REIMBURSABLE EXPENSES     |  | 8,447      | 1,000   |  | 1,000   |
| 19,000  | 35,000  | 45,000  | 3-96-3100                          | JUSTICE COURT-TRANSFER IN |  |            | 45,000  |  | 55,000  |
|         | 15,000  | 15,000  | 3-96-3350                          | WIND ENERGY TRANSFER IN   |  |            | 15,000  |  | 15,000  |
| 747,176 | 635,494 | 834,227 | T O T A L DEPT 210 R E V E N U E S |                           |  | 429,702.00 | 933,937 |  | 945,437 |

E X P E N S E S

|         |         |         |           |                          |      |         |         |      |         |
|---------|---------|---------|-----------|--------------------------|------|---------|---------|------|---------|
| 83,568  | 85,236  | 86,941  | 5-10-1104 | SHERIFF                  | 1.00 | 72,450  | 89,114  | 1.00 | 89,114  |
| 132,232 | 157,809 | 225,000 | 5-10-1136 | DEPUTY SHERIFFS          | 2.63 | 177,591 | 293,900 | 4.88 | 293,900 |
| 22,584  | 23,040  | 23,540  | 5-10-1137 | CIVIL DEPUTY             | .50  | 19,634  | 24,203  | .50  | 24,203  |
| 193,888 | 196,063 | 213,571 | 5-10-1139 | PATROL SERGEANTS         | 3.00 | 170,819 | 142,368 | 2.00 | 142,368 |
| 25,694  | 33,864  | 36,889  | 5-10-1146 | DEPT SPECIALIST          | 1.00 | 30,389  | 39,823  | 1.00 | 39,823  |
| 38,074  | 41,826  | 44,838  | 5-10-1148 | DEPT SPECIAL/CIVIL CLERK | 1.00 | 37,696  | 46,100  | 1.00 | 46,100  |
| 5,417   | 7,501   | 8,500   | 5-10-1157 | MARINE DEPUTY            |      | 6,291   | 8,500   |      | 8,500   |
| 59,784  | 60,967  | 64,776  | 5-10-1158 | HOUSE ARREST DEPUTY      | 1.00 | 61,185  | 69,485  | 1.00 | 69,485  |
| 55,301  | 54,097  | 34,900  | 5-10-1174 | ATV OFFICER              | .37  | 47,996  | 34,900  | .37  | 34,900  |
| 13,286  | 13,052  | 15,000  | 5-10-1177 | JUSTICE COURT OFFICERS   |      | 11,076  | 15,000  |      | 15,000  |
| 69,000  | 70,380  | 77,952  | 5-10-1178 | PATROL CAPTAIN           | 1.00 | 63,374  | 79,997  | 1.00 | 79,997  |
| 18,175  | 47,383  | 54,500  | 5-10-1184 | CITY OF UNION DEPUTY     | 1.00 |         | 55,774  | 1.00 | 55,774  |
| 5,050   | 6,913   | 3,000   | 5-10-1185 | PIT INVESTIGATOR         |      |         | 3,000   |      | 3,000   |
| 23,712  | 24,192  | 24,717  | 5-10-1188 | TRAFFIC SAFETY COORD     | .50  | 20,600  | 25,413  | .50  | 25,413  |
| 146,534 | 162,663 | 155,547 | 5-10-1190 | CITY OF ELGIN DEPUTIES   | 3.00 | 128,992 | 172,900 | 3.00 | 172,900 |

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 101-GENERAL FUND  
 210-SHERIFF

BUDGET WORKPAPERS DOCUMENT

| -- HISTORICAL DATA -- |           | ADOPTED   |   | YEAR 2018-2019             |       | CUR          | ACTUAL    | DEPT REQ. | REQ       | PROPOSED |
|-----------------------|-----------|-----------|---|----------------------------|-------|--------------|-----------|-----------|-----------|----------|
| 2015-2016             | 2016-2017 | 2017-2018 | ACCT                                    | DESCRIPTION                | FTE   | 2017-2018    | 2018-2019 | FTE       | 2018-2019 |          |
| 52,284                | 53,328    | 57,118    | 5-10-1192                               | SCHOOL RESOURCE DEPUTY-LG  | 1.00  | 46,919       | 58,563    | 1.00      | 58,563    |          |
| -----                 | -----     | -----     | 5-10-1195                               | SCHOOL RESOURCE DPTY-CNTY  |       | -----        | 61,491    |           | 61,491    |          |
| 14,692                | 8,585     | 3,000     | 5-10-1550                               | EXTRA HELP                 |       | 8,315        | 3,000     |           | 3,000     |          |
| 20,240                | 10,983    | 10,000    | 5-10-1551                               | RESERVE DEPUTIES           |       | 13,568       | 20,000    |           | 10,000    |          |
| 50,164                | 47,183    | 52,000    | 5-10-1691                               | OVERTIME & HAZARDOUS DUTY  |       | 50,574       | 52,000    |           | 52,000    |          |
| 6,824                 | -----     | 1,000     | 5-10-1692                               | REIMBURSABLE OVERTIME      |       | -----        | 1,000     |           | 1,000     |          |
| 533,302               | 591,727   | 690,000   | 5-10-2810                               | PERSONNEL BENEFITS         |       | 507,241      | 690,000   |           | 690,000   |          |
| 1,569,805             | 1,696,792 | 1,882,789 |   | TOTAL PERSONNEL SERVICES   |       | 1,474,710.00 | 1,986,531 |           | 1,976,531 |          |
| 16.00                 | 17.63     |           |   | TOTAL FTE'S                | 17.00 |              |           | 18.25     |           |          |
| 8,393                 | 4,597     | 8,000     | 5-20-2113                               | TRAFFIC SAFETY SUPPLIES    |       | 2,878        | 8,000     |           | 8,000     |          |
| -----                 | -----     | -----     | 5-20-2114                               | TRAFFIC SAFETY NON-GRANT   |       | 186          |           |           |           |          |
| 8,663                 | 7,458     | 5,000     | 5-20-3113                               | COMMUNITY POLICING         |       | 5,695        | 5,000     |           | 5,000     |          |
| -----                 | -----     | 500       | 5-20-3340                               | LEGAL COSTS                |       | 1,170        | 500       |           | 500       |          |
| 295                   | 345       | -----     | 5-20-3420                               | RESERVE PROGRAM            |       | 299          |           |           |           |          |
| 1,853                 | 2,300     | 2,500     | 5-20-3421                               | SHERIFF'S POSSE            |       | 3,651        | 2,500     |           | 2,500     |          |
| 1,444                 | 2,050     | 1,500     | 5-20-3422                               | MARINE BOARD MAINTENANCE   |       | 2,102        | 1,500     |           | 1,500     |          |
| 13,127                | 13,269    | 7,000     | 5-20-3428                               | BOAT REGISTRATION FEES     |       | 7,915        | 7,000     |           | 7,000     |          |
| 2,411                 | 736       | 2,500     | 5-20-3431                               | ELECTRONIC MONITORING      |       | 437          | 2,500     |           | 2,500     |          |
| 506                   | 184       | 3,500     | 5-20-4330                               | REPAIR & MAINTENANCE PC'S  |       | 3,233        | 3,500     |           | 3,500     |          |
| 20                    | 1,631     | 3,000     | 5-20-4618                               | DTF EXPENSES               |       | -----        | 3,000     |           | 3,000     |          |
| 1,950                 | 2,500     | 2,500     | 5-20-5225                               | CIS POLICY UPDATES         |       | 2,750        | 2,500     |           | 2,500     |          |
| 2,159                 | 1,919     | 2,800     | 5-20-5310                               | POSTAGE                    |       | 1,175        | 2,800     |           | 2,800     |          |
| 12,380                | 10,959    | 10,500    | 5-20-5320                               | TELEPHONE                  |       | 11,223       | 13,500    |           | 13,500    |          |
| 9,625                 | 12,453    | 10,500    | 5-20-5330                               | RADIO SERVICE              |       | 10,255       | 12,000    |           | 12,000    |          |
| 1,259                 | 836       | 700       | 5-20-5350                               | DUES                       |       | 615          | 700       |           | 700       |          |
| 777                   | 1,233     | 1,000     | 5-20-5410                               | RECRUITMENT                |       | 1,384        | 1,000     |           | 1,000     |          |
| 1,089                 | 706       | 1,000     | 5-20-5710                               | SWAT TEAM                  |       | 1,080        | 1,000     |           | 1,000     |          |
| 16,958                | 18,951    | 17,750    | 5-20-5800                               | TRAVEL/TRAINING            |       | 13,246       | 17,750    |           | 17,750    |          |
| 6,555                 | 5,100     | 5,300     | 5-20-5813                               | GUN PERMITS/FINGERPRINTS   |       | 4,515        | 5,300     |           | 5,300     |          |
| 20,522                | 15,710    | 18,000    | 5-20-6110                               | OFFICE/OPERATING SUPPLIES  |       | 14,150       | 18,000    |           | 22,000    |          |
| 16,368                | 8,944     | 1,000     | 5-20-6115                               | REIMBURSEABLE SUPPLIES     |       | 6,494        | 1,000     |           | 1,000     |          |
| 56,002                | 60,880    | 82,500    | 5-20-6261                               | VEHICLE FUEL               |       | 53,912       | 82,500    |           | 72,500    |          |
| -----                 | 547       | 150       | 5-20-6410                               | BOOKS AND PUBLICATIONS     |       | 270          | 150       |           | 150       |          |
| 8,515                 | 2,206     | 3,800     | 5-20-6510                               | PC SOFTWARE MAINT/UPDATES  |       | 4,085        | 3,800     |           | 3,800     |          |
| 3,374                 | 5,054     | 9,000     | 5-20-6800                               | UNIFORMS                   |       | 15,293       | 9,000     |           | 9,000     |          |
| 5,353                 | 6,025     | 6,025     | 5-20-6801                               | UNIFORM CLEANING           |       | 6,424        | 6,500     |           | 6,500     |          |
| 13,798                | 8,030     | 15,000    | 5-20-7420                               | VEHICLE EQUIPMENT          |       | 9,644        | 15,000    |           | 15,000    |          |
| 30,313                | 37,700    | 20,000    | 5-20-7421                               | MOTOR VEHICLE MAINTENANCE  |       | 26,601       | 20,000    |           | 20,000    |          |
| 24,118                | 16,539    | 14,000    | 5-20-8405                               | PATROL SUPPLIES (UCSO)     |       | 10,898       | 14,000    |           | 14,000    |          |
| 714                   | 2,925     | 3,000     | 5-20-8408                               | BULLET PROOF VEST REPLACE  |       | 2,925        | 5,000     |           | 5,000     |          |
| 268,541               | 251,787   | 258,025   |   | TOTAL MATERIALS & SERVICES |       | 224,505.00   | 265,000   |           | 259,000   |          |
| 52,968                | 65,674    | 70,000    | 5-40-7421                               | TRANSPORTATION             |       | 51,228       | 70,000    |           | 70,000    |          |
| 18,318                | -----     | -----     | 5-40-7424                               | ELGIN PATROL VEHICLE       |       | -----        |           |           |           |          |
| -----                 | -----     | -----     | 5-40-7442                               | EQUIPMENT                  |       | -----        | 11,000    |           | 11,000    |          |
| 71,286                | 65,674    | 70,000    |   | TOTAL CAPITAL OUTLAY       |       | 51,228.00    | 81,000    |           | 81,000    |          |
| 1,909,632             | 2,014,253 | 2,210,814 | T O T A L D E P T 2 1 0 E X P E N S E S |                            |       | 1,750,443.00 | 2,332,531 |           | 2,316,531 |          |

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BUDGET WORKPAPERS DOCUMENT

101-GENERAL FUND  
 212-SHERIFF FEDERAL GRANTS

YEAR 2018-2019

| -- HISTORICAL DATA -- |           | ADOPTED   |                                    | YEAR 2018-2019            |     | CUR       | ACTUAL    | DEPT REQ. | REQ       | PROPOSED |
|-----------------------|-----------|-----------|------------------------------------|---------------------------|-----|-----------|-----------|-----------|-----------|----------|
| 2015-2016             | 2016-2017 | 2017-2018 | ACCT                               | DESCRIPTION               | FTE | 2017-2018 | 2018-2019 | FTE       | 2018-2019 |          |
| R E V E N U E S       |           |           |                                    |                           |     |           |           |           |           |          |
| 55,428                | 73,318    | 251,843   | 3-35-1535                          | VAW FEDERAL GRANT REVENUE |     | 61,001    | 250,162   |           |           | 250,162  |
| 55,428                | 73,318    | 251,843   | T O T A L DEPT 212 R E V E N U E S |                           |     | 61,001.00 | 250,162   |           |           | 250,162  |
| E X P E N S E S       |           |           |                                    |                           |     |           |           |           |           |          |
| 19,602                | 29,997    | 42,838    | 5-10-1186                          | VAW FEDERAL GRANT OFFICER | .75 | 35,360    | 43,922    | .75       |           | 43,922   |
| 8,484                 | 4,392     | 6,009     | 5-10-1188                          | VAW FED GRANT COORD       | .07 | 5,014     | 6,178     | .07       |           | 6,178    |
| 14,812                | 21,202    | 33,089    | 5-10-2810                          | PERSONNEL BENEFITS        |     | 24,544    | 33,569    |           |           | 33,569   |
| 42,898                | 55,591    | 81,936    | TOTAL PERSONNEL SERVICES           |                           |     | 64,918.00 | 83,669    |           |           | 83,669   |
| .74                   | .57       |           | TOTAL FTE'S                        |                           | .82 |           |           | .82       |           |          |
| 11,786                | 17,379    | 169,907   | 5-20-3116                          | VAW FED GRANT EXPENSE     |     | 34,925    | 166,493   |           |           | 166,493  |
| 11,786                | 17,379    | 169,907   | TOTAL MATERIALS & SERVICES         |                           |     | 34,925.00 | 166,493   |           |           | 166,493  |
| 54,684                | 72,970    | 251,843   | T O T A L DEPT 212 E X P E N S E S |                           |     | 99,843.00 | 250,162   |           |           | 250,162  |

# **DEPARTMENT: Corrections**

## **Fiscal Year 18/19**

### **Mission Statement:**

The Union County Sheriff's Office Mission is to provide professional service with Honesty, Excellence, Respect, Integrity, Fairness, Firmness and with Compassion and Courage to the citizens of Union County.

The Union County Correctional Facility strives to ensure the highest level of service and protection to our community by maintaining a well-trained staff and a safe secure facility, with absolute dedication to professionalism.

### **Program Description:**

Operate the County Correctional Facility, holding inmates and running programs for Union County inmates. Programs include a Work Crew to provide an alternative to jail sentences, and participating in the statewide inmate shuttle system by running the Baker City to Pendleton leg once a week, extraditing persons wanted by Union County or one of its entities and ensuring the citizens of the county that criminals will remain in jail until their scheduled time of release. The Mentoring Program works with inmates to encourage them to make significant changes in their lives thereby reducing recidivism in the jail and lowering inmate housing costs.

The Sheriff's Office is statutorily mandated to provide a correctional facility.

### **Revenues-**

- US Dept of Justice-Funds paid by the Federal Government from the State Criminal Alien Assistance Program (SCAAP). Funds are based on the number of foreign nationals housed in the correctional facility.
- SB3194-Funds paid by the state for housing Parole & Probation violators.
- Reimburse Court Security-funds paid by the Circuit Court to fund a Court Security Deputy.
- Elgin Dispatch Contract- Funds paid by the city of Elgin to offset dispatch costs from jail contract.
- Inmate Phone Reimbursement-Funds received from inmates use of the inmate phone system. Includes phone minutes purchased by inmates and revenue from collect calls made.
- Prisoner's Board Reimb.-funds received from inmates for medical care or repayment for damages done to the facility.



- Weekend Work Crew Fees-fees paid by individuals sentenced to Work Crew as alternative form of sentencing by the courts.
- Weekend Work Crew Reimb.-funds paid by Community Corrections and Public Works to assist in funding the Work Crew Supervisor position.
- EOOMC Mentor Program Grant.
- SB1145-Hold Harmless-funds paid by the state Department of Corrections to house some inmates who would otherwise be in the state prison system.
- Rent Income-Annex-funds paid by the city of La Grande to house the police department and 911 Center in the county building.

### **Major Objectives for FY18-19:**

- Purchase Guardian Tracking software. This software would allow the jail to have better accountability of both inmates and staff. Currently all records of inmate movement must be made by manual entry in the inmate's action log. It is both time consuming and the possibility of human error is always present.
- Purchase new vest carriers for deputies. These would allow deputies to remove the heavier equipment such as pistol magazines, handcuffs and radios off of their duty belt and carry it on the vest carrier. This will reduce the stress and strain on Deputy's backs and reduce the potential for workers comp claims for back injuries. We will be applying for a Bullet Proof Vest grant to offset some of the costs.
- Maintain minimum staffing levels for the facility, including Work Crew Supervisor.
- Continue to expand and develop Mentor Program.
- Use all possible resources to limit the number of inmates matrixed back into the community, thereby keeping communities safer.

### **Personnel Costs:**

One Jail Manager, One Civil Supervisor/Office Manager, one Corrections Sergeant, Four Corporals, Four Corrections Officers, One Court Security Officer, One Work Crew Supervisor, One Support Specialist, Twelve Part Time Reserve Deputies

### **Capital Expenditures:**

- Purchase Guardian Tracking software for the jail at a cost of \$22,000.

### **Significant Changes in Revenue and Expenses:**

- Increase Reserve pay to \$13.00 per hour after training. With the minimum wage in Oregon currently at \$10.25 per hour (and rising) it is not reasonable to increase the pay only 75¢ an hour after training with the amount of responsibility they are asked to take on.
- Increase Jail/Dispatch Contract with the City of La Grande for dispatch services to \$250,000
- Add a CIS Updates line item for \$5,054 to cover costs of annual maintenance on Lexipol policies for the jail.
- Increase Travel/Training to \$18,000 to cover increased training expenses. We have an almost entirely new staff of Corrections Deputies and many of them are requesting/needing training to perform their duties. Additionally, DPSST is beginning a program to require Corrections Staff to have a 3 year maintenance requirement similar to what Patrol Deputies must already do. This will require the Corrections Deputies to get the training hours required to meet the new standard.

Dear Budget Committee,

I, on behalf of the Union County Sheriff's Office, Corrections Division, am requesting the funding for, and purchasing of, Guardian RFID. Guardian RFID, hereafter simply referred to as Guardian, is an inmate management system that tracks inmate activity, movement, and supplies.

**Current Situation**

One of the most important, but often least thought about, aspect to running and maintaining a correctional facility is documentation; the often used but seldom defined buzzword used in bureaucratic agencies and departments. Jail staff captures as much information as we can, but simply put, we have inefficient and antiquated systems and processes in place that causes a lot of information to slip through the cracks. Our current practices rely heavily on paper files, paper forms, and some rudimentary computer systems. Guardian would offer paperless information storage that can quickly be captured at the point.

Hourly cell checks require two deputies to complete, one to do the check and one to hold a clipboard and write down the others times. See the chart below to see how our current practice of conducting hourly cell checks translates into wasted labor time. Numbers below were figured using the most conservative estimates possible, i.e. quickest average cell check times and lowest deputy's hourly wages. Understand that some cell checks take longer than the averages listed below and all of our deputies, from the lowest paid to the highest paid, take time to write down cell check times.

| Average Time for a Facility Cell Check | Checks Per 12 Hour Shift | Checks Per Day | Lowest Deputy Hourly Wages  | Average Labor Wasted Writing Cell Checks Daily | Average Labor Wasted Writing Cell Checks Annually |
|--|--------------------------|----------------|-----------------------------|--|---|
| 4 to 6 minutes                         | 16 Checks                | 32 Checks      | \$18.59<br>Range 15, Step 1 | 128 Minutes<br>2.13 hours<br>= \$39.59         | 46,720 Min<br>778.66 Hours<br>= \$14,475.28       |

On a daily basis, jail staff uses 8 pieces of paper to complete and enter information throughout the course of a single workday (24 hours). Guardian's ability to capture data from a handheld device, and upload that data to a cloud based storage device eliminate the need for all of those papers and more importantly the need to store all of those papers in boxes according to retention records. (Again, these are conservative estimates, we use paper for many other things including inmate files and it would be hard to quantify paper usage outside of the daily 8 forms.)

| Pages used Daily | Pages Used Annually | Pages Guardian can Eliminate From Storage Annually |
|------------------|---------------------|--|
| Approximately 8  | Approximately 2920  | Approximately 2920                                 |

**Real Life Example**

Simply put, I could write ten pages of examples of how Guardian can solve documentation issues we face in the jail. I'll simply summarize with one real example that deputy's encounter more often than not.

Attorneys are allowed to visit their clients in jail at any time by utilizing the secure and private attorney room attached to visitation. Attorneys simply come into the visitation lobby and tell staff which client they need to see; sometimes they see multiple clients in a row. A floor deputy will then have to stop whatever it is that they are doing which could be fingerprinting, booking, serving medications or meals, writing a report, etc. etc., the list could go on and on. The deputy would then go to the inmates housing unit and escort them to the attorney room; entering the attorney room requires two locks to be opened. The inmate is then secured in the attorney room for anywhere from two minutes to thirty minutes.

If we wished to log that attorney visit the deputy would then have two options. One option would be to enter the control room and sort through the filing cabinet, find the inmates file, and enter it with a pen on a paper form before placing the form back into its appropriate spot. Then, when the inmate is done in the attorney room the same process would have to be repeated to log that his or her visit is completed and potentially having to log that another inmate entered the attorney room which restarts the whole cycle. Option two would be to log it into the computer JMS which is clunky and not very efficient. Also if one goes the computer route then likely another employee's work would be interrupted as we have limited computer workspace.

So you may be wondering what Guardian can do to help this and why does capturing this information matter? Keep in mind that this same process occurs for medical visits, personal visits, mental health visits, parole and probation officer visits, law enforcement officer visits to name a few examples.

The process for capturing this information with Guardian would be as follows. Remove inmate from his or her housing unit, scan wristband and select "X" visit, "X" in this case is attorney but any value we desire can be assigned to "X". Place inmate in attorney room and then return to work. When the visit is concluded; remove inmate from attorney room, scan wristband, and return to housing unit.

Instantly, at the point of escorting the inmate to, and back from, the attorney room an accurate and detailed log of their attorney visit is created and uploaded instantly via WIFI. No pens, no paper, no files, no running around or going back to the control room, just easy efficient data capturing and logging.

**Why does this information matter?**

Something one learns in corrections very quickly is that inmates love, or at least love to threaten, to sue the county jail and its employees. And if not the inmates themselves then it's the inmate's family members. Guardian can capture and store large amounts of data and information that has the potential to shut a lawsuit threat down before it even begins. For a small investment *now* we can potentially save the taxpayers of this county an untold amount of legal fees in any future litigation.

**Summary**

I have attached basic information and some success stories and a quote for the first year roll out of Guardian RFID and followed up by the annual renewal fees.

Thank you,  
Sergeant Nick Huelter  
Union County Sheriff's Office

From Francis Montemorano  
frank@guardianrfid.com  
Subject Guardian Proposal - Union OR  
Date Thu, Feb 01, 18 2:04:43PM  
To nickh@union-county.org

Hello, Sgt. Hueller,

I look forward to earning your business.

Attached is a formal proposal for your GUARDIAN RFID system, in it you'll find your up front cost and yearly recurring cost. Please let me know if you require any further materials or references for your approval process.

As discussed, I've prepared some talking points for your discussion with the county commissioner. 7 ways Guardian will help you...

1. **REDUCE administrative labor**  
Inmates don't like arguing with officers who can access detailed records from a mobile device. You'll find that fewer complaints and grievances make it to the Jail Administrator's desk.
2. **INCREASE officer productivity**  
We facilitate good documentation, remind officers to document, and validate their documentation. You won't have to frantically fill in the log gaps during your next unannounced audits.
3. **REDUCE administrative costs**  
Guardian RFID = mobile + cloud. All your documentation is captured with mobile devices and stored on the cloud, which means that your storage is paperless, unlimited and perpetual.
4. **INCREASE staff accountability**  
Command staff can access real-time dashboards from any device to check up on round compliance. These dashboards -along with email/text alerts- keep your command staff always in the know.
5. **INCREASE public credibility**  
RFID documentation is currently the most formal form of identification on the market. RFID refines your defense in court and ensures the public that you're tracking each inmate's well-being.
6. **REDUCE legal fees**  
Not all deaths in custody can be avoided, however the risk associated with them can be mitigated. Guardian RFID will defend you in court, proving no deliberate indifference on part of your jail staff.
7. **REDUCE violent incidents**  
Mobile alerts inform officers of any inmate special status (suicide watch, dangerous items, food allergies) as well as keep separate rules. That's risk mitigation at the point of responsibility.

Thank you!  
Sincerely, Frank

Frank Montemorano > Account Manager

Desk: [612-406-7044](tel:612-406-7044)  
Cell: [612-470-7343](tel:612-470-7343)  
Email: [Frank@GuardianRFID.com](mailto:Frank@GuardianRFID.com)

[Website](#) | [LinkedIn](#) | [Success Stories](#)



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GUARDIAN RFID  
6900 Wedgwood Road North, Suite 400  
Maple Grove, MN 55311



Sales and Support  
(855) 777-RFID (7343)  
[www.guardianrfid.com](http://www.guardianrfid.com)

## GUARDIAN RFID Platform Overview

GUARDIAN RFID is a secure, Cloud-based platform that delivers an unlimited user, concurrent use agency license. You do not need to purchase additional user licenses to access or use GUARDIAN RFID, and you can fully customize what privileges you grant to end users.

GUARDIAN RFID OnDemand is powered by Microsoft SQL Server Reporting Services and is securely accessible from any device with Internet access. Our Cloud platform also supports integration with your offender/offender management system, sharing inmate demographics, housing assignments, inmate restrictions, keep separates, and mugshots automatically. The GUARDIAN RFID Cloud provides fully automated data backups and software updates, 24x7 access to your data, and unlimited data storage.

### SPARTAN™ Overview

SPARTAN™ BY GUARDIAN RFID is our ultra-rugged, Android device.

Built specifically for GUARDIAN RFID, each SPARTAN includes a three-year, premium care warranty with accident protection coverage, as well as:

- Two extended capacity lithium-ion rechargeable batteries (10-12 hours of continuous battery life)
- Docking cradle

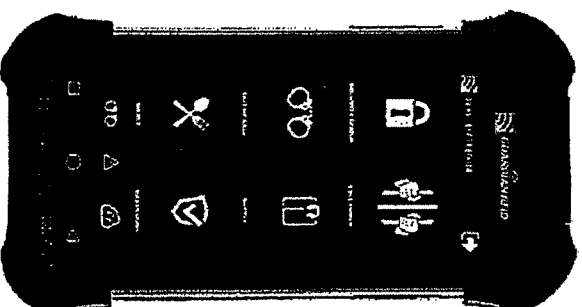
### GUARDIAN RFID | Inmate Identification

This document includes pricing for RFID wristbands and related peripherals

### Training

Your quote includes 1 day's worth of on-site training and shadowing. Training includes 4-hour classroom-led instruction where attendees practice using handhelds, RFID tags, and mobile software in a variety of data collection scenarios. Repetitive practice during the 4-hour class helps to build proficiency, knowledge, and muscle memory. Your instructor also customizes training based on your facility's goals, objectives, policies, and procedures.

After the last class, you'll immediately Go-Live. This allows all staff members to begin using the instruction they've just gained, and allow them to ask any questions during their first shift using GUARDIAN RFID.



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GUARDIAN RFID  
6900 Wedgwood Road North, Suite 400  
Maple Grove, MN 55311



Sales and Support  
(855) 777-RFID (7343)  
[www.guardianrfid.com](http://www.guardianrfid.com)

Wednesday, February 07, 2018

Sgt. Nick Hueltner  
Union Co. Sheriff (OR)  
1109 K Ave # A  
La Grande, OR 97850

**GUARDIAN RFID Proposal for Union Co. Sheriff (OR)**

Dear, Sgt. Hueltner,

Thank you for your interest and consideration of GUARDIAN RFID for Union Co. Sheriff (OR). It's our privilege to prepare the enclosed pricing.

Risk is everywhere in corrections. GUARDIAN RFID combats safety and security threats, hardwires staff accountability, and empowers your staff to gain operational dominance without compromise. Every minute. Every hour. Every shift.

Union Co. Sheriff (OR) is looking to cost-effectively mitigate risk, and automate a wide range of its inmate management responsibilities in real-time. This includes deploying:

- SPARTAN™, ultra-rugged, Android-based devices
- GUARDIAN RFID Tags™
- GUARDIAN RFID OnDemand™, our Web-based reporting and integration platform
- RFID Cards and related peripherals

#### **Why GUARDIAN RFID?**

Union Co. Sheriff (OR) is looking to deploy GUARDIAN RFID because:

1. GUARDIAN RFID effectively and comprehensively manages their security round automation, while supporting important capabilities such as real-time guidance via Compliance Monitor, which includes system notifications and email-based reminders. Security rounds (including security checks and cell checks) support offender-level data collection, simultaneous support for image capture during cell checks, and the ability to look at inmate profile data during security rounds.
2. GUARDIAN RFID helps Union Co. Sheriff (OR) fully customize their data collection and reporting needs -- whether its cell check observations, supply passes, inmate movements, activity logging, and more -- via our patented WordBlock™ technology.
3. GUARDIAN RFID provides real-time, Cloud-based reporting. Generate reports from a number of pre-built categories in seconds, and filter reports by date, time, staff, shift, location, inmate name (or booking number), activity type, keyword, and more.
4. GUARDIAN RFID Interfaces with the agency's existing offender management system.

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### Software Licensing Term & The System Renewal Fee (SRF)

The length of the software term is three years and is effective on your Go-Live date. Agencies are charged a System Renewal Fee ("SRF"), renewing every 12 months on the anniversary of your Go-Live date. The SRF covers service and technical support, software updates and upgrades, lifetime guarantee of your GUARDIAN RFID Tags, and complimentary participation in our mobile device learner program.

The SRF is charged on a flat-rate basis based on: your licensing level, number of mobile devices, add-on modules (e.g. Compliance Monitor).



An evergreen clause in our Master System Agreement will automatically renew on the anniversary of your Go-Live, and your System Renewal Fee for auto-renewal will be charged at the same rate as your prior year's SRF. Please note that GUARDIAN RFID does reserve the right to increase your SRF by a maximum of 3.5%, per year.

Your SRF goes into effect one year following your Go-Live date. Service, support, and software updates/upgrades are included in your first year of use at no additional charge.

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www.guardianrfid.com

As projected in your enclosed quote, the SRF would be as follows:

| Item                                       | Quantity | Flat Rate Fee/yr  |
|--|----------|-------------------|
| GUARDIAN RFID® Command Center™ License     | 1        | \$1,000.00        |
| GUARDIAN RFID® Mobile License (\$600 each) | 4        | \$2,400.00        |
| <b>Total</b>                               |          | <b>\$3,400.00</b> |

**Payment Terms**

There are four (4) milestone payments. GUARDIAN RFID will invoice Coles Co. Sheriff's Office for amounts due after the occurrence of the following events, which are also detailed in Addendum B of the Master System Agreement:

- 1st Milestone Payment:* 25% due upon contract execution
- 2nd Milestone Payment:* Access to GUARDIAN RFID OnDemand
- 3rd Milestone Payment:* Hardware Delivery
- 4th Milestone Payment:* Go-Live

GUARDIAN RFID also supports agencies needing to divide the price of the GUARDIAN RFID System over two or three budget years. Please contact your Account Manager to obtain pricing for multiple budget years.

**Interfacing With Your Offender Management System**

GUARDIAN RFID supports one-way and two-way Interfaces with your offender, offender, and case management system. This includes commercial off-the-shelf (COTS) public safety software vendors and homegrown systems. Common (standard) Integration points already exist, such as: Inmate demographics (name, DOB, booking number, historical booking number, etc.) and housing assignment. Common fields can also include keep separates, inmate restrictions, and mugshots.

One-way Interfaces with your enterprise system are complimentary.

Two-way Interfaces require additional Professional Services time to create, test, and deploy two-way Interfaces.

In all cases, GUARDIAN RFID recommends that you contact your public safety software vendor to inquire about pricing to either license an existing one-way (or two-way) interface with GUARDIAN RFID, or to help build the interface.

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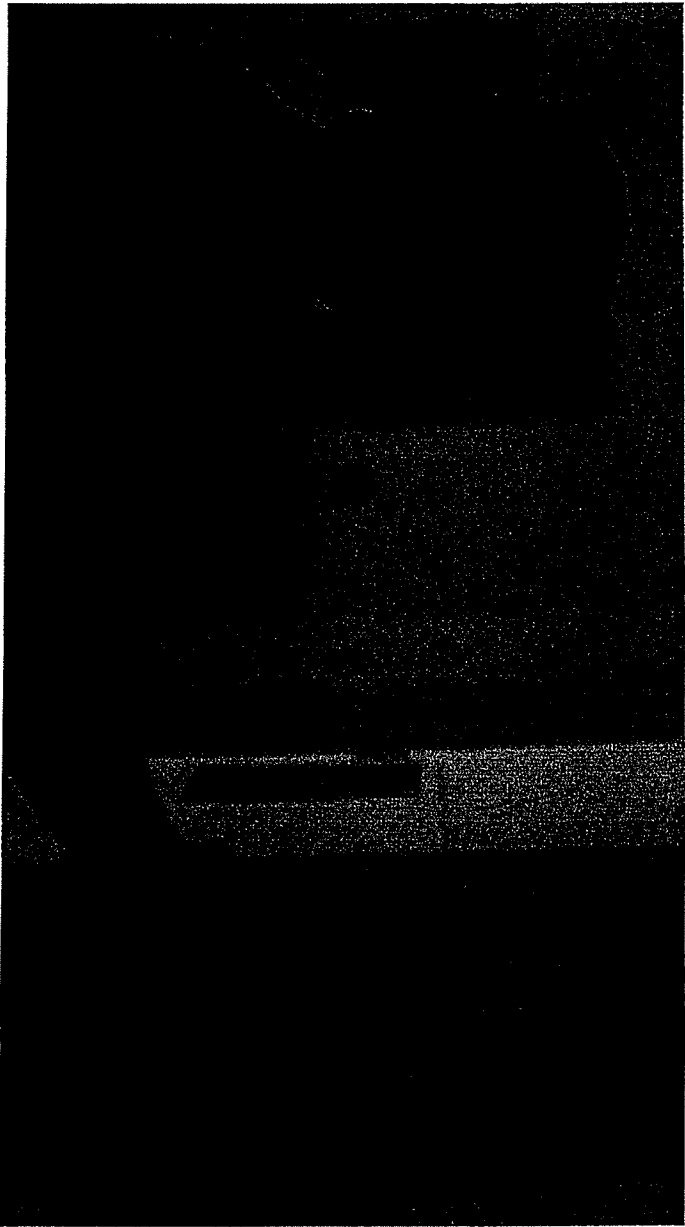
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**GUARDIAN RFID**

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In some cases, if your IT department has the ability to build data exports without your public safety software vendor's involvement, the GUARDIAN RFID Implementation Team can work directly with your IT team to coordinate interface buildout.



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#### Questions And Contact Information

Thank you again for your interest and consideration in choosing GUARDIAN RFID for Union Co. Sheriff (OR)

If you have any questions, please contact me directly at (612) 406-7044 or via email at [frank@guardianrfid.com](mailto:frank@guardianrfid.com). It's my pleasure to help you.

Best regards,  
Frank Montemorano

A handwritten signature in cursive script that reads "Francis Montemorano".

Account Executive  
GUARDIAN RFID

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Confidential and proprietary.



Company Address 6900 Wedgwood Rd. N, Suite 440  
 Maple Grove, MN 55311  
 US

Created Date 2/7/2018  
 Expiration Date 7/31/2018

Quote Name Level 1 - UnionCoOR  
 Quote Number 00001925

Prepared By Frank Montemorano  
 Email francis.monterorano@guardianrfid.com

Contact Title Sgt.  
 Contact Name Nick Hueller  
 Phone (541) 963-1017  
 Email nickh@union-county.org

Bill To Name Union Co. Sheriff (OR)  
 Bill To 1109 K Ave # A  
 La Grande, OR 97850

Ship To Name Union Co. Sheriff (OR)  
 Ship To 1109 K Ave # A  
 La Grande, OR 97850

| Product   | Product Family       | Quantity | Sales Price | Total Price |
|---|----------------------|----------|-------------|-------------|
| GUARDIAN RFID®   Spartan™ - Ultra-Rugged Android Mobile (3yr. Ext. Warranty   Charge Only Cradle) | Hardware             | 4.00     | \$2,295.00  | \$9,180.00  |
| GUARDIAN RFID® Hard Tag   | Hardware             | 30.00    | \$14.95     | \$448.50    |
| GUARDIAN RFID® Command Center™ - Level 1 License (1-100 inmates) Agency License                   | Platform             | 1.00     | \$2,995.00  | \$2,995.00  |
| GUARDIAN RFID® Mobile Command™ (Android Device License)   | Software             | 4.00     | \$695.00    | \$2,780.00  |
| CLINCHER RFID (TAG-IT HF-I Inlay)   Metal Fastener (Red)  | Hardware             | 1.00     | \$425.00    | \$425.00    |
| PL4A Laminator (4")   | Hardware             | 1.00     | \$325.00    | \$325.00    |
| Primera LX500 Label Printer   | Hardware             | 1.00     | \$1,495.00  | \$1,495.00  |
| RFID Desktop Reader (USB)   | Hardware             | 1.00     | \$325.00    | \$325.00    |
| (Professional Services) On-Site Training  | Professional Service | 2.00     | \$1,495.00  | \$2,990.00  |
| Subtotal  |                      |          | \$20,963.50 |             |
| Shipping and Handling   |                      |          | \$50.00     |             |
| Grand Total   |                      |          | \$21,013.50 |             |

# BUILT ON A DECADE OF CORRECTIONS INNOVATION.



14:30:46 WILLIAMSON



# SPARTAN™

## THIS IS TECHNOLOGY.

Powerful. Multi-functional. Purpose-built. This is SPARTAN™ by GUARDIAN RFID®.

SPARTAN isn't just ready to help you work, but gain operational dominance without compromise. Every minute, every hour, every shift.

How? Start with an MIL-STD 810G rating. That's Gorilla Glass 3, waterproof and drop-proof up to 10 feet with long-lasting battery life. And Quadcore gives you 4 CPUs in 1 device. And did we mention it's running Android?

Powered by the 5th generation of GUARDIAN RFID Mobile™, take care of business with lightning fast superiority, mission-critical tools and real-time intelligence. Equip your team members with weapons of mass data collection to protect and empower within your budget.

Clear headcounts, log cell checks, and automate your activity logging 25x faster – in real-time. Eliminate paper logs forever and integrate with your jail, records, and case management system, while accessing your data securely from any device, anywhere.

This is grizzled, cut-to-the-chase, technology built for corrections soldiers. Frilly nonsense belongs in tea rooms. You want to win? We want you to dominate.

Visit [www.guardianrfid.com](http://www.guardianrfid.com) today or call us at 855-777-RFID (7343) to maximize agility and gain and retain complete operational control.



SECURITY CHECK



CELL CHECK



OUT OF CELL

SUPPLY



MEALS

HEADCOUNT





**GUARDIAN RFID**

**SPARTAN™**

**TECHNICAL SPECIFICATIONS**

| by GUARDIAN RFID    |   |
|---------------------|---|
|                     | <b>SPARTAN</b>  |
| <b>Dimensions</b>   | 6.4" x 3" x .84"  |
| <b>Weight</b>       | 11.6oz  |
| <b>Display</b>      | 5 in. HD (1280 x 720)   |
| <b>Touch Panel</b>  | Full touch (glove, wet, stylus)   |
| <b>Power</b>        | 3200 mAh / 6400 mAh Hot-Swap  |
| <b>Notification</b> | Audible tone; multi-color LED; vibration  |
| <b>CPU</b>          | 1.2 GHz Quad Core Processor   |
| <b>OS</b>           | Android 5.1   |
| <b>Memory</b>       | 2 GB RAM / 8 GB eMMC  |
| <b>Drop Specs</b>   | 2.4m drop per MIL-STD 810G  |
| <b>Sensor</b>       | Proximity, Gyro, Accelerometer, Mag-petic   |
| <b>Data Capture</b> | Rear: 13 MP f/2.4 aperture with LED flash; Front: 1.3 MP  |
| <b>Wireless LAN</b> | WiFi  |
| <b>Accessories</b>  | MEP (60 or 104 bit); WPA/WPA2 Personal (TKIP and AES); WPA/WPA2 Enterprise (TKIP and AES) - EAP/TLS (PAP, MSCHAP, MSCHAPv2), EAP-TLS, PEAPv0, MSCHAPv2, PEAPv1-EAP-GTC, EAP Fast and LEAP |
|                     | Desktop charging or ethernet cradle*, Handstrap, Vehicle charger, Power adapter, Adapter plug, AC power cord, Holster, Stylus*  |
|                     | Standard  |
|                     | Optional  |

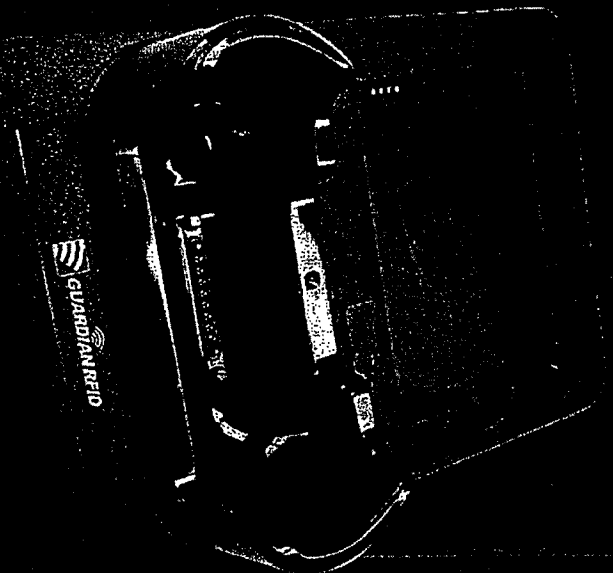
**WARRANTY**

SPARTAN includes a complimentary 3-year premium care warranty with accident protection coverage. Contact your GUARDIAN RFID Account Manager with more questions or email [GUARDIAN.RFID.Support@guardianrfid.com](mailto:GUARDIAN.RFID.Support@guardianrfid.com).



# SPARTAN™

## STANDARD ACCESSORIES



### SPARTAN™ 1-SLOT ETHERNET CRADLE

One charging slot for SPARTAN, one charging slot for spare, extended capacity battery (6400 mAh), one micro USB port, Ethernet port.

**EXTENDED CAPACITY BATTERY (6400 mAh)**  
Each SPARTAN carries with two extended capacity batteries (6400 mAh).





**GUARDIAN RFID**

CUSTOMER SUCCESS STORY

## HALL CO. DEPT. OF CORRECTIONS (GRAND ISLAND, NE)



### Overview

The Hall Co. Department of Corrections, located in Grand Island, Neb., operates a 300-bed direct supervision jail managed by 80 staff members, processing over 5,000 inmates annually.

### Need

Prior to 2008, Hall Co. Jail was facing numerous legal and operational challenges, including a high number of attempted suicides, medical deaths, and attempted escapes, as well as lawsuits regarding violation of inmates' rights. The facility itself was outdated.

Staffing and technology was antiquated. Lack of officer compliance and accountability were compounded by inmate wellness checks and activity logging documented by paper logs that were illegible, incomplete, or prone to manipulation by staff.

Executive leadership searched for a solution to help more effectively meet its compliance with jail standards, maximize defensibility, and improve staff accountability, while integrating with its jail management system.

### Solution

Hall Co. Department of Corrections chose to deploy GUARDIAN RFID® for its new, state of the art detention facility because of its unique inmate management data collection and reporting features. Hall Co. also preferred the customizability GUARDIAN RFID offered to system administrators, ease of use for line staff, and its ability to integrate with Hall Co.'s jail management system from Spillman. They also felt its Cloud-based platform would enhance communication and transparency at all levels.

To support real-time data collection and sharing, Hall Co. IT installed Cisco access points throughout its direct supervision pods and hallways so that officers' mobile devices were connected to Wi-Fi throughout the facility. GUARDIAN RFID Sensors were placed outside every cell, holding cell, pod, and temporary housing locations to identify inmates and locations.

*“Without a doubt, GUARDIAN RFID saved us \$500,000 in the first six months alone.”*  
Director Fred Ruiz, Hall Co. Dept. of Corrections

Location: Grand Island, NE

Go-Live: May 2008

Average Daily Population: 280

JMS: Spillman

Total Staff: 80

Annual bookings: 5,000

Wi-Fi: Yes

Solutions Used: GUARDIAN RFID Mobile, GUARDIAN RFID OnDemand, GUARDIAN RFID Sensors, Compliance Monitor





**GUARDIAN RFID**

**CUSTOMER SUCCESS STORY**



Sergeant Jaden Kojewski overseeing inmate movements to the county court house in Hall County Jail.

### **Inmate Suicide 87 Days Into New Facility Opening**

Less than 90 days into opening the new facility, Hall Co. Department of Corrections experienced its first death in custody. Jeffrey Hansen, an inmate booked on theft charges, was found dead in his holding cell on a Sunday afternoon in August.

A Grand Jury was convened to review Hansen's death. Hall Co. attorneys presented reports generated by GUARDIAN RFID that detailed every interaction, observation, movement, and service provided to Hansen over the several days he was in custody. This also included every shower, meal, phone call, and medication he was offered – as well as which direction Hansen was facing while laying down on his bunk during 30 minute welfare checks.

The Grand Jury immediately found that there was no deliberate indifference by Hall Co. Dept. of Corrections; in fact, the Grand Jury discovered that staff members exceeded state jail standards based on unique, legally defensible time/date stamps of log entries captured by GUARDIAN RFID Sensors and GUARDIAN RFID Mobile software.

“Without a doubt, GUARDIAN RFID saved us \$500,000 in the first six months alone,” said Fred Ruiz, Director of Hall Co. Department of Corrections.

“GUARDIAN RFID has given our jail technology that was needed, and I know each Officer would never want to go back to the old way of documentation,” according to Correctional Officer Alan Rakosky.

**For more information on GUARDIAN RFID, visit us online at [www.guardianrfid.com](http://www.guardianrfid.com) or call toll-free at (855) 777-RFID (7343).**

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101-GENERAL FUND  
215-CORRECTIONS

BUDGET WORKPAPERS DOCUMENT

| -- HISTORICAL DATA -- |           | ADOPTED   |                                    | YEAR 2018-2019            |       | CUR        | ACTUAL    | DEPT REQ. | REQ       | PROPOSED  |
|-----------------------|-----------|-----------|------------------------------------|---------------------------|-------|------------|-----------|-----------|-----------|-----------|
| 2015-2016             | 2016-2017 | 2017-2018 | ACCT                               | DESCRIPTION               | FTE   | 2017-2018  | 2018-2019 | FTE       | 2018-2019 |           |
| R E V E N U E S       |           |           |                                    |                           |       |            |           |           |           |           |
| 1,387                 | 2,558     | 2,000     | 3-31-2010                          | US DEPT. OF JUSTICE       |       |            | 2,000     |           |           | 2,000     |
| 22,500                | 45,500    | 27,000    | 3-34-1537                          | EOCO-MENTOR PROGRAM       |       | 18,000     | 36,000    |           |           | 36,000    |
|                       | 46,718    | 75,000    | 3-35-1700                          | HB3194                    |       | 30,635     | 75,000    |           |           | 92,092    |
| 36,000                | 18,000    | 38,000    | 3-38-7100                          | REIMBURSE. COURT SECURITY |       | 18,000     | 38,000    |           |           | 39,000    |
|                       |           |           | 3-42-1600                          | UNION DISPATCH CONTRACT   |       |            |           |           |           |           |
|                       |           |           | 3-42-1606                          | ELGIN DISPATCH CONTRACT   |       |            | 8,000     |           |           | 8,000     |
| 16,869                | 22,870    | 16,700    | 3-42-2800                          | INMATE PHONE REIMBURSEMEN |       | 20,906     | 18,000    |           |           | 20,000    |
| 1,603                 | 2,241     | 13,000    | 3-42-3000                          | PRISONER'S BOARD REIMB.   |       | 2,380      | 13,000    |           |           | 13,000    |
| 5,680                 | 6,135     | 6,000     | 3-42-3310                          | WEEKEND WORK CREW FEES    |       | 5,755      | 6,000     |           |           | 6,000     |
| 36,418                | 44,300    | 48,000    | 3-42-3400                          | WEEKEND WORK CREW REIMB.  |       | 34,676     | 48,000    |           |           | 48,000    |
| 114,696               |           |           | 3-42-3500                          | PRISONER BD-REIMB WALLOWA |       |            |           |           |           |           |
| 165,825               | 165,825   | 165,825   | 3-51-5100                          | SB 1145-HOLD HARMLESS     |       | 98,999     | 165,825   |           |           | 198,000   |
| 56,427                | 56,427    | 56,427    | 3-62-3800                          | RENT INCOME - ANNEX       |       |            | 56,427    |           |           | 56,427    |
|                       | 2,073     | 100       | 3-69-0000                          | MISC. REFUND & RESOURCE   |       | 75         | 100       |           |           | 100       |
|                       |           | 500       | 3-69-9701                          | OVERTIME REIMBURSEMENT    |       |            | 500       |           |           | 500       |
| 3,138                 | 5,320     | 100       | 3-69-9900                          | REIMBURSABLE EXPENSES     |       | 2,301      | 100       |           |           | 100       |
|                       | 10,000    |           | 3-96-3350                          | WIND ENERGY TRANSFER IN   |       |            |           |           |           |           |
| 460,543               | 427,967   | 448,652   | T O T A L DEPT 215 R E V E N U E S |                           |       | 231,727.00 | 466,952   |           |           | 519,219   |
| E X P E N S E S       |           |           |                                    |                           |       |            |           |           |           |           |
|                       |           |           | 5-10-1139                          | CORRECTIONS SERGEANT      |       |            | 58,563    | 1.00      |           | 58,563    |
| 264,694               | 214,213   | 215,002   | 5-10-1140                          | CORRECTIONS CORPORALS     | 4.00  | 143,607    | 204,885   | 4.00      |           | 202,296   |
| 189,479               | 224,333   | 187,834   | 5-10-1141                          | CORRECTIONS OFFICERS      | 4.00  | 163,578    | 172,827   | 4.00      |           | 172,827   |
| 58,200                | 59,352    | 64,772    | 5-10-1142                          | WORK CREW SUPERVISOR      | 1.00  | 52,438     | 66,410    | 1.00      |           | 66,410    |
| 2,233                 |           |           | 5-10-1143                          | FOOD SERVICE COORDINATOR  |       |            |           |           |           |           |
| 48,300                | 54,230    | 54,079    | 5-10-1145                          | OFFICE MANAGER            | .93   | 45,314     | 55,601    | .93       |           | 55,601    |
|                       |           | 65,182    | 5-10-1173                          | COURT ROOM SECURITY OFFIC | 1.00  | 50,535     | 69,485    | 1.00      |           | 69,485    |
| 63,552                | 64,824    | 66,121    | 5-10-1183                          | JAIL MANAGER              | 1.00  | 58,387     | 71,184    | 1.00      |           | 71,184    |
| 116,816               | 102,492   | 80,000    | 5-10-1550                          | EXTRA HELP                |       | 83,699     | 95,000    |           |           | 80,000    |
| 21,554                | 14,483    | 44,712    | 5-10-1552                          | SUPPORT STAFF             | 1.00  | 35,874     | 45,886    | 1.00      |           | 45,886    |
| 49,838                | 56,258    | 30,000    | 5-10-1591                          | OVERTIME & HAZARDOUS DUTY |       | 52,889     | 30,000    |           |           | 30,000    |
|                       |           |           | 5-10-1692                          | REIMBURSEABLE OVERTIME    |       |            |           |           |           |           |
| 324,161               | 326,200   | 383,429   | 5-10-2810                          | PERSONNEL BENEFITS        |       | 280,202    | 383,500   |           |           | 383,500   |
| 1,138,827             | 1,116,385 | 1,191,131 | TOTAL PERSONNEL SERVICES           |                           |       | 966,523.00 | 1,253,341 |           |           | 1,235,752 |
| 11.80                 | 12.93     |           | TOTAL FTE'S                        |                           | 12.93 |            |           | 13.93     |           |           |
| 392                   | 188       | 300       | 5-20-2240                          | INDIGENT INMATE FUND      |       | 196        | 300       |           |           | 300       |
| 1,487                 | 1,789     | 1,500     | 5-20-2241                          | INMATE RECREATION         |       | 1,485      | 1,500     |           |           | 1,500     |
| 648                   | 43        | 1,000     | 5-20-2245                          | WORK CREW EXPENSES        |       | 195        | 1,000     |           |           | 1,000     |
| 15,600                | 16,350    | 15,600    | 5-20-3220                          | PHYSICIAN                 |       | 11,950     | 15,600    |           |           | 15,600    |
| 12,480                | 12,480    | 12,500    | 5-20-3226                          | MENTAL HEALTH ASSISTANT   |       | 9,360      | 12,500    |           |           | 12,500    |
| 45,283                | 48,020    | 52,000    | 5-20-3227                          | NURSING CONTRACT          |       | 14,878     | 52,000    |           |           | 42,000    |
|                       |           | 500       | 5-20-3340                          | LEGAL COSTS               |       | 500        | 500       |           |           | 500       |
| 175,234               | 220,000   | 220,000   | 5-20-3430                          | JAIL SECURITY CONTRACT    |       | 75         | 250,000   |           |           | 240,000   |

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BUDGET WORKPAPERS DOCUMENT

101-GENERAL FUND  
215-CORRECTIONS

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|-----------------------|------------|------------|-----------|----------------------------|-------|--------------|------------|-----------|------------|----------|
| 2015-2016             | 2016-2017  | 2017-2018  | ACCT      | DESCRIPTION                | FTE   | 2017-2018    | 2018-2019  | FTE       | 2018-2019  |          |
| 12,110                | 37,577     | 36,000     | 5-20-3537 | EOCCO-MENTOR PROGRAM       |       | 32,846       | 36,000     |           | 36,000     |          |
| 9,800                 | 9,800      | 9,800      | 5-20-4412 | JUVENILE OFFICE RENT       |       | -----        | 9,800      |           | 9,800      |          |
| 5,755                 | 1,500      | 3,000      | 5-20-4610 | REPAIR & MAINT. BUILDING   |       | 2,048        | 3,000      |           | 3,000      |          |
| 11,609                | 15,065     | 12,000     | 5-20-4612 | REPAIR & MAINTENANCE JAIL  |       | 5,028        | 12,000     |           | 12,000     |          |
| -----                 | -----      | -----      | 5-20-5225 | CIS POLICY UPDATES         |       | -----        | 5,054      |           | 5,054      |          |
| -----                 | -----      | 200        | 5-20-5310 | POSTAGE                    |       | -----        | 200        |           | 200        |          |
| 1,823                 | 1,571      | 3,500      | 5-20-5320 | TELEPHONE                  |       | 1,582        | 3,500      |           | 3,500      |          |
| 1,796                 | 668        | 1,500      | 5-20-5330 | RADIO SERVICE              |       | 477          | 1,500      |           | 1,500      |          |
| -----                 | 48         | 200        | 5-20-5350 | DUES                       |       | -----        | 200        |           | 200        |          |
| 5,431                 | 5,539      | 2,500      | 5-20-5410 | RECRUITMENT                |       | 5,166        | 2,500      |           | 2,500      |          |
| 7,260                 | 6,833      | 8,400      | 5-20-5710 | CONTRACTUAL SERVICES       |       | 5,184        | 8,400      |           | 8,400      |          |
| 8,975                 | 20,712     | 14,000     | 5-20-5800 | TRAVEL/TRAINING            |       | 16,055       | 18,000     |           | 14,000     |          |
| 123,436               | 53,804     | 75,000     | 5-20-5811 | INMATE OVERFLOW            |       | 34,800       | 75,000     |           | 75,000     |          |
| 12,339                | 12,701     | 12,000     | 5-20-6110 | OFFICE/OPERATING SUPPLIES  |       | 8,314        | 12,000     |           | 12,000     |          |
| 12,623                | 18,994     | 100        | 5-20-6115 | REIMBURSABLE SUPPLIES      |       | 16,108       | 100        |           | 100        |          |
| 7,904                 | 7,049      | 15,000     | 5-20-6261 | VEHICLE FUEL               |       | 7,754        | 15,000     |           | 10,000     |          |
| 79,443                | 82,215     | 72,000     | 5-20-6300 | FOOD FOR HUMAN CONSUMPT.   |       | 59,785       | 72,000     |           | 72,000     |          |
| 726                   | 661        | 1,200      | 5-20-6410 | BOOKS AND SUBSCRIPTIONS    |       | -----        | 1,200      |           | 1,200      |          |
| 5,005                 | 1,565      | 6,500      | 5-20-6515 | LEDS/COMPUTER SUPPORT      |       | 4,435        | 6,500      |           | 6,500      |          |
| 3,054                 | 5,087      | 6,900      | 5-20-6800 | UNIFORMS                   |       | 4,925        | 10,000     |           | 7,500      |          |
| 4,213                 | 4,210      | 4,300      | 5-20-6801 | UNIFORM CLEANING           |       | 4,616        | 4,300      |           | 4,300      |          |
| 11,754                | 4,409      | 6,500      | 5-20-7421 | MOTOR VEHICLE MAINTENANCE  |       | 4,718        | 6,500      |           | 6,500      |          |
| 32,437                | 28,180     | 22,000     | 5-20-8400 | JAIL SUPPLIES              |       | 18,423       | 22,000     |           | 22,000     |          |
| 62,910                | 48,349     | 40,000     | 5-20-8430 | MEDICAL SUPPLIES & CARE    |       | 36,726       | 40,000     |           | 40,000     |          |
| 671,527               | 665,407    | 656,000    |           | TOTAL MATERIALS & SERVICES |       | 307,629.00   | 698,154    |           | 666,654    |          |
| -----                 | 5,000      | -----      | 5-40-7417 | MONITORING EQUIPMENT       |       | -----        |            |           |            |          |
| -----                 | 8,964      | -----      | 5-40-7425 | LIVE SCAN EQUIPMENT        |       | -----        |            |           |            |          |
| -----                 | -----      | -----      | 5-40-7441 | SCANNING/BAR CODING        |       | -----        | 22,000     |           | 22,000     |          |
| -----                 | -----      | -----      | 5-40-7442 | JAIL MANAGEMENT SOFTWARE   |       | -----        |            |           |            |          |
|                       | 13,964     |            |           | TOTAL CAPITAL OUTLAY       |       |              | 22,000     |           | 22,000     |          |
| 1,810,354             | 1,795,756  | 1,847,131  | T O T A L | DEPT 215 E X P E N S E S   |       | 1,274,152.00 | 1,973,495  |           | 1,924,406  |          |
| 9,571,72              | 10,070,076 | 10,576,118 | T O T A L | FUND 101 R E V E N U E S   |       | 9,228,610.00 | 10,829,882 |           | 11,005,874 |          |
| 6,063,38              | 6,316,482  | 6,961,255  |           | TOTAL PERSONNEL SERVICES   |       | 5,534,770.00 | 7,365,786  |           | 7,333,378  |          |
| 2,403,70              | 2,571,795  | 3,094,863  |           | TOTAL MATERIALS & SERVICES |       | 1,744,339.00 | 3,229,528  |           | 3,118,996  |          |
| 71,28                 | 142,313    | 70,000     |           | TOTAL CAPITAL OUTLAY       |       | 51,228.00    | 118,000    |           | 103,000    |          |
| 76,00                 | 79,500     | 91,000     |           | TOTAL TRANSFERS            |       |              | 93,500     |           | 91,500     |          |
|                       |            | 300,000    |           | TOTAL CONTINGENCY/MISC.    |       |              | 300,000    |           | 300,000    |          |
| 55,97                 | 54,973     | 59,000     |           | TOTAL LOANS                |       | 44,737.00    | 59,000     |           | 59,000     |          |
| 8,670,35              | 9,165,063  | 10,576,118 | T O T A L | FUND 101 E X P E N S E S   |       | 7,375,074.00 | 11,165,814 |           | 11,005,874 |          |
| 69.65                 | 72.24      |            | T O T A L | FUND 101 F T E' S          | 73.54 |              |            | 76.61     |            |          |

**DEPARTMENT: Union County Public Works**  
**Fiscal Year 2018 - 2019**

**Mission Statement:**

The Public Works Department Mission is to serve as a functional public support system to design, construct, operate and maintain a local roadway network that is safe, orderly and efficient which provides mobility and access for goods, services and people.

**Program Description:**

Union County contains 2,038 square miles which is home to several different communities. There are 650 miles of county roads and 70 bridges linking these communities.

The maintenance duties include, but are not limited to asphalt and gravel road maintenance, snow removal, bridge maintenance and general right-of-way maintenance.

The equipment maintenance department is responsible for all heavy construction equipment, trucks and fleet vehicles. This department is also charged with equipment purchases, rentals and the replacement program.

Traffic control devices which consist of signs, signals and pavement markings provide the necessary information to regulate, warn and guide traffic. Installation and maintenance of the 2,000 signs fall within this department.

In 1946, Union County was declared a weed control district for the purpose of protecting the farming industry by preventing the seeding and spreading of noxious weeds and plants. Private property is the responsibility of the owners, but enforced by the county, while the public rights-of-way are the responsibility of the county.

**DEPARTMENT: Union County Public Works  
Fiscal Year 2018 - 2019**

**Major Objectives:**

Chip Seal Pierce Road, Booth Lane, Airport Lane, Foothill Road, and roads within the Airport Industrial Park.  
Place shoulder Rock on various paved roads.  
Sign Maintenance and paint striping  
Replace High Valley Bridge  
Bridge Maintenance  
Weed Spraying within county right of way  
Ditch Cleaning and Culvert installation as needed

**NARRATIVE**

**Revenue:**

The following will discuss only the major changes that differ from last year's budget.

**Beginning Fund Balance:**

The beginning fund balance is up due to Secure Rural School Act (SRS)

**Forest Receipts:**

Secure Rural School Act (SRS) was funded for two years. Union County Public Works Department received revenue for the fiscal year 2017 – 2018 and 2018 – 2019. Additional funding will help cover materials, and equipment purchases.

**DEPARTMENT: Union County Public Works  
Fiscal Year 2018 - 2019**

**STP Surface Transportation (Fund Exchange):**

This line item represents our federal gas tax revenue that is exchanged at a rate of 100% federal dollars for 94% state dollars. This allows the federal regulations to be converted to state regulations, resulting in a great deal more flexibility.

**Personnel Costs:**

There are 17 full time employees. Total amount is \$1,683,558.00

**Materials and Services:**

The increase is due to the Secure Rural School funding (SRS).

The line item for Tires is now rolled into Equipment Maintenance Supplies. Equipment parts are budgeted in this line item and tires are considered equipment parts. All equipment cost are tracked and entered into Public Works software program. The Tire line item will be phased out.

Total for Material and Services is \$3,258,601.00

**DEPARTMENT: Union County Public Works  
Fiscal Year 2018 - 2019**

**Capital Outlay:**

The budgeted amount for capital outlay is \$540,000.00. Below is a needs list of equipment, building improvements and Bridge Replacement that far exceeds the available funding. The reason to list all of the equipment needed is to demonstrate what is missing and/or needed to improve the efficiency of the Public Works Department. As mentioned, the funding will not allow the department to purchase all of the needs; however approval of the list will allow the department the opportunity to choose any of the equipment needed.

**Building Improvements:**

Replace sky lights and install insulated shop doors.

**Excavator:**

Buy out existing leased excavator from Western States Equipment.

**Double drum roller/ asphalt / chip seal / road maintenance:**

As a road maintenance and construction agency, the need for proper road material compaction is one of the most important items required in our field. We currently have only one roller adequate for road maintenance and construction work. With a double steel drum roller we could eliminate the need to rent a roller for our paving and hot patching maintenance programs. The double drum roller would also aid in chip sealing operations and gravel road maintenance.

**DEPARTMENT: Union County Public Works  
Fiscal Year 2018 - 2019**

**Rubber tire roller:**

Proper chip sealing procedures require a rubber tire roller to make multiple passes to insure proper bonding of oil to rock. Currently we rent and/or borrow this equipment when we are chip sealing. Trying to schedule when these rollers are available, when an oil company is available and an oil distributor truck is available can be quite challenging, not to mention weather delays and possible rescheduling.

**Truck mounted Snow Blower:**

We live in a valley known for strong and continuous winds. As we all know from living in this area, a foot of snow can quickly turn into 10 foot snow drifts within hours, making most of Union County's roads impassable. The snow blower we currently have is an attachment that mounts onto our front end loader. Although it is useful, it takes about 3 days to mount and be operational. Travel speeds are very slow with this application. Also, with the amount of road miles and the large distances that we have to cover, adding a second blower would greatly decrease the amount of time our road system would be down, thus decreasing the number of abandoned vehicles. A truck mounted blower would add to the speed in which we would be able to respond to winter weather events. As this would just be seasonal use only, the need for new would not be as important. A good used blower would make the most financial sense in our situation.

**Spare Grader:**

In our rural area with 600 miles of road, almost 400 of these are gravel requiring many hours of maintenance. A good used blade can be very useful, not only for spring and fall road grading season, but also during harsh winters. In the past, this "spare" blade took care of winging back the snow from the routes that the snow plow trucks maintain. The trucks do an excellent job of removing snow from travel lanes but this snow quickly adds up on the shoulders requiring a road grader with wing plow to widen the shoulders allowing more room for the plow trucks to stack snow. The other road grades have their own snow routes to plow and wing back. This makes it hard for them to leave those routes to work these other routes.



**DEPARTMENT: Union County Public Works  
Fiscal Year 2018 - 2019**

**Hot oil truck/and dust abatement truck combo:**

Asphalt roads require constant maintenance to keep them at or close to their existing conditions. The need for resealing these wear surfaces is an ongoing maintenance issue, requiring many various types of equipment. For most of our chip seal and dust abatement applications we have to hire a distributor truck to come in for these applications. Having a truck at our disposal would eliminate scheduling conflicts with oil companies, and weather issues that can arise.

**4 wheel drive shop truck:**

In this rural area, the current 2 wheel drive shop trucks make it very difficult to reach equipment out in the field when they are in need of service or repair. You simply never break down on a nice sunny day. It is usually in the worst of winter when snow removal is of top priority.

**6-way blade for D6:**

The dozer we have is very limited on the jobs we can use it on due to its fixed blade. With the added benefit of a 6-way blade, this would add more use of this equipment that we currently own from snow plowing to ditch cleaning and road building projects.

**Walk and Roll:**

This piece of equipment requires no motor to maintain or personnel to operate. It simply attaches to the rear of a motor grader turning it in to a multifunctional machine.

**DEPARTMENT: Union County Public Works  
Fiscal Year 2018 - 2019**

**Wacker plate:**

This is a small item that we rent very often, for paving and culvert installation jobs. It would make a great addition to our equipment list.

**Asphalt Paving Machine:**

The need for small road improvement is an ongoing cycle. A smaller paving machine would allow for ease of paving road approaches and small sections to road that require extensive rebuilding. With the cost of asphalt nearing \$1,000 a truck load, waste is not an option. This would help with getting the most out of the material that is purchased.

**Fleet Pickup Trucks:**

With an aging fleet of high mileage vehicles, maintenance costs are rising yearly. They are our most versatile and most used tools. They are in constant motion, from transporting crews to job sites, to middle of the night emergency callouts. The safety and reliability of these vehicles are starting to become one of our main concerns.

**Dump / Plow truck w/wing:**

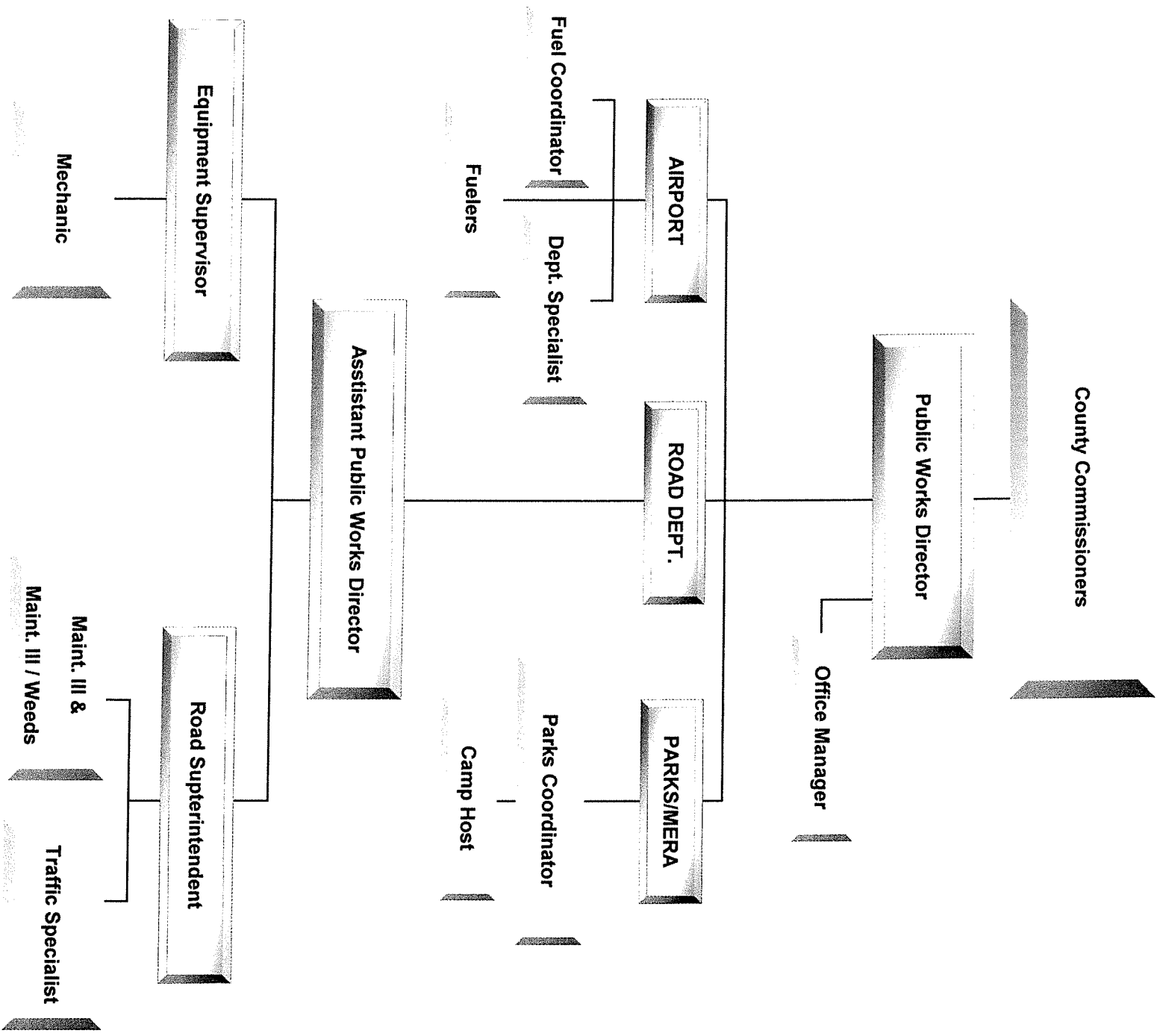
Currently we have an aging fleet of trucks and reaching five to seven hundred thousand miles. Although these have been great trucks, they are starting to show their age. Adding newer more efficient trucks with upgraded snow gear like a wing plow would increase the department's efficiency. In the current road system there are close to 600 miles of county road. Adding new trucks over time would reduce maintenance cost, while keeping up with modern and more effective ways of plowing snow.

**Bridge:**

Replace High Valley Bridge #61C27

**Note: Budget is balance as submitted.**

# PUBLIC WORKS DEPARTMENT ORGANIZATIONAL CHART



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BUDGET WORKPAPERS DOCUMENT

201-PUBLIC WORKS FUND

301-ROAD MAINT/CONSTRUCTION

YEAR 2018-2019

-- HISTORICAL DATA --- ADOPTED CUR ACTUAL DEPT REQ. REQ PROPOSED  
2015-2016 2016-2017 2017-2018 ACCT DESCRIPTION FTE 2017-2018 2018-2019 FTE 2018-2019

R E V E N U E S

|           |           |           |           |                           |  |              |           |  |           |
|-----------|-----------|-----------|-----------|---------------------------|--|--------------|-----------|--|-----------|
| 2,486,192 | 2,895,092 | 1,916,072 | 3-01-0101 | BEGINNING FUND BALANCE    |  | 2,574,438    | 3,092,097 |  | 3,092,097 |
| -----     | 159,184   | 767,966   | 3-34-2756 | OTIB/PALMER JUNCTION LOAN |  | -----        |           |  |           |
| 582,464   | 58,738    | 58,788    | 3-35-4000 | FOREST RECEIPTS           |  | 74,262       | 525,000   |  | 525,000   |
| 383,679   | -----     | 814,530   | 3-35-5400 | STP-FUND EXCHANGE         |  | 748,020      | 329,562   |  | 329,562   |
| 1,913,289 | 1,921,981 | 1,850,000 | 3-35-5600 | STATE HIGHWAY FUNDS       |  | 1,324,145    | 1,850,000 |  | 1,850,000 |
| 190,328   | 134,067   | 150,000   | 3-38-3000 | REIMBURSED ROAD PROJECTS  |  | 319,718      | 70,000    |  | 70,000    |
| 20,543    | 22,913    | 5,000     | 3-43-4100 | WEED CONTROL FEES         |  | 7,790        | 5,000     |  | 5,000     |
| 10,411    | 20,247    | 7,500     | 3-61-9000 | INTEREST EARNINGS         |  | 21,002       | 7,500     |  | 7,500     |
| 10,442    | 11,728    | 8,000     | 3-62-2300 | PERMITS                   |  | 9,705        | 8,000     |  | 8,000     |
| -----     | 1         | -----     | 3-64-1000 | SALE OF PUBLIC LANDS      |  | -----        |           |  |           |
| 17,698    | 121,056   | 5,000     | 3-69-0000 | MISC. REFUND & RESOURCE   |  | 4,220        | 5,000     |  | 5,000     |
| 28,557    | 18,919    | 5,000     | 3-69-9800 | VEHICLE MAINT. FEES       |  | 3,115        | 5,000     |  | 5,000     |
| 30,000    | 30,000    | 30,000    | 3-96-5000 | AIRPORT - TRANSFER IN     |  | -----        | 30,000    |  | 30,000    |
| 10,000    | 10,000    | 10,000    | 3-96-8000 | PARKS - TRANSFER IN       |  | -----        | 10,000    |  | 10,000    |
| 5,683,603 | 5,403,926 | 5,627,856 | T O T A L | DEPT 301 R E V E N U E S  |  | 5,086,415.00 | 5,937,159 |  | 5,937,159 |

E X P E N S E S

|           |           |           |           |                           |       |              |           |       |           |
|-----------|-----------|-----------|-----------|---------------------------|-------|--------------|-----------|-------|-----------|
| 53,640    | 54,168    | 55,527    | 5-10-1111 | OFFICE MANAGER            | 1.00  | 46,410       | 58,280    | 1.00  | 58,280    |
| 16,488    | 8,322     | -----     | 5-10-1112 | ACCOUNTING SPECIALIST     | .50   | -----        |           |       |           |
| 91,944    | 92,868    | 95,191    | 5-10-1128 | DIRECTOR                  | 1.00  | 79,608       | 98,070    | 1.00  | 98,070    |
| 79,452    | 80,244    | 82,244    | 5-10-1160 | ASST. DIRECTOR            | 1.00  | 68,740       | 85,091    | 1.00  | 85,091    |
| 60,148    | 63,792    | 70,060    | 5-10-1161 | ROAD SUPERINTENDENT       | 1.00  | 57,194       | 72,870    | 1.00  | 72,870    |
| 58,200    | 58,776    | 60,252    | 5-10-1162 | SHOP FOREMAN              | 1.00  | 49,973       | 63,024    | 1.00  | 63,024    |
| 51,804    | 52,332    | 54,548    | 5-10-1163 | TRAFFIC SPECIALIST        | 1.00  | 50,570       | 56,409    | 1.00  | 56,409    |
| 48,810    | 50,292    | 51,550    | 5-10-1164 | MECHANICS                 | 1.00  | 37,682       | 49,378    | 1.00  | 49,378    |
| 479,932   | 496,446   | 514,200   | 5-10-1166 | MAINTENANCE III           | 10.00 | 426,405      | 541,680   | 10.00 | 541,680   |
| 7,444     | -----     | -----     | 5-10-1167 | MAINTENANCE II            |       | -----        |           |       |           |
| -----     | 7,017     | -----     | 5-10-1551 | TEMPORARY HELP            |       | -----        | 40,000    |       | 40,000    |
| 29,865    | 71,720    | 40,000    | 5-10-1691 | OVERTIME & OTHER PAY      |       | 29,113       | 40,000    |       | 40,000    |
| 476,646   | 480,436   | 543,324   | 5-10-2810 | PERSONNEL BENEFITS        |       | 399,371      | 577,256   |       | 577,256   |
| -----     | -----     | 1,500     | 5-10-2820 | UNEMPLOYMENT COMPENSATION |       | -----        | 1,500     |       | 1,500     |
| 1,454,373 | 1,516,413 | 1,568,396 | TOTAL     | PERSONNEL SERVICES        |       | 1,245,066.00 | 1,683,558 |       | 1,683,558 |
| 17.00     | 17.00     |           | TOTAL     | FTE'S                     | 17.50 |              |           | 17.00 |           |
| 2,663     | 1,517     | 4,000     | 5-20-2245 | WORK CREW SUPERVISOR      |       | 997          | 4,000     |       | 4,000     |
| 27,388    | 20,572    | 75,000    | 5-20-3110 | PROFESSIONAL SERVICES     |       | 21,976       | 150,000   |       | 150,000   |
| 432       | 17        | 1,500     | 5-20-4330 | REPAIR & MAINTENANCE PC'S |       | -----        | 1,500     |       | 1,500     |
| -----     | -----     | 5,000     | 5-20-4331 | PC REPLACEMENT            |       | -----        | 5,000     |       | 5,000     |
| 4,400     | 4,400     | 5,000     | 5-20-4425 | YARD LEASE-IMBLER/UNION   |       | 4,400        | 5,000     |       | 5,000     |
| 20,739    | 19,625    | 30,000    | 5-20-4610 | REPAIR & MAINT. BUILDING  |       | 16,740       | 30,000    |       | 30,000    |
| 49,526    | 49,226    | 50,000    | 5-20-5220 | LIABILITY INSURANCE       |       | 49,383       | 50,331    |       | 50,331    |
| 4,396     | 4,356     | 5,000     | 5-20-5320 | TELEPHONE                 |       | 3,207        | 5,000     |       | 5,000     |
| 7,590     | 4,904     | 10,000    | 5-20-5610 | TUITION/TRAINING          |       | 2,925        | 10,000    |       | 10,000    |
| 1,300     | -----     | -----     | 5-20-6109 | TRI-COUNTY YEARLY PAYMENT |       | -----        |           |       |           |

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BUDGET WORKPAPERS DOCUMENT

201-PUBLIC WORKS FUND  
301-ROAD MAINT/CONSTRUCTION

| -- HISTORICAL DATA -- |           | ADOPTED   |           | YEAR 2018-2019             |       | CUR          | ACTUAL    | DEPT REQ. | REQ       | PROPOSED |
|-----------------------|-----------|-----------|-----------|----------------------------|-------|--------------|-----------|-----------|-----------|----------|
| 2015-2016             | 2016-2017 | 2017-2018 | ACCT      | DESCRIPTION                | FTE   | 2017-2018    | 2018-2019 | FTE       | 2018-2019 |          |
| 2,957                 | 2,081     | 5,000     | 5-20-6110 | OFFICE/OPERATING SUPPLIES  |       | 3,257        | 3,500     |           | 3,500     |          |
| 30,488                | 33,148    | 35,000    | 5-20-6221 | PUBLIC UTILITIES SERVICES  |       | 25,617       | 35,000    |           | 35,000    |          |
| 107,470               | 173,343   | 300,000   | 5-20-6261 | VEHICLE FUEL               |       | 98,973       | 300,000   |           | 300,000   |          |
| 472                   | 109       | 500       | 5-20-6520 | COST ACCT. SOFTWARE MAINT  |       | 79           | 200       |           | 200       |          |
| 75,828                | 78,551    | 90,000    | 5-20-6801 | HERBICIDES                 |       | 37,933       | 80,000    |           | 80,000    |          |
| 1,168                 | 1,296     | 1,320     | 5-20-7350 | MECHANIC'S TOOL ALLOWANCE  |       | 819          | 1,320     |           | 1,320     |          |
| 1,650                 | -----     | 5,000     | 5-20-7375 | USED EQUIP/UNDER \$5000    |       | -----        | 1,000     |           | 1,000     |          |
| 99,701                | 147,404   | 140,000   | 5-20-7401 | EQUIPMENT MAINT SUPPLIES   |       | 103,538      | 190,000   |           | 190,000   |          |
| -----                 | 678       | 2,000     | 5-20-7410 | EQUIPMENT RENTAL           |       | -----        | 10,000    |           | 10,000    |          |
| 168,136               | 147,760   | 150,000   | 5-20-7415 | EQUIPMENT LEASE            |       | 95,650       | 154,705   |           | 154,705   |          |
| 42,768                | 29,747    | 50,000    | 5-20-7422 | TIRES                      |       | 33,805       |           |           |           |          |
| 19,258                | 15,486    | 17,000    | 5-20-7424 | SIGNS                      |       | 6,698        | 5,000     |           | 5,000     |          |
| 136,541               | 238,240   | 628,144   | 5-20-7430 | ROAD MAINTENANCE SUPPLIES  |       | 32,162       | 1,847,483 |           | 1,847,483 |          |
| 383,679               | -----     | 814,530   | 5-20-7434 | STP EXPENSE                |       | 94,970       | 329,562   |           | 329,562   |          |
| 17,033                | 17,334    | 30,000    | 5-20-7436 | ROAD STRIPING              |       | 21,738       | 30,000    |           | 30,000    |          |
| 1,622                 | 1,975     | 5,000     | 5-20-7438 | SAFETY EQUIPMENT           |       | 101          | 2,500     |           | 2,500     |          |
| 4,922                 | 3,506     | 5,000     | 5-20-7440 | SHOP TOOLS                 |       | 4,320        | 5,000     |           | 5,000     |          |
| 1,907                 | 1,933     | 2,500     | 5-20-7446 | COPY MACHINE RENTAL        |       | 1,484        | 2,500     |           | 2,500     |          |
| 1,214,034             | 997,208   | 2,466,494 |           | TOTAL MATERIALS & SERVICES |       | 660,772.00   | 3,258,601 |           | 3,258,601 |          |
| -----                 | -----     | -----     | 5-40-4610 | REPAIR & MAINT BLDG        |       | -----        | 10,000    |           | 10,000    |          |
| 75,105                | -----     | 30,000    | 5-40-7310 | BRIDGE REPLACEMENT         |       | 25,985       | 50,000    |           | 50,000    |          |
| -----                 | 43,777    | 767,966   | 5-40-7313 | OTIB/PALMER JUNCTION LOAN  |       | 168,399      |           |           |           |          |
| -----                 | 5,000     | 30,000    | 5-40-7413 | USED EQUIPMENT             |       | 16,500       | 30,000    |           | 30,000    |          |
| -----                 | 232,088   | 450,000   | 5-40-7416 | ROAD EQUIPMENT - HEAVY     |       | 165,000      | 450,000   |           | 450,000   |          |
| 75,105                | 280,865   | 1,277,966 |           | TOTAL CAPITAL OUTLAY       |       | 375,884.00   | 540,000   |           | 540,000   |          |
| 35,000                | 35,000    | 35,000    | 5-50-9010 | TRANSFER TO GENERAL FUND   |       | -----        | 35,000    |           | 35,000    |          |
| 10,000                | -----     | -----     | 5-50-9017 | TRANSFER TO MERA           |       | -----        |           |           |           |          |
| 45,000                | 35,000    | 35,000    |           | TOTAL TRANSFERS            |       |              | 35,000    |           | 35,000    |          |
| -----                 | -----     | 250,000   | 5-60-8200 | CONTINGENCY                |       | -----        | 250,000   |           | 250,000   |          |
| -----                 | -----     | 250,000   |           | TOTAL CONTINGENCY/MISC.    |       |              | 250,000   |           | 250,000   |          |
| -----                 | -----     | 30,000    | 5-70-7913 | OTIB LOAN PAYMENT          |       | 2,430        | 170,000   |           | 170,000   |          |
| -----                 | -----     | 30,000    |           | TOTAL LOANS                |       | 2,430.00     | 170,000   |           | 170,000   |          |
| 2,788,512             | 2,829,486 | 5,627,856 |           | TOTAL DEPT 301 EXPENSES    |       | 2,284,152.00 | 5,937,159 |           | 5,937,159 |          |
| 5,683,60              | 5,403,926 | 5,627,856 |           | TOTAL FUND 201 REVENUES    |       | 5,086,415.00 | 5,937,159 |           | 5,937,159 |          |
| 1,454,37              | 1,516,413 | 1,568,396 |           | TOTAL PERSONNEL SERVICES   |       | 1,245,066.00 | 1,683,558 |           | 1,683,558 |          |
| 1,214,03              | 997,208   | 2,466,494 |           | TOTAL MATERIALS & SERVICES |       | 660,772.00   | 3,258,601 |           | 3,258,601 |          |
| 75,10                 | 280,865   | 1,277,966 |           | TOTAL CAPITAL OUTLAY       |       | 375,884.00   | 540,000   |           | 540,000   |          |
| 45,00                 | 35,000    | 35,000    |           | TOTAL TRANSFERS            |       |              | 35,000    |           | 35,000    |          |
|                       |           | 250,000   |           | TOTAL CONTINGENCY/MISC.    |       |              | 250,000   |           | 250,000   |          |
|                       |           | 30,000    |           | TOTAL LOANS                |       | 2,430.00     | 170,000   |           | 170,000   |          |
| 2,788,51              | 2,829,486 | 5,627,856 |           | TOTAL FUND 201 EXPENSES    |       | 2,284,152.00 | 5,937,159 |           | 5,937,159 |          |
| 17.00                 | 17.00     |           |           | TOTAL FUND 201 FTE'S       | 17.50 |              |           | 17.00     |           |          |

## **Department: Weed Control**

### **Mission Statement:**

To serve as responsible stewards of Union County; protecting and conserving our agricultural lands, natural resources, wildlife habitat and wilderness areas from the invasion and proliferation of exotic noxious weeds. Union County Weed Control strives to represent the interest of all landowners and land users in Union County. We are working to establish and maintain an integrated vegetation management approach toward the control of noxious weeds within our boundaries.

### **Program Description:**

The Weed Control Department is responsible for the management of the Union County Cost Share program; state and county weed law enforcement, public education, and assisting public, commercial, and private landowners with noxious weed control issues. In addition, the Weed Control Dept. assists the Public Works Dept. with creating and shaping weed management plans, herbicide application issues, handling public contacts about weeds on county land, and quality control for roadside veg management. The Weed Control Department was reformed in September 2016 after many years absence. The Weed Control Department policies are shaped by the Union County Weed Board, who helped get the Weed Levy passed and help as public contacts for weed related issues.

### **Major Objectives for FY 2018-19**

- Work with Public, commercial, and private landowners to create weed management plans
- Continue to educate the public about the threat of Noxious Weeds
- Expand public outreach about the Union County Cost Share Program
- Participate in regional and statewide natural resource planning groups to work toward seamless noxious weed control across Northeast Oregon

- Administer Oregon State Weed Board Grant and expand grant writing efforts to better help Union county landowners treat their weeds
- Provide noxious weed regulation assistance to County incorporated jurisdictions (cities) and where necessary, help coordinate intra-county noxious weed regulation issues such as wind farms, railroads, B2H, and sage grouse habitat restoration.

## **Revenues**

Operating revenues are estimated to expand from those for FY2017-18 from \$190,000 to \$200,000. Grant revenue is expected to expand from about \$50,762 in FY 2017-18 to \$59,035 for FY2018-19. Grant/ Agreement sources will be OSWB, BLM, and potentially USFWS or OWEB. There is also an anticipated carryover from FY2017-18 of \$60,000 due to grant and weed treatment seasons not aligning with county fiscal years. Total revenues for the 2018-19 budget are anticipated at \$319,035.

## **Expenses**

### **Personnel:**

Staff level is expected to remain the same at 1, unless the workload increases. Staff salaries (including benefits) are projected at \$98,882 for FY2018-19.

### **Materials and Services**

Materials and Services line items are projected to go up a fair bit, from a total of \$113,230 in FY2017-18 to \$155,153 for FY2018-19. This is primarily due to an increase in expected cost share and contract spraying, shifting funds around from category to category as solid numbers replace estimates in the original budget, and moving the Union County payment to Tri-County CWMA into the Weed Control Fund from the General Fund.

### **Capital Outlay**

Anticipated Capital Outlay requests for FY2018-19 are \$5,000. This will be for Equipment Purchases, which is 1 portable pump to fill tanks, and upgrades to the ATV and truck spray systems.

**Contingency/ Misc.**

Due to differences in award dates for grants and the field season for treating weeds, we anticipate an estimated \$60,000 in contingency funds for FY 2018-19.



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BUDGET WORKPAPERS DOCUMENT

202-WEED CONTROL FUND  
302-WEED MAINTENANCE

| -- HISTORICAL DATA -- |           | ADOPTED   |                                    | YEAR 2018-2019            |      | CUR        | ACTUAL    | DEPT REQ. | REQ       | PROPOSED |
|-----------------------|-----------|-----------|------------------------------------|---------------------------|------|------------|-----------|-----------|-----------|----------|
| 2015-2016             | 2016-2017 | 2017-2018 | ACCT                               | DESCRIPTION               | FTE  | 2017-2018  | 2018-2019 | FTE       | 2018-2019 |          |
| R E V E N U E S       |           |           |                                    |                           |      |            |           |           |           |          |
| -----                 | -----     | 30,000    | 3-01-0101                          | BEGINNING FUND BALANCE    |      | 60,067     | 60,000    |           |           | 60,000   |
| -----                 | 176,060   | -----     | 3-11-1000                          | TAXES - CURRENT           |      | 186,548    | 200,000   |           |           | 200,000  |
| -----                 | -----     | 190,000   | 3-11-1820                          | PROPERTY TAX LEVY         |      | -----      |           |           |           |          |
| -----                 | 94        | -----     | 3-11-5000                          | FISH & WILDLIFE REVENUE   |      | -----      |           |           |           |          |
| -----                 | -----     | -----     | 3-11-9000                          | DELINQUENT TAX COLLECTION |      | -----      |           |           |           |          |
| -----                 | 51        | -----     | 3-19-2000                          |                           |      | -----      |           |           |           |          |
| -----                 | -----     | -----     | 3-43-4100                          | CONTRACTS                 |      | -----      |           |           |           |          |
| -----                 | 15,381    | 50,762    | 3-43-4150                          | GRANTS                    |      | 7,690      | 59,035    |           |           | 59,035   |
| -----                 | 609       | -----     | 3-61-9000                          | INTEREST EARNINGS         |      | 796        |           |           |           |          |
| -----                 | 4,467     | -----     | 3-69-0000                          | MISC REFUND & RESOURCE    |      | -----      |           |           |           |          |
| -----                 | 196,662   | 270,762   | T O T A L DEPT 302 R E V E N U E S |                           |      | 255,101.00 | 319,035   |           |           | 319,035  |
| E X P E N S E S       |           |           |                                    |                           |      |            |           |           |           |          |
| -----                 | 49,424    | 66,250    | 5-10-1168                          | WEED SUPERVISOR           | 1.00 | 54,842     | 71,517    | 1.00      |           | 71,517   |
| -----                 | 20,175    | 33,900    | 5-10-2810                          | PERSONNEL BENEFITS        |      | 20,819     | 27,365    |           |           | 27,365   |
| -----                 | 69,599    | 100,150   | TOTAL PERSONNEL SERVICES           |                           |      | 75,661.00  | 98,882    |           |           | 98,882   |
| -----                 | 1.00      |           | TOTAL FTE'S                        |                           | 1.00 |            |           | 1.00      |           |          |
| -----                 | 822       | 3,000     | 5-20-3535                          | PUBLIC EDUCATION/OUTREACH |      | 99         | 2,000     |           |           | 2,000    |
| -----                 | -----     | 1,000     | 5-20-4263                          | PUBLICATIONS              |      | -----      | 1,000     |           |           | 1,000    |
| -----                 | 2,536     | 6,000     | 5-20-4410                          | OFFICE RENT               |      | 1,605      | 4,000     |           |           | 4,000    |
| -----                 | -----     | 1,500     | 5-20-5220                          | LIABILITY INSURANCE       |      | 428        | 1,500     |           |           | 1,500    |
| -----                 | -----     | 100       | 5-20-5310                          | POSTAGE                   |      | -----      | 100       |           |           | 100      |
| -----                 | 1,525     | 1,130     | 5-20-5320                          | TELEPHONE & INTERNET      |      | 837        | 1,530     |           |           | 1,530    |
| -----                 | 5,000     | 6,000     | 5-20-5350                          | DUES & LICENSES           |      | 5,080      | 6,000     |           |           | 6,000    |
| -----                 | 3,491     | 4,000     | 5-20-5610                          | TRAVEL & TRAINING         |      | 1,999      | 4,000     |           |           | 4,000    |
| -----                 | 10,091    | 5,000     | 5-20-6110                          | OFFICE/OPERATING SUPPLIES |      | 14,479     | 15,000    |           |           | 15,000   |
| -----                 | 3,535     | 3,000     | 5-20-6261                          | VEHICLE FUEL/MAINTENANCE  |      | 1,048      | 3,700     |           |           | 3,700    |
| -----                 | 17,392    | 42,500    | 5-20-6802                          | CONTRACT SRV-SPRAYING     |      | 18,332     | 66,323    |           |           | 66,323   |
| -----                 | 5,474     | 40,000    | 5-20-6810                          | LANDOWNER COST SHARE      |      | 1,841      | 50,000    |           |           | 50,000   |
| -----                 | 2,130     | -----     | 5-20-7446                          | OFFICE EQUIPMENT          |      | -----      |           |           |           |          |
| -----                 | 51,996    | 113,230   | TOTAL MATERIALS & SERVICES         |                           |      | 45,748.00  | 155,153   |           |           | 155,153  |
| -----                 | 15,000    | -----     | 5-40-6715                          | VEHICLE LEASE/PURCHASE    |      | -----      |           |           |           |          |
| -----                 | -----     | 9,500     | 5-40-7415                          | EQUIPMENT PURCHASE        |      | 13,613     | 5,000     |           |           | 5,000    |
| -----                 | 15,000    | 9,500     | TOTAL CAPITAL OUTLAY               |                           |      | 13,613.00  | 5,000     |           |           | 5,000    |
| -----                 | -----     | 10,155    | 5-50-9080                          | TRANSFER-VEHICLE RESERVE  |      | -----      |           |           |           |          |
| -----                 | -----     | 10,155    | TOTAL TRANSFERS                    |                           |      |            |           |           |           |          |
| -----                 | -----     | 37,727    | 5-60-8200                          | CONTINGENCY               |      | -----      | 60,000    |           |           | 60,000   |
| -----                 | -----     | 37,727    | TOTAL CONTINGENCY/MISC.            |                           |      |            | 60,000    |           |           | 60,000   |
| -----                 | 136,595   | 270,762   | T O T A L DEPT 302 E X P E N S E S |                           |      | 135,022.00 | 319,035   |           |           | 319,035  |
| -----                 | 196,662   | 270,762   | T O T A L FUND 202 R E V E N U E S |                           |      | 255,101.00 | 319,035   |           |           | 319,035  |

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BUDGET WORKPAPERS DOCUMENT

202-WEED CONTROL FUND  
 302-WEED MAINTENANCE

| -- HISTORICAL DATA -- |           | YEAR 2018-2019       |                            | YEAR 2018-2019 |                     |                        |            |                       |
|-----------------------|-----------|----------------------|----------------------------|----------------|---------------------|------------------------|------------|-----------------------|
| 2015-2016             | 2016-2017 | ADOPTED<br>2017-2018 | ACCT<br>DESCRIPTION        | CUR<br>FTE     | ACTUAL<br>2017-2018 | DEPT REQ.<br>2018-2019 | REQ<br>FTE | PROPOSED<br>2018-2019 |
| 69,599                | 100,150   |                      | TOTAL PERSONNEL SERVICES   |                | 75,661.00           | 98,882                 |            | 98,882                |
| 51,996                | 113,230   |                      | TOTAL MATERIALS & SERVICES |                | 45,748.00           | 155,153                |            | 155,153               |
| 15,000                | 9,500     |                      | TOTAL CAPITAL OUTLAY       |                | 13,613.00           | 5,000                  |            | 5,000                 |
|                       | 10,155    |                      | TOTAL TRANSFERS            |                |                     |                        |            |                       |
|                       | 37,727    |                      | TOTAL CONTINGENCY/MISC.    |                |                     | 60,000                 |            | 60,000                |
|                       |           |                      | TOTAL LOANS                |                |                     |                        |            |                       |
| 136,595               | 270,762   |                      | TOTAL FUND 202 EXPENSES    |                | 135,022.00          | 319,035                |            | 319,035               |
| 1.00                  |           |                      | TOTAL FUND 202 FTE'S       | 1.00           |                     |                        | 1.00       |                       |

## **DEPARTMENT: Bicycle Path/Project Fund**

### **Bicycle Path:**

One percent of gas tax is dedicated to providing walkways and bikeways within the right-of-way of public roads. The amount of revenue received for this purpose annually is approximately \$17,500. Because of the cost of improvements, it is necessary to allow funds to accumulate before projects can be completed.

### **Project Fund – EOCA:**

Union County serves as the fiscal agent for the Eastern Oregon Counties Association. Funds are received from the participating counties and spent in accordance with approval of the members. Current programs include PILT renewal efforts and Forest Planning participation.

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205-BICYCLE FUND/PROJECT FUND  
201-GENERAL

BUDGET WORKPAPERS DOCUMENT

| -- HISTORICAL DATA -- |           | ADOPTED   | YEAR 2018-2019                     |                        | CUR | ACTUAL     | DEPT REQ. | REQ | PROPOSED  |
|-----------------------|-----------|-----------|------------------------------------|------------------------|-----|------------|-----------|-----|-----------|
| 2015-2016             | 2016-2017 | 2017-2018 | ACCT                               | DESCRIPTION            | FTE | 2017-2018  | 2018-2019 | FTE | 2018-2019 |
| R E V E N U E S       |           |           |                                    |                        |     |            |           |     |           |
| 1,972,163             | 88,835    | 100,000   | 3-01-0101                          | BEGINNING FUND BALANCE |     | 104,313    | 110,000   |     | 110,000   |
| 19,326                | 19,414    | 17,500    | 3-35-5600                          | STATE HIGHWAY FUNDS    |     | 13,372     | 18,000    |     | 18,000    |
| 3,364                 | 663       | 500       | 3-61-9000                          | INTEREST EARNINGS      |     | 1,255      | 1,200     |     | 1,200     |
| 12,875                | -----     | -----     | 3-69-0000                          | MISC REFUND & RESOURCE |     | -----      |           |     |           |
| 2,007,728             | 108,912   | 118,000   | T O T A L DEPT 201 R E V E N U E S |                        |     | 118,940.00 | 129,200   |     | 129,200   |
| E X P E N S E S       |           |           |                                    |                        |     |            |           |     |           |
| 20,389                | 4,988     | 10,000    | 5-20-5710                          | CONTRACTUAL SERVICES   |     | 19,797     | 10,000    |     | 10,000    |
| 20,389                | 4,988     | 10,000    | TOTAL MATERIALS & SERVICES         |                        |     | 19,797.00  | 10,000    |     | 10,000    |
| 1,880,433             | 6,937     | -----     | 5-40-4115                          | COURT FACILITY         |     | -----      |           |     |           |
| 1,880,433             | 6,937     |           | TOTAL CAPITAL OUTLAY               |                        |     |            |           |     |           |
| 1,900,822             | 11,925    | 10,000    | T O T A L DEPT 201 E X P E N S E S |                        |     | 19,797.00  | 10,000    |     | 10,000    |

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BUDGET WORKPAPERS DOCUMENT

205-BICYCLE FUND/PROJECT FUND  
 230-SPECIAL PROGRAMS

YEAR 2018-2019

| -- HISTORICAL DATA -- |           | ADOPTED   |                                    |                        | CUR | ACTUAL     | DEPT REQ. | REQ | PROPOSED  |
|-----------------------|-----------|-----------|------------------------------------|------------------------|-----|------------|-----------|-----|-----------|
| 2015-2016             | 2016-2017 | 2017-2018 | ACCT                               | DESCRIPTION            | FTE | 2017-2018  | 2018-2019 | FTE | 2018-2019 |
| R E V E N U E S       |           |           |                                    |                        |     |            |           |     |           |
| 106,000               | 127,380   | 150,000   | 3-37-0000                          | EOCRO LOCAL REIMB      |     | 118,193    | 160,000   |     | 160,000   |
| 106,000               | 127,380   | 150,000   | T O T A L DEPT 230 R E V E N U E S |                        |     | 118,193.00 | 160,000   |     | 160,000   |
| E X P E N S E S       |           |           |                                    |                        |     |            |           |     |           |
| 124,071               | 120,054   | 150,000   | 5-20-5710                          | EOCRO CONTRACTUAL SRVS |     | 84,449     | 160,000   |     | 160,000   |
| 124,071               | 120,054   | 150,000   | TOTAL MATERIALS & SERVICES         |                        |     | 84,449.00  | 160,000   |     | 160,000   |
| 124,071               | 120,054   | 150,000   | T O T A L DEPT 230 E X P E N S E S |                        |     | 84,449.00  | 160,000   |     | 160,000   |

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BUDGET WORKPAPERS DOCUMENT

205-BICYCLE FUND/PROJECT FUND  
303-OTIA PROJECT

YEAR 2018-2019

| -- HISTORICAL DATA --- |           | ADOPTED   |           |                                    | CUR | ACTUAL     | DEPT REQ. | REQ | PROPOSED  |
|------------------------|-----------|-----------|-----------|------------------------------------|-----|------------|-----------|-----|-----------|
| 2015-2016              | 2016-2017 | 2017-2018 | ACCT      | DESCRIPTION                        | FTE | 2017-2018  | 2018-2019 | FTE | 2018-2019 |
| -----                  |           |           |           |                                    |     |            |           |     |           |
| E X P E N S E S        |           |           |           |                                    |     |            |           |     |           |
| -----                  | -----     | 50,000    | 5-40-4710 | BICYCLE PATH                       |     | -----      | 50,000    |     | 50,000    |
|                        |           | 50,000    |           | TOTAL CAPITAL OUTLAY               |     |            | 50,000    |     | 50,000    |
| -----                  | -----     | 58,000    | 5-60-8200 | CONTINGENCY                        |     | -----      | 69,200    |     | 69,200    |
|                        |           | 58,000    |           | TOTAL CONTINGENCY/MISC.            |     |            | 69,200    |     | 69,200    |
|                        |           | 108,000   |           | T O T A L DEPT 303 E X P E N S E S |     |            | 119,200   |     | 119,200   |
| 2,113,72               | 236,292   | 268,000   |           | T O T A L FUND 205 R E V E N U E S |     | 237,133.00 | 289,200   |     | 289,200   |
|                        |           |           |           | TOTAL PERSONNEL SERVICES           |     |            |           |     |           |
| 144,46                 | 125,042   | 160,000   |           | TOTAL MATERIALS & SERVICES         |     | 104,246.00 | 170,000   |     | 170,000   |
| 1,880,43               | 6,937     | 50,000    |           | TOTAL CAPITAL OUTLAY               |     |            | 50,000    |     | 50,000    |
|                        |           |           |           | TOTAL TRANSFERS                    |     |            |           |     |           |
|                        |           | 58,000    |           | TOTAL CONTINGENCY/MISC.            |     |            | 69,200    |     | 69,200    |
|                        |           |           |           | TOTAL LOANS                        |     |            |           |     |           |
| 2,024,89               | 131,979   | 268,000   |           | T O T A L FUND 205 E X P E N S E S |     | 104,246.00 | 289,200   |     | 289,200   |

**DEPARTMENT: Union County Parks**

- Mission Statement:** To provide an enjoyable outdoor experience for campers and boaters at the lowest cost possible to them.
- Program Description:** Develop and maintain three parks, Thief Valley, Wolf Creek, Pilcher Creek, and Perry Swimming Hole at the highest level possible with the funding available.
- Major Objectives for FY 2018-19:** The major objectives are to apply dust abatement, improve camp grounds, replace the boat dock at Wolf Creel Reservoir, and maintain a high standard of restroom cleanliness.
- Labor:** One part-time, seasonal employee removes garbage, cleans restrooms, and maintains the grounds while acting as camp host at Pilcher Creek Reservoir.
- Revenue:** The revenue from Oregon State Parks is anticipated to be \$35,000 while the Marine Board portion of the revenue is anticipated to be \$8,500. The Wolf Creek boat dock replacement grant of \$44,000 will expire in 2018. The parks will match the project for a total of \$9,200.

This budget is balanced as presented.

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 210-PARKS FUND  
 100-GENERAL

BUDGET WORKPAPERS DOCUMENT

| -- HISTORICAL DATA -- |           | ADOPTED   |                                    | YEAR 2018-2019            |     | CUR        | ACTUAL    | DEPT REQ. | REQ       | PROPOSED |
|-----------------------|-----------|-----------|------------------------------------|---------------------------|-----|------------|-----------|-----------|-----------|----------|
| 2015-2016             | 2016-2017 | 2017-2018 | ACCT                               | DESCRIPTION               | FTE | 2017-2018  | 2018-2019 | FTE       | 2018-2019 |          |
| R E V E N U E S       |           |           |                                    |                           |     |            |           |           |           |          |
| 199,902               | 222,857   | 208,367   | 3-01-0101                          | BEGINNING FUND BALANCE    |     | 202,086    | 200,433   |           |           | 200,433  |
| -----                 | 60,120    | -----     | 3-34-7100                          | THIEF VALLEY DOCK/MBG     |     | -----      |           |           |           |          |
| -----                 | 20,250    | -----     | 3-35-1571                          | ODFW GR-THIEF VALLEY DOCK |     | -----      |           |           |           |          |
| -----                 | -----     | 44,000    | 3-35-1572                          | WOLF CREEK DOCK-OSMB      |     | -----      | 44,000    |           |           | 44,000   |
| 11,925                | 59,440    | -----     | 3-35-1700                          | 2014 CAMPSITE DEV GRANT   |     | -----      |           |           |           |          |
| 56,817                | 54,190    | 45,000    | 3-38-6000                          | PARKS & REC MAINT. REV.   |     | 26,685     | 48,000    |           |           | 48,000   |
| 9,838                 | 9,538     | 9,538     | 3-38-6100                          | MARINE BOARD MAINT. REV.  |     | 9,537      | 9,537     |           |           | 9,537    |
| 932                   | 1,549     | 1,000     | 3-61-9000                          | INTEREST EARNINGS         |     | 1,736      | 1,000     |           |           | 1,000    |
| 279,414               | 427,944   | 307,905   | T O T A L DEPT 100 R E V E N U E S |                           |     | 240,044.00 | 302,970   |           |           | 302,970  |



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 210-PARKS FUND  
 525-PARKS

BUDGET WORKPAPERS DOCUMENT

YEAR 2018-2019

| -- HISTORICAL DATA --- |           | ADOPTED   |           |                                    | CUR | ACTUAL     | DEPT REQ. | REQ | PROPOSED  |
|------------------------|-----------|-----------|-----------|------------------------------------|-----|------------|-----------|-----|-----------|
| 2015-2016              | 2016-2017 | 2017-2018 | ACCT      | DESCRIPTION                        | FTE | 2017-2018  | 2018-2019 | FTE | 2018-2019 |
| E X P E N S E S        |           |           |           |                                    |     |            |           |     |           |
| -----                  | -----     | 12,290    | 5-10-1126 | PARKS COORDINATOR                  | .20 | 10,202     | 12,796    | .20 | 12,796    |
| 3,559                  | 5,887     | 7,500     | 5-10-1550 | EXTRA HELP                         | .50 | 4,041      | 7,500     | .50 | 7,500     |
| 406                    | 709       | 6,000     | 5-10-2810 | PERSONNEL BENEFITS                 |     | 4,839      | 7,500     |     | 7,500     |
| 3,965                  | 6,596     | 25,790    |           | TOTAL PERSONNEL SERVICES           |     | 19,082.00  | 27,796    |     | 27,796    |
|                        |           |           |           | TOTAL FTE'S                        | .70 |            |           | .70 |           |
| 10,400                 | 25,463    | 35,000    | 5-20-3422 | PARKS & RECREATION MAINT           |     | 2,441      | 40,000    |     | 40,000    |
| 3,957                  | 4,631     | 35,000    | 5-20-3424 | MARINE BOARD MAINTENANCE           |     | 2,315      | 40,000    |     | 40,000    |
| 14,357                 | 30,094    | 70,000    |           | TOTAL MATERIALS & SERVICES         |     | 4,756.00   | 80,000    |     | 80,000    |
| 17,480                 | 79,254    | -----     | 5-40-4115 | 2014 CAMPSITE DEV GRANT            |     | -----      | -----     |     | -----     |
| -----                  | -----     | 55,000    | 5-40-4614 | WOLF CREEK DOCK REPLACEMT          |     | -----      | 55,000    |     | 55,000    |
| 755                    | 89,914    | -----     | 5-40-4615 | THIEF VALLEY DOCK/MBG              |     | -----      | -----     |     | -----     |
| 18,235                 | 169,168   | 55,000    |           | TOTAL CAPITAL OUTLAY               |     | -----      | 55,000    |     | 55,000    |
| 10,000                 | 10,000    | -----     | 5-50-9017 | TRANSFER TO MERA                   |     | -----      | -----     |     | -----     |
| 10,000                 | 10,000    | 10,000    | 5-50-9065 | TRANSFER TO PUBLIC WORKS           |     | -----      | 10,000    |     | 10,000    |
| 20,000                 | 20,000    | 10,000    |           | TOTAL TRANSFERS                    |     | -----      | 10,000    |     | 10,000    |
| -----                  | -----     | 147,115   | 5-60-8200 | CONTINGENCY                        |     | -----      | 130,174   |     | 130,174   |
|                        |           | 147,115   |           | TOTAL CONTINGENCY/MISC.            |     | -----      | 130,174   |     | 130,174   |
| 56,557                 | 225,858   | 307,905   |           | T O T A L DEPT 525 E X P E N S E S |     | 23,838.00  | 302,970   |     | 302,970   |
| 279,41                 | 427,944   | 307,905   |           | T O T A L FUND 210 R E V E N U E S |     | 240,044.00 | 302,970   |     | 302,970   |
| 3,96                   | 6,596     | 25,790    |           | TOTAL PERSONNEL SERVICES           |     | 19,082.00  | 27,796    |     | 27,796    |
| 14,35                  | 30,094    | 70,000    |           | TOTAL MATERIALS & SERVICES         |     | 4,756.00   | 80,000    |     | 80,000    |
| 18,23                  | 169,168   | 55,000    |           | TOTAL CAPITAL OUTLAY               |     | -----      | 55,000    |     | 55,000    |
| 20,00                  | 20,000    | 10,000    |           | TOTAL TRANSFERS                    |     | -----      | 10,000    |     | 10,000    |
|                        |           | 147,115   |           | TOTAL CONTINGENCY/MISC.            |     | -----      | 130,174   |     | 130,174   |
|                        |           |           |           | TOTAL LOANS                        |     | -----      | -----     |     | -----     |
| 56,55                  | 225,858   | 307,905   |           | T O T A L FUND 210 E X P E N S E S |     | 23,838.00  | 302,970   |     | 302,970   |
|                        |           |           |           | T O T A L FUND 210 F T E ' S       | .70 |            |           | .70 |           |

# **DEPARTMENT: ANIMAL CONTROL**

## **Fiscal Year 18/19**

### **Mission Statement:**

The Union County Sheriff's Office Mission is to provide professional service with Honesty, Excellence, Respect, Integrity, Fairness, Firmness and with Compassion and Courage to the citizens of Union County.

### **Program Description:**

Enforce the county ordinance and state statutes in regard to animal control and welfare. Provide quality service to the citizens of Union County and their animals.

### **Revenues:**

- City of Union Contract-funds a part time Animal Control position (paid by hours patrolled).
- Animal Control Fines/Fees-Animal Control's portion of fines paid by citations sent into Justice Court
- Local Support-funds from the city of La Grande.
- General Fund-Transfer In-funds transferred in from the county.
- Dog License sales

**Major Objectives for FY 2018-19:** Increase the sale of dog licenses to assist in the control of at-large dogs.

**Personnel Services:** One .5FTE time and one .60 FTE Animal Control Officers to equal 1.10FTE.

**Capital Request:** None

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BUDGET WORKPAPERS DOCUMENT

215-ANIMAL CONTROL FUND  
230-SPECIAL PROGRAMS

| -- HISTORICAL DATA --   |           | ADOPTED   | YEAR 2018-2019                     |                           | CUR  | ACTUAL    | DEPT REQ. | REQ  | PROPOSED  |
|-------------------------|-----------|-----------|------------------------------------|---------------------------|------|-----------|-----------|------|-----------|
| 2015-2016               | 2016-2017 | 2017-2018 | ACCT                               | DESCRIPTION               | FTE  | 2017-2018 | 2018-2019 | FTE  | 2018-2019 |
| R E V E N U E S         |           |           |                                    |                           |      |           |           |      |           |
| 30,591                  | 14,325    | 11,752    | 3-01-0101                          | BEGINNING FUND BALANCE    |      | 2,325-    | 11,752    |      | 11,509    |
| 2,911                   | 5,317     | 5,821     | 3-42-1600                          | CITY OF UNION CONTRACT    |      | 3,005     | 5,821     |      | 5,821     |
| 4,823                   | 7,477     | 9,969     | 3-42-1606                          | CITY OF EGIN CONTRACT     |      | 5,148     |           |      |           |
| -----                   | 2,555     | 15,000    | 3-42-2925                          | DOG LICENSE REVENUE       |      | 3,970     | 15,000    |      | 15,000    |
| 2,145                   | 1,881     | 3,000     | 3-43-6000                          | ANIMAL CONTROL FEES/FINES |      | 3,864     | 3,000     |      | 4,000     |
| 50                      | 142-      | -----     | 3-61-9000                          | INTEREST EARNINGS         |      | 240-      |           |      |           |
| 25,000                  | 25,000    | 34,500    | 3-67-1000                          | LOCAL SUPPORT             |      | -----     | 34,500    |      | 25,000    |
| 478                     | 9,500     | -----     | 3-69-0000                          | MISC REFUND & RESOURCE    |      | -----     |           |      | 9,500     |
| 40,000                  | 42,000    | 62,000    | 3-96-3000                          | GENERAL FUND-TRANSFER IN  |      | -----     | 62,000    |      | 62,000    |
| 105,998                 | 107,913   | 142,042   | T O T A L DEPT 230 R E V E N U E S |                           |      | 13,422.00 | 132,073   |      | 132,830   |
| E X P E N S E S         |           |           |                                    |                           |      |           |           |      |           |
| 50,553                  | 41,711    | 53,806    | 5-10-1155                          | ANIMAL CONTROL OFFICER    | 1.20 | 30,371    | 49,599    | 1.10 | 45,393    |
| 14,085                  | 12,714    | 15,431    | 5-10-2810                          | PERSONNEL BENEFITS        |      | 12,596    | 32,526    |      | 20,732    |
| 64,638                  | 54,425    | 69,237    | TOTAL PERSONNEL SERVICES           |                           |      | 42,967.00 | 82,125    | 1.10 | 66,125    |
| 1.20                    | 1.20      |           | TOTAL FTE'S                        |                           | 1.20 |           |           |      |           |
| 760                     | 706       | 775       | 5-20-5320                          | TELEPHONE                 |      | 406       | 775       |      | 775       |
| 1,050                   | 1,020     | 1,500     | 5-20-5610                          | TUITION/TRAINING          |      | 763       | 1,500     |      | 1,500     |
| 14,158                  | 39,201    | 55,000    | 5-20-5710                          | CONTRACTUAL SERVICES      |      | 38,506    | 55,000    |      | 55,000    |
| 3,228                   | 7,657     | 8,100     | 5-20-6110                          | OFFICE/OPERATING SUPPLIES |      | 1,960     | 8,100     |      | 4,000     |
| 3,580                   | 2,963     | 3,630     | 5-20-6261                          | VEHICLE FUEL              |      | 1,976     | 2,630     |      | 2,630     |
| 440                     | -----     | 300       | 5-20-6800                          | UNIFORMS                  |      | 524       | 300       |      | 300       |
| 325                     | 325       | 500       | 5-20-6801                          | UNIFORM CLEANING          |      | 186       | 500       |      | 500       |
| 3,493                   | 3,942     | 3,000     | 5-20-7421                          | MOTOR VEHICLE MAINTENANCE |      | 1,670     | 2,000     |      | 2,000     |
| 27,034                  | 55,814    | 72,805    | TOTAL MATERIALS & SERVICES         |                           |      | 45,991.00 | 70,805    |      | 66,705    |
| 91,672                  | 110,239   | 142,042   | T O T A L DEPT 230 E X P E N S E S |                           |      | 88,958.00 | 152,930   |      | 132,830   |
| 105,99                  | 107,913   | 142,042   | T O T A L FUND 215 R E V E N U E S |                           |      | 13,422.00 | 132,073   |      | 132,830   |
| 64,63                   | 54,425    | 69,237    | TOTAL PERSONNEL SERVICES           |                           |      | 42,967.00 | 82,125    |      | 66,125    |
| 27,03                   | 55,814    | 72,805    | TOTAL MATERIALS & SERVICES         |                           |      | 45,991.00 | 70,805    |      | 66,705    |
| TOTAL CAPITAL OUTLAY    |           |           |                                    |                           |      |           |           |      |           |
| TOTAL TRANSFERS         |           |           |                                    |                           |      |           |           |      |           |
| TOTAL CONTINGENCY/MISC. |           |           |                                    |                           |      |           |           |      |           |
| TOTAL LOANS             |           |           |                                    |                           |      |           |           |      |           |
| 91,67                   | 110,239   | 142,042   | T O T A L FUND 215 E X P E N S E S |                           |      | 88,958.00 | 152,930   |      | 132,830   |
| 1.20                    | 1.20      |           | T O T A L FUND 215 F T E ' S       |                           | 1.20 |           |           | 1.10 |           |

**DEPARTMENT: County Schools**

**Fund Purpose:**

Provide for receipt of and payment to schools of available local, state, or federal funding.

4/27/18  
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 217-COUNTY SCHOOL FUND  
 100-GENERAL

BUDGET WORKPAPERS DOCUMENT

YEAR 2018-2019

| -- HISTORICAL DATA --      |           | ADOPTED   | ACCT                               | DESCRIPTION            | CUR<br>FTE | ACTUAL<br>2017-2018 | DEPT REQ.<br>2018-2019 | REQ<br>FTE | PROPOSED<br>2018-2019 |
|----------------------------|-----------|-----------|------------------------------------|------------------------|------------|---------------------|------------------------|------------|-----------------------|
| 2015-2016                  | 2016-2017 | 2017-2018 |                                    |                        |            |                     |                        |            |                       |
| R E V E N U E S            |           |           |                                    |                        |            |                     |                        |            |                       |
| 85                         | 102       | -----     | 3-01-0101                          | BEGINNING FUND BALANCE |            | 136                 |                        |            |                       |
| 11,200                     | 10,449    | 12,000    | 3-16-5700                          | RAILROAD CAR TAX       |            | 7,426               | 12,000                 |            | 12,000                |
| 194,155                    | 19,579    | 200,000   | 3-35-4000                          | FOREST RECEIPTS        |            | 24,754              | 200,000                |            | 200,000               |
| 116,004                    | 118,409   | 120,000   | 3-36-3000                          | OTEC PAYMENT IN LIEU   |            | 126,791             | 130,000                |            | 130,000               |
| 662                        | 702       | 500       | 3-61-9000                          | INTEREST EARNINGS      |            | 800                 | 700                    |            | 700                   |
| 322,106                    | 149,241   | 332,500   | T O T A L DEPT 100 R E V E N U E S |                        |            | 159,907.00          | 342,700                |            | 342,700               |
| E X P E N S E S            |           |           |                                    |                        |            |                     |                        |            |                       |
| 322,005                    | 149,104   | 332,500   | 5-86-9000                          | TAX DISPURSEMENT       |            | 159,849             | 342,700                |            | 342,700               |
| 322,005                    | 149,104   | 332,500   | TOTAL OTHER REQUIREMENTS           |                        |            | 159,849.00          | 342,700                |            | 342,700               |
| 322,005                    | 149,104   | 332,500   | T O T A L DEPT 100 E X P E N S E S |                        |            | 159,849.00          | 342,700                |            | 342,700               |
| 322,10                     | 149,241   | 332,500   | T O T A L FUND 217 R E V E N U E S |                        |            | 159,907.00          | 342,700                |            | 342,700               |
| TOTAL PERSONNEL SERVICES   |           |           |                                    |                        |            |                     |                        |            |                       |
| TOTAL MATERIALS & SERVICES |           |           |                                    |                        |            |                     |                        |            |                       |
| TOTAL CAPITAL OUTLAY       |           |           |                                    |                        |            |                     |                        |            |                       |
| TOTAL TRANSFERS            |           |           |                                    |                        |            |                     |                        |            |                       |
| TOTAL CONTINGENCY/MISC.    |           |           |                                    |                        |            |                     |                        |            |                       |
| TOTAL LOANS                |           |           |                                    |                        |            |                     |                        |            |                       |
| 322,00                     | 149,104   | 332,500   | TOTAL OTHER REQUIREMENTS           |                        |            | 159,849.00          | 342,700                |            | 342,700               |
| 322,00                     | 149,104   | 332,500   | T O T A L FUND 217 E X P E N S E S |                        |            | 159,849.00          | 342,700                |            | 342,700               |

## **DEPARTMENT: Safe Communities Coalition**

### **Union County Safe Communities Coalition Mission Statement:**

The mission of the Union County Safe Communities Coalition is to work together for a safe, healthy, and drug free community by reducing substance use among youth and over time reducing substance abuse among adults.

### **Program Description:**

The Union County Safe Communities Coalition is comprised of at least one member representing each of the following twelve (12) sectors of local community groups: Youth, Parents, Business, Media, School, Youth-Serving Organizations, Law Enforcement, Religious or Fraternal groups, Health Care Professionals, State or local government representatives, Organizations Involved in Reducing Substance Abuse, and Civic or Volunteer groups. The Coalition focuses on prevention of underage alcohol, marijuana, tobacco and drug use. The Coalition is funded in part through a Drug Free Communities grant from SAMHSA, and relies on additional support from Coalition member organizations.

### **Personnel Costs:**

Personnel includes a full time Coalition Coordinator and a part time Department Assistant.

### **Drug Free Run:**

The Drug Free Run is the major local fundraiser for the Union County Safe Communities Coalition. Income from the Drug Free Run is generated through local sponsorships and runner registrations. Funds are used to defray the cost of the event and for youth alcohol and drug prevention efforts in Union County including: Supporting UCSCC Youth Council prevention activities in local schools and communities; Providing events that target changes in community awareness regarding youth substance use and prevention; and Supporting Community projects selected by the Union County Safe Communities Coalition (UCSCC) to impact youth substance use.

4/27/18  
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 220-COMMISSION CHILD & FAMILY  
 430-DFC

BUDGET WORKPAPERS DOCUMENT

| -- HISTORICAL DATA -- |           |                      | YEAR 2018-2019                     |                           | CUR  | ACTUAL     | DEPT REQ. | REQ  | PROPOSED  |
|-----------------------|-----------|----------------------|------------------------------------|---------------------------|------|------------|-----------|------|-----------|
| 2015-2016             | 2016-2017 | ADOPTED<br>2017-2018 | ACCT                               | DESCRIPTION               | FTE  | 2017-2018  | 2018-2019 | FTE  | 2018-2019 |
| R E V E N U E S       |           |                      |                                    |                           |      |            |           |      |           |
| 146,367               | 133,595   | 4,850                | 3-01-0101                          | BEGINNING FUND BALANCE    |      | 127,412    | 5,000     |      | 5,000     |
| 248                   | -----     | -----                | 3-33-7015                          | HEALTHY START MEDI        |      | -----      |           |      |           |
| 115,221               | 130,023   | 125,000              | 3-34-1575                          | DFC REVENUES              |      | 59,890     | 125,000   |      | 125,000   |
| 33,274                | -----     | -----                | 3-34-2766                          | HEALTHY START - GENERAL   |      | -----      |           |      |           |
| 1,741                 | 2,000     | 10,000               | 3-37-3050                          | DFC MISC REVENUE          |      | 1,000      | 5,000     |      | 5,000     |
| 574                   | 1,016     | -----                | 3-61-9000                          | INTEREST EARNINGS         |      | 932        | 800       |      | 800       |
| -----                 | 101       | -----                | 3-69-0000                          | MISC. REFUND & RESOURCE   |      | -----      |           |      |           |
| 297,425               | 266,735   | 139,850              | T O T A L DEPT 430 R E V E N U E S |                           |      | 189,234.00 | 135,800   |      | 135,800   |
| E X P E N S E S       |           |                      |                                    |                           |      |            |           |      |           |
| 7,603                 | 4,629     | 10,858               | 5-10-1147                          | DEPT ASST DFC             | .45  | 8,783      | 12,994    | 1.45 | 12,994    |
| 44,312                | 49,857    | 47,080               | 5-10-1169                          | DFC COORDINATOR           | 1.00 | 39,350     | 48,405    | 1.00 | 48,405    |
| 28,518                | 29,168    | 31,219               | 5-10-2810                          | PERSONNEL BENEFITS        |      | 21,751     | 28,422    |      | 28,422    |
| 80,433                | 83,654    | 89,157               | TOTAL PERSONNEL SERVICES           |                           |      | 69,884.00  | 89,821    |      | 89,821    |
| 1.00                  | 1.00      |                      | TOTAL FTE'S                        |                           | 1.45 |            |           | 1.45 |           |
| 1,398                 | 583       | 14,850               | 5-20-2251                          | NON GRANT EXPENDITURES    |      | 2,937      | 10,800    |      | 10,800    |
| 360                   | 480       | -----                | 5-20-5320                          | TELEPHONE                 |      | 400        |           |      |           |
| 9,424                 | 13,087    | 8,718                | 5-20-5400                          | ADVERTISING               |      | 6,354      | 8,792     |      | 8,792     |
| 3,460                 | 2,010     | -----                | 5-20-5610                          | TUITION/TRAINING          |      | -----      |           |      |           |
| 11,673                | 15,222    | 9,600                | 5-20-5710                          | CONTRACTUAL SERVICES      |      | 8,949      | 9,728     |      | 9,728     |
| 16,013                | 12,237    | -----                | 5-20-5718                          | HEALTHY START MEDICAID    |      | -----      |           |      |           |
| 39,700                | -----     | -----                | 5-20-5719                          | HEALTHY START GENERAL     |      | -----      |           |      |           |
| 8,980                 | 14,560    | 15,476               | 5-20-5800                          | TRAVEL                    |      | 2,119      | 14,110    |      | 14,110    |
| 1,308                 | 2,275     | 2,049                | 5-20-6110                          | OFFICE/OPERATING SUPPLIES |      | 2,262      | 2,549     |      | 2,549     |
| 92,316                | 60,454    | 50,693               | TOTAL MATERIALS & SERVICES         |                           |      | 23,021.00  | 45,979    |      | 45,979    |
| 172,749               | 144,108   | 139,850              | T O T A L DEPT 430 E X P E N S E S |                           |      | 92,905.00  | 135,800   |      | 135,800   |

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BUDGET WORKPAPERS DOCUMENT

220-COMMISSION CHILD & FAMILY  
433-SUB DEPT-DRUG FREE RELAY

YEAR 2018-2019

| -- HISTORICAL DATA --    |           | ADOPTED   |                                    |                           | CUR  | ACTUAL     | DEPT REQ. | REQ  | PROPOSED  |
|--------------------------|-----------|-----------|------------------------------------|---------------------------|------|------------|-----------|------|-----------|
| 2015-2016                | 2016-2017 | 2017-2018 | ACCT                               | DESCRIPTION               | FTE  | 2017-2018  | 2018-2019 | FTE  | 2018-2019 |
| R E V E N U E S          |           |           |                                    |                           |      |            |           |      |           |
| -----                    | -----     | 20,000    | 3-01-0101                          | BEGINNING BALANCE         |      | -----      | 20,000    |      | 20,000    |
| 13,268                   | 10,520    | 8,000     | 3-69-0000                          | DRUG FREE RELAY           |      | 3,923      | 8,000     |      | 8,000     |
| 13,268                   | 10,520    | 28,000    | T O T A L DEPT 433 R E V E N U E S |                           |      | 3,923.00   | 28,000    |      | 28,000    |
| E X P E N S E S          |           |           |                                    |                           |      |            |           |      |           |
| 4,347                    | 5,734     | 28,000    | 5-20-6110                          | OFFICE/OPERATING SUPPLIES |      | 7,206      | 28,000    |      | 28,000    |
| 4,347                    | 5,734     | 28,000    | TOTAL MATERIALS & SERVICES         |                           |      | 7,206.00   | 28,000    |      | 28,000    |
| 4,347                    | 5,734     | 28,000    | T O T A L DEPT 433 E X P E N S E S |                           |      | 7,206.00   | 28,000    |      | 28,000    |
| 310,69                   | 277,255   | 167,850   | T O T A L FUND 220 R E V E N U E S |                           |      | 193,157.00 | 163,800   |      | 163,800   |
| 80.43                    | 83,654    | 89,157    | TOTAL PERSONNEL SERVICES           |                           |      | 69,884.00  | 89,821    |      | 89,821    |
| 96.66                    | 66,188    | 78,693    | TOTAL MATERIALS & SERVICES         |                           |      | 30,227.00  | 73,979    |      | 73,979    |
| TOTAL CAPITAL OUTLAY     |           |           |                                    |                           |      |            |           |      |           |
| TOTAL TRANSFERS          |           |           |                                    |                           |      |            |           |      |           |
| TOTAL CONTINGENCY/MISC.  |           |           |                                    |                           |      |            |           |      |           |
| TOTAL LOANS              |           |           |                                    |                           |      |            |           |      |           |
| TOTAL OTHER REQUIREMENTS |           |           |                                    |                           |      |            |           |      |           |
| 177.09                   | 149,842   | 167,850   | T O T A L FUND 220 E X P E N S E S |                           |      | 100,111.00 | 163,800   |      | 163,800   |
| 1.00                     | 1.00      |           | T O T A L FUND 220 F T E ' S       |                           | 1.45 |            |           | 1.45 |           |



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BUDGET WORKPAPERS DOCUMENT

230-COURT SECURITY FUND  
240-PUBLIC SAFETY

| -- HISTORICAL DATA -- |           | ADOPTED   |                                    | YEAR 2018-2019         |     | CUR       | ACTUAL    | DEPT REQ. | REQ       | PROPOSED |
|-----------------------|-----------|-----------|------------------------------------|------------------------|-----|-----------|-----------|-----------|-----------|----------|
| 2015-2016             | 2016-2017 | 2017-2018 | ACCT                               | DESCRIPTION            | FTE | 2017-2018 | 2018-2019 | FTE       | 2018-2019 |          |
| R E V E N U E S       |           |           |                                    |                        |     |           |           |           |           |          |
| 54,661                | 27,637    | 28,380    | 3-01-0101                          | BEGINNING FUND BALANCE |     | 34,873    | 30,000    |           |           | 30,000   |
| 39,875                | 42,938    | 45,000    | 3-35-9600                          | COURT SEC FUNDS-STATE  |     | 29,147    | 30,744    |           |           | 30,744   |
| -----                 | -----     | -----     | 3-37-4000                          | LOCAL COURT PAYMENTS   |     | -----     | 7,500     |           |           | 7,500    |
| 216                   | 298       | 140       | 3-61-9000                          | INTEREST EARNINGS      |     | 409       | 260       |           |           | 260      |
| 94,752                | 70,873    | 73,520    | T O T A L DEPT 240 R E V E N U E S |                        |     | 64,429.00 | 68,504    |           |           | 68,504   |
| E X P E N S E S       |           |           |                                    |                        |     |           |           |           |           |          |
| 67,115                | 36,000    | 38,000    | 5-20-5710                          | CONTRACTUAL SERVICES   |     | -----     | 39,000    |           |           | 39,000   |
| 67,115                | 36,000    | 38,000    | TOTAL MATERIALS & SERVICES         |                        |     | -----     | 39,000    |           |           | 39,000   |
| -----                 | -----     | 35,520    | 5-60-8200                          | CONTINGENCY            |     | -----     | 29,504    |           |           | 29,504   |
|                       |           | 35,520    | TOTAL CONTINGENCY/MISC.            |                        |     |           | 29,504    |           |           | 29,504   |
| 67,115                | 36,000    | 73,520    | T O T A L DEPT 240 E X P E N S E S |                        |     |           | 68,504    |           |           | 68,504   |
| 94,75                 | 70,873    | 73,520    | T O T A L FUND 230 R E V E N U E S |                        |     | 64,429.00 | 68,504    |           |           | 68,504   |
|                       |           |           | TOTAL PERSONNEL SERVICES           |                        |     |           |           |           |           |          |
| 67,11                 | 36,000    | 38,000    | TOTAL MATERIALS & SERVICES         |                        |     |           | 39,000    |           |           | 39,000   |
|                       |           |           | TOTAL CAPITAL OUTLAY               |                        |     |           |           |           |           |          |
|                       |           | 35,520    | TOTAL TRANSFERS                    |                        |     |           |           |           |           |          |
|                       |           |           | TOTAL CONTINGENCY/MISC.            |                        |     |           | 29,504    |           |           | 29,504   |
|                       |           |           | TOTAL LOANS                        |                        |     |           |           |           |           |          |
|                       |           |           | TOTAL OTHER REQUIREMENTS           |                        |     |           |           |           |           |          |
| 67,11                 | 36,000    | 73,520    | T O T A L FUND 230 E X P E N S E S |                        |     |           | 68,504    |           |           | 68,504   |

CIRCUIT COURT FOR THE STATE OF OREGON  
TENTH JUDICIAL DISTRICT - UNION & WALLOWA COUNTIES

Russell B. West  
Presiding Judge  
1105 K Avenue  
La Grande, OR 97850  
541-962-9500

Thomas B. Powers  
Circuit Judge  
1105 K Avenue  
La Grande, OR 97850  
541-962-9500



101 S. River St., Rm 204  
Enterprise, OR 97828  
541-426-4991

101 S. River St., Rm 204  
Enterprise, OR 97828  
541-426-4991

March 30, 2018

Shelley Burgess  
Administrative Officer - Union County Commission

RE: FY 2018/19 Budget – Union County Court Security

Dear Shelley,

I have conservatively projected a budget for 2018/19 (attached). Below are responses to your request for projections.

- What is the primary purpose or mission of your department/program?
  - The court security fund account is established by statute to provide additional security not already mandated by other laws. In the case of Union County, the primary focus is a contract with Union County Sheriff's offices to station a deputy at the front door of the courthouse.
    - When funds allow, purchase and maintenance of security related devises.
  - Are some or all of your services statutorily mandated? If partial, which ones?
  - All of the revenues and expenditures are set by Oregon Legislature.
- What revenues are received specifically for your department or program?
  - All revenues
- What are your current and proposed staffing levels?
  - Funds help support one deputy at all times during court business hours.
- Any explanation of any capital requests
  - We do not anticipate any requests at this time. However, I did project a figure above personnel projection to allow for incidental security equipment purchases.
- Information regarding any new requests
  - I do not have any current requests. However, if there becomes a need during the next fiscal year, we will work within the budget confines.
    - Commander Lori Lucas asked if there was any chance the fund could cover some of the overtime deputies incur when court goes over. I told her I could look at some year-end contributions so long as it does not deplete the reserves too deep.
- An explanation of any significant increases in expenses or reductions in revenue.
  - Our allocation for the 2017/19 fiscal season was reduced as were all state allocations. We did not receive an increase as I had hoped, instead our month installment went down almost \$200.

Sincerely,

Michelle Leonard  
Trial Court Administrator

## **DEPARTMENT: Wind Project Fund**

### **Program Description:**

Budget for receipt and expenditure of Community Service Fees from the wind energy project developed in Union County.

### **Revenues:**

Revenues in the form of Community Service Fees (CSF) are currently being received from Telocaset Wind Partners for the Elkhorn Wind Project. The CSF payments began in FY 2008-09, decrease each year, and will expire completely in FY 2023-24 (15 years). Funds are also being received from the State of Oregon as shared revenues from the income taxes generated from the project's employment.

### **Expenditures:**

A portion of both the Community Service Fees and the state shared revenues are distributed to taxing districts within the project area as outlined in the Strategic Investment Program (SIP) Agreement that was developed when the project was implemented.

The remainder of the funds are budgeted for expenditure based on identified needs. Because of the yearly reduction in revenues and eventual expiration, these funds have typically been used to support capital purchases, one-time expenses, or in areas where replacement revenue is anticipated.

The fiscal year 2018-19 expenditures include a transfer to the Sheriff Department to support vehicle lease payments and a transfer to Buffalo Peak Golf Course in support of debt service.

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BUDGET WORKPAPERS DOCUMENT

233-WIND PROJECT FUND  
230-SPECIAL PROGRAMS

YEAR 2018-2019

| -- HISTORICAL DATA -- |           | ADOPTED   |                                    |                          | CUR | ACTUAL     | DEPT REQ. | REQ | PROPOSED  |
|-----------------------|-----------|-----------|------------------------------------|--------------------------|-----|------------|-----------|-----|-----------|
| 2015-2016             | 2016-2017 | 2017-2018 | ACCT                               | DESCRIPTION              | FTE | 2017-2018  | 2018-2019 | FTE | 2018-2019 |
| R E V E N U E S       |           |           |                                    |                          |     |            |           |     |           |
| 7,254-                | 36,826    | -----     | 3-01-0101                          | BEGINNING FUND BALANCE   |     | 1,206      |           |     |           |
| 26,044                | 27,374    | 30,000    | 3-35-1065                          | STATE SIP REVENUE        |     | 21,596     | 25,000    |     | 27,500    |
| 124,716               | 110,449   | 102,500   | 3-37-4050                          | COMMUNITY SERVICE FEES   |     | 101,305    | 94,000    |     | 96,500    |
| 56,633                | 50,162    | 47,500    | 3-37-4055                          | COMM SRV FEES-OTHER DIST |     | 44,203     | 41,000    |     | 41,000    |
| 457                   | 1,032     | -----     | 3-61-9000                          | INTEREST EARNINGS        |     | 592        |           |     |           |
| 39,072                | -----     | -----     | 3-69-0000                          | MISC REFUND & RESOURCE   |     | -----      |           |     |           |
| 239,668               | 225,843   | 180,000   | T O T A L DEPT 230 R E V E N U E S |                          |     | 168,902.00 | 160,000   |     | 165,000   |
| E X P E N S E S       |           |           |                                    |                          |     |            |           |     |           |
| 10,000                | -----     | -----     | 5-20-5736                          | ELGIN HEALTH CLINIC      |     | -----      |           |     |           |
| 61,842                | 55,636    | 55,000    | 5-20-6112                          | PAYMENTS TO DISTRICTS    |     | 48,519     | 50,000    |     | 50,000    |
| -----                 | -----     | -----     | 5-20-6220                          | PROJECTS                 |     | -----      |           |     |           |
| 6,000                 | -----     | -----     | 5-20-6625                          | FAIR SUPPORT             |     | -----      |           |     |           |
| 77,842                | 55,636    | 55,000    | TOTAL MATERIALS & SERVICES         |                          |     | 48,519.00  | 50,000    |     | 50,000    |
| -----                 | -----     | -----     | 5-50-9010                          | TRANS TO GF-SPECIAL ACCT |     | -----      |           |     |           |
| -----                 | 15,000    | 15,000    | 5-50-9011                          | TRANSFER TO G.F.-SHERIFF |     | -----      | 5,000     |     | 15,000    |
| -----                 | 10,000    | -----     | 5-50-9014                          | TRANS TO GF-CORRECTIONS  |     | -----      |           |     |           |
| 125,000               | 15,000    | -----     | 5-50-9017                          | TRANSFER TO MERA         |     | -----      |           |     |           |
| -----                 | 29,000    | 10,000    | 5-50-9030                          | TRANSFER TO BLDG RESERVE |     | -----      | 5,000     |     |           |
| -----                 | 100,000   | 100,000   | 5-50-9076                          | TRANSFER TO BPGC         |     | -----      | 100,000   |     | 100,000   |
| 125,000               | 169,000   | 125,000   | TOTAL TRANSFERS                    |                          |     |            | 110,000   |     | 115,000   |
| 202,842               | 224,636   | 180,000   | T O T A L DEPT 230 E X P E N S E S |                          |     | 48,519.00  | 160,000   |     | 165,000   |
| 239,66                | 225,843   | 180,000   | T O T A L FUND 233 R E V E N U E S |                          |     | 168,902.00 | 160,000   |     | 165,000   |
| 77,84                 | 55,636    | 55,000    | TOTAL PERSONNEL SERVICES           |                          |     |            |           |     |           |
|                       |           |           | TOTAL MATERIALS & SERVICES         |                          |     | 48,519.00  | 50,000    |     | 50,000    |
|                       |           |           | TOTAL CAPITAL OUTLAY               |                          |     |            |           |     |           |
| 125,00                | 169,000   | 125,000   | TOTAL TRANSFERS                    |                          |     |            | 110,000   |     | 115,000   |
|                       |           |           | TOTAL CONTINGENCY/MISC.            |                          |     |            |           |     |           |
|                       |           |           | TOTAL LOANS                        |                          |     |            |           |     |           |
|                       |           |           | TOTAL OTHER REQUIREMENTS           |                          |     |            |           |     |           |
| 202,84                | 224,636   | 180,000   | T O T A L FUND 233 E X P E N S E S |                          |     | 48,519.00  | 160,000   |     | 165,000   |

## **DEPARTMENT: STF**

### **Mission Statement:**

Provide quality transportation systems for seniors, persons with disabilities and general public.

### **Program Description:**

Union County receives funding from the Oregon Department of Transportation Public Transit Division for transportation services for seniors and persons with disabilities. These funds are then paid to providers for qualifying services determined through an RFP process under the advice of an STF Advisory Committee. STF funds are generated from cigarette tax revenue and are allocated to the county based on population.

Special Transportation Grants (STG) – 5310 Funds are competitive grant funds allocated by the State based on applications. Union County sponsors the grants, accepts the funds, provides quarterly reports and distributes the funds based on approved projects.

New for FY 2018-19 will be STIF grant funds which are the result of the transportation legislation passed by the Oregon Legislature. These funds will be received by the county and passed through to providers based on a locally developed service plan. The STF Advisory Committee will participate in the planning process. The plan will be approved by the Board of Commissioners prior to submission to the state.

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BUDGET WORKPAPERS DOCUMENT

235-STF FUND

230-SPECIAL PROGRAMS

-- HISTORICAL DATA ---  
2015-2016    2016-2017

ADOPTED  
2017-2018

YEAR 2018-2019

CUR  
FTE

ACTUAL  
2017-2018

DEPT REQ.  
2018-2019

REQ  
FTE

PROPOSED  
2018-2019

ACCT

DESCRIPTION

| 2015-2016       | 2016-2017 | ADOPTED<br>2017-2018 | ACCT                               | DESCRIPTION               | CUR<br>FTE | ACTUAL<br>2017-2018 | DEPT REQ.<br>2018-2019 | REQ<br>FTE | PROPOSED<br>2018-2019 |
|-----------------|-----------|----------------------|------------------------------------|---------------------------|------------|---------------------|------------------------|------------|-----------------------|
| R E V E N U E S |           |                      |                                    |                           |            |                     |                        |            |                       |
| 3,381           | 31,532    | -----                | 3-01-0101                          | BEGINNING FUND BALANCE    |            | 70,582              |                        |            |                       |
| 17,894          | 25,979    | 50,000               | 3-35-1725                          | DRIVE LESS CONNECT FUNDS  |            | 10,119              | 50,000                 |            | 50,000                |
| 24,989          | 77,821    | 50,000               | 3-35-1750                          | ODOT-RIDES TO WELLNESS    |            | 13,081              | 50,000                 |            | 50,000                |
| 80,928          | 80,926    | 70,000               | 3-35-9902                          | STF FUNDS                 |            | 51,906              | 70,000                 |            | 70,000                |
| 244,722         | 244,723   | 185,500              | 3-35-9903                          | STG FUNDS 5310-FEDERAL    |            | 59,652              | 125,000                |            | 125,000               |
| -----           | -----     | -----                | 3-35-9904                          | STIF GRANT                |            | -----               | 132,000                |            | 132,000               |
| 98              | 223       | -----                | 3-61-9000                          | INTEREST EARNINGS         |            | 236                 |                        |            |                       |
| 372,012         | 398,140   | 355,500              | T O T A L DEPT 230 R E V E N U E S |                           |            | 205,576.00          | 427,000                |            | 427,000               |
| E X P E N S E S |           |                      |                                    |                           |            |                     |                        |            |                       |
| 244,722         | 183,544   | 185,500              | 5-20-5714                          | CONTRACTUAL SVC-STG 5310  |            | 120,831             | 125,000                |            | 125,000               |
| 80,928          | 80,926    | 70,000               | 5-20-5717                          | CONTRACTUAL SVC-STF       |            | 69,208              | 70,000                 |            | 70,000                |
| 17,894          | 25,979    | 50,000               | 5-20-5737                          | DRIVE LESS CONNECT CNTRCT |            | 10,119              | 50,000                 |            | 50,000                |
| 60,000          | 37,109    | 50,000               | 5-20-5738                          | RIDES TO WELLNESS-CONTRAC |            | 18,782              | 50,000                 |            | 50,000                |
| -----           | -----     | -----                | 5-20-5739                          | STIF CONTRACT             |            | -----               | 132,000                |            | 132,000               |
| 403,544         | 327,558   | 355,500              | TOTAL MATERIALS & SERVICES         |                           |            | 218,940.00          | 427,000                |            | 427,000               |
| 403,544         | 327,558   | 355,500              | T O T A L DEPT 230 E X P E N S E S |                           |            | 218,940.00          | 427,000                |            | 427,000               |
| 372,01          | 398,140   | 355,500              | T O T A L FUND 235 R E V E N U E S |                           |            | 205,576.00          | 427,000                |            | 427,000               |
| 403,54          | 327,558   | 355,500              | TOTAL PERSONNEL SERVICES           |                           |            |                     |                        |            |                       |
|                 |           |                      | TOTAL MATERIALS & SERVICES         |                           |            | 218,940.00          | 427,000                |            | 427,000               |
|                 |           |                      | TOTAL CAPITAL OUTLAY               |                           |            |                     |                        |            |                       |
|                 |           |                      | TOTAL TRANSFERS                    |                           |            |                     |                        |            |                       |
|                 |           |                      | TOTAL CONTINGENCY/MISC.            |                           |            |                     |                        |            |                       |
|                 |           |                      | TOTAL LOANS                        |                           |            |                     |                        |            |                       |
|                 |           |                      | TOTAL OTHER REQUIREMENTS           |                           |            |                     |                        |            |                       |
| 403,54          | 327,558   | 355,500              | T O T A L FUND 235 E X P E N S E S |                           |            | 218,940.00          | 427,000                |            | 427,000               |

## Union County Community Corrections

**MISSION STATEMENT:** The mission of the Union County Community Corrections Program is to promote public safety by holding offenders accountable and reducing the risk of future criminal behavior. Offenders undergo an assessment to determine which criminogenic risk factors (criminal history, attitude, associates, substance abuse, antisocial patterns, education, leisure/recreation, marital/family) need to be addressed through case planning based on evidence-based practices.

**PROGRAM DESCRIPTION:** Provide supervision of felony parole and probation offenders and selected misdemeanant offenders. Facilitate client compliance through referrals to substance abuse and cognitive treatment programs. Perform investigative services for the Courts, Board of Parole, and Interstate Compact. Union County currently supervises 286 offenders.

All of the departments funding comes from the state level. Union County gets around .78% of the Department of Corrections, Community Corrections Budget. The .78% is based on the number of felony offenders supervised by Union County. We are currently only funded to supervise Possession of a controlled substance (PCS) misdemeanant offenders. The monies our department receives from the state is allocated to fund 1145 custody, sex offender services, work crew, transition subsidy, field services and client services.

**2018 – 2019 FY:** For the 2018-2019 budget, Community Corrections will be receiving funding from the Violence against Women Rural Grant, which funds .25 FTE of a PO position (\$20,442) and allows our department to supervise misdemeanant domestic violence offenders.

The 1145 money to the Sheriff's Office will have increased to \$198,00.00 for the year.

During the 2018-2019 fiscal year we will continue to fund the Union County Work Crew Supervisor position (\$43,693).

Justice Re-investment Funds: Union County Community Corrections (UCCC) with the help of the Local Public Safety Coordinating Council (LPSCC), received the Justice Re-investment Grant for the 2017-2019 Biennium. UCCC share of the Grant will be \$103,309. This money will be used to pay for .5 FTE of our Probation Services Counselor position (\$42,655), Transitional housing (\$4,067), additional jail bed days (\$56,587).

**LABOR COSTS: \$788,982**

Community Corrections employs a Director, one support staff position, a probation services counselor, two PO I positions and two PO II positions. This year Community Corrections would like to employ another full time PO I. With our offender population continuing to climb (286 offenders) the current PO's are managing caseload numbers in the high sixties and low seventies. Evidence based practices show that a manageable caseload should be around 55 offenders. By employing another PO we could get our caseload numbers into the fifties.

This year \$7,000 has been budgeted for overtime to encourage PO's to patrol community events such as local rodeo's and the fair where we often get calls about our offenders.

**MATERIALS AND SERVICES:** For 2018-2019, \$ 660,122 has been designated for Material and Services, to be used as follows: \$198,00 SB 1145 for Union County, \$250,000 for client services, (e.g. treatment, housing, medical, transportation and work crew, \$60,654 will be for the current Justice Re-investment Funds, and \$92,092 are carry over Justice re-investment funds for additional jail beds. The remainder will be for vehicle maintenance, telephone, rent, postage, travel/training, urinalysis expenses, administrative fees and equipment maintenance (\$52,471).

**CAPITAL REQUESTS:**

None.

**CONTINGENCY \$1,190,993**



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BUDGET WORKPAPERS DOCUMENT

240-COMMUNITY CORRECTIONS  
240-PUBLIC SAFETY

| -- HISTORICAL DATA -- |           | ADOPTED   | ACCT                               | DESCRIPTION               | CUR FTE | ACTUAL 2017-2018 | DEPT REQ. 2018-2019 | REQ FTE | PROPOSED 2018-2019 |
|-----------------------|-----------|-----------|------------------------------------|---------------------------|---------|------------------|---------------------|---------|--------------------|
| 2015-2016             | 2016-2017 | 2017-2018 |                                    |                           |         |                  |                     |         |                    |
| R E V E N U E S       |           |           |                                    |                           |         |                  |                     |         |                    |
| 949,055               | 1,308,460 | 1,265,575 | 3-01-0101                          | BEGINNING FUND BALANCE    |         | 1,518,366        | 1,518,366           |         | 1,518,366          |
| 806,779               | 799,363   | 748,280   | 3-34-2300                          | COMM CORRECTIONS REIMB.   |         | 867,311          | 868,834             |         | 868,834            |
| 81,546                | -----     | 81,546    | 3-35-1000                          | DOC MEASURE 57-UNION CO   |         | 41,748           |                     |         |                    |
| 1,050                 | 4,659     | 2,998     | 3-35-1060                          | TRANSITION                |         | -----            | 2,916               |         | 2,916              |
| 104,415               | 104,415   | 135,846   | 3-35-1063                          | CJC-JUSTICE REINVESTMENT  |         | 86,555           |                     |         |                    |
| 26,049                | 15,823    | 20,172    | 3-35-1535                          | VAW FEDERAL GRANT REVENUE |         | 11,224           | 20,442              |         | 20,442             |
| 71,137                | 8,742     | -----     | 3-35-1700                          | SFS GRANTS                |         | -----            |                     |         |                    |
| 173,241               | 180,656   | 165,825   | 3-35-9310                          | SB1145                    |         | 201,707          | 198,000             |         | 198,000            |
| 44,642                | 49,139    | 45,000    | 3-42-1900                          | PROBATION FEES, FELON     |         | 45,999           | 45,000              |         | 45,000             |
| 3,136                 | 2,185     | 3,000     | 3-42-1925                          | PROBATION FEES, MISD      |         | 2,665            | 3,000               |         | 3,000              |
| 5,364                 | 12,855    | 5,000     | 3-61-9000                          | INTEREST EARNINGS         |         | 13,750           | 5,000               |         | 5,000              |
| 3,990                 | 3,101     | 2,500     | 3-69-0000                          | MISC. REFUND & RESOURCE   |         | 4,758            | 2,500               |         | 2,500              |
| -----                 | 1,390     | -----     | 3-69-0100                          | CREDIT CARD CLEARING ACCT |         | 69               |                     |         |                    |
| 2,270,404             | 2,490,788 | 2,475,742 | T O T A L DEPT 240 R E V E N U E S |                           |         | 2,794,152.00     | 2,664,058           |         | 2,664,058          |
| E X P E N S E S       |           |           |                                    |                           |         |                  |                     |         |                    |
| 75,540                | 77,052    | 78,933    | 5-10-1128                          | DIRECTOR                  | 1.00    | 66,010           | 81,213              | 1.00    | 81,213             |
| 47,280                | 48,216    | 49,434    | 5-10-1147                          | DEPARTMENT SECRETARY      | 1.00    | 41,320           | 50,826              | 1.00    | 50,826             |
| 93,186                | 75,018    | 90,292    | 5-10-1156                          | PAROLE/PROBA OFFICER I    | 2.00    | 76,790           | 141,598             | 2.00    | 141,598            |
| 1,344                 | 13,776    | 14,830    | 5-10-1159                          | PROB SRV SPEC-DOC GRANT   |         | 12,022           | 40,279              |         | 40,279             |
| 13,680                | 9,495     | 13,625    | 5-10-1186                          | VAW FEDERAL GRANT         | 1.00    | 11,366           | 13,824              | 1.00    | 13,824             |
| 27,815                | 32,148    | 34,604    | 5-10-1189                          | PROB SRV SPEC-JRI         | 1.00    | 28,510           | 42,655              | 1.00    | 42,655             |
| 70,068                | 85,416    | 117,887   | 5-10-1191                          | PAROLE/PROBATION OFF II   | 1.00    | 73,222           | 121,204             | 1.00    | 121,204            |
| -----                 | -----     | 10,400    | 5-10-1193                          | CASE AIDE                 |         | -----            |                     |         |                    |
| -----                 | -----     | 5,000     | 5-10-1194                          | CASE AIDE-DOCMS7          |         | 4,469            |                     |         |                    |
| 27,360                | 27,912    | -----     | 5-10-1550                          | SFS GRANT                 |         | 23,868           |                     |         |                    |
| 5,740                 | 4,833     | -----     | 5-10-1692                          | OVERTIME-DOC M57          |         | -----            | 7,000               |         | 7,000              |
| 192,580               | 205,281   | 243,796   | 5-10-2810                          | PERSONNEL BENEFITS        |         | 193,878          | 290,383             |         | 290,383            |
| 4,306                 | 517       | 2,500     | 5-10-2820                          | UNEMPLOYMENT COMPENSATION |         | -----            |                     |         |                    |
| 558,899               | 579,664   | 661,301   | TOTAL PERSONNEL SERVICES           |                           |         | 531,455.00       | 788,982             |         | 788,982            |
| 6.25                  | 7.25      |           | TOTAL FTE'S                        |                           | 7.00    |                  |                     | 7.00    |                    |
| 2,523                 | 2,523     | 2,523     | 5-20-3101                          | ADMINSTRATIVE FEES        |         | 2,523            | 2,253               |         | 2,253              |
| 34,453                | -----     | -----     | 5-20-4115                          | HB 3194                   |         | -----            |                     |         |                    |
| -----                 | 37,125    | -----     | 5-20-4116                          | STATE-HB3194              |         | 5,775            | 92,092              |         | 92,092             |
| 14,719                | 20,297    | 101,242   | 5-20-4117                          | JUSTICE REINVESTMENT PROG |         | 31,090           | 60,654              |         | 60,654             |
| 1,245                 | 1,747     | 2,500     | 5-20-4310                          | REPAIR & MAINT EQUIPMENT  |         | 1,012            | 2,500               |         | 2,500              |
| 7,968                 | 5,976     | 7,968     | 5-20-4410                          | OFFICE SPACE RENT         |         | -----            | 7,968               |         | 7,968              |
| 936                   | 521       | 1,000     | 5-20-5310                          | POSTAGE                   |         | 482              | 1,000               |         | 1,000              |
| 1,591                 | 1,584     | 1,750     | 5-20-5320                          | TELEPHONE                 |         | 1,395            | 1,750               |         | 1,750              |
| 1,264                 | 1,886     | 3,000     | 5-20-5709                          | CLIENT SERVICES, MISD     |         | 2,972            | 3,500               |         | 3,500              |
| 108,245               | 118,816   | 250,000   | 5-20-5710                          | CLIENT SERVICES, FELON    |         | 106,807          | 250,000             |         | 250,000            |
| 1,442                 | 3,470     | 7,640     | 5-20-5712                          | MEASURE 57 DOC            |         | 1,266            | 3,405               |         | 3,405              |
| 165,825               | 165,825   | 165,825   | 5-20-5750                          | SB 1145 - NEW IMPACT      |         | 98,999           | 198,000             |         | 198,000            |

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BUDGET WORKPAPERS DOCUMENT

240-COMMUNITY CORRECTIONS  
240-PUBLIC SAFETY

YEAR 2018-2019

| -- HISTORICAL DATA -- |           | ADOPTED   |           |                                    | CUR  | ACTUAL       | DEPT REQ. | REQ  | PROPOSED  |
|-----------------------|-----------|-----------|-----------|------------------------------------|------|--------------|-----------|------|-----------|
| 2015-2016             | 2016-2017 | 2017-2018 | ACCT      | DESCRIPTION                        | FTE  | 2017-2018    | 2018-2019 | FTE  | 2018-2019 |
| 8,178                 | 12,020    | 12,000    | 5-20-5800 | TRAVEL/TRAINING                    |      | 6,126        | 12,000    |      | 12,000    |
| 9,222                 | 11,822    | 12,000    | 5-20-6110 | OFFICE/OPERATING SUPPLIES          |      | 10,188       | 12,000    |      | 12,000    |
| 2,523                 | 2,549     | 5,000     | 5-20-6261 | VEHICLE FUEL                       |      | 1,201        | 5,000     |      | 5,000     |
| 4,524                 | 6,594     | 9,000     | 5-20-6601 | LABORATORY                         |      | 4,277        | 8,000     |      | 8,000     |
| 364,658               | 392,755   | 581,448   |           | TOTAL MATERIALS & SERVICES         |      | 274,113.00   | 660,122   |      | 660,122   |
| -----                 | -----     | 42,000    | 5-40-4611 | OFFICE RENOVATION/IMPROV           |      | 27,217       |           |      |           |
| 38,385                | -----     | -----     | 5-40-7421 | VEHICLE PURCHASE                   |      | -----        |           |      |           |
| 38,385                | -----     | 42,000    |           | TOTAL CAPITAL OUTLAY               |      | 27,217.00    |           |      |           |
| -----                 | -----     | 1,190,993 | 5-60-8200 | CONTINGENCY                        |      | -----        | 1,214,954 |      | 1,214,954 |
|                       |           | 1,190,993 |           | TOTAL CONTINGENCY/MISC.            |      |              | 1,214,954 |      | 1,214,954 |
| 961,942               | 972,419   | 2,475,742 |           | T O T A L DEPT 240 E X P E N S E S |      | 832,785.00   | 2,664,058 |      | 2,664,058 |
| 2,270.40              | 2,490,788 | 2,475,742 |           | T O T A L FUND 240 R E V E N U E S |      | 2,794,152.00 | 2,664,058 |      | 2,664,058 |
| 558,89                | 579,664   | 661,301   |           | TOTAL PERSONNEL SERVICES           |      | 531,455.00   | 788,982   |      | 788,982   |
| 364,65                | 392,755   | 581,448   |           | TOTAL MATERIALS & SERVICES         |      | 274,113.00   | 660,122   |      | 660,122   |
| 38,38                 |           | 42,000    |           | TOTAL CAPITAL OUTLAY               |      | 27,217.00    |           |      |           |
|                       |           |           |           | TOTAL TRANSFERS                    |      |              |           |      |           |
|                       |           | 1,190,993 |           | TOTAL CONTINGENCY/MISC.            |      |              | 1,214,954 |      | 1,214,954 |
|                       |           |           |           | TOTAL LOANS                        |      |              |           |      |           |
|                       |           |           |           | TOTAL OTHER REQUIREMENTS           |      |              |           |      |           |
| 961,94                | 972,419   | 2,475,742 |           | T O T A L FUND 240 E X P E N S E S |      | 832,785.00   | 2,664,058 |      | 2,664,058 |
| 6.25                  | 7.25      |           |           | T O T A L FUND 240 F T E ' S       | 7.00 |              |           | 7.00 |           |

## **The Victim Assistance Program**

A Victim Assistance Program (VAP) is operated to provide constitutionally mandated services to victims of crime. The Victim Assistance Program works to offer assistance to all victims in their contact with the criminal justice system, protect the rights of crime victims, and pursue justice for all citizens with skill, honor and integrity. These services include contacting each victim in every case in which a victim is identified, determining restitution in each case, and notifying each victim of every development or court appearance in each case. The VAP also assists victims with the return of property, filings for Crime Victim Compensation (CVC) through Oregon Department of Justice Crime Victim Compensation Program and registration with Victim Information Notification Everyday(VINE).

The approved staffing level is 1.79 FTE (victim advocates). 0.21 FTE of the position is designated as the Office Manager for this office. The positions are primarily funded by a combination of federal and state grants of various types. Some of the grants are competitive (1.0 FTE) and others are defined "pass through" funds from sources "subject to the availability of such funds."

VAP advocates are involved in numerous multi-disciplinary activities and community education programs, including the MDT meetings listed above. Two Victim Impact Panels are presented each year to educate individuals involved with alcohol and drug crimes. Participants pay a \$35 fee to attend the program. Funds generated from these programs have been used to promote victim's issues and to co-sponsor (with Loveland's Funeral home and the three local new car dealerships) the Safe Rides program. The Safe Rides program provides designated drivers and transportation at major community events. Funds from Victim Impact Panel can no longer support the program financially in large part as a testament to its success- DUIIs have reduced to the point that we no longer generate the money to contribute.

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BUDGET WORKPAPERS DOCUMENT

245-CRIME VICTIM PROGRAM  
240-PUBLIC SAFETY

YEAR 2018-2019

| -- HISTORICAL DATA -- |           | ADOPTED   | ACCT                               | DESCRIPTION               | CUR FTE | ACTUAL 2017-2018 | DEPT REQ. 2018-2019 | REQ FTE | PROPOSED 2018-2019 |
|-----------------------|-----------|-----------|------------------------------------|---------------------------|---------|------------------|---------------------|---------|--------------------|
| 2015-2016             | 2016-2017 | 2017-2018 |                                    |                           |         |                  |                     |         |                    |
| R E V E N U E S       |           |           |                                    |                           |         |                  |                     |         |                    |
| 254                   | 30,868    | -----     | 3-01-0101                          | BEGINNING FUND BALANCE    |         | 54,798           |                     |         |                    |
| 37,257                | 45,176    | 42,920    | 3-34-1530                          | VOCA/CFA                  |         | 34,985           | 89,275              |         | 89,275             |
| -----                 | 10,520    | -----     | 3-34-1531                          | VOCA ONE TIME GRANT       |         | 15,665           | 1,055               |         | 1,055              |
| -----                 | -----     | -----     | 3-34-1532                          | VOCA EXPANSION            |         | -----            | 56,640              |         | 56,640             |
| 42,768                | 42,768    | 42,768    | 3-35-1063                          | CJC-JUSTICE REINVESTMENT  |         | -----            | 26,700              |         |                    |
| 33,768                | 33,343    | 37,542    | 3-35-1529                          | ST OF OR CRIME VICTIM PGM |         | 8,298            |                     |         |                    |
| 45,891                | 49,522    | 71,065    | 3-35-1535                          | VAW FEDERAL GRANT REVENUE |         | 35,162           | 73,381              |         | 73,381             |
| -----                 | -----     | -----     | 3-69-0000                          | MISC REFUND & RESOURCE    |         | 382              |                     |         |                    |
| 7,500                 | 8,000     | -----     | 3-96-3100                          | JUSTICE COURT-TRANSFER IN |         | -----            |                     |         |                    |
| 167,438               | 220,197   | 194,295   | T O T A L DEPT 240 R E V E N U E S |                           |         | 149,290.00       | 247,051             |         | 220,351            |
| E X P E N S E S       |           |           |                                    |                           |         |                  |                     |         |                    |
| 41,052                | 41,868    | 42,920    | 5-10-1128                          | DIRECTOR                  | .75     | 35,894           | 46,332              | .75     | 44,128             |
| 45,212                | 36,363    | -----     | 5-10-1186                          | VAW FEDERAL GRANT VAP     | 1.00    | 43,380           | 53,367              | 1.00    | 53,367             |
| -----                 | 12,054    | 51,906    | 5-10-1189                          | VICTIM'S SPECIALIST       | 1.00    | -----            |                     |         |                    |
| -----                 | -----     | -----     | 5-10-1196                          | JUV VICTIM ADVOCATE       |         | -----            | 43,908              | .50     | 26,000             |
| 38,473                | 40,811    | 45,001    | 5-10-2810                          | PERSONNEL BENEFITS        |         | 36,208           | 81,143              |         | 74,555             |
| 124,737               | 131,096   | 139,827   | TOTAL PERSONNEL SERVICES           |                           |         | 115,482.00       | 224,750             |         | 198,050            |
| .75                   | 2.75      |           | TOTAL FTE'S                        |                           | 2.75    |                  |                     | 2.25    |                    |
| -----                 | -----     | 42,768    | 5-20-4117                          | JUSTICE REINVESTMENT PROG |         | -----            |                     |         |                    |
| 1,008                 | 841       | 900       | 5-20-5310                          | POSTAGE                   |         | 580              | 840                 |         | 840                |
| 203                   | 553       | 500       | 5-20-5320                          | TELEPHONE                 |         | 443              | 600                 |         | 600                |
| 313                   | 123       | 300       | 5-20-5510                          | COPYING                   |         | 97               | 180                 |         | 180                |
| 3,412                 | 11,338    | 5,000     | 5-20-5800                          | TRAVEL/TRAINING           |         | 11,283           | 13,420              |         | 13,420             |
| -----                 | 116       | -----     | 5-20-5816                          | EMERGENCY SERVICES        |         | -----            | 1,500               |         | 1,500              |
| 6,897                 | 7,619     | 5,000     | 5-20-6110                          | OFFICE/OPERATING SUPPLIES |         | 10,876           | 5,761               |         | 5,761              |
| 11,833                | 20,590    | 54,468    | TOTAL MATERIALS & SERVICES         |                           |         | 23,279.00        | 22,301              |         | 22,301             |
| -----                 | 13,712    | -----     | 5-40-4610                          | REPAIR & MAINT BUILDING   |         | -----            |                     |         |                    |
|                       | 13,712    |           | TOTAL CAPITAL OUTLAY               |                           |         |                  |                     |         |                    |
| 136,570               | 165,398   | 194,295   | T O T A L DEPT 240 E X P E N S E S |                           |         | 138,761.00       | 247,051             |         | 220,351            |
| 167,43                | 220,197   | 194,295   | T O T A L FUND 245 R E V E N U E S |                           |         | 149,290.00       | 247,051             |         | 220,351            |
| 124,73                | 131,096   | 139,827   | TOTAL PERSONNEL SERVICES           |                           |         | 115,482.00       | 224,750             |         | 198,050            |
| 11,83                 | 20,590    | 54,468    | TOTAL MATERIALS & SERVICES         |                           |         | 23,279.00        | 22,301              |         | 22,301             |
|                       | 13,712    |           | TOTAL CAPITAL OUTLAY               |                           |         |                  |                     |         |                    |
|                       |           |           | TOTAL TRANSFERS                    |                           |         |                  |                     |         |                    |
|                       |           |           | TOTAL CONTINGENCY/MISC.            |                           |         |                  |                     |         |                    |
|                       |           |           | TOTAL LOANS                        |                           |         |                  |                     |         |                    |
|                       |           |           | TOTAL OTHER REQUIREMENTS           |                           |         |                  |                     |         |                    |

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 245-CRIME VICTIM PROGRAM  
 240-PUBLIC SAFETY

BUDGET WORKPAPERS DOCUMENT

| -- HISTORICAL DATA -- |           | ADOPTED   |      | YEAR 2018-2019                     |      | CUR        | ACTUAL    | DEPT REQ. | REQ       | PROPOSED |
|-----------------------|-----------|-----------|------|------------------------------------|------|------------|-----------|-----------|-----------|----------|
| 2015-2016             | 2016-2017 | 2017-2018 | ACCT | DESCRIPTION                        | FTE  | 2017-2018  | 2018-2019 | FTE       | 2018-2019 |          |
| 136,57                | 165,398   | 194,295   |      | T O T A L FUND 245 E X P E N S E S |      | 138,761.00 | 247,051   |           | 220,351   |          |
| .75                   | 2.75      |           |      | T O T A L FUND 245 F T E ' S       | 2.75 |            |           | 1.75      |           |          |

## **DEPARTMENT: MERA Fund**

**Mission Statement:**

To honor community commitments providing sustainable resource management for a healthy forest and to minimize the need for County financial commitments to MERA while at the same time recognizing that the property was purchased with recreational funds with the intention to provide public recreational opportunities.

**Program Description:**

Union County purchased the 3700 acre Mt. Emily Recreation Area with grant funds from the Oregon Parks & Recreation Department and Blue Mt. Habitat Restoration Program. Continued maintenance and development of MERA will seek grant dollars where available. MERA receives an annual Operations and Maintenance Grant from OPRD. This grant funding and other grants require matching funds of 20%-50%.

**Major Objectives for FY 2018-19:**

- Carry out 2017 ATV Operations & Maintenance Grant, Expires June 30, 2019, Match Required 20%
- Carry out 2013 Recreational Trails Program Grant, Expires February 20, 2019 Match Required 20%
- Carry out 2016 Recreational Trails Program Grant, 8 Mile Construction, Match Required 20%
- Pursue the acquisition of the Spencer 40 acre inholding, Grant funding secured LGGP
- Continue to develop community partnerships with Eastern Oregon University, La Grande and Union County Schools, Boy Scouts of America, Oregon Youth Authority, Blue Mountains Conservancy, Society of American Foresters, BMSTC, EOATV, Back Country Riders, volunteers, and more.
  - Manage for sustainable grazing
  - Manage timber, carry out priorities identified in the MERA forest management plan
  - Maintain facilities; trails, trailheads and campground
  - Maintain and improve signage at trailheads, intersections, and park boundaries
  - Construct new trails providing connectivity
  - Carry out existing grants and seek other grant opportunities
  - Develop foldout map with associated tourism resources

**Capital Requests:**

- 8 miles of trail construction
- 40 acres within MERA

**Personnel:**

One Parks Coordinator

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BUDGET WORKPAPERS DOCUMENT

247-MERA

501-RECREATION PROGRAMS

YEAR 2018-2019

| -- HISTORICAL DATA -- |           | ADOPTED   |                                    | CUR | ACTUAL     | DEPT REQ. | REQ | PROPOSED  |
|-----------------------|-----------|-----------|------------------------------------|-----|------------|-----------|-----|-----------|
| 2015-2016             | 2016-2017 | 2017-2018 | ACCT                               | FTE | 2017-2018  | 2018-2019 | FTE | 2018-2019 |
| R E V E N U E S       |           |           |                                    |     |            |           |     |           |
| 109,257               | 162,672   | 127,006   | 3-01-0101                          |     | 201,684    | 130,082   |     | 130,082   |
| 107,476               | 105,101   | -----     | 3-35-1725                          |     | -----      |           |     |           |
| 14,533                | 6,939     | 18,327    | 3-35-1740                          |     | 5,748      | 12,578    |     | 12,578    |
| -----                 | 30,000    | -----     | 3-35-1745                          |     | -----      |           |     |           |
| -----                 | 12,441    | 40,800    | 3-35-1755                          |     | 10,221     | 33,338    |     | 33,338    |
| -----                 | 96,721    | 96,721    | 3-35-1756                          |     | 29,195     | 96,721    |     | 96,721    |
| 52,331                | 45,980    | 15,000    | 3-35-4500                          |     | 3,648      | 23,726    |     | 23,726    |
| -----                 | -----     | 80,000    | 3-35-9700                          |     | -----      | 80,000    |     | 80,000    |
| -----                 | -----     | 20,000    | 3-35-9750                          |     | -----      |           |     |           |
| 302                   | 1,198     | 300       | 3-61-9000                          |     | 1,249      | 500       |     | 500       |
| 7,560                 | 4,320     | 5,000     | 3-62-5000                          |     | 1,061      | 6,000     |     | 6,000     |
| -----                 | 1,000     | 500       | 3-69-0000                          |     | 2,698      | 700       |     | 700       |
| 10,000                | -----     | -----     | 3-96-3150                          |     | -----      |           |     |           |
| 25,000                | 15,000    | -----     | 3-96-3350                          |     | -----      |           |     |           |
| 10,000                | 10,000    | -----     | 3-96-8000                          |     | -----      |           |     |           |
| 336,459               | 394,651   | 403,654   | T O T A L DEPT 501 R E V E N U E S |     | 255,504.00 | 383,645   |     | 383,645   |
| E X P E N S E S       |           |           |                                    |     |            |           |     |           |
| 55,578                | 49,108    | 49,162    | 5-10-1126                          | .80 | 40,957     | 51,184    | .80 | 51,184    |
| 24,396                | 21,446    | 21,692    | 5-10-2810                          |     | 17,573     | 25,199    |     | 25,199    |
| 79,974                | 70,554    | 70,854    | TOTAL PERSONNEL SERVICES           |     | 58,530.00  | 76,383    |     | 76,383    |
| 1.00                  | .82       |           | TOTAL FTE'S                        | .80 |            |           | .80 |           |
| 21,594                | 16,926    | 51,500    | 5-20-3111                          |     | 15,839     | 45,000    |     | 45,000    |
| 25                    | 1,465     | 2,700     | 5-20-4618                          |     | -----      | 5,000     |     | 5,000     |
| 240                   | 240       | 240       | 5-20-5320                          |     | 200        | 240       |     | 240       |
| 671                   | 512       | 1,000     | 5-20-5510                          |     | 581        | 1,000     |     | 1,000     |
| 30,475                | 22,951    | 30,000    | 5-20-5710                          |     | 4,491      | 40,000    |     | 40,000    |
| 153                   | 301       | 1,000     | 5-20-5800                          |     | 904        | 1,200     |     | 1,200     |
| 2,709                 | 6,850     | 15,000    | 5-20-6110                          |     | 1,094      | 10,000    |     | 10,000    |
| -----                 | 1,352     | 4,000     | 5-20-6115                          |     | 689        | 3,300     |     | 3,300     |
| 7,335                 | 6,234     | 14,000    | 5-20-6261                          |     | 4,882      | 8,000     |     | 8,000     |
| 16,077                | 16,190    | 18,000    | 5-20-8470                          |     | 16,757     | 17,500    |     | 17,500    |
| 79,279                | 73,021    | 137,440   | TOTAL MATERIALS & SERVICES         |     | 45,437.00  | 131,240   |     | 131,240   |
| -----                 | 30,000    | -----     | 5-40-4625                          |     | -----      |           |     |           |
| -----                 | 12,452    | 63,920    | 5-40-4630                          |     | 10,216     | 45,390    |     | 45,390    |
| 14,533                | 6,940     | 16,440    | 5-40-6806                          |     | 5,760      | 15,632    |     | 15,632    |
| -----                 | -----     | 95,000    | 5-40-7445                          |     | -----      | 95,000    |     | 95,000    |
| -----                 | -----     | 20,000    | 5-40-7446                          |     | 544        | 20,000    |     | 20,000    |
| 14,533                | 49,392    | 195,360   | TOTAL CAPITAL OUTLAY               |     | 16,520.00  | 176,022   |     | 176,022   |
| 173,786               | 192,967   | 403,654   | T O T A L DEPT 501 E X P E N S E S |     | 120,487.00 | 383,645   |     | 383,645   |
| 336,45                | 394,651   | 403,654   | T O T A L FUND 247 R E V E N U E S |     | 255,504.00 | 383,645   |     | 383,645   |

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BUDGET WORKPAPERS DOCUMENT

247-MERA

501-RECREATION PROGRAMS

-- HISTORICAL DATA ---

| 2015-2016 |         | 2016-2017 |                                    | ADOPTED<br>2017-2018 |  | YEAR 2018-2019 |             | CUR<br>FTE | ACTUAL<br>2017-2018 | DEPT REQ.<br>2018-2019 | REQ<br>FTE | PROPOSED<br>2018-2019 |
|-----------|---------|-----------|------------------------------------|----------------------|--|----------------|-------------|------------|---------------------|------------------------|------------|-----------------------|
|           |         |           |                                    |                      |  | ACCT           | DESCRIPTION |            |                     |                        |            |                       |
| 79,97     | 70,554  | 70,854    | TOTAL PERSONNEL SERVICES           |                      |  |                | 58,530.00   |            | 76,383              |                        |            | 76,383                |
| 79,27     | 73,021  | 137,440   | TOTAL MATERIALS & SERVICES         |                      |  |                | 45,437.00   |            | 131,240             |                        |            | 131,240               |
| 14,53     | 49,392  | 195,360   | TOTAL CAPITAL OUTLAY               |                      |  |                | 16,520.00   |            | 176,022             |                        |            | 176,022               |
|           |         |           | TOTAL TRANSFERS                    |                      |  |                |             |            |                     |                        |            |                       |
|           |         |           | TOTAL CONTINGENCY/MISC.            |                      |  |                |             |            |                     |                        |            |                       |
|           |         |           | TOTAL LOANS                        |                      |  |                |             |            |                     |                        |            |                       |
|           |         |           | TOTAL OTHER REQUIREMENTS           |                      |  |                |             |            |                     |                        |            |                       |
| 173,78    | 192,967 | 403,654   | T O T A L FUND 247 E X P E N S E S |                      |  |                | 120,487.00  |            | 383,645             |                        |            | 383,645               |
| 1.00      | .82     |           | T O T A L FUND 247 F T E ' S       |                      |  |                | .80         |            |                     |                        | .80        |                       |



## **DEPARTMENT: Sheriff Reserve Program Fund**

### **Program Description:**

This fund was created in FY 2012-13 to allow for fiscal management of the Sheriff Reserve Deputy program. This includes revenue from security services at special events, donations, etc. Reserve Officers are then compensated through county payroll for those hours for which reimbursement revenue is available.

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BUDGET WORKPAPERS DOCUMENT

249-SHERIFF RESERVE PROG FUND  
 240-PUBLIC SAFETY

YEAR 2018-2019

| -- HISTORICAL DATA -- |           | ADOPTED   | ACCT                               | DESCRIPTION            | CUR FTE | ACTUAL 2017-2018 | DEPT REQ. 2018-2019 | REQ FTE | PROPOSED 2018-2019 |
|-----------------------|-----------|-----------|------------------------------------|------------------------|---------|------------------|---------------------|---------|--------------------|
| 2015-2016             | 2016-2017 | 2017-2018 |                                    |                        |         |                  |                     |         |                    |
| R E V E N U E S       |           |           |                                    |                        |         |                  |                     |         |                    |
| 3,110-                | 3,740-    | -----     | 3-01-0101                          | BEGINNING FUND BALANCE |         | 1,637-           |                     |         |                    |
| 10,588                | 14,469    | 25,000    | 3-37-3100                          | RESERVE DEPUTY REIMB   |         | 4,694            | 25,000              |         | 25,000             |
| -----                 | 20-       | -----     | 3-61-9000                          | INTEREST EARNINGS      |         | 43-              |                     |         |                    |
| 7,478                 | 10,709    | 25,000    | T O T A L DEPT 240 R E V E N U E S |                        |         | 3,014.00         | 25,000              |         | 25,000             |
| E X P E N S E S       |           |           |                                    |                        |         |                  |                     |         |                    |
| 9,745                 | 10,831    | 22,000    | 5-10-1551                          | RESERVE DEPUTIES       |         | 7,564            | 22,000              |         | 22,000             |
| 1,473                 | 1,515     | 3,000     | 5-10-2810                          | PERSONNEL BENEFITS     |         | 858              | 3,000               |         | 3,000              |
| 11,218                | 12,346    | 25,000    | TOTAL PERSONNEL SERVICES           |                        |         | 8,422.00         | 25,000              |         | 25,000             |
| 11,218                | 12,346    | 25,000    | T O T A L DEPT 240 E X P E N S E S |                        |         | 8,422.00         | 25,000              |         | 25,000             |
| 7,47                  | 10,709    | 25,000    | T O T A L FUND 249 R E V E N U E S |                        |         | 3,014.00         | 25,000              |         | 25,000             |
| 11,21                 | 12,346    | 25,000    | TOTAL PERSONNEL SERVICES           |                        |         | 8,422.00         | 25,000              |         | 25,000             |
|                       |           |           | TOTAL MATERIALS & SERVICES         |                        |         |                  |                     |         |                    |
|                       |           |           | TOTAL CAPITAL OUTLAY               |                        |         |                  |                     |         |                    |
|                       |           |           | TOTAL TRANSFERS                    |                        |         |                  |                     |         |                    |
|                       |           |           | TOTAL CONTINGENCY/MISC.            |                        |         |                  |                     |         |                    |
|                       |           |           | TOTAL LOANS                        |                        |         |                  |                     |         |                    |
|                       |           |           | TOTAL OTHER REQUIREMENTS           |                        |         |                  |                     |         |                    |
| 11,21                 | 12,346    | 25,000    | T O T A L FUND 249 E X P E N S E S |                        |         | 8,422.00         | 25,000              |         | 25,000             |

## **DEPARTMENT: Title III**

### **Mission Statement:**

Provide for disbursement of funding received under Title III of Federal PL 106-303 "Secure Rural Schools and Community Self-Determination Act of 2000." – Fund 253

### **Program Description:**

Categories eligible for funding:

- Search, Rescue & Emergency Services
- Community Service Work Camps
- Easement Purchases
- Forest Related Education Opportunities
- Fire Prevention and County Planning
- Community Forestry

### **Fund 252:**

Provide for receipt and expenditure of extension of program under SR 2008 – Categories eligible for funding narrowed to the following and any funds not obligated by the end of authorization period must be returned.

- Firewise Communities Program
- Search, Rescue and other Emergency Services performed on Federal land
- Community Wildfire Protection Plans

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 252-TITLE III - SR2008  
 100-GENERAL

BUDGET WORKPAPERS DOCUMENT

| -- HISTORICAL DATA -- |           | ADOPTED   |                                    | YEAR 2018-2019         |     | CUR        | ACTUAL    | DEPT REQ. | REQ       | PROPOSED |
|-----------------------|-----------|-----------|------------------------------------|------------------------|-----|------------|-----------|-----------|-----------|----------|
| 2015-2016             | 2016-2017 | 2017-2018 | ACCT                               | DESCRIPTION            | FTE | 2017-2018  | 2018-2019 | FTE       | 2018-2019 |          |
| R E V E N U E S       |           |           |                                    |                        |     |            |           |           |           |          |
| 2,992                 | 3,965     | 200,000   | 3-01-0101                          | BEGINNING FUND BALANCE |     | 6,089      | 255,000   |           |           | 255,000  |
| 15,210                | -----     | -----     | 3-35-1550                          | TITLE III              |     | 247,844    | 60,000    |           |           | 60,000   |
| 973                   | 2,124     | 1,000     | 3-61-9000                          | INTEREST EARNINGS      |     | 2,108      | 2,000     |           |           | 2,000    |
| 19,175                | 6,089     | 201,000   | T O T A L DEPT 100 R E V E N U E S |                        |     | 256,041.00 | 317,000   |           |           | 317,000  |
| E X P E N S E S       |           |           |                                    |                        |     |            |           |           |           |          |
| 15,210                | -----     | 201,000   | 5-20-5710                          | CONTRACTUAL SERVICES   |     | -----      | 317,000   |           |           | 317,000  |
| 15,210                |           | 201,000   | TOTAL MATERIALS & SERVICES         |                        |     |            | 317,000   |           |           | 317,000  |
| 15,210                |           | 201,000   | T O T A L DEPT 100 E X P E N S E S |                        |     |            | 317,000   |           |           | 317,000  |
| 19,17                 | 6,089     | 201,000   | T O T A L FUND 252 R E V E N U E S |                        |     | 256,041.00 | 317,000   |           |           | 317,000  |
| 15,21                 |           | 201,000   | TOTAL PERSONNEL SERVICES           |                        |     |            | 317,000   |           |           | 317,000  |
|                       |           |           | TOTAL MATERIALS & SERVICES         |                        |     |            |           |           |           |          |
|                       |           |           | TOTAL CAPITAL OUTLAY               |                        |     |            |           |           |           |          |
|                       |           |           | TOTAL TRANSFERS                    |                        |     |            |           |           |           |          |
|                       |           |           | TOTAL CONTINGENCY/MISC.            |                        |     |            |           |           |           |          |
|                       |           |           | TOTAL LOANS                        |                        |     |            |           |           |           |          |
|                       |           |           | TOTAL OTHER REQUIREMENTS           |                        |     |            |           |           |           |          |
| 15,21                 |           | 201,000   | T O T A L FUND 252 E X P E N S E S |                        |     |            | 317,000   |           |           | 317,000  |

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253-NAT FOREST SERV-TITLE III  
100-GENERAL

YEAR 2018-2019

| -- HISTORICAL DATA --- |           | ADOPTED   |                                    |                        | CUR | ACTUAL    | DEPT REQ. | REQ | PROPOSED  |
|------------------------|-----------|-----------|------------------------------------|------------------------|-----|-----------|-----------|-----|-----------|
| 2015-2016              | 2016-2017 | 2017-2018 | ACCT                               | DESCRIPTION            | FTE | 2017-2018 | 2018-2019 | FTE | 2018-2019 |
| R E V E N U E S        |           |           |                                    |                        |     |           |           |     |           |
| 60,115                 | 59,767    | 60,000    | 3-01-0101                          | BEGINNING FUND BALANCE |     | 59,924    | 59,000    |     | 59,000    |
| 264                    | 503       | 250       | 3-61-9000                          | INTEREST EARNINGS      |     | 492       | 450       |     | 450       |
| 60,379                 | 60,270    | 60,250    | T O T A L DEPT 100 R E V E N U E S |                        |     | 60,416.00 | 59,450    |     | 59,450    |
| E X P E N S E S        |           |           |                                    |                        |     |           |           |     |           |
| 613                    | 346       | 60,250    | 5-20-5710                          | CONTRACTUAL SERVICES   |     | 553       | 59,450    |     | 59,450    |
| 613                    | 346       | 60,250    | TOTAL MATERIALS & SERVICES         |                        |     | 553.00    | 59,450    |     | 59,450    |
| 613                    | 346       | 60,250    | T O T A L DEPT 100 E X P E N S E S |                        |     | 553.00    | 59,450    |     | 59,450    |
| 60,37                  | 60,270    | 60,250    | T O T A L FUND 253 R E V E N U E S |                        |     | 60,416.00 | 59,450    |     | 59,450    |
| 61                     | 346       | 60,250    | TOTAL PERSONNEL SERVICES           |                        |     | 553.00    | 59,450    |     | 59,450    |
|                        |           |           | TOTAL MATERIALS & SERVICES         |                        |     |           |           |     |           |
|                        |           |           | TOTAL CAPITAL OUTLAY               |                        |     |           |           |     |           |
|                        |           |           | TOTAL TRANSFERS                    |                        |     |           |           |     |           |
|                        |           |           | TOTAL CONTINGENCY/MISC.            |                        |     |           |           |     |           |
|                        |           |           | TOTAL LOANS                        |                        |     |           |           |     |           |
|                        |           |           | TOTAL OTHER REQUIREMENTS           |                        |     |           |           |     |           |
| 61                     | 346       | 60,250    | T O T A L FUND 253 E X P E N S E S |                        |     | 553.00    | 59,450    |     | 59,450    |

## **DEPARTMENT: Economic Development**

### **Mission Statement:**

Utilize funds from State lottery and transient room tax for economic development in Union County.

### **Program Description:**

Funds generated from Union County's 3% transient room tax are collected and utilized for tourism promotion and economic development purposes in accordance with an ordinance, which established the tax. Recipients of these funds are Union County Chamber of Commerce, Union County Joint Tourism Promotion Project, Blue Mountain Conference Center, and small city service organizations. Small discretionary grants for economic development and tourism projects are also funded through this revenue.

The Union County Chamber receives transient room tax funding for Tourism Promotion which is a program sponsored by Union County and the City of La Grande.

Lottery funds are received from the State of Oregon to be used for economic development purposes. Funds are budgeted to service the debt incurred for Baum Industrial Park land purchase and an airport industrial park infrastructure project.

State grant funds and lottery funds are budgeted to cover the expenses for completion of the Baum Industrial Park road paving project.

Funds are budgeted for transfer to Buffalo Peak Golf Course to assist with operations and make debt service payments.

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BUDGET WORKPAPERS DOCUMENT

255-ECONOMIC DEVELOPMENT FUND  
610-TRANSIENT ROOM TAX

YEAR 2018-2019

| -- HISTORICAL DATA -- |           | ADOPTED   |                                    |                          | CUR | ACTUAL     | DEPT REQ.               | REQ | PROPOSED  |
|-----------------------|-----------|-----------|------------------------------------|--------------------------|-----|------------|-------------------------|-----|-----------|
| 2015-2016             | 2016-2017 | 2017-2018 | ACCT                               | DESCRIPTION              | FTE | 2017-2018  | 2018-2019               | FTE | 2018-2019 |
| R E V E N U E S       |           |           |                                    |                          |     |            |                         |     |           |
| 303,225               | -----     | -----     | 3-01-0101                          | BEGINNING FUND BALANCE   |     | 452,882    |                         |     |           |
| -----                 | 40,000    | 40,000    | 3-01-0101                          | BEGINNING FUND BALANCE   |     | -----      | 120,000                 |     | 120,000   |
| 201,750               | 196,082   | 175,000   | 3-13-3000                          | MOTEL/HOTEL TAX          |     | 142,067    | 200,000                 |     | 200,000   |
| 1,684                 | 3,694     | 2,000     | 3-61-9000                          | INTEREST EARNINGS        |     | 4,134      | 3,000                   |     | 3,000     |
| -----                 | 2,610     | -----     | 3-69-0000                          | MISC REFUND & RESOURCE   |     | 2,070      |                         |     |           |
| 506,659               | 242,386   | 217,000   | T O T A L DEPT 610 R E V E N U E S |                          |     | 601,153.00 | 323,000                 |     | 323,000   |
| E X P E N S E S       |           |           |                                    |                          |     |            |                         |     |           |
| 35,000                | 35,000    | 35,000    | 5-20-4348                          | UCEDC                    |     | -----      |                         |     |           |
| 42,500                | 33,750    | 55,000    | 5-20-4525                          | TOURISM PROMOTION        |     | 27,500     | 55,000                  |     | 55,000    |
| 24,000                | 25,070    | -----     | 5-20-5710                          | CONTRACTUAL SERVICES     |     | -----      |                         |     |           |
| 14,000                | 15,000    | 20,000    | 5-20-8120                          | CHAMBER OF COMMERCE      |     | 5,000      | 20,000                  |     | 20,000    |
| 2,000                 | 6,600     | 15,000    | 5-20-8123                          | DISCRETIONARY            |     | 2,500      | 15,000                  |     | 15,000    |
| 6,000                 | 6,000     | 6,000     | 5-20-8125                          | SMALL CITIES             |     | 6,000      | 6,000                   |     | 6,000     |
| 10,000                | 14,000    | 20,000    | 5-20-8128                          | BLUE MTN CONFERENCE CENT |     | 20,000     | 15,000                  |     | 15,000    |
| -----                 | -----     | 30,000    | 5-20-8132                          | ED/TOURISM SPECIFIC PROJ |     | 585        | 50,000                  |     | 50,000    |
| 133,500               | 135,420   | 181,000   | TOTAL MATERIALS & SERVICES         |                          |     | 61,585.00  | 161,000                 |     | 161,000   |
| -----                 | -----     | -----     | 5-50-9076                          | TRANSFER TO BPGC         |     | -----      | 25,000                  |     | 25,000    |
|                       |           |           |                                    |                          |     |            | TOTAL TRANSFERS         |     | 25,000    |
| -----                 | -----     | 36,000    | 5-60-8200                          | CONTINGENCY              |     | -----      | 137,000                 |     | 137,000   |
|                       |           |           |                                    |                          |     |            | TOTAL CONTINGENCY/MISC. |     | 137,000   |
| 133,500               | 135,420   | 217,000   | T O T A L DEPT 610 E X P E N S E S |                          |     | 61,585.00  | 323,000                 |     | 323,000   |

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BUDGET WORKPAPERS DOCUMENT

255-ECONOMIC DEVELOPMENT FUND  
620-LOTTERY MONIES

YEAR 2018-2019

| -- HISTORICAL DATA -- |           | ADOPTED   |           |                            | CUR | ACTUAL       | DEPT REQ. | REQ | PROPOSED  |
|-----------------------|-----------|-----------|-----------|----------------------------|-----|--------------|-----------|-----|-----------|
| 2015-2016             | 2016-2017 | 2017-2018 | ACCT      | DESCRIPTION                | FTE | 2017-2018    | 2018-2019 | FTE | 2018-2019 |
| R E V E N U E S       |           |           |           |                            |     |              |           |     |           |
| -----                 | 303,935   | 370,000   | 3-01-0101 | BEGINNING FUND BALANCE     |     | -----        | 350,000   |     | 350,000   |
| -----                 | 443,064   | 1,066,000 | 3-35-1528 | STATE GRANT PROCEEDS       |     | 354,162      | 520,000   |     | 520,000   |
| 135,935               | 132,714   | 125,000   | 3-35-9400 | STATE LOTTERY MONIES       |     | 110,395      | 135,000   |     | 135,000   |
| -----                 | -----     | 100,000   | 3-64-1100 | LAND SALE                  |     | -----        | 100,000   |     | 100,000   |
| 2,610                 | -----     | -----     | 3-69-0000 | MISC REFUND & RESOURCE     |     | -----        |           |     |           |
| 138,545               | 879,713   | 1,661,000 | T O T A L | DEPT 620 R E V E N U E S   |     | 464,557.00   | 1,105,000 |     | 1,105,000 |
| E X P E N S E S       |           |           |           |                            |     |              |           |     |           |
| 13,321                | 13,651    | 213,600   | 5-20-5710 | CONTRACTUAL SERVICES       |     | 6,309        | 25,000    |     | 25,000    |
| 1,820                 | -----     | -----     | 5-20-6112 | UCEDC SPRECFIC PROGRAM     |     | -----        |           |     |           |
| 15,141                | 13,651    | 213,600   |           | TOTAL MATERIALS & SERVICES |     | 6,309.00     | 25,000    |     | 25,000    |
| 74,250                | 416,834   | 1,066,000 | 5-40-4610 | INFRASTRUCTURE IMPROVE     |     | 359,885      | 825,000   |     | 825,000   |
| 74,250                | 416,834   | 1,066,000 |           | TOTAL CAPITAL OUTLAY       |     | 359,885.00   | 825,000   |     | 825,000   |
| 40,000                | 65,000    | 140,000   | 5-50-9076 | TRANSFER TO BUFFALO PK GC  |     | -----        | 75,000    |     | 75,000    |
| 40,000                | 65,000    | 140,000   |           | TOTAL TRANSFERS            |     | -----        | 75,000    |     | 75,000    |
| -----                 | -----     | 200,000   | 5-60-8200 | CONTINGENCY                |     | -----        | 38,500    |     | 38,500    |
|                       |           | 200,000   |           | TOTAL CONTINGENCY/MISC.    |     |              | 38,500    |     | 38,500    |
| 27,767                | 27,767    | 28,000    | 5-70-7910 | LOAN PAYABLE               |     | 27,767       | 128,000   |     | 128,000   |
| 9,049                 | 8,888     | 9,000     | 5-70-7913 | LOAN PAYABLE               |     | 8,555        | 9,000     |     | 9,000     |
| 1,562                 | 1,657     | 4,400     | 5-70-7915 | INTEREST ON LOAN           |     | 2,632        | 4,500     |     | 4,500     |
| 38,378                | 38,312    | 41,400    |           | TOTAL LOANS                |     | 38,954.00    | 141,500   |     | 141,500   |
| 167,769               | 533,797   | 1,661,000 | T O T A L | DEPT 620 E X P E N S E S   |     | 405,148.00   | 1,105,000 |     | 1,105,000 |
| 645,20                | 1,122,099 | 1,878,000 | T O T A L | FUND 255 R E V E N U E S   |     | 1,065,710.00 | 1,428,000 |     | 1,428,000 |
|                       |           |           |           | TOTAL PERSONNEL SERVICES   |     |              |           |     |           |
| 148,64                | 149,071   | 394,600   |           | TOTAL MATERIALS & SERVICES |     | 67,894.00    | 186,000   |     | 186,000   |
| 74,25                 | 416,834   | 1,066,000 |           | TOTAL CAPITAL OUTLAY       |     | 359,885.00   | 825,000   |     | 825,000   |
| 40,00                 | 65,000    | 140,000   |           | TOTAL TRANSFERS            |     |              | 100,000   |     | 100,000   |
|                       |           | 236,000   |           | TOTAL CONTINGENCY/MISC.    |     |              | 175,500   |     | 175,500   |
| 38,37                 | 38,312    | 41,400    |           | TOTAL LOANS                |     | 38,954.00    | 141,500   |     | 141,500   |
|                       |           |           |           | TOTAL OTHER REQUIREMENTS   |     |              |           |     |           |
| 301,26                | 669,217   | 1,878,000 | T O T A L | FUND 255 E X P E N S E S   |     | 466,733.00   | 1,428,000 |     | 1,428,000 |



## **DEPARTMENT: Community Development Loan Fund**

### **Mission Statement:**

To provide for receipt and disbursement of Community Development Loan Funds from the Oregon Economic & Community Development Department for a housing rehabilitation program for qualified low-income homeowners in Union County. The housing rehabilitation program is administered by Community Connections of Northeast Oregon under a sub-recipient agreement.

Union County was recently awarded a \$400,000 Community Development Block Grant to continue the Housing Rehabilitation Program.

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 260-COMM DEVELOP LOAN FUND  
 100-GENERAL

BUDGET WORKPAPERS DOCUMENT

| YEAR 2018-2019        |           |           |                                    |                        |         |                  |                     |         |                    |
|-----------------------|-----------|-----------|------------------------------------|------------------------|---------|------------------|---------------------|---------|--------------------|
| -- HISTORICAL DATA -- | ADOPTED   |           |                                    | DESCRIPTION            | CUR FTE | ACTUAL 2017-2018 | DEPT REQ. 2018-2019 | REQ FTE | PROPOSED 2018-2019 |
| 2015-2016             | 2016-2017 | 2017-2018 | ACCT                               |                        |         |                  |                     |         |                    |
| R E V E N U E S       |           |           |                                    |                        |         |                  |                     |         |                    |
| 9,936                 | 9,980     | 10,030    | 3-01-0101                          | BEGINNING FUND BALANCE |         | 10,064           | 10,135              |         | 10,135             |
| -----                 | -----     | -----     | 3-35-9700                          | CDBG GRANT             |         | -----            | 400,000             |         | 400,000            |
| 44                    | 84        | 45        | 3-61-9000                          | INTEREST EARNINGS      |         | 79               | 75                  |         | 75                 |
| 9,980                 | 10,064    | 10,075    | T O T A L DEPT 100 R E V E N U E S |                        |         | 10,143.00        | 410,210             |         | 410,210            |
| E X P E N S E S       |           |           |                                    |                        |         |                  |                     |         |                    |
| -----                 | -----     | 10,075    | 5-20-5710                          | CONTRACTUAL SERVICES   |         | -----            | 410,210             |         | 410,210            |
|                       |           | 10,075    | TOTAL MATERIALS & SERVICES         |                        |         |                  | 410,210             |         | 410,210            |
|                       |           | 10,075    | T O T A L DEPT 100 E X P E N S E S |                        |         |                  | 410,210             |         | 410,210            |
| 9,98                  | 10,064    | 10,075    | T O T A L FUND 260 R E V E N U E S |                        |         | 10,143.00        | 410,210             |         | 410,210            |
|                       |           | 10,075    | TOTAL PERSONNEL SERVICES           |                        |         |                  | 410,210             |         | 410,210            |
|                       |           | 10,075    | TOTAL MATERIALS & SERVICES         |                        |         |                  | 410,210             |         | 410,210            |
|                       |           |           | TOTAL CAPITAL OUTLAY               |                        |         |                  |                     |         |                    |
|                       |           |           | TOTAL TRANSFERS                    |                        |         |                  |                     |         |                    |
|                       |           |           | TOTAL CONTINGENCY/MISC.            |                        |         |                  |                     |         |                    |
|                       |           |           | TOTAL LOANS                        |                        |         |                  |                     |         |                    |
|                       |           |           | TOTAL OTHER REQUIREMENTS           |                        |         |                  |                     |         |                    |
|                       |           | 10,075    | T O T A L FUND 260 E X P E N S E S |                        |         |                  | 410,210             |         | 410,210            |

## **DEPARTMENT: Watershed**

### **Mission Statement:**

To provide a means for payment of staff for the Grande Ronde Model Watershed Program from revenues received from BPA and other funding sources.

### **Labor Costs:**

One Office Manager, one Office Assistant/GIS Technician, one Data Base Manager, one Field Biologist, and one Network Monitoring Assistant.

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 263-WATERSHED  
 100-GENERAL

BUDGET WORKPAPERS DOCUMENT

| -- HISTORICAL DATA -- |           | ADOPTED   |                                    | YEAR 2018-2019         |     | CUR        | ACTUAL    | DEPT REQ. | REQ       | PROPOSED |
|-----------------------|-----------|-----------|------------------------------------|------------------------|-----|------------|-----------|-----------|-----------|----------|
| 2015-2016             | 2016-2017 | 2017-2018 | ACCT                               | DESCRIPTION            | FTE | 2017-2018  | 2018-2019 | FTE       | 2018-2019 |          |
| -----                 |           |           |                                    |                        |     |            |           |           |           |          |
| R E V E N U E S       |           |           |                                    |                        |     |            |           |           |           |          |
| 3                     | 3         | -----     | 3-01-0101                          | BEGINNING FUND BALANCE |     | 2          |           |           |           |          |
| -----                 | -----     | 24,000    | 3-35-1725                          | GRW FOUNDATION         |     | -----      |           |           |           |          |
| 285,689               | 346,953   | 376,689   | 3-35-1800                          | GRMW FOUNDATION        |     | 156,984    | 399,772   |           |           | 399,772  |
| 285,692               | 346,956   | 400,689   | T O T A L DEPT 100 R E V E N U E S |                        |     | 156,986.00 | 399,772   |           |           | 399,772  |

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BUDGET WORKPAPERS DOCUMENT

263-WATERSHED  
603-WATERSHED

YEAR 2018-2019

| -- HISTORICAL DATA -- |           | ADOPTED   |           |                                    | CUR  | ACTUAL     | DEPT REQ. | REQ  | PROPOSED  |
|-----------------------|-----------|-----------|-----------|------------------------------------|------|------------|-----------|------|-----------|
| 2015-2016             | 2016-2017 | 2017-2018 | ACCT      | DESCRIPTION                        | FTE  | 2017-2018  | 2018-2019 | FTE  | 2018-2019 |
| E X P E N S E S       |           |           |           |                                    |      |            |           |      |           |
| 55,680                | 56,796    | 58,216    | 5-10-1111 | OFFICE MANAGER                     | 1.00 | 50,260     | 62,312    | 1.00 | 62,312    |
| -----                 | 41,014    | 41,021    | 5-10-1113 | OFFICE ASSISTANT/GIS TECH          | 1.00 | 36,218     | 45,043    | 1.00 | 45,043    |
| 53,906                | 47,510    | 49,877    | 5-10-1120 | DATA BASE MANAGER                  | 1.00 | 43,288     | 53,739    | 1.00 | 53,739    |
| 48,129                | 53,772    | 55,116    | 5-10-1201 | FIELD BIOLOGIST                    | 1.00 | 47,670     | 59,126    | 1.00 | 59,126    |
| 2,278                 | 40,311    | 45,436    | 5-10-1202 | PUBLIC INVOLVE/ED COORD            | 1.00 | -----      |           |      |           |
| -----                 | -----     | 24,000    | 5-10-1516 | NETWORK MONITORING ASST            |      | 7,548      | 47,052    | .01  | 47,052    |
| 36,420                | -----     | -----     | 5-10-1550 | PART-TIME INTERN                   |      | -----      |           |      |           |
| 89,276                | 107,549   | 127,023   | 5-10-2810 | PERSONNEL BENEFITS                 |      | 88,860     | 132,500   |      | 132,500   |
| 285,689               | 346,952   | 400,689   |           | TOTAL PERSONNEL SERVICES           |      | 273,844.00 | 399,772   |      | 399,772   |
| 4.00                  | 5.00      |           |           | TOTAL FTE'S                        | 5.00 |            |           | 4.01 |           |
| 285,689               | 346,952   | 400,689   |           | T O T A L DEPT 603 E X P E N S E S |      | 273,844.00 | 399,772   |      | 399,772   |
| 285,69                | 346,956   | 400,689   |           | T O T A L FUND 263 R E V E N U E S |      | 156,986.00 | 399,772   |      | 399,772   |
| 285,68                | 346,952   | 400,689   |           | TOTAL PERSONNEL SERVICES           |      | 273,844.00 | 399,772   |      | 399,772   |
|                       |           |           |           | TOTAL MATERIALS & SERVICES         |      |            |           |      |           |
|                       |           |           |           | TOTAL CAPITAL OUTLAY               |      |            |           |      |           |
|                       |           |           |           | TOTAL TRANSFERS                    |      |            |           |      |           |
|                       |           |           |           | TOTAL CONTINGENCY/MISC.            |      |            |           |      |           |
|                       |           |           |           | TOTAL LOANS                        |      |            |           |      |           |
|                       |           |           |           | TOTAL OTHER REQUIREMENTS           |      |            |           |      |           |
| 285,68                | 346,952   | 400,689   |           | T O T A L FUND 263 E X P E N S E S |      | 273,844.00 | 399,772   |      | 399,772   |
| 4.00                  | 5.00      |           |           | T O T A L FUND 263 F T E ' S       | 5.00 |            |           | 4.01 |           |

UNION COUNTY WATERMASTER OFFICE  
10507 N. McAlister Rd. STE. 6  
LaGrande, OR 97850  
541-963-1031

04/23/2018

Union County Budget Committee  
1106 K Avenue  
LaGrande, OR 97850

**Mission Statement:** To serve the public by practicing and promoting responsible water management by providing water supply information, water right information, public safety and water use management to ensure sustainability of the ecosystem, economy and quality of life.

Dear Committee Members,

**Program Description:**

The local watermaster office provides Union County with a number of services both mandatory and non mandatory. Mandatory services include distribution of water in times of shortage and enforcement of the water laws for the State of Oregon. Mandated activities protect the water resources in the state, provide for protection of water rights and for distribution of water in times of shortage under the priority system provided by law. Mandated work loads typically exceed available resources when water is in short supply. Urbanization and development, crop pattern changes, state wide budget constraints, increases in the numbers of water rights to administer, and pressure from competing interests for water have all contributed to increases in work load.

Watermasters are state employees. The local watermaster is the community's local contact for the Water Resources Department. The watermaster offices are provided by the County under provisions of ORS 540.075. The community commonly relies on the local watermaster office personnel and resources to provide:

- Water right and well log research, especially when associated with a property sale, but also to help resolve water use disputes. Internet tools for self help are available but most customers need help in using them. The community still relies on the local watermaster office to help find and understand the information, find, and fill out application forms, get technical help related to their water needs and get maps or other information not available by other means.
- Help in understanding water rights and water law. As more pressure is placed on the limited water available, potential water users and existing water right holders are using laws and administrative processes uncommonly used in the past.
- Streamflow monitoring. The local watermaster office currently operates 7 gaging stations in Union County. These stations are run cooperatively with resources and services currently contributed by US Forest Service, Grande Ronde Model Watershed, Union County, National Weather Service, Bonneville Power Administration, Oregon Watershed Enhancement Board and Oregon Water Resources Department. The majority funding sources for these 7 stations are the BPA, USDA Forest Service and Oregon Watershed Enhancement Board. One additional station is operated and maintained solely by the State of Oregon. These stations provide information for water management, flood and other flow forecasts, research, flow monitoring related to riparian enhancement projects and forest practices around watersheds and help local municipalities with DEQ discharge permit reporting. This program provides flow information now publicly available online at the Oregon Water Resources Department near real time streamflow data site.

Currently the watermaster office includes 1 watermaster assistant. The assistant is a Union County employee funded through stream flow monitoring contracts. Existing contracts exist between Union County and Oregon Water Resources Department. Union County administers the funds and may take administration fees of up to 5%. The primary responsibility of the assistant is to run and maintain the cooperative flow monitoring stations. The assistant also provides service to the local community by researching water right and well log information, collecting ground water level data and in answering other water use related questions when the watermaster is unavailable.

**Major Objectives for FY 2018-2019:**

Maintain existing office space currently provided by Union County and State of Oregon.

Fund the assistant watermaster position at or near 1 FTE to maintain and operate the existing 7 cooperative gaging stations and to help provide the community basic contact and water right information services.

Expected costs include:

**Personnel Services:**

|  |             |
|--|-------------|
| Salary and Benefits for 1 FTE Range 14 Step 5<br>(Historic FTE for this position averages 0.9 or less) | \$60,825.00 |
|--|-------------|

**Materials and Services for Hydrographic program:**

|  |                    |
|--|--------------------|
| Maintenance and equipment repair/replacement | \$ 5,000.00        |
| Mileage Costs                                | \$ 1,000.00        |
| Equipment Rentals                            | <u>\$ 600.00</u>   |
| Total =                                      | \$ 6,600.00        |
|  |                    |
| Total Hydrographic Program =                 | \$67,425.00        |
| 5% County Administration =                   | <u>\$ 3,371.00</u> |
| Grand Hydro =                                | \$70,796.00        |

**Office Operation Costs**

|   |                       |             |
|---|-----------------------|-------------|
| Office rental:  |                       |             |
| 140 sq. feet  | paid by State direct. | -----       |
| 130 sq. feet @15.30/sq ft/yr  | Union County          | \$ 1,989.00 |
|   |                       |             |
| Internet access   | paid by State direct  | -----       |
| One phone line (2 extensions) @ \$31/line/mo. Includes county phone services. |                       | \$ 372.00   |
| Total Office =  |                       | \$ 2,361.00 |

|                                 |             |
|---------------------------------|-------------|
| Total Hydrographic and Office = | \$73,157.00 |
|---------------------------------|-------------|

**Capital Requests:**

No capital requests anticipated this year.

**Potential Revenues:**


|   |  |
|---|--|
| Reserved funds approximate                                    | \$95,000.00  |
| State of Oregon via Grande Ronde Model Watershed contract     | \$45,500.00  |
| Interest Earnings est.  | \$ 1000.00   |
| US Forest Service   | \$ 6,250.00  |
| Union County Office Rental                                    | \$ 1,989.00 *  |
| Union County Basic Phone for 1 incoming line and 2 extensions | \$ 372.00 *  |
| Union County 5% Admin.  | \$ 2,650.00 to 3,211.00 * (first number based on expected revenue) |
| Total Potential Revenue less reserve funds =                  | \$58,482.00  |

The 2017-18 Union County proposed budget for the Watermaster District 6 office and hydrographics program totals \$73,157.00. Reserve funds exist to complete contract obligations in the event of loss of funding and/or replace damaged equipment. Contracts are in place for the State of Oregon listed above. Other revenues are subject to contracts and work yet to be determined. The assistant watermaster position FTE is adjusted to balance revenues supporting the position. Due to rising personnel costs and flat revenues, the assistant position is expected to be about 0.8 FTE this fiscal year.

To meet the stated fiscal year objectives, the Watermaster office is requesting from Union County 130 square feet of office space, basic phone service, and waiver of administrative fees for a total of \$5011.00 represented by the asterisked potential revenue items listed above.

Thank you for your consideration.

Sincerely,



Shad Hattan  
Watermaster, District 6.



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BUDGET WORKPAPERS DOCUMENT

265-AGRICULTURE SERVICES FUND  
601-WATERMASTER

YEAR 2018-2019

| -- HISTORICAL DATA -- |           | ADOPTED   |                                    |                           | CUR | ACTUAL     | DEPT REQ. | REQ  | PROPOSED  |
|-----------------------|-----------|-----------|------------------------------------|---------------------------|-----|------------|-----------|------|-----------|
| 2015-2016             | 2016-2017 | 2017-2018 | ACCT                               | DESCRIPTION               | FTE | 2017-2018  | 2018-2019 | FTE  | 2018-2019 |
| R E V E N U E S       |           |           |                                    |                           |     |            |           |      |           |
| 96,373                | 93,712    | 100,000   | 3-01-0101                          | BEGINNING FUND BALANCE    |     | 109,910    | 95,000    |      | 95,000    |
| 6,250                 | 18,750    | 6,250     | 3-31-3010                          | USFS-WATER MEASUREMENT    |     | 6,250      | 6,250     |      | 6,250     |
| 45,500                | 45,500    | 45,500    | 3-35-9000                          | STATE OF OREGON           |     | 17,625     | 45,500    |      | 45,500    |
| 389                   | 819       | -----     | 3-61-9000                          | INTEREST EARNINGS         |     | 898        | 1,000     |      | 1,000     |
| -----                 | -----     | -----     | 3-69-0000                          | MISC REFUND & RESOURCE    |     | -----      | -----     |      | -----     |
| -----                 | -----     | -----     | 3-69-0000                          | MISC REFUND & RESOURCE    |     | -----      | -----     |      | -----     |
| 148,512               | 158,781   | 151,750   | T O T A L DEPT 601 R E V E N U E S |                           |     | 134,683.00 | 147,750   |      | 147,750   |
| E X P E N S E S       |           |           |                                    |                           |     |            |           |      |           |
| 39,024                | 36,744    | 47,080    | 5-10-1176                          | ASST. WATERMASTER         | .80 | 31,474     | 48,405    | 1.00 | 48,405    |
| 9,855                 | 9,461     | 12,223    | 5-10-2810                          | PERSONNEL BENEFITS        |     | 8,098      | 12,420    |      | 12,420    |
| 48,879                | 46,205    | 59,303    | TOTAL PERSONNEL SERVICES           |                           |     | 39,572.00  | 60,825    |      | 60,825    |
| .80                   | .80       |           | TOTAL FTE'S                        |                           | .80 |            |           | 1.00 |           |
| 1,989                 | 1,989     | 2,000     | 5-20-4410                          | OFFICE RENT               |     | 1,491      | 2,000     |      | 2,000     |
| 158                   | 18        | 1,000     | 5-20-5800                          | TRAVEL-MILEAGE/MONITORING |     | 31         | 1,000     |      | 1,000     |
| -----                 | -----     | 200       | 5-20-6110                          | OFFICE/OPERATING SUPPLIES |     | 2          | 200       |      | 200       |
| -----                 | -----     | 600       | 5-20-7410                          | EQUIPMENT RENTAL          |     | -----      | 600       |      | 600       |
| 3,774                 | 658       | 5,000     | 5-20-7421                          | MAINT & EQUIPMENT REPAIRS |     | 471        | 5,000     |      | 5,000     |
| 5,921                 | 2,665     | 8,800     | TOTAL MATERIALS & SERVICES         |                           |     | 1,995.00   | 8,800     |      | 8,800     |
| -----                 | -----     | 83,647    | 5-60-8200                          | CONTINGENCY               |     | -----      | 78,125    |      | 78,125    |
|                       |           | 83,647    | TOTAL CONTINGENCY/MISC.            |                           |     |            | 78,125    |      | 78,125    |
| 54,800                | 48,870    | 151,750   | T O T A L DEPT 601 E X P E N S E S |                           |     | 41,567.00  | 147,750   |      | 147,750   |
| 148,51                | 158,781   | 151,750   | T O T A L FUND 265 R E V E N U E S |                           |     | 134,683.00 | 147,750   |      | 147,750   |
| 48,87                 | 46,205    | 59,303    | TOTAL PERSONNEL SERVICES           |                           |     | 39,572.00  | 60,825    |      | 60,825    |
| 5,92                  | 2,665     | 8,800     | TOTAL MATERIALS & SERVICES         |                           |     | 1,995.00   | 8,800     |      | 8,800     |
|                       |           |           | TOTAL CAPITAL OUTLAY               |                           |     |            |           |      |           |
|                       |           |           | TOTAL TRANSFERS                    |                           |     |            |           |      |           |
|                       |           | 83,647    | TOTAL CONTINGENCY/MISC.            |                           |     |            | 78,125    |      | 78,125    |
|                       |           |           | TOTAL LOANS                        |                           |     |            |           |      |           |
|                       |           |           | TOTAL OTHER REQUIREMENTS           |                           |     |            |           |      |           |
| 54,80                 | 48,870    | 151,750   | T O T A L FUND 265 E X P E N S E S |                           |     | 41,567.00  | 147,750   |      | 147,750   |
| .80                   | .80       |           | T O T A L FUND 265 F T E ' S       |                           | .80 |            |           | 1.00 |           |

## **DEPARTMENT: Non-Medical Transportation Fund**

### **Mission Statement:**

To accept funding on behalf of Community Connection of Northeast Oregon to provide non-medical transportation services to eligible clients. These funds are provided through a grant from the Oregon Department of Human Services. Union County serves as the fiscal agent. Community Connection provides the services and the required matching funds.

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BUDGET WORKPAPERS DOCUMENT

266-NON-MED TRANSPORTATION  
230-SPECIAL PROGRAMS

| -- HISTORICAL DATA --      |           | ADOPTED   |                                    | YEAR 2018-2019         |         |           | DEPT REQ. | REQ | PROPOSED  |
|----------------------------|-----------|-----------|------------------------------------|------------------------|---------|-----------|-----------|-----|-----------|
| 2015-2016                  | 2016-2017 | 2017-2018 | ACCT                               | DESCRIPTION            | CUR FTE | 2017-2018 | 2018-2019 | FTE | 2018-2019 |
| R E V E N U E S            |           |           |                                    |                        |         |           |           |     |           |
| 4,113                      | 11,082    | -----     | 3-01-0101                          | BEGINNING FUND BALANCE |         | 5,883     |           |     |           |
| 68,280                     | 34,000    | 100,000   | 3-35-1700                          | DHS GRANT              |         | 12,520    | 100,000   |     | 100,000   |
| 41                         | 82        | -----     | 3-61-9000                          | INTEREST EARNINGS      |         | 68        |           |     |           |
| 26,166                     | 11,540    | 30,000    | 3-69-0000                          | MISC REFUND & RESOURCE |         | 11,058    | 30,000    |     | 30,000    |
| 98,600                     | 56,704    | 130,000   | T O T A L DEPT 230 R E V E N U E S |                        |         | 29,529.00 | 130,000   |     | 130,000   |
| E X P E N S E S            |           |           |                                    |                        |         |           |           |     |           |
| 67,057                     | 39,280    | 100,000   | 5-20-5710                          | CONTRACTUAL SERVICES   |         | 12,520    | 100,000   |     | 100,000   |
| 20,460                     | 11,540    | 30,000    | 5-20-6112                          | MISCELLANEOUS EXPENSE  |         | 8,691     | 30,000    |     | 30,000    |
| 87,517                     | 50,820    | 130,000   | TOTAL MATERIALS & SERVICES         |                        |         | 21,211.00 | 130,000   |     | 130,000   |
| 87,517                     | 50,820    | 130,000   | T O T A L DEPT 230 E X P E N S E S |                        |         | 21,211.00 | 130,000   |     | 130,000   |
| 98,60                      | 56,704    | 130,000   | T O T A L FUND 266 R E V E N U E S |                        |         | 29,529.00 | 130,000   |     | 130,000   |
| 87,51                      | 50,820    | 130,000   | TOTAL PERSONNEL SERVICES           |                        |         | 21,211.00 | 130,000   |     | 130,000   |
| TOTAL MATERIALS & SERVICES |           |           |                                    |                        |         |           |           |     |           |
| TOTAL CAPITAL OUTLAY       |           |           |                                    |                        |         |           |           |     |           |
| TOTAL TRANSFERS            |           |           |                                    |                        |         |           |           |     |           |
| TOTAL CONTINGENCY/MISC.    |           |           |                                    |                        |         |           |           |     |           |
| TOTAL LOANS                |           |           |                                    |                        |         |           |           |     |           |
| TOTAL OTHER REQUIREMENTS   |           |           |                                    |                        |         |           |           |     |           |
| 87,51                      | 50,820    | 130,000   | T O T A L FUND 266 E X P E N S E S |                        |         | 21,211.00 | 130,000   |     | 130,000   |

## **DEPARTMENT: Human Services**

### **Mission Statement:**

Provide quality public health, alcohol and drug, and veteran services to citizens of Union County. Provide administrative oversight for the Union County CARE program.

### **Program Description:**

Contracted work for public health, alcohol and drug, and veterans services from state and federal grant funds. This budget allows for payment of revenues received by Union County for these programs to the contract provider, currently Center for Human Development (CHD). Funds are received from the Department of Human Services (DHS).

This budget also includes two Resource Coordinators who work in Union County schools to provide coordination for schools and community social services agencies. (Union County CARE program)  
Revenues from the CARE program are from a DHS Prevention grant, Intermountain Education Service District, Greater Oregon Behavioral Health Inc. and the school districts.

### **Labor Costs:**

Two Resource Coordinators. The Public Health Administrator employed by CHD is contracted to Union County for minimal hours each month to fulfill the public health administrative duties that must be performed by a county employee.

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 268-HUMAN SERVICES PROGRAM  
 230-SPECIAL PROGRAMS

BUDGET WORKPAPERS DOCUMENT

| -- HISTORICAL DATA -- |           | ADOPTED   |                                    | YEAR 2018-2019            |      | CUR          | ACTUAL    | DEPT REQ. | REQ       | PROPOSED  |
|-----------------------|-----------|-----------|------------------------------------|---------------------------|------|--------------|-----------|-----------|-----------|-----------|
| 2015-2016             | 2016-2017 | 2017-2018 | ACCT                               | DESCRIPTION               | FTE  | 2017-2018    | 2018-2019 | FTE       | 2018-2019 |           |
| R E V E N U E S       |           |           |                                    |                           |      |              |           |           |           |           |
| 103,317               | 38,274    | 22,000    | 3-01-0101                          | BEGINNING FUND BALANCE    |      | 71,266       | 29,000    |           |           | 29,000    |
| 74,096                | 76,849    | 74,000    | 3-33-2200                          | CARE PROGRAM REVENUE      |      | 81,530       | 77,856    |           |           | 77,856    |
| 49,931                | 41,407    | 42,000    | 3-34-8000                          | VETERANS-ODVA             |      | 42,376       | 90,000    |           |           | 90,000    |
| -----                 | -----     | -----     | 3-35-1070                          | MH PREVENTION/TREATMENT   |      | -----        | 80,000    |           |           | 80,000    |
| 542,516               | 660,071   | 540,000   | 3-35-1700                          | DHS GRANT FUNDS-MMIS      |      | 338,315      | 635,000   |           |           | 635,000   |
| 52,000                | 73,493    | 70,541    | 3-35-1750                          | DHS PREVENTION (CARE)     |      | 53,559       | 71,500    |           |           | 71,500    |
| -----                 | 195       | 1,210,000 | 3-35-1780                          | DHS-PUBLIC HEALTH         |      | 53,485       | 650,000   |           |           | 650,000   |
| -----                 | -----     | 814,000   | 3-35-1790                          | DHS-DD FUNDS (STATE)      |      | -----        | -----     |           |           | -----     |
| 82,182                | 161,451   | 110,400   | 3-35-2000                          | MAC REVENUE               |      | 54,953       | 120,000   |           |           | 120,000   |
| 697,279               | 1,852,184 | 1,550,000 | 3-35-9110                          | OHA-M.H. FUNDS            |      | 1,019,732    | 1,400,000 |           |           | 1,400,000 |
| 43,645                | 41,189    | 46,529    | 3-67-1000                          | LOCAL SUPPORT             |      | 9,294        | 3,960     |           |           | 3,960     |
| 150,000               | 215,000   | 200,000   | 3-67-1000                          | DHS PROGRAM LOCAL SUPPORT |      | 145,000      | 231,000   |           |           | 231,000   |
| 24,642                | 24,666    | 30,000    | 3-69-0000                          | MISC REFUND & RESOURCE    |      | 16,388       | 30,000    |           |           | 30,000    |
| 58,931                | 61,443    | 55,500    | 3-69-1000                          | MAC LOCAL SUPPORT         |      | 46,759       | 60,000    |           |           | 60,000    |
| 1,878,539             | 3,246,222 | 4,764,970 | T O T A L DEPT 230 R E V E N U E S |                           |      | 1,932,657.00 | 3,478,316 |           |           | 3,478,316 |
| E X P E N S E S       |           |           |                                    |                           |      |              |           |           |           |           |
| 90,424                | 96,834    | 103,812   | 5-10-1126                          | RESOURCE COORDINATOR      | 2.00 | 86,760       | 112,071   | 2.00      |           | 112,071   |
| 44,357                | 47,364    | 52,729    | 5-10-2810                          | PERSONNEL BENEFITS        |      | 42,361       | 56,285    |           |           | 56,285    |
| 134,781               | 144,198   | 156,541   | TOTAL PERSONNEL SERVICES           |                           |      | 129,121.00   | 168,356   |           |           | 168,356   |
| 2.00                  | 2.00      |           | TOTAL FTE'S                        |                           | 2.00 |              |           | 2.00      |           |           |
| 755,273               | 1,976,718 | 1,550,000 | 5-20-3125                          | OHA CONTRACTUAL SERVICES  |      | 1,019,732    | 1,400,000 |           |           | 1,400,000 |
| -----                 | -----     | 1,210,000 | 5-20-3127                          | PUBLIC HEALTH-CONTRAC SVC |      | 53,485       | 650,000   |           |           | 650,000   |
| 540,889               | 533,920   | 540,000   | 5-20-5710                          | DHS GRANT CONTRACTUAL SVS |      | 341,155      | 635,000   |           |           | 635,000   |
| 49,931                | 41,407    | 42,000    | 5-20-5745                          | VETERANS SRVS-CONTRACTUAL |      | 42,376       | 90,000    |           |           | 90,000    |
| -----                 | -----     | -----     | 5-20-5748                          | MH PREVENTION/TREATMENT   |      | -----        | 80,000    |           |           | 80,000    |
| 2,219                 | 2,524     | 4,500     | 5-20-5800                          | TRAVEL/TRAINING           |      | 1,438        | 4,500     |           |           | 4,500     |
| 19,185                | 32,166    | 30,000    | 5-20-5802                          | MIS SERVICES              |      | 12,690       | 30,000    |           |           | 30,000    |
| 3,085                 | 3,203     | 2,500     | 5-20-6110                          | OFFICE/OPERATING SUPPLIES |      | 1,796        | 2,500     |           |           | 2,500     |
| -----                 | -----     | 814,000   | 5-20-6111                          | DHS-DD FUNDS-CONTRACTUAL  |      | -----        | -----     |           |           | -----     |
| 150,000               | 215,000   | 200,000   | 5-20-6112                          | DHS MATCH-MISC EXPENSE    |      | 145,000      | 231,000   |           |           | 231,000   |
| 58,931                | 61,443    | 55,500    | 5-20-6118                          | MAC MATCH                 |      | 46,759       | 60,000    |           |           | 60,000    |
| 82,182                | 122,886   | 110,400   | 5-20-6119                          | MAC CONTRACTUAL           |      | 93,518       | 120,000   |           |           | 120,000   |
| 143                   | 301       | 3,000     | 5-20-6610                          | CARE PROGRAM EXP-OTHER    |      | 1,523        | 3,000     |           |           | 3,000     |
| 1,661,838             | 2,989,568 | 4,561,900 | TOTAL MATERIALS & SERVICES         |                           |      | 1,759,472.00 | 3,306,000 |           |           | 3,306,000 |
| 1,796,619             | 3,133,766 | 4,718,441 | T O T A L DEPT 230 E X P E N S E S |                           |      | 1,888,593.00 | 3,474,356 |           |           | 3,474,356 |

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BUDGET WORKPAPERS DOCUMENT

268-HUMAN SERVICES PROGRAM  
401-PUBLIC/MENTAL HEALTH

YEAR 2018-2019

| -- HISTORICAL DATA -- |           | ADOPTED   |                                    |                            |         |                  |                     |         |                    |
|-----------------------|-----------|-----------|------------------------------------|----------------------------|---------|------------------|---------------------|---------|--------------------|
| 2015-2016             | 2016-2017 | 2017-2018 | ACCT                               | DESCRIPTION                | CUR FTE | ACTUAL 2017-2018 | DEPT REQ. 2018-2019 | REQ FTE | PROPOSED 2018-2019 |
| -----                 |           |           |                                    |                            |         |                  |                     |         |                    |
| E X P E N S E S       |           |           |                                    |                            |         |                  |                     |         |                    |
| 19,632                | 20,028    | 20,529    | 5-10-1145                          | SENIOR DEPT SPECIALIST     | .53     | 4,300            |                     | .53     |                    |
| 2,661                 | 2,803     | 3,000     | 5-10-1152                          | HEALTH ADMINISTRATOR       |         | 2,417            | 3,600               |         | 3,600              |
| 21,352                | 18,358    | 23,000    | 5-10-2810                          | PERSONNEL BENEFITS         |         | 3,619            | 360                 |         | 360                |
| -----                 | -----     | -----     | 5-10-2820                          | UNEMPLOYMENT COMPENSATION  |         | 2,498            |                     |         |                    |
| 43,645                | 41,189    | 46,529    |                                    | TOTAL PERSONNEL SERVICES   |         | 12,834.00        | 3,960               |         | 3,960              |
| .53                   | .53       |           |                                    | TOTAL FTE'S                | .53     |                  |                     | .53     |                    |
| 43,645                | 41,189    | 46,529    | T O T A L DEPT 401 E X P E N S E S |                            |         | 12,834.00        | 3,960               |         | 3,960              |
| 1,878,53              | 3,246,222 | 4,764,970 | T O T A L FUND 268 R E V E N U E S |                            |         | 1,932,657.00     | 3,478,316           |         | 3,478,316          |
| 178,42                | 185,387   | 203,070   |                                    | TOTAL PERSONNEL SERVICES   |         | 141,955.00       | 172,316             |         | 172,316            |
| 1,661,83              | 2,989,568 | 4,561,900 |                                    | TOTAL MATERIALS & SERVICES |         | 1,759,472.00     | 3,306,000           |         | 3,306,000          |
|                       |           |           |                                    | TOTAL CAPITAL OUTLAY       |         |                  |                     |         |                    |
|                       |           |           |                                    | TOTAL TRANSFERS            |         |                  |                     |         |                    |
|                       |           |           |                                    | TOTAL CONTINGENCY/MISC.    |         |                  |                     |         |                    |
|                       |           |           |                                    | TOTAL LOANS                |         |                  |                     |         |                    |
|                       |           |           |                                    | TOTAL OTHER REQUIREMENTS   |         |                  |                     |         |                    |
| 1,840,26              | 3,174,955 | 4,764,970 | T O T A L FUND 268 E X P E N S E S |                            |         | 1,901,427.00     | 3,478,316           |         | 3,478,316          |
| 2.53                  | 2.53      |           | T O T A L FUND 268 F T E ' S       |                            | 2.53    |                  |                     | 2.53    |                    |

Department: Mediation/Conciliation Program  
2018/2019

**Mission Statement:** Pursuant to ORS 21.007, the Mediation/Conciliation Program provides money for mediation services, conciliation services and other services in domestic relations cases. These include mediation (ORS 107.755, mediation orientation and mediation services), parent education (ORS 3.425), child education, family support and coordination of services, and evaluations and services under ORS 107.425 (psychological evaluations, collaborative custody evaluations, custody and parenting time evaluation panels). The following programs supported by the fund are recommended and approved by the Union County Family Law Advisory Committee (ORS 3.434, creation and role of local FLACs).

**Program Description:** Revenue for the Mediation/Conciliation Program is provided by the Oregon Judicial Department. The State Court Administrator's Office remits the Mediation/Conciliation Allocation to Union County every month. The Mediation/ Conciliation Program sponsors the programs and services detailed below. Additional revenue is provided by fees charged by the Helping Children Cope with Divorce and Love & Logic parent education courses.

- # Domestic Mediation: This program allows parents to mediate custody, parenting time and financial issues as they relate to their children (i.e. child support). Mediation gives parents an opportunity to develop a mutual agreement on parenting their children after a divorce or separation. Once an agreement is reached the need for judicial intervention is removed. All parties are required to attend mediation absent good cause. Financial mediation will only be conducted by a mediator trained in accordance with the State guidelines – Court-Connected Mediator Qualifications Rules – Section 3.4.
  
- # Helping Children Cope with Divorce and Separation: Parents are mandated to attend this class when a divorce, separation or custody case is filed. The class focuses on providing parents with information on how to understand their children's reactions to divorce and then helping them adjust to changes brought on by the parent's separation.
  
- # Evaluations and Services under ORS 107.425:
  - (1) Collaborative Custody Evaluations: These evaluations are done when parties cannot come to an agreement on custody or parenting time through mediation. The evaluations assess the needs of the

child and the parents' histories and capacities to parent. A report is generated which focuses on the child and makes a recommendation on custody and parenting time. A settlement conference is arranged and the parents have the opportunity to mediate the recommended parenting plan.

- (2) Psychological Evaluations: ORS 107.425 authorizes the judge to order a parent to undergo a psychological evaluation to assist the judge in determining custody or parenting time. This can be a useful tool when a parent has significant mental health issues that may interfere with the parenting ability of one of the parents. A parent with significant substance abuse problems could also be ordered to undergo a substance abuse evaluation.
- (3) Other Services under ORS 107.425: The court may authorize other investigations of parties in domestic relations suits involving children; physical, psychological, psychiatric or mental health examinations; parenting plan services; and/or counsel for children as permitted by ORS 107.425.

# Parent Training:

- (1) Love and Logic: Parenting strategies and tools related to discipline, boundaries, power struggles, sibling rivalry, anger/frustration and conflict applicable to families with children of all ages.
- (2) Additional Parenting Classes TBD: Parenting classes regarding post-separation conflict, parenting arrangements, parallel parenting, disengagement techniques, or related issues are not currently offered but may be developed or supported by the FLAC in the future.

# Family Law Workshop: This workshop is presented by local attorney Bruce Anderson. People who are representing themselves in a Family Law case can obtain forms, information, assistance and answers to commonly asked questions.

# Training for mediators: Mediators are required to participate in 12 hours of continuing mediation education annually including the effects of domestic violence on families and children, the legal rights of victims, cultural competency relevant to domestic violence and familiarity with power and control models. Proof of training hours (courses to be approved by the Court) will be submitted to the court on an annual basis.

# Family Support/Coordination of Services: Rather than create new programs that may duplicate services already available through a number of existing social and human services in the community which are designed to assist and stabilize families and provide appropriate assistance during time of family transition and/or crisis, the FLAC may provide funding to assist in the development of and/or continuing services to families and children. Specific funding requests must be approved by the Union County FLAC.



Major Objectives for FY 2018/19:

- # Domestic Mediation
  - Custody, Parenting Time
  - Financial (as it relates to issues regarding the children)
- # Helping Children Cope with Divorce and Separation
- # Evaluations under ORS 107.425
  - Collaborative Custody Evaluations
  - Psychological Evaluations
  - Other services under ORS 107.425
- # Parent Training
  - Love & Logic
  - Additional classes TBD
- # Family Law Workshop
- # Training for Mediators
- # Family Support/Coordination of Services

**Labor Costs:**

|   |             |
|---|-------------|
| Domestic Mediation Services:                | \$21,000.00 |
| - Custody, Parenting Time & Financial       |             |
| Helping Children Cope with Divorce          | 4,000.00    |
| Parent Training                             | 4,000.00    |
| Evaluations under ORS 107.425               | 7,000.00    |
| Family Support/<br>Coordination of Services | 2,000.00    |
| Family Law Workshop                         | 750.00      |
| Training for Mediators                      | 800.00      |

**SUBTOTAL      39,550.00**

**Materials & Services:** \$500.00  
▪ Helping Children Cope with Divorce  
▪ Other programs as needed

**SUBTOTAL** \$ 500.00

**Capital Requests:** None

**TOTAL:** \$40,050.00

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Total Request for 2018/2019 : \$40,050.00

Projected Revenue for 2018/2019  
Mediation/Conciliation Allocation  
Collected by Circuit Court \$26,454.54  
Parent Education Fees \$1,200.00  
\$27,654.54

Account Balance as of 02.28.18: \$67,708.94

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269-MEDIATION/CONCILIATION  
230-SPECIAL PROGRAMS

BUDGET WORKPAPERS DOCUMENT

| -- HISTORICAL DATA --- |           | ADOPTED   | YEAR 2018-2019                     |                        | CUR | ACTUAL    | DEPT REQ. | REQ | PROPOSED  |
|------------------------|-----------|-----------|------------------------------------|------------------------|-----|-----------|-----------|-----|-----------|
| 2015-2016              | 2016-2017 | 2017-2018 | ACCT                               | DESCRIPTION            | FTE | 2017-2018 | 2018-2019 | FTE | 2018-2019 |
| R E V E N U E S        |           |           |                                    |                        |     |           |           |     |           |
| 38,859                 | 41,540    | 62,454    | 3-01-0101                          | BEGINNING FUND BALANCE |     | 50,889    | 67,709    |     | 67,709    |
| 960                    | 1,090     | 1,200     | 3-42-1050                          | PARENT EDUCATION FEES  |     | 720       | 1,200     |     | 1,200     |
| 25,731                 | 29,561    | 29,560    | 3-51-5500                          | MEDIATION/CONCILIATION |     | 26,334    | 26,454    |     | 26,454    |
| 220                    | 521       | 100       | 3-61-9000                          | INTEREST EARNINGS      |     | 555       | 100       |     | 100       |
| 65,770                 | 72,712    | 93,314    | T O T A L DEPT 230 R E V E N U E S |                        |     | 78,498.00 | 95,463    |     | 95,463    |
| E X P E N S E S        |           |           |                                    |                        |     |           |           |     |           |
| 24,231                 | 21,822    | 38,050    | 5-20-5740                          | MEDIATION SERVICES     |     | 15,358    | 40,050    |     | 40,050    |
| 24,231                 | 21,822    | 38,050    | TOTAL MATERIALS & SERVICES         |                        |     | 15,358.00 | 40,050    |     | 40,050    |
| -----                  | -----     | 55,264    | 5-60-8200                          | CONTINGENCY            |     | -----     | 55,413    |     | 55,413    |
|                        |           | 55,264    | TOTAL CONTINGENCY/MISC.            |                        |     |           | 55,413    |     | 55,413    |
| 24,231                 | 21,822    | 93,314    | T O T A L DEPT 230 E X P E N S E S |                        |     | 15,358.00 | 95,463    |     | 95,463    |
| 65,77                  | 72,712    | 93,314    | T O T A L FUND 269 R E V E N U E S |                        |     | 78,498.00 | 95,463    |     | 95,463    |
| 24,23                  | 21,822    | 38,050    | TOTAL PERSONNEL SERVICES           |                        |     | 15,358.00 | 40,050    |     | 40,050    |
|                        |           |           | TOTAL MATERIALS & SERVICES         |                        |     |           |           |     |           |
|                        |           |           | TOTAL CAPITAL OUTLAY               |                        |     |           |           |     |           |
|                        |           | 55,264    | TOTAL TRANSFERS                    |                        |     |           | 55,413    |     | 55,413    |
|                        |           |           | TOTAL CONTINGENCY/MISC.            |                        |     |           |           |     |           |
|                        |           |           | TOTAL LOANS                        |                        |     |           |           |     |           |
|                        |           |           | TOTAL OTHER REQUIREMENTS           |                        |     |           |           |     |           |
| 24,23                  | 21,822    | 93,314    | T O T A L FUND 269 E X P E N S E S |                        |     | 15,358.00 | 95,463    |     | 95,463    |

## **DEPARTMENT: Ambulance**

### **Mission Statement:**

Support the provision of ambulance services to the citizens of Union County.

### **Program Description:**

This fund initially utilized remaining revenue from an expired air ambulance levy to support ambulance services in Union County. In FY2009-10 a \$2,000 transfer was made into the fund from Wind Energy Community Service Fees. This was done because the previous revenue had been exhausted. The funds are expended primarily for education under the advice of the Ambulance District Advisory Committee.

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 270-AMBULANCE FUND  
 100-GENERAL

BUDGET WORKPAPERS DOCUMENT

| -- HISTORICAL DATA -- |           | ADOPTED   |                                    | YEAR 2018-2019         |     | CUR       | ACTUAL    | DEPT REQ. | REQ | PROPOSED  |
|-----------------------|-----------|-----------|------------------------------------|------------------------|-----|-----------|-----------|-----------|-----|-----------|
| 2015-2016             | 2016-2017 | 2017-2018 | ACCT                               | DESCRIPTION            | FTE | 2017-2018 | 2018-2019 | 2018-2019 | FTE | 2018-2019 |
| R E V E N U E S       |           |           |                                    |                        |     |           |           |           |     |           |
| 1,621                 | 1,629     | 1,636     | 3-01-0101                          | BEGINNING FUND BALANCE |     | 1,642     | 1,654     |           |     | 1,654     |
| 7                     | 14        | -----     | 3-61-9000                          | INTEREST EARNINGS      |     | 10        |           |           |     |           |
| 1,628                 | 1,643     | 1,636     | T O T A L DEPT 100 R E V E N U E S |                        |     | 1,652.00  | 1,654     |           |     | 1,654     |

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BUDGET WORKPAPERS DOCUMENT

270-AMBULANCE FUND  
440-AMBULANCE COMMITTEE

YEAR 2018-2019

| -- HISTORICAL DATA -- |           | ADOPTED   |           |                               | CUR | ACTUAL    | DEPT REQ. | REQ | PROPOSED  |
|-----------------------|-----------|-----------|-----------|-------------------------------|-----|-----------|-----------|-----|-----------|
| 2015-2016             | 2016-2017 | 2017-2018 | ACCT      | DESCRIPTION                   | FTE | 2017-2018 | 2018-2019 | FTE | 2018-2019 |
| -----                 |           |           |           |                               |     |           |           |     |           |
| E X P E N S E S       |           |           |           |                               |     |           |           |     |           |
| -----                 | -----     | 1,636     | 5-20-5710 | CONTRACTUAL SERVICES          |     | -----     | 1,654     |     | 1,654     |
|                       |           | 1,636     |           | TOTAL MATERIALS & SERVICES    |     |           | 1,654     |     | 1,654     |
|                       |           | 1,636     | T O T A L | D E P T 4 4 0 E X P E N S E S |     |           | 1,654     |     | 1,654     |
| 1,62                  | 1,643     | 1,636     | T O T A L | F U N D 2 7 0 R E V E N U E S |     | 1,652.00  | 1,654     |     | 1,654     |
|                       |           | 1,636     |           | TOTAL PERSONNEL SERVICES      |     |           | 1,654     |     | 1,654     |
|                       |           |           |           | TOTAL MATERIALS & SERVICES    |     |           |           |     |           |
|                       |           |           |           | TOTAL CAPITAL OUTLAY          |     |           |           |     |           |
|                       |           |           |           | TOTAL TRANSFERS               |     |           |           |     |           |
|                       |           |           |           | TOTAL CONTINGENCY/MISC.       |     |           |           |     |           |
|                       |           |           |           | TOTAL LOANS                   |     |           |           |     |           |
|                       |           |           |           | TOTAL OTHER REQUIREMENTS      |     |           |           |     |           |
|                       |           | 1,636     | T O T A L | F U N D 2 7 0 E X P E N S E S |     |           | 1,654     |     | 1,654     |

## **DEPARTMENT: Library Project Fund**

### **Mission Statement:**

The Union County Library District Feasibility Committee, made up of community leaders, city and library personnel, and library users representing all parts of Union County explored the potential for creation of a Union County library district. The study resulted in a decision not to pursue a vote on formation.

### **Program Description:**

Activities of the demonstration project and committee were funded by grants from the Oregon State Library and Meyer Memorial Trust. Smaller grants for library materials were received from the Collins Foundation and Wildhorse Foundation. The remaining balance of small grant funds and interest earned within the fund are available for library materials.

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272-LIBRARY PROJECT FUND  
100-GENERAL

BUDGET WORKPAPERS DOCUMENT

YEAR 2018-2019

| -- HISTORICAL DATA -- |           | ADOPTED   |                                    |                        | CUR | ACTUAL    | DEPT REQ. | REQ | PROPOSED  |
|-----------------------|-----------|-----------|------------------------------------|------------------------|-----|-----------|-----------|-----|-----------|
| 2015-2016             | 2016-2017 | 2017-2018 | ACCT                               | DESCRIPTION            | FTE | 2017-2018 | 2018-2019 | FTE | 2018-2019 |
| R E V E N U E S       |           |           |                                    |                        |     |           |           |     |           |
| 4,306                 | 4,325     | 4,346     | 3-01-0101                          | BEGINNING FUND BALANCE |     | 4,361     | 4,392     |     | 4,392     |
| 19                    | 37        | 15        | 3-61-9000                          | INTEREST EARNINGS      |     | 30        | 25        |     | 25        |
| 4,325                 | 4,362     | 4,361     | T O T A L DEPT 100 R E V E N U E S |                        |     | 4,391.00  | 4,417     |     | 4,417     |
| E X P E N S E S       |           |           |                                    |                        |     |           |           |     |           |
| -----                 | -----     | 4,361     | 5-20-5710                          | CONTRACTUAL SERVICES   |     | -----     | 4,417     |     | 4,417     |
|                       |           | 4,361     | TOTAL MATERIALS & SERVICES         |                        |     |           | 4,417     |     | 4,417     |
|                       |           | 4,361     | T O T A L DEPT 100 E X P E N S E S |                        |     |           | 4,417     |     | 4,417     |
| 4,32                  | 4,362     | 4,361     | T O T A L FUND 272 R E V E N U E S |                        |     | 4,391.00  | 4,417     |     | 4,417     |
|                       |           | 4,361     | TOTAL PERSONNEL SERVICES           |                        |     |           |           |     |           |
|                       |           |           | TOTAL MATERIALS & SERVICES         |                        |     |           | 4,417     |     | 4,417     |
|                       |           |           | TOTAL CAPITAL OUTLAY               |                        |     |           |           |     |           |
|                       |           |           | TOTAL TRANSFERS                    |                        |     |           |           |     |           |
|                       |           |           | TOTAL CONTINGENCY/MISC.            |                        |     |           |           |     |           |
|                       |           |           | TOTAL LOANS                        |                        |     |           |           |     |           |
|                       |           |           | TOTAL OTHER REQUIREMENTS           |                        |     |           |           |     |           |
|                       |           | 4,361     | T O T A L FUND 272 E X P E N S E S |                        |     |           | 4,417     |     | 4,417     |



## **DEPARTMENT: 911 Communications**

### **Mission Statement:**

While providing a high quality public safety answering point, ensure accurate and timely dissemination of information to the appropriate Union County agency regarding emergency threats to life and property. Present a positive, caring, and professional image at all times and treat each citizen with respect and empathy.

### **Revenues:**

Union County receives the telephone taxes collected to support 911 services. Funds are received from the State of Oregon and held in the 911 Fund on behalf of the local jurisdictions in Union County.

### **Expenses:**

911 dispatch services are provided by the La Grande Police Department on a contract basis. One annual payment is made for the contracted services.

## **9-1-1 Emergency Fund**

*Enterprise Fund  
Proposed Budget - FY 2018-19*

### **Mission and Overview:**

While providing a high quality public safety answering point, (9-1-1) we will ensure accurate and timely dissemination of information to the appropriate Union County agencies regarding emergency threats to life and property. We will present a positive, caring, and professional image at all times and treat each citizen with respect and empathy. We are the 9-1-1 answering point for Union County dispatching emergency services for 20 agencies.

### **Staffing:**

Budgeted staffing for 9-1-1 is associated with Communications staffing. Personnel costs are split 40% paid by 9-1-1 and 60% paid by Communications which equals 4.5 FTE which are included in the 14 FTE shown in the police narrative.

### **Major Objectives:**

To attempt to maintain current staffing and service levels within the available 9-1-1 funds.

# City of La Grande

## 9-1-1 EMERGENCY FUND

### Budget Analysis & Proposal

| 2016<br>Actual    | 2017<br>Actual    | 2018              |                   | Account        | Description                             | 2019<br>Requested | 2019<br>Proposed  |
|-------------------|-------------------|-------------------|-------------------|----------------|---|-------------------|-------------------|
|                   |                   | Budget            | Estimated         |                |   |                   |                   |
|                   |                   |                   |                   |                | REQUIREMENTS                            |                   |                   |
| \$ 195,679        | \$ 191,992        | \$ 224,753        | \$ 210,282        | 013-272-610500 | SALARIES                                | \$ 208,241        | \$ 208,241        |
| \$ -              | \$ -              | \$ -              | \$ 798            | 013-272-610800 | PART-TIME SALARIES                      | \$ 4,850          | \$ 4,850          |
| \$ 4,377          | \$ 11,506         | \$ 12,527         | \$ 11,364         | 013-272-610900 | OVERTIME - GENERAL                      | \$ 10,796         | \$ 10,796         |
| \$ 14,674         | \$ 14,960         | \$ 18,152         | \$ 16,707         | 013-272-612100 | FICA                                    | \$ 17,127         | \$ 17,127         |
| \$ 26,897         | \$ 25,606         | \$ 30,157         | \$ 27,486         | 013-272-612200 | PENSION PLAN                            | \$ 29,699         | \$ 29,699         |
| \$ -              | \$ -              | \$ 2,000          | \$ -              | 013-272-612500 | UNEMPLOYMENT INSURANCE                  | \$ 800            | \$ 800            |
| \$ 67,186         | \$ 61,274         | \$ 78,512         | \$ 56,171         | 013-272-612600 | MED, DENTAL, & VISION INSR              | \$ 58,908         | \$ 58,908         |
| \$ 173            | \$ 136            | \$ 178            | \$ 168            | 013-272-612700 | LIFE INSURANCE                          | \$ 162            | \$ 162            |
| \$ 478            | \$ 453            | \$ 580            | \$ 529            | 013-272-612800 | DISABILITY INSURANCE                    | \$ 496            | \$ 496            |
| \$ 264            | \$ 373            | \$ 1,256          | \$ 431            | 013-272-612900 | WORKERS COMP                            | \$ 1,222          | \$ 1,222          |
| <b>\$ 309,728</b> | <b>\$ 306,298</b> | <b>\$ 368,115</b> | <b>\$ 323,935</b> |                | <b>TOTAL PERSONNEL SERVICES</b>         | <b>\$ 332,301</b> | <b>\$ 332,301</b> |
| 4.40              | 4.40              | 4.40              |                   |                | <b>Total Full-Time Equivalent (FTE)</b> | 4.50              | 4.50              |
| \$ 32             | \$ 566            | \$ 1,000          | \$ 500            | 013-272-621200 | LEGAL                                   | \$ 1,000          | \$ 1,000          |
| \$ 705            | \$ 719            | \$ 766            | \$ 545            | 013-272-621400 | AUDITING COST                           | \$ 792            | \$ 792            |
| \$ 96             | \$ 9              | \$ 100            | \$ 100            | 013-272-622100 | POSTAGE                                 | \$ 50             | \$ 50             |
| \$ 3,262          | \$ 2,765          | \$ 3,627          | \$ 2,600          | 013-272-622200 | TELEPHONE/FAX                           | \$ 3,627          | \$ 3,627          |
| \$ 1,009          | \$ 290            | \$ 800            | \$ 1,200          | 013-272-622800 | ADVERTISING                             | \$ 1,500          | \$ 1,500          |
| \$ 26             | \$ -              | \$ 1,100          | \$ 1,100          | 013-272-623400 | EQUIP MAINT/REPAIR                      | \$ 500            | \$ 500            |
| \$ 1,223          | \$ 4,299          | \$ 3,000          | \$ 3,000          | 013-272-623800 | COMPUTER SYSTEM MAINT & REPAIR          | \$ 3,000          | \$ 3,500          |
| \$ 4,242          | \$ 2,692          | \$ 4,635          | \$ 2,374          | 013-272-624600 | INSURANCE                               | \$ 4,300          | \$ 4,300          |
| \$ 16,564         | \$ 17,061         | \$ 17,577         | \$ 17,577         | 013-272-625100 | EQUIPMENT RENTAL                        | \$ 18,104         | \$ 18,104         |
| \$ 3,922          | \$ 3,922          | \$ 3,922          | \$ 3,922          | 013-272-625900 | OTHER RENTALS                           | \$ 3,922          | \$ 3,922          |
| \$ 48             | \$ 548            | \$ 548            | \$ 548            | 013-272-628000 | SUBSCRIPTIONS/MEMBERSHIPS               | \$ 548            | \$ 548            |
| \$ 1,712          | \$ 1,475          | \$ 3,700          | \$ 2,700          | 013-272-628100 | TRAINING, TRAVEL & MTG EXPENSE          | \$ 3,700          | \$ 3,700          |
| \$ 757            | \$ 1,764          | \$ 1,500          | \$ 1,700          | 013-272-628200 | RECRUITMENT COSTS                       | \$ 1,900          | \$ 1,900          |
| \$ 1,200          | \$ 1,200          | \$ 1,200          | \$ 1,200          | 013-272-628410 | SPECIAL EDUCATION                       | \$ 1,200          | \$ 1,200          |
| \$ 518            | \$ 18             | \$ 700            | \$ 700            | 013-272-628800 | PROFESSIONAL SERVICES & FEES            | \$ 2,109          | \$ 2,109          |
| \$ 8,701          | \$ 8,877          | \$ 13,406         | \$ 13,406         | 013-272-628805 | COMPUTER SYSTEM MAINT AGMTS             | \$ 14,210         | \$ 14,210         |
| \$ -              | \$ -              | \$ 50             | \$ 50             | 013-272-631300 | BOOKS/REFERENCE MATERIALS               | \$ 50             | \$ 50             |
| \$ 1,030          | \$ 991            | \$ 1,600          | \$ 1,360          | 013-272-631400 | OFFICE SUPPLIES                         | \$ 1,360          | \$ 1,360          |

**City of La Grande**

**9-1-1 EMERGENCY FUND**

**Budget Analysis & Proposal**

| 2016<br>Actual    | 2017<br>Actual    | 2018              |                   | Account        | Description                           | 2019<br>Requested | 2019<br>Proposed  |
|-------------------|-------------------|-------------------|-------------------|----------------|---------------------------------------|-------------------|-------------------|
|                   |                   | Budget            | Estimated         |                |                                       |                   |                   |
| \$ -              | \$ -              | \$ -              | \$ -              | 013-272-631700 | DEPARTMENTAL SUPPLIES                 | \$ 400            | \$ 400            |
| \$ 482            | \$ 2,989          | \$ 500            | \$ 500            | 013-272-633500 | FACILITIES REPAIR                     | \$ 13,599         | \$ 4,922          |
| \$ 384            | \$ 167            | \$ 1,500          | \$ 1,000          | 013-272-635000 | OFFICE EQUIP & FURNISHINGS            | \$ 1,000          | \$ 1,000          |
| \$ 1,287          | \$ 542            | \$ 7,000          | \$ 7,000          | 013-272-635010 | COMPUTER SYSTEM (s/h)                 | \$ 10,000         | \$ 10,000         |
| \$ 205            | \$ 862            | \$ 500            | \$ 500            | 013-272-635100 | SMALL TOOLS & EQUIP                   | \$ 1,000          | \$ 1,000          |
| <b>\$ 47,405</b>  | <b>\$ 51,755</b>  | <b>\$ 68,731</b>  | <b>\$ 63,582</b>  |                | <b>TOTAL MATERIALS &amp; SERVICES</b> | <b>\$ 87,871</b>  | <b>\$ 79,694</b>  |
| \$ -              | \$ -              | \$ 10,000         | \$ 10,225         | 013-272-641640 | EQUIPMENT                             | \$ -              | \$ -              |
| \$ -              | \$ -              | \$ 10,000         | \$ 10,225         |                | <b>TOTAL CAPITAL OUTLAY</b>           | <b>\$ -</b>       | <b>\$ -</b>       |
| \$ 2,652          | \$ 2,520          | \$ 7,653          | \$ 7,653          | 013-272-729900 | ADMIN PERSONNEL SERVICES              | \$ 3,958          | \$ 3,958          |
| \$ -              | \$ -              | \$ -              | \$ -              | 013-272-729922 | TRANSFER TO GENERAL RESERVE           | \$ 2,812          | \$ 2,812          |
| <b>\$ 2,652</b>   | <b>\$ 2,520</b>   | <b>\$ 7,653</b>   | <b>\$ 7,653</b>   |                | <b>TOTAL TRANSFERS</b>                | <b>\$ 6,770</b>   | <b>\$ 6,770</b>   |
| \$ -              | \$ -              | \$ 45,000         | \$ -              | \$ -           | OPERATING CONTINGENCY                 | \$ 40,000         | \$ 40,000         |
| \$ -              | \$ -              | \$ -              | \$ -              | \$ -           | RESERVE FOR FUTURE EXPENDITURE        | \$ -              | \$ -              |
| \$ -              | \$ -              | \$ 278,648        | \$ 401,311        | \$ -           | UNAPPRO ENDING BALANCE                | \$ 259,769        | \$ 267,946        |
| <b>\$ 359,785</b> | <b>\$ 360,574</b> | <b>\$ 778,147</b> | <b>\$ 806,706</b> |                | <b>TOTAL REQUIREMENTS</b>             | <b>\$ 726,711</b> | <b>\$ 726,711</b> |

# City of La Grande

## 9-1-1 EMERGENCY FUND

### Budget Analysis & Proposal

| 2016<br>Actual    | 2017<br>Actual    | 2018              |                   | Account        | Description            | 2019<br>Requested | 2019<br>Proposed  |
|-------------------|-------------------|-------------------|-------------------|----------------|------------------------|-------------------|-------------------|
|                   |                   | Budget            | Estimated         |                |                        |                   |                   |
| <b>RESOURCES</b>  |                   |                   |                   |                |                        |                   |                   |
| \$ 554,182        | \$ 518,714        | \$ 454,147        | \$ 481,306        | 013-000-100100 | BEGINNING CASH         | \$ 401,311        | \$ 401,311        |
| \$ 4,156          | \$ 3,739          | \$ 4,000          | \$ 5,400          | 013-000-440100 | INT ON INVEST          | \$ 5,400          | \$ 5,400          |
| \$ 286            | \$ 112            | \$ -              | \$ -              | 013-000-484000 | MISCELLANEOUS          | \$ -              | \$ -              |
| \$ 320,068        | \$ 320,000        | \$ 320,000        | \$ 320,000        | 013-000-484500 | 911 REIMBURSEMENT      | \$ 320,000        | \$ 320,000        |
| <b>\$ 878,692</b> | <b>\$ 842,565</b> | <b>\$ 778,147</b> | <b>\$ 806,706</b> |                | <b>TOTAL RESOURCES</b> | <b>\$ 726,711</b> | <b>\$ 726,711</b> |

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 280-911 COMMUNICATION FUND  
 240-PUBLIC SAFETY

BUDGET WORKPAPERS DOCUMENT

| -- HISTORICAL DATA -- |           | ADOPTED   |                                    | YEAR 2018-2019         |     | CUR        | ACTUAL    | DEPT REQ. | REQ       | PROPOSED |
|-----------------------|-----------|-----------|------------------------------------|------------------------|-----|------------|-----------|-----------|-----------|----------|
| 2015-2016             | 2016-2017 | 2017-2018 | ACCT                               | DESCRIPTION            | FTE | 2017-2018  | 2018-2019 | FTE       | 2018-2019 |          |
| R E V E N U E S       |           |           |                                    |                        |     |            |           |           |           |          |
| 91,523                | 112,406   | 135,000   | 3-01-0101                          | BEGINNING FUND BALANCE |     | 145,696    | 175,000   |           |           | 175,000  |
| 340,133               | 351,551   | 325,000   | 3-35-9000                          | STATE OF OREGON        |     | 178,334    | 350,000   |           |           | 350,000  |
| 751                   | 1,740     | 750       | 3-61-9000                          | INTEREST EARNINGS      |     | 1,852      | 1,500     |           |           | 1,500    |
| 432,407               | 465,697   | 460,750   | T O T A L DEPT 240 R E V E N U E S |                        |     | 325,882.00 | 526,500   |           |           | 526,500  |
| E X P E N S E S       |           |           |                                    |                        |     |            |           |           |           |          |
| 320,000               | 320,000   | 320,000   | 5-20-5710                          | CONTRACTUAL SERVICES   |     | -----      | 320,000   |           |           | 320,000  |
| 320,000               | 320,000   | 320,000   | TOTAL MATERIALS & SERVICES         |                        |     |            | 320,000   |           |           | 320,000  |
| -----                 | -----     | 140,750   | 5-60-8200                          | CONTINGENCY            |     | -----      | 206,500   |           |           | 206,500  |
|                       |           | 140,750   | TOTAL CONTINGENCY/MISC.            |                        |     |            | 206,500   |           |           | 206,500  |
| 320,000               | 320,000   | 460,750   | T O T A L DEPT 240 E X P E N S E S |                        |     |            | 526,500   |           |           | 526,500  |
| 432,40                | 465,697   | 460,750   | T O T A L FUND 280 R E V E N U E S |                        |     | 325,882.00 | 526,500   |           |           | 526,500  |
| 320,00                | 320,000   | 320,000   | TOTAL PERSONNEL SERVICES           |                        |     |            | 320,000   |           |           | 320,000  |
|                       |           |           | TOTAL MATERIALS & SERVICES         |                        |     |            |           |           |           |          |
|                       |           |           | TOTAL CAPITAL OUTLAY               |                        |     |            |           |           |           |          |
|                       |           |           | TOTAL TRANSFERS                    |                        |     |            |           |           |           |          |
|                       |           | 140,750   | TOTAL CONTINGENCY/MISC.            |                        |     |            | 206,500   |           |           | 206,500  |
|                       |           |           | TOTAL LOANS                        |                        |     |            |           |           |           |          |
|                       |           |           | TOTAL OTHER REQUIREMENTS           |                        |     |            |           |           |           |          |
| 320,00                | 320,000   | 460,750   | T O T A L FUND 280 E X P E N S E S |                        |     |            | 526,500   |           |           | 526,500  |

## **DEPARTMENT: RAC Maintenance Fund**

### **Mission Statement:**

Maintain the Riveria Activity Center building for the benefit and use of the Union County citizens. The building is under lease to Community Connections who manage the operation and maintenance.

### **Program Description:**

Maintain the Riveria Activity Center building with revenue generated by payments from Community Connections. Funds are utilized for major building maintenance needs.

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BUDGET WORKPAPERS DOCUMENT

283-RAC MAINTENANCE FUND  
126-MAINTENANCE

YEAR 2018-2019

| -- HISTORICAL DATA -- |           | ADOPTED   | YEAR 2018-2019                     |                        | CUR | ACTUAL    | DEPT REQ. | REQ | PROPOSED  |
|-----------------------|-----------|-----------|------------------------------------|------------------------|-----|-----------|-----------|-----|-----------|
| 2015-2016             | 2016-2017 | 2017-2018 | ACCT                               | DESCRIPTION            | FTE | 2017-2018 | 2018-2019 | FTE | 2018-2019 |
| R E V E N U E S       |           |           |                                    |                        |     |           |           |     |           |
| 28,474                | 23,419    | 28,750    | 3-01-0101                          | BEGINNING FUND BALANCE |     | 28,847    | 24,500    |     | 24,500    |
| 6,000                 | 6,000     | 6,000     | 3-43-9150                          | COMM CONN MAINT FEE    |     | 5,000     | 6,000     |     | 6,000     |
| 113                   | 223       | 125       | 3-61-9000                          | INTEREST EARNINGS      |     | 175       | 125       |     | 125       |
| 34,587                | 29,642    | 34,875    | T O T A L DEPT 126 R E V E N U E S |                        |     | 34,022.00 | 30,625    |     | 30,625    |
| E X P E N S E S       |           |           |                                    |                        |     |           |           |     |           |
| 11,168                | 795       | 34,875    | 5-20-5710                          | CONTRACTUAL SERVICES   |     | 10,400    | 30,625    |     | 30,625    |
| 11,168                | 795       | 34,875    | TOTAL MATERIALS & SERVICES         |                        |     | 10,400.00 | 30,625    |     | 30,625    |
| 11,168                | 795       | 34,875    | T O T A L DEPT 126 E X P E N S E S |                        |     | 10,400.00 | 30,625    |     | 30,625    |
| 34,58                 | 29,642    | 34,875    | T O T A L FUND 283 R E V E N U E S |                        |     | 34,022.00 | 30,625    |     | 30,625    |
| 11,16                 | 795       | 34,875    | TOTAL PERSONNEL SERVICES           |                        |     |           |           |     |           |
|                       |           |           | TOTAL MATERIALS & SERVICES         |                        |     | 10,400.00 | 30,625    |     | 30,625    |
|                       |           |           | TOTAL CAPITAL OUTLAY               |                        |     |           |           |     |           |
|                       |           |           | TOTAL TRANSFERS                    |                        |     |           |           |     |           |
|                       |           |           | TOTAL CONTINGENCY/MISC.            |                        |     |           |           |     |           |
|                       |           |           | TOTAL LOANS                        |                        |     |           |           |     |           |
|                       |           |           | TOTAL OTHER REQUIREMENTS           |                        |     |           |           |     |           |
| 11,16                 | 795       | 34,875    | T O T A L FUND 283 E X P E N S E S |                        |     | 10,400.00 | 30,625    |     | 30,625    |



## **DEPARTMENT: Law Library Fund**

### **Mission Statement:**

Provide residents of Union County access to legal resources via the Union County Law Library.

### **Program Description:**

Union County currently maintains the Union County Law Library through litigation fees collected pursuant to ORS 21.350(1). Intent is to provide access, maintenance and service to the legal resources via the Union County Law Library to the public, litigants, attorneys and university community through a collaborative agreement between Union County, the Union County Bar Association and Eastern Oregon University Library. The physical collection resides at Pierce Library, Eastern Oregon University.

### **Major Objectives for FY 2018-19:**

- To purchase the necessary subscriptions and titles to maintain the legal resources.
- To codify Union County ordinances providing more efficient access.
- To expand law library access into the Circuit Court building by providing kiosks.

### **Department Personnel:**

No Union County personnel is used. Eastern Oregon University provides oversight of the daily operations with personnel currently on staff. Shelving and processing of resources is completed by a work-study student. Should no work-study student be available, Law Library Funds will be used to reimburse Eastern Oregon University for pay of the student. The management of the Law Library is done by committee made up of the Union County D.A., representative members from the Union County Bar Association and the Library Director and Outreach Services Librarian at Eastern Oregon University.

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 285-LAW LIBRARY FUND  
 245-LAW LIBRARY

BUDGET WORKPAPERS DOCUMENT

| -- HISTORICAL DATA -- |           | ADOPTED   |           | YEAR 2018-2019             |     | CUR        | ACTUAL    | DEPT REQ. | REQ | PROPOSED  |
|-----------------------|-----------|-----------|-----------|----------------------------|-----|------------|-----------|-----------|-----|-----------|
| 2015-2016             | 2016-2017 | 2017-2018 | ACCT      | DESCRIPTION                | FTE | 2017-2018  | 2018-2019 | 2018-2019 | FTE | 2018-2019 |
| R E V E N U E S       |           |           |           |                            |     |            |           |           |     |           |
| 89,038                | 87,970    | 80,000    | 3-01-0101 | BEGINNING FUND BALANCE     |     | 83,895     | 80,000    |           |     | 80,000    |
| 19,691                | 19,691    | 19,691    | 3-41-8000 | OJD-CIVIL FEES             |     | 18,667     | 19,000    |           |     | 19,000    |
| 451                   | 869       | 450       | 3-61-9000 | INTEREST EARNINGS          |     | 808        | 700       |           |     | 700       |
| 109,180               | 108,530   | 100,141   | T O T A L | DEPT 245 R E V E N U E S   |     | 103,370.00 | 99,700    |           |     | 99,700    |
| E X P E N S E S       |           |           |           |                            |     |            |           |           |     |           |
| 21,210                | 24,634    | 25,000    | 5-20-6110 | OFFICE/OPERATING SUPPLIES  |     | 12,071     | 25,000    |           |     | 25,000    |
| -----                 | -----     | 20,000    | 5-20-6112 | CODIFICATION PROJECT       |     | -----      | 20,000    |           |     | 20,000    |
| -----                 | -----     | 15,000    | 5-20-6113 | EXPANDED ACCESS-NEW BLD    |     | -----      | 15,000    |           |     | 15,000    |
| 21,210                | 24,634    | 60,000    |           | TOTAL MATERIALS & SERVICES |     | 12,071.00  | 60,000    |           |     | 60,000    |
| -----                 | -----     | 40,141    | 5-60-8200 | CONTINGENCY                |     | -----      | 39,700    |           |     | 39,700    |
|                       |           | 40,141    |           | TOTAL CONTINGENCY/MISC.    |     |            | 39,700    |           |     | 39,700    |
| 21,210                | 24,634    | 100,141   | T O T A L | DEPT 245 E X P E N S E S   |     | 12,071.00  | 99,700    |           |     | 99,700    |
| 109,180               | 108,530   | 100,141   | T O T A L | FUND 285 R E V E N U E S   |     | 103,370.00 | 99,700    |           |     | 99,700    |
| 21,210                | 24,634    | 60,000    |           | TOTAL PERSONNEL SERVICES   |     | 12,071.00  | 60,000    |           |     | 60,000    |
|                       |           |           |           | TOTAL MATERIALS & SERVICES |     |            |           |           |     |           |
|                       |           |           |           | TOTAL CAPITAL OUTLAY       |     |            |           |           |     |           |
|                       |           |           |           | TOTAL TRANSFERS            |     |            |           |           |     |           |
|                       |           | 40,141    |           | TOTAL CONTINGENCY/MISC.    |     |            | 39,700    |           |     | 39,700    |
|                       |           |           |           | TOTAL LOANS                |     |            |           |           |     |           |
|                       |           |           |           | TOTAL OTHER REQUIREMENTS   |     |            |           |           |     |           |
| 21,210                | 24,634    | 100,141   | T O T A L | FUND 285 E X P E N S E S   |     | 12,071.00  | 99,700    |           |     | 99,700    |

## **Union County Adult Treatment Court**

### **Mission Statement:**

The mission of the Union County Treatment Court Program is to improve the lives of drug and alcohol addicted offenders, increase public safety and decrease public cost by reducing drug related crimes and breaking the cycle of addiction.

### **Program Description:**

The Union County Treatment Court Program is a coordinated effort between the Circuit Court, the Defense Bar, the District Attorney, Community Corrections, Center for Human Development, Grande Ronde Recovery, the Department of Human Services, and local law enforcement to treat and provide services to individuals charged with drug related or drug motivated crimes. The program is a minimum of 18 months long. Participants working through the Treatment Court Program submit to frequent and random drug testing, engage in intensive outpatient treatment services and appear before the Treatment Court Judge on a weekly basis. Graduated sanctions are imposed to participants with non-compliant behavior while those that fulfill program requirements are given incentives. The program is currently serving 31 County residents and has a capacity of 40 participants. The current staffing level is one employee who works .9 FTE.

### **Revenue is generated in two ways:**

- 1) Drug Court participants pay an entrance fee of \$400. They also make regular payments for drug testing costs at \$8 per week.
- 2) The program is funded by a grant through the Criminal Justice Commission of the State of Oregon.

### **Major Objectives for FY 2018-19:**

- 1) Provide comprehensive treatment services for all participants.
- 2) Closely monitor participant progress with frequent and random drug and alcohol testing.
- 3) Require participants gain full time employment or enroll in school full time or a combination of both.
- 4) Require all participants to obtain their GED if they have not already done so and do not have a high school diploma.
- 5) Consistently and rapidly provide positive and negative reinforcement for compliant and noncompliant behaviors.
- 6) Provide Probation Departments with an effective tool to motivate Treatment Court participants who want to successfully deal with their addictions.
- 7) Continue to collaborate and provide a team approach to better serve participants going through the program.

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287-DRUG COURT FUND  
231-DRUG COURT

BUDGET WORKPAPERS DOCUMENT

YEAR 2018-2019

| -- HISTORICAL DATA -- |           | ADOPTED   |                                    |                           | CUR | ACTUAL    | DEPT REQ. | REQ | PROPOSED  |
|-----------------------|-----------|-----------|------------------------------------|---------------------------|-----|-----------|-----------|-----|-----------|
| 2015-2016             | 2016-2017 | 2017-2018 | ACCT                               | DESCRIPTION               | FTE | 2017-2018 | 2018-2019 | FTE | 2018-2019 |
| R E V E N U E S       |           |           |                                    |                           |     |           |           |     |           |
| 3,623-                | 2,837-    | -----     | 3-01-0101                          | BEGINNING FUND BALANCE    |     | 1,065     |           |     |           |
| -----                 | -----     | -----     | 3-33-2155                          | ALUMNI PROGRAM            |     | -----     | 500       |     | 500       |
| 116,670               | 112,466   | 189,975   | 3-35-9700                          | CJC GRANT-ADULT FEDERAL   |     | 48,754    | 143,300   |     | 143,300   |
| -----                 | -----     | -----     | 3-35-9750                          | CJC GRANT-JUVENILE FED    |     | -----     |           |     |           |
| 7,800                 | 6,491     | 4,300     | 3-42-1900                          | PARTICIPATION FEES        |     | 9,186     | 6,000     |     | 6,000     |
| -----                 | -----     | -----     | 3-42-1950                          | JUVENILE PARTICIPATION    |     | -----     |           |     |           |
| 71-                   | 71-       | -----     | 3-61-9000                          | INTEREST EARNINGS         |     | 25-       |           |     |           |
| -----                 | -----     | -----     | 3-69-0000                          | MISC REFUND & RESOURCE    |     | 99        |           |     |           |
| 120,776               | 116,049   | 194,275   | T O T A L DEPT 231 R E V E N U E S |                           |     | 59,079.00 | 149,800   |     | 149,800   |
| E X P E N S E S       |           |           |                                    |                           |     |           |           |     |           |
| -----                 | -----     | -----     | 5-20-5814                          | CDC GRANT-JUVENILE-STATE  |     | -----     |           |     |           |
| 123,568               | 114,983   | 189,975   | 5-20-6114                          | CJC GRANT EXPENDITURES    |     | 77,882    | 143,300   |     | 143,300   |
| -----                 | -----     | -----     | 5-20-6526                          | ALUMNI PROGRAM            |     | -----     | 500       |     | 500       |
| 45                    | -----     | 4,300     | 5-20-6601                          | NON-GRANT EXPEND          |     | 247       | 6,000     |     | 6,000     |
| -----                 | -----     | -----     | 5-20-6650                          | JUVENILE COURT OPERATIONS |     | -----     |           |     |           |
| 123,613               | 114,983   | 194,275   | TOTAL MATERIALS & SERVICES         |                           |     | 78,129.00 | 149,800   |     | 149,800   |
| 123,613               | 114,983   | 194,275   | T O T A L DEPT 231 E X P E N S E S |                           |     | 78,129.00 | 149,800   |     | 149,800   |
| 120,77                | 116,049   | 194,275   | T O T A L FUND 287 R E V E N U E S |                           |     | 59,079.00 | 149,800   |     | 149,800   |
| 123,61                | 114,983   | 194,275   | TOTAL PERSONNEL SERVICES           |                           |     |           |           |     |           |
|                       |           |           | TOTAL MATERIALS & SERVICES         |                           |     | 78,129.00 | 149,800   |     | 149,800   |
|                       |           |           | TOTAL CAPITAL OUTLAY               |                           |     |           |           |     |           |
|                       |           |           | TOTAL TRANSFERS                    |                           |     |           |           |     |           |
|                       |           |           | TOTAL CONTINGENCY/MISC.            |                           |     |           |           |     |           |
|                       |           |           | TOTAL LOANS                        |                           |     |           |           |     |           |
|                       |           |           | TOTAL OTHER REQUIREMENTS           |                           |     |           |           |     |           |
| 123,61                | 114,983   | 194,275   | T O T A L FUND 287 E X P E N S E S |                           |     | 78,129.00 | 149,800   |     | 149,800   |

## **DEPARTMENT: Building Reserve Fund**

### **Program Description:**

The Building Reserve Fund was established for the accumulation of funds to address major building expenses.

### **Expenses:**

An appropriation of \$30,000 is included in the fiscal year 2018-19 budget to allow for roof repair of the building housing Emergency Services, Maintenance, Drug Task Force office and the Union County Fair office. The project was budgeted in FY 2017-18 but was not completed before the end of the fiscal year.

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BUDGET WORKPAPERS DOCUMENT

290-BLD & PROP RESERVE FUND  
 100-GENERAL

YEAR 2018-2019

| -- HISTORICAL DATA -- |           | ADOPTED   |      |             | CUR | ACTUAL    | DEPT REQ. | REQ | PROPOSED  |
|-----------------------|-----------|-----------|------|-------------|-----|-----------|-----------|-----|-----------|
| 2015-2016             | 2016-2017 | 2017-2018 | ACCT | DESCRIPTION | FTE | 2017-2018 | 2018-2019 | FTE | 2018-2019 |

R E V E N U E S

|        |        |        |                                    |                         |  |           |        |  |        |
|--------|--------|--------|------------------------------------|-------------------------|--|-----------|--------|--|--------|
| 53,374 | 53,610 | 70,000 | 3-01-0101                          | BEGINNING FUND BALANCE  |  | 83,085    | 93,000 |  | 93,000 |
| 236    | 475    | 250    | 3-61-9000                          | INTEREST EARNINGS       |  | 687       | 500    |  | 500    |
| -----  | 29,000 | 10,000 | 3-96-3350                          | TRANSFER FROM WIND FUND |  | -----     |        |  |        |
| 53,610 | 83,085 | 80,250 | T O T A L DEPT 100 R E V E N U E S |                         |  | 83,772.00 | 93,500 |  | 93,500 |

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BUDGET WORKPAPERS DOCUMENT

290-BLD & PROP RESERVE FUND  
 120-FACILITIES - GENERAL

YEAR 2018-2019

-- HISTORICAL DATA --- ADOPTED CUR ACTUAL DEPT REQ. REQ PROPOSED  
 2015-2016 2016-2017 2017-2018 ACCT DESCRIPTION FTE 2017-2018 2018-2019 FTE 2018-2019

E X P E N S E S

|       |        |        |           |                               |           |        |  |        |
|-------|--------|--------|-----------|-------------------------------|-----------|--------|--|--------|
| ----- | -----  | -----  | 5-20-5710 | CONTRACTUAL SERVICES          | -----     |        |  |        |
|       |        |        |           | TOTAL MATERIALS & SERVICES    |           |        |  |        |
| ----- | -----  | 30,000 | 5-40-4610 | REPAIR & MAINT. BUILDING      | -----     | 30,000 |  | 30,000 |
|       |        | 30,000 |           | TOTAL CAPITAL OUTLAY          |           | 30,000 |  | 30,000 |
| ----- | -----  | 50,250 | 5-60-8200 | CONTINGENCY                   | -----     | 63,500 |  | 63,500 |
|       |        | 50,250 |           | TOTAL CONTINGENCY/MISC.       |           | 63,500 |  | 63,500 |
|       |        | 80,250 | T O T A L | D E P T 1 2 0 E X P E N S E S |           | 93,500 |  | 93,500 |
| 53,61 | 83,085 | 80,250 | T O T A L | F U N D 2 9 0 R E V E N U E S | 83,772.00 | 93,500 |  | 93,500 |
|       |        |        |           | TOTAL PERSONNEL SERVICES      |           |        |  |        |
|       |        | 30,000 |           | TOTAL MATERIALS & SERVICES    |           | 30,000 |  | 30,000 |
|       |        | 50,250 |           | TOTAL CAPITAL OUTLAY          |           | 63,500 |  | 63,500 |
|       |        |        |           | TOTAL TRANSFERS               |           |        |  |        |
|       |        |        |           | TOTAL CONTINGENCY/MISC.       |           |        |  |        |
|       |        |        |           | TOTAL LOANS                   |           |        |  |        |
|       |        |        |           | TOTAL OTHER REQUIREMENTS      |           |        |  |        |
|       |        | 80,250 | T O T A L | F U N D 2 9 0 E X P E N S E S |           | 93,500 |  | 93,500 |

## **DEPARTMENT: Senior Center Maintenance Fund**

### **Mission Statement:**

Maintain the Union County Senior Center building for the benefit and use of Union County seniors and general public. The building is operated by Community Connections of Northeast Oregon under a lease agreement.

### **Revenues:**

Monthly rent payments received from Community Connections of Northeast Oregon are deposited in this fund.

### **Expenses:**

Building repairs and improvements are made from this fund under the advice of the Senior Advisory Council staffed and facilitated by Community Connections.



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BUDGET WORKPAPERS DOCUMENT

293-SENIOR CENTER MAINT FUND  
120-FACILITIES - GENERAL

YEAR 2018-2019

| -- HISTORICAL DATA -- |           | ADOPTED   |                                    |                           | CUR | ACTUAL    | DEPT REQ. | REQ | PROPOSED  |
|-----------------------|-----------|-----------|------------------------------------|---------------------------|-----|-----------|-----------|-----|-----------|
| 2015-2016             | 2016-2017 | 2017-2018 | ACCT                               | DESCRIPTION               | FTE | 2017-2018 | 2018-2019 | FTE | 2018-2019 |
| R E V E N U E S       |           |           |                                    |                           |     |           |           |     |           |
| 16,059                | 22,740    | 23,000    | 3-01-0101                          | BEGINNING FUND BALANCE    |     | 30,166    | 37,000    |     | 37,000    |
| 7,200                 | 7,200     | 7,200     | 3-43-9100                          | SENIOR CENTER MAINT ALLOW |     | 6,000     | 7,200     |     | 7,200     |
| 87                    | 227       | 100       | 3-61-9000                          | INTEREST EARNINGS         |     | 270       | 250       |     | 250       |
| 23,346                | 30,167    | 30,300    | T O T A L DEPT 120 R E V E N U E S |                           |     | 36,436.00 | 44,450    |     | 44,450    |
| E X P E N S E S       |           |           |                                    |                           |     |           |           |     |           |
| 606                   | -----     | 30,300    | 5-20-5710                          | CONTRACTUAL SERVICES      |     | -----     | 44,450    |     | 44,450    |
| 606                   |           | 30,300    | TOTAL MATERIALS & SERVICES         |                           |     |           | 44,450    |     | 44,450    |
| 606                   |           | 30,300    | T O T A L DEPT 120 E X P E N S E S |                           |     |           | 44,450    |     | 44,450    |
| 23,34                 | 30,167    | 30,300    | T O T A L FUND 293 R E V E N U E S |                           |     | 36,436.00 | 44,450    |     | 44,450    |
| 60                    |           | 30,300    | TOTAL PERSONNEL SERVICES           |                           |     |           | 44,450    |     | 44,450    |
|                       |           |           | TOTAL MATERIALS & SERVICES         |                           |     |           |           |     |           |
|                       |           |           | TOTAL CAPITAL OUTLAY               |                           |     |           |           |     |           |
|                       |           |           | TOTAL TRANSFERS                    |                           |     |           |           |     |           |
|                       |           |           | TOTAL CONTINGENCY/MISC.            |                           |     |           |           |     |           |
|                       |           |           | TOTAL LOANS                        |                           |     |           |           |     |           |
|                       |           |           | TOTAL OTHER REQUIREMENTS           |                           |     |           |           |     |           |
| 60                    |           | 30,300    | T O T A L FUND 293 E X P E N S E S |                           |     |           | 44,450    |     | 44,450    |

## **DEPARTMENT: Union County Fair**

### **Mission Statement:**

The Union County Fair is an annual county-wide family affair featuring, 4-H, FFA and open class exhibits, top notch entertainment, special children activities, vendors of all kinds, business exhibits, junior market auction, parade and a carnival. Our mission is to provide the best county fair for the residents of Union County and to provide a year-round facility that serves the community with multi-use buildings, facilities and grounds for both public and private events.

### **Program Description:**

To provide for the annual Union County Fair and fairground upkeep. To make improvements with revenues generated from the fair, state funds and rental of property.

### **Personnel:**

One half-time Business Manager, a part-time Event Coordinator, Caretaker and seasonal grounds personnel.

### **Major Objectives for FY 2018-19:**

- Continue overall facility improvements

### **Note:**

This budget is prepared by the Union County Fair Business Manager who works under the direction of the appointed Union County Fair Board. The actual funds are held in accounts under the Fair Manager and Board's control. An annual audit is done in conjunction with the general county audit.

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BUDGET WORKPAPERS DOCUMENT

295-COUNTY FAIR FUND  
530-COUNTY FAIR

| -- HISTORICAL DATA -- |           | ADOPTED   |                                    | YEAR 2018-2019            |       | CUR       | ACTUAL    | DEPT REQ. | REQ       | PROPOSED |         |
|-----------------------|-----------|-----------|------------------------------------|---------------------------|-------|-----------|-----------|-----------|-----------|----------|---------|
| 2015-2016             | 2016-2017 | 2017-2018 | ACCT                               | DESCRIPTION               | FTE   | 2017-2018 | 2018-2019 | FTE       | 2018-2019 |          |         |
| R E V E N U E S       |           |           |                                    |                           |       |           |           |           |           |          |         |
| -----                 | -----     | 25,000    | 3-01-0101                          | BEGINNING FUND BALANCE    | ----- | -----     | 35,000    | -----     | -----     | 35,000   |         |
| -----                 | -----     | 4,000     | 3-34-0000                          | MISCELLANEOUS GRANTS      | ----- | -----     | -----     | -----     | -----     | -----    |         |
| -----                 | -----     | 53,000    | 3-35-1700                          | STATE OF OREGON           | ----- | -----     | 53,000    | -----     | -----     | 53,000   |         |
| -----                 | -----     | 65,000    | 3-46-4000                          | FAIR REVENUE              | ----- | -----     | 65,000    | -----     | -----     | 65,000   |         |
| -----                 | -----     | -----     | 3-61-9000                          | INTEREST EARNINGS         | ----- | -----     | -----     | -----     | -----     | -----    |         |
| -----                 | -----     | 17,500    | 3-69-0000                          | RENTALS                   | ----- | -----     | 17,500    | -----     | -----     | 17,500   |         |
| -----                 | -----     | 5,000     | 3-69-9850                          | SPONSORSHIPS              | ----- | -----     | 5,000     | -----     | -----     | 5,000    |         |
| -----                 | -----     | 169,500   | T O T A L DEPT 530 R E V E N U E S |                           |       | -----     | -----     | 175,500   | -----     | -----    | 175,500 |
| E X P E N S E S       |           |           |                                    |                           |       |           |           |           |           |          |         |
| -----                 | -----     | 40,000    | 5-10-1560                          | SEASONAL FAJR PAYROLL     | ----- | -----     | 47,300    | -----     | -----     | 47,300   |         |
| -----                 | -----     | 40,000    | TOTAL PERSONNEL SERVICES           |                           | ----- | -----     | 47,300    | -----     | -----     | 47,300   |         |
| -----                 | -----     | 5,000     | 5-20-4263                          | ADVERTISING               | ----- | -----     | 5,000     | -----     | -----     | 5,000    |         |
| -----                 | -----     | 14,500    | 5-20-4610                          | REPAIR & MAINT BLD/GROUND | ----- | -----     | 20,000    | -----     | -----     | 20,000   |         |
| -----                 | -----     | 2,500     | 5-20-5300                          | TELEPHONES                | ----- | -----     | 2,500     | -----     | -----     | 2,500    |         |
| -----                 | -----     | 1,000     | 5-20-5350                          | DUES & MISC EXPENSES      | ----- | -----     | 3,000     | -----     | -----     | 3,000    |         |
| -----                 | -----     | 9,500     | 5-20-5720                          | BONDS & INSURANCE         | ----- | -----     | 9,500     | -----     | -----     | 9,500    |         |
| -----                 | -----     | 3,500     | 5-20-6110                          | OFFICE/OPERATING SUPPLIES | ----- | -----     | 3,500     | -----     | -----     | 3,500    |         |
| -----                 | -----     | 14,000    | 5-20-6221                          | PUBLIC UTILITIES SERVICE  | ----- | -----     | 14,000    | -----     | -----     | 14,000   |         |
| -----                 | -----     | 20,000    | 5-20-6625                          | FAIR EXHIBITS & JUDGES    | ----- | -----     | 20,000    | -----     | -----     | 20,000   |         |
| -----                 | -----     | 10,500    | 5-20-6627                          | FAIR ENTERTAINMENT        | ----- | -----     | 10,500    | -----     | -----     | 10,500   |         |
| -----                 | -----     | 1,400     | 5-20-6629                          | FAIR MAID EXPENSES        | ----- | -----     | 1,400     | -----     | -----     | 1,400    |         |
| -----                 | -----     | 15,000    | 5-20-6630                          | FAIR OPERATION EXPENSE    | ----- | -----     | 15,000    | -----     | -----     | 15,000   |         |
| -----                 | -----     | 750       | 5-20-6631                          | FAIR PARADE               | ----- | -----     | 750       | -----     | -----     | 750      |         |
| -----                 | -----     | 5,350     | 5-20-7415                          | EQUIPMENT REPAIR/LEASE    | ----- | -----     | 5,350     | -----     | -----     | 5,350    |         |
| -----                 | -----     | 1,500     | 5-25-8000                          | TRAVEL                    | ----- | -----     | 1,500     | -----     | -----     | 1,500    |         |
| -----                 | -----     | 104,500   | TOTAL MATERIALS & SERVICES         |                           | ----- | -----     | 112,000   | -----     | -----     | 112,000  |         |
| -----                 | -----     | 15,000    | 5-40-4610                          | REPAIR & MAINT BUILDING   | ----- | -----     | 15,000    | -----     | -----     | 15,000   |         |
| -----                 | -----     | 10,000    | 5-40-7442                          | EQUIPMENT PURCHASE        | ----- | -----     | -----     | -----     | -----     | -----    |         |
| -----                 | -----     | 25,000    | TOTAL CAPITAL OUTLAY               |                           | ----- | -----     | 15,000    | -----     | -----     | 15,000   |         |
| -----                 | -----     | -----     | 5-60-8200                          | CONTINGENCY               | ----- | -----     | 1,200     | -----     | -----     | 1,200    |         |
| -----                 | -----     | -----     | TOTAL CONTINGENCY/MISC.            |                           | ----- | -----     | 1,200     | -----     | -----     | 1,200    |         |
| -----                 | -----     | 169,500   | T O T A L DEPT 530 E X P E N S E S |                           |       | -----     | -----     | 175,500   | -----     | -----    | 175,500 |
| -----                 | -----     | 169,500   | T O T A L FUND 295 R E V E N U E S |                           |       | -----     | -----     | 175,500   | -----     | -----    | 175,500 |
| -----                 | -----     | 40,000    | TOTAL PERSONNEL SERVICES           |                           | ----- | -----     | 47,300    | -----     | -----     | 47,300   |         |
| -----                 | -----     | 104,500   | TOTAL MATERIALS & SERVICES         |                           | ----- | -----     | 112,000   | -----     | -----     | 112,000  |         |
| -----                 | -----     | 25,000    | TOTAL CAPITAL OUTLAY               |                           | ----- | -----     | 15,000    | -----     | -----     | 15,000   |         |
| -----                 | -----     | -----     | TOTAL TRANSFERS                    |                           | ----- | -----     | -----     | -----     | -----     | -----    |         |

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295-COUNTY FAIR FUND  
 530-COUNTY FAIR

BUDGET WORKPAPERS DOCUMENT

| -- HISTORICAL DATA -- |           | ADOPTED   |      | YEAR 2018-2019                     |     | CUR       | ACTUAL    | DEPT REQ. | REQ       | PROPOSED |
|-----------------------|-----------|-----------|------|------------------------------------|-----|-----------|-----------|-----------|-----------|----------|
| 2015-2016             | 2016-2017 | 2017-2018 | ACCT | DESCRIPTION                        | FTE | 2017-2018 | 2018-2019 | FTE       | 2018-2019 |          |
| -----                 |           |           |      |                                    |     |           |           |           |           |          |
|                       |           |           |      | TOTAL CONTINGENCY/MISC.            |     |           | 1,200     |           | 1,200     |          |
|                       |           |           |      | TOTAL LOANS                        |     |           |           |           |           |          |
|                       |           |           |      | TOTAL OTHER REQUIREMENTS           |     |           |           |           |           |          |
|                       |           | 169,500   |      | T O T A L FUND 295 E X P E N S E S |     |           | 175,500   |           | 175,500   |          |

## DEPARTMENT:Justice Court

### Mission Statement:

Provide a means for processing of citations issued by county and state public safety officers for violations committed in Union County.

### Program Description:

Provide funding for county public safety programs with revenues generated in excess of expenses.

### Major Objectives for FY 2018-19:

Explore options for automation of court operations during court sessions to expedite citation processing.

### Department Personnel:

One part- time Justice of the Peace and one full- time Justice Court Administrator. Possible addition of a part time department specialist due to an increase in citation volume from Oregon State Police troopers.

### Capital Requests:

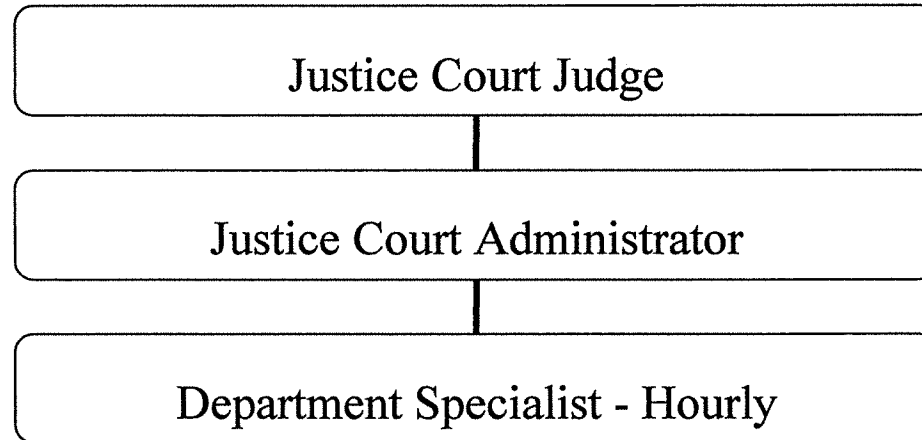
No major capital requests are anticipated for FY 2018-19.

### Notes:

\*This budget is based on revenues received from citations issued by the Union County Sheriff's department and the Oregon State Police. Proposed fund transfers from Justice Court to the following public safety programs are \$40,000 to the Union County District Attorney's office, which includes transfers to Union County Crime Victims Advocate, and \$45,000 to the Union County Sheriff's department.

\*Fine amounts are based upon the classification of the violation and are determined by the Oregon Judicial Department. Justice Court operations and disbursement of fines collected are determined by Oregon Revised Statutes. Payments from the Justice Court to the State of Oregon and to Union County are based upon revenue collected. Payments to the City of Elgin are determined by revenue collected from citations issued by the Union County Sheriff's department in Elgin. The City of Elgin established a Municipal Court, and an anticipated drop in total fund transfer from the Union County Justice Court to Elgin is expected.

## Union County Justice Court Organization Chart



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BUDGET WORKPAPERS DOCUMENT

300-JUSTICE COURT  
240-PUBLIC SAFETY

YEAR 2018-2019

| -- HISTORICAL DATA -- |           | ADOPTED   | ACCT      | DESCRIPTION               | CUR FTE | ACTUAL 2017-2018 | DEPT REQ. 2018-2019 | REQ FTE | PROPOSED 2018-2019 |
|-----------------------|-----------|-----------|-----------|---------------------------|---------|------------------|---------------------|---------|--------------------|
| 2015-2016             | 2016-2017 | 2017-2018 |           |                           |         |                  |                     |         |                    |
| R E V E N U E S       |           |           |           |                           |         |                  |                     |         |                    |
| 100,718               | 155,610   | 150,000   | 3-01-0101 | BEGINNING FUND BALANCE    |         | 201,307          | 170,000             |         | 180,000            |
| 291,504               | 342,426   | 250,000   | 3-42-1100 | JUSTICE COURT FINES/FEES  |         | 294,027          | 250,000             |         | 300,000            |
| 52,912                | 56,596    | 55,000    | 3-42-1105 | HELD BAIL                 |         | 46,149           | 56,000              |         | 56,000             |
| 691                   | 1,916     | 1,000     | 3-61-9000 | INTEREST EARNINGS         |         | 2,231            | 1,000               |         | 1,000              |
| 758                   | 1,805     | 1,750     | 3-69-0000 | MISC REFUND & RESOURCE    |         | 706              | 1,750               |         | 1,750              |
| 446,583               | 558,353   | 457,750   | T O T A L | DEPT 240 R E V E N U E S  |         | 544,420.00       | 478,750             |         | 538,750            |
| E X P E N S E S       |           |           |           |                           |         |                  |                     |         |                    |
| 20,400                | 20,400    | 20,400    | 5-10-1128 | JUDGE                     |         | 17,000           | 20,400              |         | 20,400             |
| 52,128                | 55,824    | 57,226    | 5-10-1146 | DEPARTMENT SPECIALIST     | 1.00    | 47,830           | 58,837              | 1.00    | 58,837             |
| -----                 | -----     | -----     | 5-10-1550 | DEPT SPECIALIST HOURLY    |         | -----            | 3,000               |         | 3,000              |
| 27,634                | 27,176    | 28,904    | 5-10-2810 | PERSONNEL BENEFITS        |         | 23,829           | 32,070              |         | 32,070             |
| 100,162               | 103,400   | 106,530   | TOTAL     | PERSONNEL SERVICES        |         | 88,659.00        | 114,307             |         | 114,307            |
| 1.00                  | 1.00      |           | TOTAL     | FTE'S                     | 1.00    |                  |                     | 1.00    |                    |
| 649                   | 1,830     | 1,750     | 5-20-3500 | RESTITUTION FEES          |         | 789              | 1,650               |         | 1,650              |
| 4,200                 | 4,200     | 4,200     | 5-20-4410 | OFFICE SPACE RENT         |         | 3,500            | 4,200               |         | 4,200              |
| 1,755                 | 1,787     | 1,800     | 5-20-5310 | POSTAGE                   |         | 1,311            | 2,028               |         | 2,028              |
| 2,200                 | 2,239     | 2,180     | 5-20-5320 | TELEPHONE                 |         | 1,730            | 2,250               |         | 2,250              |
| -----                 | -----     | 240       | 5-20-5325 | INTERNET LINE CHARGE      |         | -----            | 240                 |         | 240                |
| 200                   | 75        | 250       | 5-20-5350 | DUES                      |         | 275              | 275                 |         | 275                |
| 11,542                | 14,116    | 14,000    | 5-20-5725 | REFUNDS                   |         | 11,294           | 17,500              |         | 17,500             |
| 101,175               | 135,227   | 125,000   | 5-20-5750 | OR DEPT OF REV-FINES/FEES |         | 124,768          | 125,000             |         | 175,000            |
| 17,799                | 26,666    | 21,000    | 5-20-5775 | UNION COUNTY FINES/FEE    |         | 16,427           | 22,000              |         | 22,000             |
| 1,143                 | -----     | 1,800     | 5-20-5800 | TRAVEL/TRAINING           |         | 937              | 1,800               |         | 1,800              |
| 888                   | 1,457     | 1,500     | 5-20-6110 | OFFICE/OPERATING SUPPLIES |         | 1,119            | 1,500               |         | 1,500              |
| 293                   | -----     | 1,500     | 5-20-6113 | OFFICE EQUIPMENT          |         | 587              | 3,500               |         | 3,500              |
| 3,706                 | 3,706     | 3,800     | 5-20-6510 | PC SOFTWARE MAINT/UPDATE  |         | 3,705            | 4,000               |         | 4,000              |
| 1,262                 | 1,841     | 1,400     | 5-20-6651 | CITY OF ELGIN             |         | 597              | 1,000               |         | 1,000              |
| 146,812               | 193,144   | 180,420   | TOTAL     | MATERIALS & SERVICES      |         | 167,039.00       | 186,943             |         | 236,943            |
| 17,500                | 17,500    | 40,000    | 5-50-9010 | TRANSFER TO DIST ATTORNEY |         | -----            | 40,000              |         | 40,000             |
| 19,000                | 35,000    | 45,000    | 5-50-9011 | TRANSFER TO SHERIFF       |         | -----            | 45,000              |         | 55,000             |
| 7,500                 | 8,000     | -----     | 5-50-9012 | TRANSFER TO CRIME VICTIM  |         | -----            | -----               |         | -----              |
| 44,000                | 60,500    | 85,000    | TOTAL     | TRANSFERS                 |         | -----            | 85,000              |         | 95,000             |
| -----                 | -----     | 85,800    | 5-60-8200 | CONTINGENCY               |         | -----            | 92,500              |         | 92,500             |
|                       |           | 85,800    | TOTAL     | CONTINGENCY/MISC.         |         |                  | 92,500              |         | 92,500             |
| 290,974               | 357,044   | 457,750   | T O T A L | DEPT 240 E X P E N S E S  |         | 255,698.00       | 478,750             |         | 538,750            |
| 446,58                | 558,353   | 457,750   | T O T A L | FUND 300 R E V E N U E S  |         | 544,420.00       | 478,750             |         | 538,750            |

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300-JUSTICE COURT  
240-PUBLIC SAFETY

| -- HISTORICAL DATA -- |           | YEAR 2018-2019       |                                | CUR  | ACTUAL     | DEPT REQ. | REQ  | PROPOSED  |
|-----------------------|-----------|----------------------|--------------------------------|------|------------|-----------|------|-----------|
| 2015-2016             | 2016-2017 | ADOPTED<br>2017-2018 | ACCT                           | FTE  | 2017-2018  | 2018-2019 | FTE  | 2018-2019 |
| 100,16                | 103,400   | 106,530              | TOTAL PERSONNEL SERVICES       |      | 88,659.00  | 114,307   |      | 114,307   |
| 146,81                | 193,144   | 180,420              | TOTAL MATERIALS & SERVICES     |      | 167,039.00 | 186,943   |      | 236,943   |
|                       |           |                      | TOTAL CAPITAL OUTLAY           |      |            |           |      |           |
| 44,00                 | 60,500    | 85,000               | TOTAL TRANSFERS                |      |            | 85,000    |      | 95,000    |
|                       |           | 85,800               | TOTAL CONTINGENCY/MISC.        |      |            | 92,500    |      | 92,500    |
|                       |           |                      | TOTAL LOANS                    |      |            |           |      |           |
|                       |           |                      | TOTAL OTHER REQUIREMENTS       |      |            |           |      |           |
| 290,97                | 357,044   | 457,750              | TOTAL FUND 300 E X P E N S E S |      | 255,698.00 | 478,750   |      | 538,750   |
| 1.00                  | 1.00      |                      | TOTAL FUND 300 F T E ' S       | 1.00 |            |           | 1.00 |           |



## DEPARTMENT: Clerk Equipment Reserve

### Mission Statement:

Provide for maintenance and purchase of equipment and software upgrades within the County Clerk's office.

### Program Description:

Efficiency in data entry is largely dependent upon adequate computer hardware and software. This account has enabled the Clerk's office staff to remain few in number by providing the ability to quickly and efficiently process documents and to provide a self-help operation to customers, thus eliminating staff time to assist those doing research. With this fund, we not only have the ability to maintain our present level of operation, but also continue to move forward investing in new technology that will enable the office to operate at a high degree of efficiency.

The revenue deposited into this fund originates from the following:

|                |                         |      |
|----------------|-------------------------|------|
| Per Recording: | LCP (surveyor fee)      | 1.00 |
|                | Assessment and Taxation | 0.50 |
|                | GIS Fee                 | 0.25 |
| Per Passport:  |                         | 5.00 |

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301-CLERK EQUIP RESERVE FUND  
114-CLERK - EQUIPMENT

YEAR 2018-2019

| -- HISTORICAL DATA -- |           | ADOPTED   |                                    |                        | CUR | ACTUAL    | DEPT REQ. | REQ | PROPOSED  |
|-----------------------|-----------|-----------|------------------------------------|------------------------|-----|-----------|-----------|-----|-----------|
| 2015-2016             | 2016-2017 | 2017-2018 | ACCT                               | DESCRIPTION            | FTE | 2017-2018 | 2018-2019 | FTE | 2018-2019 |
| R E V E N U E S       |           |           |                                    |                        |     |           |           |     |           |
| 27,789                | 37,355    | 40,000    | 3-01-0101                          | BEGINNING FUND BALANCE |     | 45,389    | 50,000    |     | 51,800    |
| 5,872                 | 5,917     | 5,000     | 3-41-8000                          | CLERK'S FEES           |     | 4,127     | 5,000     |     | 5,500     |
| 2,600                 | 2,690     | 2,000     | 3-41-8100                          | PASSPORT REVENUES      |     | 2,310     | 2,000     |     | 2,500     |
| -----                 | -----     | 20        | 3-41-9600                          | MEDIATION FEE          |     | -----     | 20        |     | 20        |
| 952                   | 1,326     | 1,000     | 3-46-4050                          | GIS FEES               |     | 3,287     | 1,000     |     | 20        |
| 143                   | 344       | -----     | 3-61-9000                          | INTEREST EARNINGS      |     | 379       |           |     | 300       |
| 37,356                | 47,632    | 48,020    | T O T A L DEPT 114 R E V E N U E S |                        |     | 55,492.00 | 58,020    |     | 60,140    |
| E X P E N S E S       |           |           |                                    |                        |     |           |           |     |           |
| -----                 | -----     | 1,000     | 5-20-2113                          | OFFICE EQUIPMENT       |     | 4,912     | 1,000     |     |           |
| -----                 | 2,243     | 3,500     | 5-20-4331                          | PC REPLACEMENT         |     | 210       | 3,500     |     |           |
| -----                 | -----     | -----     | 5-20-5710                          | CONTRACTUAL SERVICES   |     | -----     | 16,000    |     | 40,500    |
| -----                 | 2,243     | 4,500     | TOTAL MATERIALS & SERVICES         |                        |     | 5,122.00  | 20,500    |     | 40,500    |
| -----                 | -----     | 7,500     | 5-40-7441                          | OFFICE EQUIPMENT       |     | -----     | 7,500     |     |           |
| -----                 | -----     | 7,500     | TOTAL CAPITAL OUTLAY               |                        |     |           | 7,500     |     |           |
| -----                 | -----     | 36,020    | 5-60-8200                          | CONTINGENCY            |     | -----     | 30,020    |     | 19,640    |
| -----                 | -----     | 36,020    | TOTAL CONTINGENCY/MISC.            |                        |     |           | 30,020    |     | 19,640    |
|                       | 2,243     | 48,020    | T O T A L DEPT 114 E X P E N S E S |                        |     | 5,122.00  | 58,020    |     | 60,140    |
| 37,35                 | 47,632    | 48,020    | T O T A L FUND 301 R E V E N U E S |                        |     | 55,492.00 | 58,020    |     | 60,140    |
|                       | 2,243     | 4,500     | TOTAL PERSONNEL SERVICES           |                        |     |           |           |     |           |
|                       | 7,500     | 7,500     | TOTAL MATERIALS & SERVICES         |                        |     | 5,122.00  | 20,500    |     | 40,500    |
|                       |           |           | TOTAL CAPITAL OUTLAY               |                        |     |           | 7,500     |     |           |
|                       |           |           | TOTAL TRANSPERS                    |                        |     |           |           |     |           |
|                       |           | 36,020    | TOTAL CONTINGENCY/MISC.            |                        |     |           | 30,020    |     | 19,640    |
|                       |           |           | TOTAL LOANS                        |                        |     |           |           |     |           |
|                       |           |           | TOTAL OTHER REQUIREMENTS           |                        |     |           |           |     |           |
|                       | 2,243     | 48,020    | T O T A L FUND 301 E X P E N S E S |                        |     | 5,122.00  | 58,020    |     | 60,140    |

## **DEPARTMENT: A & T Users Capital Fund**

### **Program Description:**

Revenues generated by Clerk's fees intended for equipment utilized by the assessment and taxation program. Fund established by Court Order 2000-18, effective January 1, 2000.

This fund is being accumulated toward anticipated software upgrades in the future for the Assessment and Taxation functions.

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302-A & T USERS CAPITAL FUND  
260-A & T USER CAPITAL ACCT

YEAR 2018-2019

| -- HISTORICAL DATA -- |           | ADOPTED   |                                    |                           | CUR | ACTUAL    | DEPT REQ. | REQ | PROPOSED  |
|-----------------------|-----------|-----------|------------------------------------|---------------------------|-----|-----------|-----------|-----|-----------|
| 2015-2016             | 2016-2017 | 2017-2018 | ACCT                               | DESCRIPTION               | FTE | 2017-2018 | 2018-2019 | FTE | 2018-2019 |
| R E V E N U E S       |           |           |                                    |                           |     |           |           |     |           |
| 28,485                | 30,664    | 32,500    | 3-01-0101                          | BEGINNING FUND BALANCE    |     | 33,103    | 35,000    |     | 35,000    |
| 2,050                 | 2,171     | 1,800     | 3-41-8000                          | CLERK'S FEES              |     | 1,503     | 1,800     |     | 1,800     |
| 130                   | 268       | 150       | 3-61-9000                          | INTEREST EARNINGS         |     | 276       | 200       |     | 200       |
| 30,665                | 33,103    | 34,450    | T O T A L DEPT 260 R E V E N U E S |                           |     | 34,882.00 | 37,000    |     | 37,000    |
| E X P E N S E S       |           |           |                                    |                           |     |           |           |     |           |
| -----                 | -----     | 33,450    | 5-20-4332                          | EQUIPMENT                 |     | -----     |           |     |           |
| -----                 | -----     | 1,000     | 5-20-6110                          | OFFICE/OPERATING SUPPLIES |     | -----     |           |     |           |
|                       |           | 34,450    | TOTAL MATERIALS & SERVICES         |                           |     |           |           |     |           |
| -----                 | -----     | -----     | 5-60-8200                          | CONTINGENCY               |     | -----     | 37,000    |     | 37,000    |
|                       |           |           | TOTAL CONTINGENCY/MISC.            |                           |     |           | 37,000    |     | 37,000    |
|                       |           | 34,450    | T O T A L DEPT 260 E X P E N S E S |                           |     |           | 37,000    |     | 37,000    |
| 30,66                 | 33,103    | 34,450    | T O T A L FUND 302 R E V E N U E S |                           |     | 34,882.00 | 37,000    |     | 37,000    |
|                       |           | 34,450    | TOTAL PERSONNEL SERVICES           |                           |     |           |           |     |           |
|                       |           |           | TOTAL MATERIALS & SERVICES         |                           |     |           |           |     |           |
|                       |           |           | TOTAL CAPITAL OUTLAY               |                           |     |           |           |     |           |
|                       |           |           | TOTAL TRANSFERS                    |                           |     |           |           |     |           |
|                       |           |           | TOTAL CONTINGENCY/MISC.            |                           |     |           | 37,000    |     | 37,000    |
|                       |           |           | TOTAL LOANS                        |                           |     |           |           |     |           |
|                       |           |           | TOTAL OTHER REQUIREMENTS           |                           |     |           |           |     |           |
|                       |           | 34,450    | T O T A L FUND 302 E X P E N S E S |                           |     |           | 37,000    |     | 37,000    |

## **DEPARTMENT: Vehicle Reserve**

### **Mission Statement:**

To accumulate funds for vehicle replacement as needed in order to provide county services.

### **Revenues:**

Funds are transferred from general fund as budgeted. Revenues are also accumulated from vehicle usage charges assessed to departments.

### **Expenditures:**

No vehicle purchases are anticipated from this fund in fiscal year 2018-19, however the available funds are being appropriated for capital purchase in the event needs arise.

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BUDGET WORKPAPERS DOCUMENT

303-VEHICLE RESERVE  
125-VEHICLE - COURTHOUSE  
-- HISTORICAL DATA ---  
2015-2016 2016-2017

YEAR 2018-2019

|                 | ADOPTED<br>2017-2018 | ACCT    | DESCRIPTION                        | CUR<br>FTE | ACTUAL<br>2017-2018 | DEPT REQ.<br>2018-2019 | REQ<br>FTE | PROPOSED<br>2018-2019 |
|-----------------|----------------------|---------|------------------------------------|------------|---------------------|------------------------|------------|-----------------------|
| R E V E N U E S |                      |         |                                    |            |                     |                        |            |                       |
| 71,777          | 86,690               | 91,450  | 3-01-0101 BEGINNING FUND BALANCE   |            | 91,876              | 81,000                 |            | 81,000                |
| 325             | 688                  | 350     | 3-61-9000 INTEREST EARNINGS        |            | 652                 | 700                    |            | 700                   |
| 588             | 653                  | 750     | 3-69-9100 TRAVEL REIMBURSEMENT     |            | 108                 | 700                    |            | 700                   |
| -----           | -----                | 10,155  | 3-96-4000 WEED FUND-TRANSFER IN    |            | -----               |                        |            |                       |
| 14,000          | 14,000               | 5,000   | 3-96-9100 GENERAL FUND-TRANSFER IN |            | -----               | 5,000                  |            | 5,000                 |
| 86,690          | 102,031              | 107,705 | T O T A L DEPT 125 R E V E N U E S |            | 92,636.00           | 87,400                 |            | 87,400                |
| E X P E N S E S |                      |         |                                    |            |                     |                        |            |                       |
| -----           | 10,155               | 107,705 | 5-40-7421 TRANSPORTATION           |            | 26,625              | 87,400                 |            | 87,400                |
|                 | 10,155               | 107,705 | TOTAL CAPITAL OUTLAY               |            | 26,625.00           | 87,400                 |            | 87,400                |
|                 | 10,155               | 107,705 | T O T A L DEPT 125 E X P E N S E S |            | 26,625.00           | 87,400                 |            | 87,400                |
| 86,69           | 102,031              | 107,705 | T O T A L FUND 303 R E V E N U E S |            | 92,636.00           | 87,400                 |            | 87,400                |
|                 |                      |         | TOTAL PERSONNEL SERVICES           |            |                     |                        |            |                       |
|                 |                      |         | TOTAL MATERIALS & SERVICES         |            |                     |                        |            |                       |
|                 | 10,155               | 107,705 | TOTAL CAPITAL OUTLAY               |            | 26,625.00           | 87,400                 |            | 87,400                |
|                 |                      |         | TOTAL TRANSFERS                    |            |                     |                        |            |                       |
|                 |                      |         | TOTAL CONTINGENCY/MISC.            |            |                     |                        |            |                       |
|                 |                      |         | TOTAL LOANS                        |            |                     |                        |            |                       |
|                 |                      |         | TOTAL OTHER REQUIREMENTS           |            |                     |                        |            |                       |
|                 | 10,155               | 107,705 | T O T A L FUND 303 E X P E N S E S |            | 26,625.00           | 87,400                 |            | 87,400                |

## **DEPARTMENT: GIS Fund**

### **Mission Statement:**

Geographic Information System (GIS) technology allows the County to utilize and develop computer-based mapping that improves the administration of the property tax system; land use; roads; elections; and other systems throughout Union County government. In addition, it will allow public and private organizations to support a wide variety of GIS applications.

### **Program Description:**

A Geographic Information System or GIS is a system of computer hardware and software, and procedures designed to support the capture, management, manipulation, analysis, modeling and display of spatially referenced data for solving complex planning and management problems.

### **Revenues:**

Revenues for this fund are generated through a \$4.75 charge on most documents recorded by the County Clerk. Revenues are also received from fees for specific GIS file or data requests.

### **Major Objectives for FY 2018-19:**

Continue development of GIS web interface. This new interface will allow employees to access the GIS data and tools through a web browser. This will be beneficial by making the data accessible to any internal user without needing expensive software licenses or specialized training on GIS software.

### **Expenditures:**

Funds are needed to maintain required software, licenses and compensate a GIS contractor for specialized services which are not handled internally.

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BUDGET WORKPAPERS DOCUMENT

306-GIS FUND  
131-COMPUTER SERVICES - GIS

YEAR 2018-2019

| -- HISTORICAL DATA -- |           | ADOPTED   |                                    |                          | CUR | ACTUAL    | DEPT REQ. | REQ | PROPOSED  |
|-----------------------|-----------|-----------|------------------------------------|--------------------------|-----|-----------|-----------|-----|-----------|
| 2015-2016             | 2016-2017 | 2017-2018 | ACCT                               | DESCRIPTION              | FTE | 2017-2018 | 2018-2019 | FTE | 2018-2019 |
| R E V E N U E S       |           |           |                                    |                          |     |           |           |     |           |
| 31,253                | 25,609    | 25,000    | 3-01-0101                          | BEGINNING FUND BALANCE   |     | 27,745    | 28,000    |     | 28,000    |
| 18,259                | 17,829    | 14,000    | 3-41-8000                          | RECORDING FEES           |     | 9,873     | 14,000    |     | 14,000    |
| 895                   | 150       | 1,000     | 3-46-4050                          | GIS FEES                 |     | 1,505     | 1,000     |     | 1,000     |
| 145                   | 257       | 100       | 3-61-9000                          | INTEREST EARNINGS        |     | 254       | 100       |     | 100       |
| -----                 | 1,500     | 1,500     | 3-96-3000                          | GENERAL FUND-TRANSFER IN |     | -----     |           |     | 1,500     |
| 50,552                | 45,345    | 41,600    | T O T A L DEPT 131 R E V E N U E S |                          |     | 39,377.00 | 43,100    |     | 44,600    |
| E X P E N S E S       |           |           |                                    |                          |     |           |           |     |           |
| 6,327                 | 5,700     | 5,700     | 5-20-6510                          | PC SOFTWARE MAINT/UPDATE |     | 5,700     | 5,700     |     | 5,700     |
| 13,615                | 11,899    | 12,000    | 5-20-6518                          | CONTRACT-SYSTEM ANALYST  |     | 3,360     | 3,570     |     | 3,570     |
| 19,942                | 17,599    | 17,700    | TOTAL MATERIALS & SERVICES         |                          |     | 9,060.00  | 9,270     |     | 9,270     |
| 5,000                 | -----     | -----     | 5-50-9010                          | TRANSFER TO GENERAL FUND |     | -----     | 7,500     |     | 10,000    |
| 5,000                 | -----     | -----     | TOTAL TRANSFERS                    |                          |     |           | 7,500     |     | 10,000    |
| -----                 | -----     | 23,900    | 5-60-8200                          | CONTINGENCY              |     | -----     | 26,330    |     | 25,330    |
|                       |           | 23,900    | TOTAL CONTINGENCY/MISC.            |                          |     |           | 26,330    |     | 25,330    |
| 24,942                | 17,599    | 41,600    | T O T A L DEPT 131 E X P E N S E S |                          |     | 9,060.00  | 43,100    |     | 44,600    |
| 50,55                 | 45,345    | 41,600    | T O T A L FUND 306 R E V E N U E S |                          |     | 39,377.00 | 43,100    |     | 44,600    |
| 19,94                 | 17,599    | 17,700    | TOTAL PERSONNEL SERVICES           |                          |     | 9,060.00  | 9,270     |     | 9,270     |
| 5,00                  |           |           | TOTAL MATERIALS & SERVICES         |                          |     |           |           |     |           |
|                       |           |           | TOTAL CAPITAL OUTLAY               |                          |     |           | 7,500     |     | 10,000    |
|                       |           | 23,900    | TOTAL TRANSFERS                    |                          |     |           | 26,330    |     | 25,330    |
|                       |           |           | TOTAL CONTINGENCY/MISC.            |                          |     |           |           |     |           |
|                       |           |           | TOTAL LOANS                        |                          |     |           |           |     |           |
|                       |           |           | TOTAL OTHER REQUIREMENTS           |                          |     |           |           |     |           |
| 24,94                 | 17,599    | 41,600    | T O T A L FUND 306 E X P E N S E S |                          |     | 9,060.00  | 43,100    |     | 44,600    |



## **DEPARTMENT: Transit Hub Maintenance Fund**

### **Mission Statement:**

Maintain the Union County Transit Hub building for the benefit of the public.

The facility is operated by Community Connections of Northeast Oregon under a lease agreement.

### **Revenues:**

Rent payments from Community Connection of Northeast Oregon are deposited in this fund.

### **Expenditures:**

Funds are expended on repair of the Transit Hub building as needed.

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BUDGET WORKPAPERS DOCUMENT

307-TRANSIT HUB MAINTENANCE  
230-SPECIAL PROGRAMS

YEAR 2018-2019

| -- HISTORICAL DATA -- |           | ADOPTED   |                                    |                      | CUR | ACTUAL    | DEPT REQ. | REQ | PROPOSED  |
|-----------------------|-----------|-----------|------------------------------------|----------------------|-----|-----------|-----------|-----|-----------|
| 2015-2016             | 2016-2017 | 2017-2018 | ACCT                               | DESCRIPTION          | FTE | 2017-2018 | 2018-2019 | FTE | 2018-2019 |
| R E V E N U E S       |           |           |                                    |                      |     |           |           |     |           |
| 29,077                | 26,572    | 32,000    | 3-01-0101                          | BEGINNING BALANCE    |     | 31,846    | 36,900    |     | 36,900    |
| 123                   | 250       | 125       | 3-61-9000                          | INTEREST EARNINGS    |     | 275       | 200       |     | 200       |
| 6,000                 | 6,000     | 6,000     | 3-62-2400                          | LEASE OF BUILDING    |     | 5,000     | 6,000     |     | 6,000     |
| 35,200                | 32,822    | 38,125    | T O T A L DEPT 230 R E V E N U E S |                      |     | 37,121.00 | 43,100    |     | 43,100    |
| E X P E N S E S       |           |           |                                    |                      |     |           |           |     |           |
| 3,555                 | 450       | 5,000     | 5-20-4610                          | BUILDING MAINTENANCE |     | 580       | 5,000     |     | 5,000     |
| 5,073                 | 526       | 5,000     | 5-20-5710                          | CONTRACTUAL SERVICES |     | 542       | 5,000     |     | 5,000     |
| 8,628                 | 976       | 10,000    | TOTAL MATERIALS & SERVICES         |                      |     | 1,122.00  | 10,000    |     | 10,000    |
| -----                 | -----     | 28,125    | 5-60-8200                          | CONTINGENCY          |     | -----     | 33,100    |     | 33,100    |
|                       |           | 28,125    | TOTAL CONTINGENCY/MISC.            |                      |     |           | 33,100    |     | 33,100    |
| 8,628                 | 976       | 38,125    | T O T A L DEPT 230 E X P E N S E S |                      |     | 1,122.00  | 43,100    |     | 43,100    |
| 35,20                 | 32,822    | 38,125    | T O T A L FUND 307 R E V E N U E S |                      |     | 37,121.00 | 43,100    |     | 43,100    |
| 8,62                  | 976       | 10,000    | TOTAL PERSONNEL SERVICES           |                      |     | 1,122.00  | 10,000    |     | 10,000    |
|                       |           |           | TOTAL MATERIALS & SERVICES         |                      |     |           |           |     |           |
|                       |           |           | TOTAL CAPITAL OUTLAY               |                      |     |           |           |     |           |
|                       |           |           | TOTAL TRANSFERS                    |                      |     |           |           |     |           |
|                       |           | 28,125    | TOTAL CONTINGENCY/MISC.            |                      |     |           | 33,100    |     | 33,100    |
|                       |           |           | TOTAL LOANS                        |                      |     |           |           |     |           |
|                       |           |           | TOTAL OTHER REQUIREMENTS           |                      |     |           |           |     |           |
| 8,62                  | 976       | 38,125    | T O T A L FUND 307 E X P E N S E S |                      |     | 1,122.00  | 43,100    |     | 43,100    |

# Memo

**To:** Shelley Burgess  
**From:** J.B. Brock  
**cc:**  
**Date:** March 27, 2018  
**Re:** Communications 2018-2019 Budget

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## *Purpose*

The purpose of the Communication System Fund is to support maintenance and upkeep of the County-wide communication system. Emergency Services constructed the communication system through federal grants. Emergency services then successfully implemented a user fee through the 911 user board designed to maintain the investment.

## *Revenue*

The communications system billings will increase the scheduled three percent (3%) in the next fiscal year.

## *Expenses*

The line items in this section support radio system maintenance. There are no proposed changes to these line items.

***Capital Expenditure***

Emergency Services maintains a capital expenditure line item in order to facilitate a potential radio replacement, should it become necessary. To date this has not been necessary. The system is aging and capital upgrades, such as radio replacement are inevitable.

Respectfully Submitted,

J.B. Brock

Union County Emergency Manager

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308-COMMUNICATIONS SYSTEM  
230-SPECIAL PROGRAMS

BUDGET WORKPAPERS DOCUMENT

| -- HISTORICAL DATA --- |           | ADOPTED   |                                    | YEAR 2018-2019          |     | CUR        | ACTUAL    | DEPT REQ. | REQ       | PROPOSED |
|------------------------|-----------|-----------|------------------------------------|-------------------------|-----|------------|-----------|-----------|-----------|----------|
| 2015-2016              | 2016-2017 | 2017-2018 | ACCT                               | DESCRIPTION             | FTE | 2017-2018  | 2018-2019 | FTE       | 2018-2019 |          |
| R E V E N U E S        |           |           |                                    |                         |     |            |           |           |           |          |
| 113,126                | 134,472   | 160,000   | 3-01-0101                          | BEGINNING BALANCE       |     | 161,909    | 190,000   |           |           | 190,000  |
| 536                    | 1,254     | 600       | 3-61-9000                          | INTEREST EARNINGS       |     | 1,498      | 1,200     |           |           | 1,200    |
| 54,820                 | 58,894    | 60,000    | 3-62-2500                          | USER FEES               |     | 48,580     | 61,800    |           |           | 61,800   |
| 168,482                | 194,620   | 220,600   | T O T A L DEPT 230 R E V E N U E S |                         |     | 211,987.00 | 253,000   |           |           | 253,000  |
| E X P E N S E S        |           |           |                                    |                         |     |            |           |           |           |          |
| 1,879                  | 3,030     | 5,000     | 5-20-4610                          | BUILDING & SYSTEM MAINT |     | 3,048      | 5,000     |           |           | 5,000    |
| 30,168                 | 27,373    | 35,500    | 5-20-5710                          | CONTRACTUAL SERVICES    |     | 17,554     | 35,500    |           |           | 35,500   |
| 1,963                  | 685       | 4,500     | 5-20-6222                          | UTILITIES               |     | 2,490      | 4,500     |           |           | 4,500    |
| -----                  | 1,622     | 2,000     | 5-20-7442                          | TEXT PAGE SYSTEM        |     | -----      | 2,000     |           |           | 2,000    |
| 34,010                 | 32,710    | 47,000    | TOTAL MATERIALS & SERVICES         |                         |     | 23,092.00  | 47,000    |           |           | 47,000   |
| -----                  | -----     | 30,000    | 5-40-7415                          | EQUIPMENT PURCHASE      |     | -----      | 30,000    |           |           | 30,000   |
|                        |           | 30,000    | TOTAL CAPITAL OUTLAY               |                         |     |            | 30,000    |           |           | 30,000   |
| -----                  | -----     | 143,600   | 5-60-8200                          | CONTINGENCY             |     | -----      | 176,000   |           |           | 176,000  |
|                        |           | 143,600   | TOTAL CONTINGENCY/MISC.            |                         |     |            | 176,000   |           |           | 176,000  |
| 34,010                 | 32,710    | 220,600   | T O T A L DEPT 230 E X P E N S E S |                         |     | 23,092.00  | 253,000   |           |           | 253,000  |
| 168,48                 | 194,620   | 220,600   | T O T A L FUND 308 R E V E N U E S |                         |     | 211,987.00 | 253,000   |           |           | 253,000  |
| 34,01                  | 32,710    | 47,000    | TOTAL PERSONNEL SERVICES           |                         |     | 23,092.00  | 47,000    |           |           | 47,000   |
|                        |           | 30,000    | TOTAL MATERIALS & SERVICES         |                         |     |            | 30,000    |           |           | 30,000   |
|                        |           | 143,600   | TOTAL CAPITAL OUTLAY               |                         |     |            | 176,000   |           |           | 176,000  |
|                        |           |           | TOTAL TRANSFERS                    |                         |     |            |           |           |           |          |
|                        |           |           | TOTAL CONTINGENCY/MISC.            |                         |     |            |           |           |           |          |
|                        |           |           | TOTAL LOANS                        |                         |     |            |           |           |           |          |
|                        |           |           | TOTAL OTHER REQUIREMENTS           |                         |     |            |           |           |           |          |
| 34,01                  | 32,710    | 220,600   | T O T A L FUND 308 E X P E N S E S |                         |     | 23,092.00  | 253,000   |           |           | 253,000  |

## **DEPARTMENT: Buffalo Peak Golf Course**

### **Mission Statement:**

To provide an opportunity for all skill levels of golfers to play affordable golf on a quality golf course and create activities that will spur economic development for both Union County and the City of Union.

### **Program Description:**

To operate Buffalo Peak Golf Course in a manner that will increase play to the extent that will generate the revenue necessary to pay the expenses in an effort to make the facility self-supporting.

### **Major Objectives for FY 2018-19:**

- Increase play at the course
- Focus on efficient outreach/advertising
- Work with Advisory Committee to promote course
- Work with City of Union community on course as an asset
- Explore options for additional uses/revenue generation
- Implement strategies included in the Business Plan developed in FY 2017-18 to improve financial condition of course.

### **Personnel Costs:**

One course superintendent, one maintenance/mechanic, one PGA professional, three part-time seasonal clubhouse employees and nine seasonal maintenance employees, several that work part time.

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 310-BUFFALO PEAK GOLF COURSE  
 100-GENERAL

BUDGET WORKPAPERS DOCUMENT

| -- HISTORICAL DATA -- |           |           | ADOPTED                            |                           | YEAR 2018-2019 |             | CUR       | ACTUAL | DEPT REQ. | REQ | PROPOSED |
|-----------------------|-----------|-----------|------------------------------------|---------------------------|----------------|-------------|-----------|--------|-----------|-----|----------|
| 2015-2016             | 2016-2017 | 2017-2018 | ACCT                               | DESCRIPTION               | FTE            | 2017-2018   | 2018-2019 | FTE    | 2018-2019 |     |          |
| R E V E N U E S       |           |           |                                    |                           |                |             |           |        |           |     |          |
| 794,895-              | 846,316-  | -----     | 3-01-0101                          | BEGINNING FUND BALANCE    |                | 955,701-    |           |        |           |     |          |
| 5,827-                | 11,933-   | -----     | 3-61-9000                          | INTEREST EARNINGS         |                | 8,383-      |           |        |           |     |          |
| 85,784                | 78,934    | 90,000    | 3-62-2110                          | GREEN FEES                |                | 47,109      | 95,000    |        | 95,000    |     | 95,000   |
| 12,052                | 8,490     | 13,840    | 3-62-2115                          | TOURNAMENT/GREEN FEES     |                | 5,631       | 15,000    |        | 15,000    |     | 15,000   |
| 82,406                | 64,954    | 90,000    | 3-62-2120                          | ANNUAL PASS               |                | 46,526      | 85,000    |        | 85,000    |     | 85,000   |
| -----                 | 1,380     | 2,500     | 3-62-2121                          | GOLF LESSONS              |                | 250         | 2,500     |        | 2,500     |     | 2,500    |
| 385                   | -----     | 1,000     | 3-62-2123                          | CLINICS/CAMPS             |                | -----       | 1,000     |        | 1,000     |     | 1,000    |
| 64,841                | 49,763    | 60,000    | 3-62-2125                          | CARTS                     |                | 31,824      | 65,000    |        | 65,000    |     | 65,000   |
| -----                 | 5,250     | -----     | 3-62-2126                          | CART SHEDS                |                | 4,967       | 2,500     |        | 2,500     |     | 2,500    |
| 5,735                 | 5,655     | 5,000     | 3-62-2130                          | TOURNAMENT/CARTS          |                | 3,630       | 6,000     |        | 6,000     |     | 6,000    |
| 18,855                | 17,060    | 20,000    | 3-62-2135                          | BEER AND WINE             |                | 11,084      | 22,000    |        | 22,000    |     | 22,000   |
| 9,993                 | 8,463     | 10,000    | 3-62-2140                          | RANGE BALLS               |                | 4,699       | 10,000    |        | 10,000    |     | 10,000   |
| 12,874                | 10,973    | 15,000    | 3-62-2145                          | FOOD/BEVERAGES            |                | 7,279       | 15,000    |        | 15,000    |     | 15,000   |
| 88                    | 825       | -----     | 3-69-0000                          | MISC REFUND & RESOURCE    |                | 100         |           |        |           |     |          |
| 150                   | -----     | 2,000     | 3-69-9850                          | ADVERTISING REVENUES      |                | -----       |           |        |           |     |          |
| 6,725                 | 7,870     | 10,000    | 3-69-9860                          | GIFT CERTIFICATES         |                | 6,207       | 10,000    |        | 10,000    |     | 10,000   |
| 21,563                | 16,757    | 25,000    | 3-69-9870                          | PRO SHOP SALES            |                | 10,068      | 25,000    |        | 25,000    |     | 25,000   |
| -----                 | 6,307     | -----     | 3-86-0700                          | DEBT REFUNDING            |                | -----       |           |        |           |     |          |
| 6,881                 | -----     | -----     | 3-89-2000                          | DEBT REFUNDING            |                | -----       |           |        |           |     |          |
| 100,000               | 100,000   | 100,000   | 3-96-3350                          | WIND ENERGY TRANSFER IN   |                | -----       | 100,000   |        | 100,000   |     | 100,000  |
| 40,000                | 65,000    | 140,000   | 3-96-4100                          | ECON DEVELOP-TRANSFER IN  |                | -----       | 100,000   |        | 100,000   |     | 100,000  |
| 332,390-              | 410,568-  | 584,340   | T O T A L DEPT 100 R E V E N U E S |                           |                | 784,710.00- | 554,000   |        | 554,000   |     | 554,000  |
| E X P E N S E S       |           |           |                                    |                           |                |             |           |        |           |     |          |
| 5,277                 | 7,821     | 7,500     | 5-10-2820                          | UNEMPLOYMENT COMPENSATION |                | 2,470       | 6,610     |        | 6,610     |     | 6,610    |
| 5,277                 | 7,821     | 7,500     | TOTAL PERSONNEL SERVICES           |                           |                | 2,470.00    | 6,610     |        | 6,610     |     | 6,610    |
| 10,601                | 10,163    | 9,800     | 5-70-7910                          | REPAYMENT OF LOANS        |                | 8,319       | 9,300     |        | 9,300     |     | 9,300    |
| 119,624               | 119,624   | 120,000   | 5-70-7913                          | PAYMENT ON LOAN           |                | 119,623     | 120,000   |        | 120,000   |     | 120,000  |
| 130,225               | 129,787   | 129,800   | TOTAL LOANS                        |                           |                | 127,942.00  | 129,300   |        | 129,300   |     | 129,300  |
| 135,502               | 137,608   | 137,300   | T O T A L DEPT 100 E X P E N S E S |                           |                | 130,412.00  | 135,910   |        | 135,910   |     | 135,910  |

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BUDGET WORKPAPERS DOCUMENT

310-BUFFALO PEAK GOLF COURSE  
126-MAINTENANCE

YEAR 2018-2019

| -- HISTORICAL DATA -- |           | ADOPTED   |           |   | CUR  | ACTUAL     | DEPT REQ. | REQ  | PROPOSED  |
|-----------------------|-----------|-----------|-----------|---|------|------------|-----------|------|-----------|
| 2015-2016             | 2016-2017 | 2017-2018 | ACCT      | DESCRIPTION                             | FTE  | 2017-2018  | 2018-2019 | FTE  | 2018-2019 |
| E X P E N S E S       |           |           |           |   |      |            |           |      |           |
| 45,024                | 45,924    | 47,100    | 5-10-1128 | SUPERINTENDENT                          | 1.00 | 39,350     | 48,312    | 1.00 | 48,312    |
| 33,068                | 34,272    | 35,200    | 5-10-1164 | MAINTENANCE/MECHANIC                    | 1.00 | 29,360     | 36,121    | 1.00 | 36,121    |
| 42,425                | 34,162    | 40,000    | 5-10-1516 | HOURLY EMPLOYEES                        |      | 22,897     | 35,000    |      | 35,000    |
| 41,554                | 44,706    | 47,000    | 5-10-2810 | PERSONNEL BENEFITS                      |      | 36,778     | 47,000    |      | 47,000    |
| 162,071               | 159,064   | 169,300   |           | TOTAL PERSONNEL SERVICES                |      | 128,385.00 | 166,433   |      | 166,433   |
| 1.00                  | 1.00      |           |           | TOTAL FTE'S                             | 2.00 |            |           | 2.00 |           |
| -----                 | 360       | 750       | 5-20-2113 | TURF EQUIPMENT                          |      | -----      | 750       |      | 750       |
| 9,063                 | 12,414    | 10,000    | 5-20-2114 | TURF EQUIPMENT REPAIR                   |      | 6,696      | 10,000    |      | 10,000    |
| 2,314                 | 1,833     | 1,750     | 5-20-2245 | OUTHUSE                                 |      | 1,061      | 1,750     |      | 1,750     |
| 299                   | 163       | 300       | 5-20-3110 | CONSULTING & TESTING                    |      | 157        | 300       |      | 300       |
| 277                   | 2,245     | 1,500     | 5-20-4310 | CART REPAIRS                            |      | 1,021      | 1,200     |      | 1,200     |
| -----                 | 14        | 1,000     | 5-20-4610 | BUILDING MAINTENANCE                    |      | 1,099      | 500       |      | 500       |
| 238                   | 838       | 1,500     | 5-20-4615 | GROUNDS MAINT SUPPLIES                  |      | 161        | 1,000     |      | 1,000     |
| 339                   | 448       | 1,000     | 5-20-4616 | CART PATH MAINTENANCE                   |      | -----      | 1,000     |      | 1,000     |
| 240                   | 240       | 240       | 5-20-5320 | TELEPHONE                               |      | 200        | 240       |      | 240       |
| 290                   | 290       | 350       | 5-20-5350 | LICENSES                                |      | 290        | 350       |      | 350       |
| 66                    | 70        | 200       | 5-20-5710 | CONTRACTUAL SERVICES                    |      | -----      | 200       |      | 200       |
| 1,700                 | 645       | 1,400     | 5-20-5800 | TRAVEL/DUES                             |      | 1,880      | 1,400     |      | 1,400     |
| 1,796                 | 3,143     | 4,100     | 5-20-6110 | MAINT SUPPLIES                          |      | 3,788      | 3,500     |      | 3,500     |
| 28,680                | 9,897     | 2,000     | 5-20-6112 | MISCELLANEOUS EXPENSE                   |      | 1,768      | 2,000     |      | 2,000     |
| 1,762                 | 3,297     | 1,300     | 5-20-6221 | UTILITIES                               |      | 1,279      | 1,500     |      | 1,500     |
| 2,035                 | 2,089     | 1,750     | 5-20-6225 | GARBAGE SERVICE                         |      | 1,071      | 1,750     |      | 1,750     |
| 1,668                 | 2,618     | 1,800     | 5-20-6227 | IRRIGATION TECH SUPPORT                 |      | 1,668      | 1,800     |      | 1,800     |
| 3,580                 | 9,321     | 10,000    | 5-20-6230 | IRRIGATION/DRAIN SUPPLIES               |      | 3,422      | 10,000    |      | 10,000    |
| 12,722                | 12,961    | 15,000    | 5-20-6261 | FUEL                                    |      | 9,268      | 15,000    |      | 15,000    |
| 13,488                | 12,578    | 12,000    | 5-20-6802 | FERTILIZER                              |      | 5,623      | 12,000    |      | 12,000    |
| 2,570                 | 9,703     | 12,000    | 5-20-6803 | PESTICIDES                              |      | 1,876      | 10,000    |      | 10,000    |
| 6,340                 | 2,741     | 7,000     | 5-20-6804 | TOP DRESSING-SAND                       |      | 3,178      | 6,000     |      | 6,000     |
| 371                   | 356       | 500       | 5-20-6805 | BUNKER SAND                             |      | 379        | 500       |      | 500       |
| -----                 | -----     | 100       | 5-20-6806 | SEED & SOD                              |      | -----      | 100       |      | 100       |
| -----                 | 500       | 500       | 5-20-6807 | GRAVEL                                  |      | -----      | 500       |      | 500       |
| -----                 | -----     | 100       | 5-20-7410 | EQUIPMENT RENTAL                        |      | -----      | 100       |      | 100       |
| 89,838                | 88,764    | 88,140    |           | TOTAL MATERIALS & SERVICES              |      | 45,885.00  | 83,440    |      | 83,440    |
| 251,909               | 247,828   | 257,440   |           | T O T A L D E P T 1 2 6 E X P E N S E S |      | 174,270.00 | 249,873   |      | 249,873   |



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310-BUFFALO PEAK GOLF COURSE  
232-CLUB HOUSE

BUDGET WORKPAPERS DOCUMENT

YEAR 2018-2019

| -- HISTORICAL DATA --- |           | ADOPTED   |           |                            | CUR  | ACTUAL      | DEPT REQ. | REQ  | PROPOSED  |
|------------------------|-----------|-----------|-----------|----------------------------|------|-------------|-----------|------|-----------|
| 2015-2016              | 2016-2017 | 2017-2018 | ACCT      | DESCRIPTION                | FTE  | 2017-2018   | 2018-2019 | FTE  | 2018-2019 |
| E X P E N S E S        |           |           |           |                            |      |             |           |      |           |
| 39,161                 | 41,051    | 40,900    | 5-10-1126 | HEAD PRO                   | 1.00 | 34,881      | 42,017    | 1.00 | 42,017    |
| 30,937                 | 33,358    | 34,000    | 5-10-1516 | HOURLY EMPLOYEES           |      | 23,816      | 29,000    |      | 29,000    |
| -----                  | -----     | 2,500     | 5-10-1564 | OTHER PAY                  |      | -----       | 2,000     |      | 2,000     |
| 24,756                 | 26,424    | 28,000    | 5-10-2810 | PERSONNEL BENEFITS         |      | 22,705      | 27,500    |      | 27,500    |
| 94,854                 | 100,833   | 105,400   |           | TOTAL PERSONNEL SERVICES   |      | 81,402.00   | 100,517   |      | 100,517   |
| 1.00                   | 1.00      |           |           | TOTAL FTE'S                | 1.00 |             |           | 1.00 |           |
| 605                    | 662       | 500       | 5-20-3431 | ALARM SYSTEM               |      | 550         | 500       |      | 500       |
| 8,918                  | 8,035     | 15,000    | 5-20-4263 | ADVERTISING                |      | 9,792       | 10,000    |      | 10,000    |
| -----                  | 169       | 10,000    | 5-20-4610 | BUILDING MAINTENANCE       |      | 9,084       | 1,000     |      | 1,000     |
| 66                     | -----     | 250       | 5-20-4615 | GROUNDS MAINTENANCE        |      | -----       | 250       |      | 250       |
| 4,330                  | 4,734     | 5,500     | 5-20-5220 | INSURANCE                  |      | 4,649       | 5,500     |      | 5,500     |
| 3,214                  | 3,210     | 3,250     | 5-20-5320 | TELEPHONE                  |      | 2,433       | 3,250     |      | 3,250     |
| 314                    | 373       | 500       | 5-20-5350 | PERMITS & LICENSES         |      | 340         | 500       |      | 500       |
| 3,065                  | 2,245     | 4,000     | 5-20-5710 | CONTRACTUAL SERVICES       |      | 441         | 3,000     |      | 3,000     |
| 5,002                  | 3,122     | 4,000     | 5-20-5735 | CREDIT CARD FEES           |      | 2,763       | 4,000     |      | 4,000     |
| 93                     | 849       | 1,000     | 5-20-5800 | TRAVEL/TRAINING            |      | 295         | 1,000     |      | 1,000     |
| 712                    | 1,555     | 1,000     | 5-20-6110 | SUPPLIES & POSTAGE         |      | 436         | 1,000     |      | 1,000     |
| 675                    | -----     | 1,500     | 5-20-6112 | MISCELLANEOUS EXPENSE      |      | 43          | 500       |      | 500       |
| 5,239                  | 5,314     | 6,000     | 5-20-6221 | PUBLIC UTILITY SERVICES    |      | 3,620       | 6,000     |      | 6,000     |
| 1,705                  | 1,490     | 1,700     | 5-20-6226 | TV/SATELITE                |      | 1,204       | 1,200     |      | 1,200     |
| 7,963                  | 6,599     | 8,000     | 5-20-6300 | FOOD                       |      | 4,453       | 8,000     |      | 8,000     |
| 8,000                  | 8,000     | 8,500     | 5-20-6350 | BEER/WINE                  |      | 6,000       | 8,500     |      | 8,500     |
| 3,285                  | 5,579     | 4,000     | 5-20-6355 | PRO-SHOP APPAREL           |      | 2,996       | 4,000     |      | 4,000     |
| 2,893                  | 3,058     | 3,000     | 5-20-6356 | PRO-SHOP GOLF BALLS        |      | 3,437       | 3,000     |      | 3,000     |
| 4,292                  | 569       | 2,000     | 5-20-6360 | PRO-SHOP GOLF CLUBS        |      | 239         | 2,000     |      | 2,000     |
| 214                    | -----     | 500       | 5-20-6361 | PRO-SHOP GOLF BAGS         |      | 1,981       | 500       |      | 500       |
| 3,771                  | 3,302     | 4,000     | 5-20-6365 | PRO-SHOP ASSN MERCHANDISE  |      | 3,620       | 4,000     |      | 4,000     |
| 64,356                 | 58,865    | 84,200    |           | TOTAL MATERIALS & SERVICES |      | 58,376.00   | 67,700    |      | 67,700    |
| 159,210                | 159,698   | 189,600   | T O T A L | DEPT 232 E X P E N S E S   |      | 139,778.00  | 168,217   |      | 168,217   |
| 332,39                 | 410,568   | 584,340   | T O T A L | FUND 310 R E V E N U E S   |      | 784,710.00- | 554,000   |      | 554,000   |
| 262,20                 | 267,718   | 282,200   |           | TOTAL PERSONNEL SERVICES   |      | 212,257.00  | 273,560   |      | 273,560   |
| 154,19                 | 147,629   | 172,340   |           | TOTAL MATERIALS & SERVICES |      | 104,261.00  | 151,140   |      | 151,140   |
|                        |           |           |           | TOTAL CAPITAL OUTLAY       |      |             |           |      |           |
|                        |           |           |           | TOTAL TRANSFERS            |      |             |           |      |           |
|                        |           |           |           | TOTAL CONTINGENCY/MISC.    |      |             |           |      |           |
| 130,22                 | 129,787   | 129,800   |           | TOTAL LOANS                |      | 127,942.00  | 129,300   |      | 129,300   |
|                        |           |           |           | TOTAL OTHER REQUIREMENTS   |      |             |           |      |           |
| 546,62                 | 545,134   | 584,340   | T O T A L | FUND 310 E X P E N S E S   |      | 444,460.00  | 554,000   |      | 554,000   |
| 2.00                   | 2.00      |           | T O T A L | FUND 310 F T E ' S         | 3.00 |             |           | 3.00 |           |

## **DEPARTMENT: DISPUTE RESOLUTION**

### **Mission Statement:**

Provide mediation services to the citizens of Union County.

### **Program Description:**

Eastern Oregon Mediation Center (EOMC) provides mediation services to give citizens an avenue to settle disputes without going through the court system. The program is funded by a grant through the University of Oregon School of Law Oregon Office for Community Dispute Resolution.

### **Revenues:**

- State CDR Grant-.funds received from the University of Oregon to fund the program
- Program Revenue: funds received for trainings put on by EOMC.
- Mediation Fee-funds received from individuals or organizations using mediation services. Payment is on a sliding scale based on ability to pay.

### **Major Objectives for FY 2018-19:**

- Continue to provide mediation services throughout Union County.

**Labor Costs:** One .5FTE time Executive Director and volunteer mediators.

**Capital Request:** None

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BUDGET WORKPAPERS DOCUMENT

312-DISPUTE RESOLUTION  
183-MEDIATION SERVICES

YEAR 2018-2019

| -- HISTORICAL DATA --    |           | ADOPTED   |                                    | YEAR 2018-2019            | CUR | ACTUAL    | DEPT REQ. | REQ | PROPOSED  |
|--------------------------|-----------|-----------|------------------------------------|---------------------------|-----|-----------|-----------|-----|-----------|
| 2015-2016                | 2016-2017 | 2017-2018 | ACCT                               | DESCRIPTION               | FTE | 2017-2018 | 2018-2019 | FTE | 2018-2019 |
| R E V E N U E S          |           |           |                                    |                           |     |           |           |     |           |
| 806                      | 3,430     | 2,000     | 3-01-0101                          | BEGINNING FUND BALANCE    |     | 6,004     | 6,004     |     | 36        |
| 25,000                   | 25,000    | 25,000    | 3-35-1700                          | STATE CDR GRANT           |     | 26,000    | 26,000    |     | 26,000    |
| 6,701                    | 9,295     | 2,950     | 3-42-1050                          | PROGRAM REVENUE           |     | 3,944     | 4,425     |     | 4,425     |
| -----                    | -----     | 200       | 3-51-5500                          | MEDIATION FEE             |     | -----     | 250       |     | 250       |
| 14                       | 72        | -----     | 3-61-9000                          | INTEREST EARNINGS         |     | 41        | 36        |     |           |
| 32,521                   | 37,797    | 30,150    | T O T A L DEPT 183 R E V E N U E S |                           |     | 35,989.00 | 36,715    |     | 30,711    |
| E X P E N S E S          |           |           |                                    |                           |     |           |           |     |           |
| 18,864                   | 18,720    | 20,650    | 5-10-1128                          | EXECUTIVE DIRECTOR        |     | 17,440    | 20,400    |     | 20,400    |
| 1,509                    | 1,505     | 1,850     | 5-10-2810                          | PERSONNEL BENEFITS        |     | 1,394     | 2,075     |     | 2,075     |
| 20,373                   | 20,225    | 22,500    | TOTAL PERSONNEL SERVICES           |                           |     | 18,834.00 | 22,475    |     | 22,475    |
| -----                    | 65        | 200       | 5-20-5350                          | DUES                      |     | 150       | 250       |     | 250       |
| -----                    | -----     | 300       | 5-20-5510                          | PRINTING & COPYING        |     | -----     | 100       |     | 100       |
| 3,355                    | 2,058     | 2,350     | 5-20-5610                          | TRAINING                  |     | 5,892     | 1,900     |     | 1,900     |
| 1,500                    | 800       | 1,500     | 5-20-5740                          | BASIC MEDIATION TRAINING  |     | 150       | 1,000     |     | 1,000     |
| 2,836                    | 2,519     | 750       | 5-20-5800                          | TRAVEL                    |     | 3,105     | 1,000     |     | 1,000     |
| -----                    | 2,500     | 1,250     | 5-20-5814                          | JUVENILE PROGRAM          |     | -----     | 2,725     |     | 2,725     |
| 461                      | 1,998     | 1,000     | 5-20-6110                          | OFFICE/OPERATING SUPPLIES |     | 909       | 1,261     |     | 1,261     |
| 566                      | 1,128     | 300       | 5-20-6112                          | BASIC MEDIATION SUPPLIES  |     | -----     | -----     |     | -----     |
| -----                    | 500       | -----     | 5-20-6510                          | PC SOFTWARE MAINT/UPDATES |     | -----     | -----     |     | -----     |
| 8,718                    | 11,568    | 7,650     | TOTAL MATERIALS & SERVICES         |                           |     | 10,206.00 | 8,236     |     | 8,236     |
| 29,091                   | 31,793    | 30,150    | T O T A L DEPT 183 E X P E N S E S |                           |     | 29,040.00 | 30,711    |     | 30,711    |
| 32,52                    | 37,797    | 30,150    | T O T A L FUND 312 R E V E N U E S |                           |     | 35,989.00 | 36,715    |     | 30,711    |
| 20,37                    | 20,225    | 22,500    | TOTAL PERSONNEL SERVICES           |                           |     | 18,834.00 | 22,475    |     | 22,475    |
| 8,71                     | 11,568    | 7,650     | TOTAL MATERIALS & SERVICES         |                           |     | 10,206.00 | 8,236     |     | 8,236     |
| TOTAL CAPITAL OUTLAY     |           |           |                                    |                           |     |           |           |     |           |
| TOTAL TRANSFERS          |           |           |                                    |                           |     |           |           |     |           |
| TOTAL CONTINGENCY/MISC.  |           |           |                                    |                           |     |           |           |     |           |
| TOTAL LOANS              |           |           |                                    |                           |     |           |           |     |           |
| TOTAL OTHER REQUIREMENTS |           |           |                                    |                           |     |           |           |     |           |
| 29,09                    | 31,793    | 30,150    | T O T A L FUND 312 E X P E N S E S |                           |     | 29,040.00 | 30,711    |     | 30,711    |

# UNION COUNTY SURVEYOR

Rick G. Robinson  
2006 Adams Avenue  
LaGrande, OR 97850  
(541) 963-6092

Union County Court  
1106 K Avenue  
La Grande, Oregon 97850

March 15, 2018

ATTN: Shelley Burgess, Administrative Officer

RE: Proposed Budget, Union County Surveyor's  
Office, Fiscal Year 2018-2019

Dear Shelley:

This letter is to outline the proposed budget for the Union County Surveyor's Office for Fiscal Year 2018-2019. My mission is the same as I have cited in the previous budget requests, "To file surveys and keep a true and accurate record of same and make them readily available to the public. To maintain and protect government corners and to perpetuate same. To administer the corner preservation fund, and to assist the Assessor and Oregon Department of Revenue in preparing an accurate county map for the purpose of the GIS program".

These items are statutorily required by O.R.S. 92.090, 92.100, 209.070 in regards to the filing and recording of surveys and monumentation records. The duties associated with the monumentation fund are addressed in O.R.S. 203.148. In the past few years I have also been focusing on the aspect of getting the public records available electronically both over the internet. We have accomplished this and now are in a maintenance mode for the

information presented on the internet. We have also been adding more labeling and constantly updating the information to the database. This has provided easier access to the survey and monumentation records, and has prevented people misfiling or taking the paper copies we formerly worked with in the Resource Room. The images of tax maps with the surveys outlined and labeled are also available online. This year we have been working with Jason Fouts to have an independent GIS from the dropbox system we have been using.

In doing this, we have stayed within our budget. This last year, we were able to resume some GPS observations of existing corners, and were able to do a couple of monumentation projects in areas that were lacking.

The staffing level for the Union County Surveyor is myself and two deputies. The office is funded on a contractual basis, so no payroll is involved.

In order to continue with accomplishing these goals, I am proposing an approximately 5% increase in our contractual request from our last year amount of \$29,750 to \$31,250. We use this portion of our budget to update the data base for the Surveys, Subdivisions and Partitions filed in the County. We furnish the Assessor with the current electronic copies of the tax maps with the surveys shown, and in turn they are indexed on the Assessment page of the County web site. We also place a database index with the Surveyor files in the County Clerk's office and another index in the County Surveyor's office. We continue to do plat checks of Subdivisions, Partitions, and surveys submitted by other surveyors for the record. We also assist the public with survey questions and furnish the public with survey maps at our office, as required. Our office also assists other surveyors with their research for work that they are engaged in for citizens of Union County, although the time used for this has been reduced due to the records being available electronically. This portion of the budget also includes the two major meetings with the Oregon Association of County Engineers and Surveyors, usually held the first week in June and the last week of October. These meetings are necessary to keep informed on latest methods and requirements, as well as new legislation.

I wish to maintain the portion of the budget for Public Land Corner preservation at \$27,000. This portion of the budget is funded by a fee assessed on documents filed in the County Clerk's office. The last couple of years, the fund was growing and I did some

extra monumentation projects with that. Now the fund has been spent down to a comfortable level and while I would like to continue with more monumentation projects, I need to maintain the annual amount this budget cycle to assure that the fund doesn't get depleted. This is an ongoing project and we are doing as many corners per year as our budget allows.

My request for the coming year (2018-2019) is as follows:

|  |                                |
|--|--------------------------------|
| <b>CONTRACTUAL SERVICES:</b>                       | <b>\$ 31,250.00</b>            |
| (Above includes fees for County Surveyor meetings) |                                |
| <b>PUBLIC CORNER PRESERVATION</b>                  | <b>\$ 27,000.00</b>            |
| <b>SURVEY/MONUMENTATION SERVICES</b>               | <b>\$ 4,000.00 (Unchanged)</b> |
| <b>TOTAL REQUEST FOR BUDGET.....</b>               | <b><u>\$ 62,250.00</u></b>     |

Thank you for your consideration in this matter.

Sincerely;

Rick G. Robinson, OPLS 2219  
Union County Surveyor

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BUDGET WORKPAPERS DOCUMENT

313-SURVEYOR  
 100-GENERAL

YEAR 2018-2019

-- HISTORICAL DATA --- ADOPTED  
 2015-2016 2016-2017 2017-2018 ACCT DESCRIPTION CUR FTE ACTUAL 2017-2018 DEPT REQ. 2018-2019 REQ FTE PROPOSED 2018-2019

R E V E N U E S

|        |        |        |                                    |                           |  |           |        |        |
|--------|--------|--------|------------------------------------|---------------------------|--|-----------|--------|--------|
| 28,046 | 20,032 | 11,500 | 3-01-0101                          | BEGINNING FUND BALANCE    |  | 16,234    | 6,800  | 9,850  |
| 1,285  | 1,936  | 1,500  | 3-41-9200                          | SURVEY/MONUMENTATION FEES |  | 1,662     | 1,500  | 1,500  |
| 30,555 | 27,384 | 27,000 | 3-41-9300                          | PUBLIC LAND CORNER PRES.  |  | 23,928    | 27,000 | 27,000 |
| 77     | 157    | 120    | 3-61-9000                          | INTEREST EARNINGS         |  | 140       | 150    | 150    |
| 22,000 | 22,000 | 22,500 | 3-96-3000                          | GENERAL FUND-TRANSFERS IN |  | -----     | 26,800 | 23,000 |
| 81,963 | 71,509 | 62,620 | T O T A L DEPT 100 R E V E N U E S |                           |  | 41,964.00 | 62,250 | 61,500 |





## **DEPARTMENT: Map Fund**

### **Program Description:**

The fund was originally established to set aside funds to develop quality county base maps. This goal has been accomplished. The remaining funds are being reserved to go towards an anticipated software upgrade for the Assessment and Taxation program.

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BUDGET WORKPAPERS DOCUMENT

315-MAP FUND  
 100-GENERAL

| -- HISTORICAL DATA -- |           | ADOPTED   |                                    | YEAR 2018-2019         |     | CUR       | ACTUAL    | DEPT REQ. | REQ       | PROPOSED |
|-----------------------|-----------|-----------|------------------------------------|------------------------|-----|-----------|-----------|-----------|-----------|----------|
| 2015-2016             | 2016-2017 | 2017-2018 | ACCT                               | DESCRIPTION            | FTE | 2017-2018 | 2018-2019 | FTE       | 2018-2019 |          |
| R E V E N U E S       |           |           |                                    |                        |     |           |           |           |           |          |
| 9,213                 | 9,254     | 9,300     | 3-01-0101                          | BEGINNING FUND BALANCE |     | 9,332     | 9,400     |           |           | 9,400    |
| 41                    | 78        | 40        | 3-61-9000                          | INTEREST EARNINGS      |     | 72        | 70        |           |           | 70       |
| 9,254                 | 9,332     | 9,340     | T O T A L DEPT 100 R E V E N U E S |                        |     | 9,404.00  | 9,470     |           |           | 9,470    |
| E X P E N S E S       |           |           |                                    |                        |     |           |           |           |           |          |
| -----                 | -----     | 9,340     | 5-20-2113                          | TECHNOLOGY UPGRADE     |     | -----     | 9,470     |           |           | 9,470    |
|                       |           | 9,340     | TOTAL MATERIALS & SERVICES         |                        |     |           | 9,470     |           |           | 9,470    |
|                       |           | 9,340     | T O T A L DEPT 100 E X P E N S E S |                        |     |           | 9,470     |           |           | 9,470    |
| 9,25                  | 9,332     | 9,340     | T O T A L FUND 315 R E V E N U E S |                        |     | 9,404.00  | 9,470     |           |           | 9,470    |
|                       |           | 9,340     | TOTAL PERSONNEL SERVICES           |                        |     |           | 9,470     |           |           | 9,470    |
|                       |           |           | TOTAL MATERIALS & SERVICES         |                        |     |           |           |           |           |          |
|                       |           |           | TOTAL CAPITAL OUTLAY               |                        |     |           |           |           |           |          |
|                       |           |           | TOTAL TRANSFERS                    |                        |     |           |           |           |           |          |
|                       |           |           | TOTAL CONTINGENCY/MISC.            |                        |     |           |           |           |           |          |
|                       |           |           | TOTAL LOANS                        |                        |     |           |           |           |           |          |
|                       |           |           | TOTAL OTHER REQUIREMENTS           |                        |     |           |           |           |           |          |
|                       |           | 9,340     | T O T A L FUND 315 E X P E N S E S |                        |     |           | 9,470     |           |           | 9,470    |

## **DEPARTMENT: Airport Capital Improvement Fund**

### **Mission Statement:**

To provide for capital improvement projects at the La Grande/Union County Airport.

### **Program Description:**

Improvements to the La Grande/Union County Airport are made through the pursuit of grant funds from the Federal Aviation Administration, Oregon Department of Transportation and other available programs.

### **Major Objectives for FY 2018-19:**

- Complete sewer improvement project to serve new Rappel Base and existing FBO and Fire Cache at the airport. Will also provide sewer access for additional development across from the airport. Funding provided by state CORA grant, loan, and City of La Grande contribution.
- Construction of Rappel Base to be leased to U.S. Forest Service funded by loan and Connect Oregon grant. The debt service will be covered by the lease amount paid by the U.S. Forest Service.
- Environmental Assessment/Pre Design for Future Runway Improvement Project. Funding to be provided by FAA grant and Connect Oregon grant.
- Purchase 40 acre parcel from Oregon Military Department that was previously part of the airport proper.
- Continue to collect rent from the Forest Service to pay the debt service on the Fire Cache/Dispatch Center constructed for their use.

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BUDGET WORKPAPERS DOCUMENT

320-AIRPORT CAP IMPROVE. FUND

320-CAPITAL IMPROVEMENT FUND

YEAR 2018-2019

| -- HISTORICAL DATA -- |           | ADOPTED   |      |             | CUR | ACTUAL    | DEPT REQ. | REQ | PROPOSED  |
|-----------------------|-----------|-----------|------|-------------|-----|-----------|-----------|-----|-----------|
| 2015-2016             | 2016-2017 | 2017-2018 | ACCT | DESCRIPTION | FTE | 2017-2018 | 2018-2019 | FTE | 2018-2019 |

R E V E N U E S

|           |           |           |                                    |                           |  |            |           |  |           |
|-----------|-----------|-----------|------------------------------------|---------------------------|--|------------|-----------|--|-----------|
| 1,318,738 | 1,326,461 | -----     | 3-01-0101                          | BEGINNING FUND BALANCE    |  | 519,989    |           |  |           |
| 200,558   | 540,841   | 50,000    | 3-31-4011                          | FAA-RUNWAY OVER/BLASTPADS |  | 36,319     |           |  |           |
| 164,908   | 23,753    | 22,500    | 3-31-4012                          | FAA GRANT-MASTER PLAN     |  | -----      |           |  |           |
| -----     | 14,478    | 200,000   | 3-31-4013                          | FAA GRANT-BEACON          |  | -----      |           |  |           |
| -----     | -----     | -----     | 3-31-4014                          | FAA ENVIRONMENTAL GRANT   |  | -----      | 230,000   |  | 230,000   |
| 15,426    | -----     | 20,000    | 3-34-5100                          | STATE OF OR GRT-CORA ENV  |  | -----      | 20,000    |  | 20,000    |
| -----     | 70,967    | -----     | 3-35-1528                          | STATE OF OREGON-CORA IV   |  | -----      |           |  |           |
| 41,841    | -----     | 2,500     | 3-35-1541                          | STATE OF OREGON-CORA V    |  | -----      |           |  |           |
| -----     | -----     | 1,000,000 | 3-35-1542                          | CONNECT OREGON VI         |  | -----      | 1,000,000 |  | 1,000,000 |
| -----     | -----     | 20,000    | 3-35-9725                          | STATE OF OR CORA-BEACON   |  | -----      |           |  |           |
| -----     | -----     | 150,000   | 3-35-9750                          | STATE OF OR CORA-SEWER    |  | -----      | 150,000   |  | 150,000   |
| 1,192     | 4,688     | -----     | 3-61-9000                          | INTEREST EARNINGS         |  | 13,816     |           |  |           |
| 278,669   | 278,669   | 661,500   | 3-62-5200                          | FOREST SERVICE RENT       |  | 185,776    | 661,500   |  | 661,500   |
| -----     | 28,577    | 250,000   | 3-69-0000                          | MISC REFUND & RESOURCE    |  | -----      | 250,000   |  | 250,000   |
| -----     | -----     | 4,000,000 | 3-88-0035                          | STATE OF OREGON - LOAN    |  | -----      | 4,000,000 |  | 4,000,000 |
| -----     | -----     | 90,000    | 3-96-5000                          | TRANSFER FROM OPERATING   |  | -----      | 100,000   |  | 100,000   |
| 2,018,948 | 2,279,058 | 6,466,500 | T O T A L DEPT 320 R E V E N U E S |                           |  | 728,268.00 | 6,411,500 |  | 6,411,500 |

E X P E N S E S

|          |           |           |                                    |                           |  |            |           |  |           |
|----------|-----------|-----------|------------------------------------|---------------------------|--|------------|-----------|--|-----------|
| -----    | 98,367    | 31,500    | 5-20-3340                          | ENVIRON ASSMNT/PRE DESIGN |  | -----      | 250,000   |  | 250,000   |
| 183,231  | 26,392    | 25,000    | 5-20-4115                          | MASTER PLAN UPDATE        |  | -----      |           |  |           |
| -----    | 16,087    | 20,000    | 5-20-5420                          | BEACON TOWER              |  | -----      |           |  |           |
| 183,231  | 140,846   | 76,500    | TOTAL MATERIALS & SERVICES         |                           |  | -----      | 250,000   |  | 250,000   |
| -----    | -----     | -----     | 5-40-3113                          | LAND PURCHASE             |  | -----      | 15,000    |  | 15,000    |
| -----    | -----     | 670,000   | 5-40-4610                          | SEWER IMPROVEMENT PROJECT |  | 2,351      | 496,500   |  | 496,500   |
| -----    | -----     | 200,000   | 5-40-4620                          | BEACON TOWER              |  | 227,615    |           |  |           |
| 920      | -----     | -----     | 5-40-5710                          | SAFETY IMPROVEMENT        |  | -----      |           |  |           |
| 58,619   | 575,656   | 4,750,000 | 5-40-7318                          | FOREST SERVICE BLDG       |  | 5,000      | 5,000,000 |  | 5,000,000 |
| 148,169  | 600,938   | 50,000    | 5-40-7320                          | RUNWAY OVERLAY/BLAST PADS |  | 40,346     |           |  |           |
| -----    | 140,000   | 90,000    | 5-40-7444                          | HANGAR BUILDING PURCHASE  |  | -----      |           |  |           |
| 207,708  | 1,316,594 | 5,760,000 | TOTAL CAPITAL OUTLAY               |                           |  | 275,312.00 | 5,511,500 |  | 5,511,500 |
| -----    | -----     | -----     | 5-60-8200                          | CONTINGENCY               |  | -----      |           |  |           |
| 301,549  | 301,627   | 630,000   | TOTAL CONTINGENCY/MISC.            |                           |  | -----      |           |  |           |
| -----    | -----     | -----     | 5-70-7913                          | LOAN PAYABLE              |  | 289,730    | 650,000   |  | 650,000   |
| 301,549  | 301,627   | 630,000   | TOTAL LOANS                        |                           |  | 289,730.00 | 650,000   |  | 650,000   |
| 692,488  | 1,759,067 | 6,466,500 | T O T A L DEPT 320 E X P E N S E S |                           |  | 565,042.00 | 6,411,500 |  | 6,411,500 |
| 2,018,94 | 2,279,058 | 6,466,500 | T O T A L FUND 320 R E V E N U E S |                           |  | 728,268.00 | 6,411,500 |  | 6,411,500 |

TOTAL PERSONNEL SERVICES

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BUDGET WORKPAPERS DOCUMENT

320-AIRPORT CAP IMPROVE. FUND  
 320-CAPITAL IMPROVEMENT FUND

YEAR 2018-2019

| -- HISTORICAL DATA -- |           |                      | YEAR 2018-2019 |                            |            |                     |                        |            |                       |
|-----------------------|-----------|----------------------|----------------|----------------------------|------------|---------------------|------------------------|------------|-----------------------|
| 2015-2016             | 2016-2017 | ADOPTED<br>2017-2018 | ACCT           | DESCRIPTION                | CUR<br>FTE | ACTUAL<br>2017-2018 | DEPT REQ.<br>2018-2019 | REQ<br>FTE | PROPOSED<br>2018-2019 |
| 183,23                | 140,846   | 76,500               |                | TOTAL MATERIALS & SERVICES |            |                     | 250,000                |            | 250,000               |
| 207,70                | 1,316,594 | 5,760,000            |                | TOTAL CAPITAL OUTLAY       |            | 275,312.00          | 5,511,500              |            | 5,511,500             |
|                       |           |                      |                | TOTAL TRANSFERS            |            |                     |                        |            |                       |
| 301,54                | 301,627   | 630,000              |                | TOTAL CONTINGENCY/MISC.    |            |                     |                        |            |                       |
|                       |           |                      |                | TOTAL LOANS                |            | 289,730.00          | 650,000                |            | 650,000               |
|                       |           |                      |                | TOTAL OTHER REQUIREMENTS   |            |                     |                        |            |                       |
| 692,48                | 1,759,067 | 6,466,500            | T O T A L      | FUND 320 E X P E N S E S   |            | 565,042.00          | 6,411,500              |            | 6,411,500             |

## **DEPARTMENT: Airport**

**Fiscal Year 2018 - 2019**

- Mission Statement:** To provide pilots of general aviation with the best service possible that is attainable within budgetary constraints.
- Program Description:** La Grande/Union County airport is identified by the FAA as General Aviation (GA) facilities and is included with the National Plan of Integrated Airport Systems (NPIAS). Since it is in the NPIAS, the Airport is eligible to receive Federal grants under the Airport Improvement Program (AIP). The Airport currently supports one Fixed Based operator (FBO) and is a full-service FBO that provides a wide range of services, such as fuel sales, hanger and tie-down, hanger rentals, flight training, amenities for pilots, and passengers. Union County Airport also provides on-site services and products as needed as well as provide for after-hours calls.
- Major Objectives for FY 2017-18:** Maintain a high quality FBO.
- Capital Outlay:** Purchase 3 point hitch mower for airport tractor.
- Transfer to Airport Capital:** Purchase 40 acres of surplus property from Army National Guard. Adding this property to the airport would increase land development for general aviation. The transfer funds would also provide match dollars for the FAA project; RW 16-34/TW D/RW 12-30 RSA: Phase I-Predesign.
- Personal:** The airport supports approximately six, half-time employees and one full time employee.

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BUDGET WORKPAPERS DOCUMENT

501-AIRPORT OPERATIONS FUND  
310-AIRPORT OPERATIONS

--- HISTORICAL DATA --- ADOPTED YEAR 2018-2019 CUR ACTUAL DEPT REQ. REQ PROPOSED  
2015-2016 2016-2017 2017-2018 ACCT DESCRIPTION FTE 2017-2018 2018-2019 FTE 2018-2019

R E V E N U E S

|           |           |           |                                    |                         |  |              |           |  |           |
|-----------|-----------|-----------|------------------------------------|-------------------------|--|--------------|-----------|--|-----------|
| 112,235   | 374,773   | 200,000   | 3-01-0101                          | BEGINNING FUND BALANCE  |  | 362,095      | 206,816   |  | 206,816   |
| 2,034     | -----     | 500       | 3-42-3700                          | FUEL FLOWAGE FEE        |  | 20           | 500       |  | 500       |
| 4,620     | 4,200     | 5,000     | 3-43-4010                          | JUMP START FEE          |  | 3,540        | 5,000     |  | 5,000     |
| 46,314    | 9,609     | 5,000     | 3-46-5000                          | LANDING FEES            |  | 10,752       | 5,000     |  | 5,000     |
| 3,700     | 3,900     | 3,000     | 3-46-5100                          | YEARLY MAINT FEES       |  | 3,500        | 3,000     |  | 3,000     |
| 2,695     | 10,215    | 500       | 3-46-5175                          | CALL OUTS               |  | 2,915        | 500       |  | 500       |
| 757       | 2,130     | -----     | 3-61-9000                          | INTEREST EARNINGS       |  | 2,017        | 1,000     |  | 1,000     |
| 1,275,588 | 670,594   | 1,390,000 | 3-62-2200                          | AVIATION FUEL SALES     |  | 666,197      | 1,128,902 |  | 1,128,902 |
| 1,376     | 3,235     | -----     | 3-62-2225                          | FUEL TAX REFUND         |  | 648          | 500       |  | 500       |
| 1,494     | 7,752     | 2,500     | 3-62-2250                          | AVIATION OIL            |  | 20           | 1,500     |  | 1,500     |
| 60,669    | 60,669    | 60,669    | 3-62-5200                          | FOREST SERVICE RENT     |  | 40,440       | 60,669    |  | 60,669    |
| 11,310    | 33,700    | 13,710    | 3-62-5400                          | HANGER RENT             |  | 22,375       | 13,710    |  | 13,710    |
| 2,215     | 1,626     | 3,000     | 3-69-0000                          | MISC. REFUND & RESOURCE |  | 1,122        | 2,500     |  | 2,500     |
| 1,525,007 | 1,182,403 | 1,683,879 | T O T A L DEPT 310 R E V E N U E S |                         |  | 1,115,641.00 | 1,429,597 |  | 1,429,597 |

E X P E N S E S

|         |         |           |                          |                           |      |            |         |      |         |
|---------|---------|-----------|--------------------------|---------------------------|------|------------|---------|------|---------|
| 20,022  | 54,554  | 39,614    | 5-10-1180                | PERSONNEL                 | 1.00 | 32,730     | 42,306  | 1.00 | 42,306  |
| -----   | -----   | 20,738    | 5-10-1516                | PART TIME STAFF           | .50  | 15,746     | 18,418  | .50  | 18,418  |
| 67,820  | 68,524  | 75,000    | 5-10-1550                | HOURLY PERSONNEL          | 2.25 | 46,901     | 80,000  | 2.50 | 80,000  |
| -----   | -----   | 10,000    | 5-10-1691                | OVERTIME & OTHER PAY      |      | 2,654      | 10,000  |      | 10,000  |
| 17,604  | 36,373  | 48,541    | 5-10-2810                | PERSONNEL BENEFITS        |      | 27,146     | 41,373  |      | 41,373  |
| 632     | 9,106   | 10,000    | 5-10-2820                | UNEMPLOYMENT COMPENSATION |      | 158        | 10,000  |      | 10,000  |
| 106,078 | 168,557 | 203,893   | TOTAL PERSONNEL SERVICES |                           |      | 125,335.00 | 202,097 |      | 202,097 |
| .50     | 4.25    |           | TOTAL FTE'S              |                           | 3.75 |            |         | 4.00 |         |
| -----   | 54      | -----     | 5-20-4263                | ADVERTISING               |      | 55         |         |      |         |
| 12,715  | 22,529  | 80,000    | 5-20-4610                | REPAIR & MAINT. BUILDING  |      | 12,558     | 80,000  |      | 80,000  |
| 15,701  | 15,755  | 19,000    | 5-20-5220                | LIABILITY INSURANCE       |      | 17,270     | 15,500  |      | 15,500  |
| -----   | -----   | -----     | 5-20-5310                | POSTAGE                   |      | -----      | -----   |      | -----   |
| 2,988   | 3,124   | 3,500     | 5-20-5320                | TELEPHONE                 |      | 2,498      | 3,500   |      | 3,500   |
| 2,610   | 1,679   | 2,000     | 5-20-5610                | TRAINING                  |      | 12-        | 2,000   |      | 2,000   |
| 58,268  | 20,087  | 20,000    | 5-20-5710                | CONTRACTUAL SERVICES      |      | 15,444     | 20,000  |      | 20,000  |
| 1,692   | -----   | 2,000     | 5-20-5800                | TRAVEL                    |      | -----      | 2,000   |      | 2,000   |
| 4,344   | 5,285   | 13,000    | 5-20-6109                | WEED CONTROL              |      | 814        | 10,000  |      | 10,000  |
| 12,820  | 8,979   | 12,000    | 5-20-6110                | OFFICE/OPERATING SUPPLIES |      | 8,572      | 13,000  |      | 13,000  |
| 1,555   | 3,641   | 500       | 5-20-6112                | MISCELLANEOUS EXPENSE     |      | 1,742      |         |      |         |
| 12,057  | 12,690  | 20,000    | 5-20-6221                | PUBLIC UTILITY SERVICES   |      | 10,170     | 20,000  |      | 20,000  |
| 2,992   | 6,458   | 5,000     | 5-20-6261                | VEHICLE FUEL              |      | 1,395      | 5,000   |      | 5,000   |
| 839,398 | 462,522 | 1,106,486 | 5-20-6271                | AVIATION FUEL             |      | 453,871    | 850,000 |      | 850,000 |
| 6,372   | 12,760  | 6,000     | 5-20-6615                | INDUSTRIAL SUPPLIES       |      | 8,387      | 6,000   |      | 6,000   |
| 7,548   | 168     | 20,000    | 5-20-7312                | HARD SURFACE REPAIR       |      | 307        | 20,000  |      | 20,000  |
| 22,163  | 24,160  | 25,000    | 5-20-7421                | MOTOR VEHICLE MAINTENANCE |      | 4,712      | 25,000  |      | 25,000  |
| 713     | -----   | 500       | 5-20-7450                | SHOP TOOLS                |      | 95         | 500     |      | 500     |
| 10,661  | 12,572  | 15,000    | 5-20-9000                | FUEL TANK FILTERS/HOSES   |      | 159        | 15,000  |      | 15,000  |

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501-AIRPORT OPERATIONS FUND  
310-AIRPORT OPERATIONS

| -- HISTORICAL DATA -- |            | ADOPTED    |           | YEAR 2018-2019                     |        | CUR           | ACTUAL     | DEPT REQ. | REQ        | PROPOSED |
|-----------------------|------------|------------|-----------|------------------------------------|--------|---------------|------------|-----------|------------|----------|
| 2015-2016             | 2016-2017  | 2017-2018  | ACCT      | DESCRIPTION                        | FTE    | 2017-2018     | 2018-2019  | FTE       | 2018-2019  |          |
| 1,014,597             | 612,463    | 1,349,986  |           | TOTAL MATERIALS & SERVICES         |        | 538,037.00    | 1,087,500  |           | 1,087,500  |          |
| -----                 | 9,290      | 10,000     | 5-40-7421 | EQUIPMENT PURCHASE                 |        | -----         | 10,000     |           | 10,000     |          |
|                       | 9,290      | 10,000     |           | TOTAL CAPITAL OUTLAY               |        |               | 10,000     |           | 10,000     |          |
| 30,000                | 30,000     | 30,000     | 5-50-9065 | TRANSFER TO PUBLIC WORKS           |        | -----         | 30,000     |           | 30,000     |          |
| -----                 | -----      | 90,000     | 5-50-9067 | TRANSFER TO AIRPORT CAP            |        | -----         | 100,000    |           | 100,000    |          |
| 30,000                | 30,000     | 120,000    |           | TOTAL TRANSFERS                    |        |               | 130,000    |           | 130,000    |          |
| 1,150,675             | 820,310    | 1,683,879  |           | T O T A L DEPT 310 E X P E N S E S |        | 663,372.00    | 1,429,597  |           | 1,429,597  |          |
| 1,525,00              | 1,182,403  | 1,683,879  |           | T O T A L FUND 501 R E V E N U E S |        | 1,115,641.00  | 1,429,597  |           | 1,429,597  |          |
| 106,07                | 168,557    | 203,893    |           | TOTAL PERSONNEL SERVICES           |        | 125,335.00    | 202,097    |           | 202,097    |          |
| 1,014,59              | 612,463    | 1,349,986  |           | TOTAL MATERIALS & SERVICES         |        | 538,037.00    | 1,087,500  |           | 1,087,500  |          |
|                       | 9,290      | 10,000     |           | TOTAL CAPITAL OUTLAY               |        |               | 10,000     |           | 10,000     |          |
| 30,00                 | 30,000     | 120,000    |           | TOTAL TRANSFERS                    |        |               | 130,000    |           | 130,000    |          |
|                       |            |            |           | TOTAL CONTINGENCY/MISC.            |        |               |            |           |            |          |
|                       |            |            |           | TOTAL LOANS                        |        |               |            |           |            |          |
|                       |            |            |           | TOTAL OTHER REQUIREMENTS           |        |               |            |           |            |          |
| 1,150,67              | 820,310    | 1,683,879  |           | T O T A L FUND 501 E X P E N S E S |        | 663,372.00    | 1,429,597  |           | 1,429,597  |          |
| .50                   | 4.25       |            |           | T O T A L FUND 501 F T E ' S       | 3.75   |               |            | 4.00      |            |          |
| 30,058,06             | 30,783,019 | 39,951,959 |           | GRAND TOTAL REVENUES               |        | 25,590,394.00 | 39,388,086 |           | 39,600,001 |          |
| 9,443,43              | 9,979,273  | 11,029,152 |           | GR TOTAL PERSONNEL SERVICES        |        | 8,601,775.00  | 11,755,735 |           | 11,580,627 |          |
| 8,957,20              | 9,692,853  | 15,403,199 |           | GR TOTAL MATERIALS & SERVICES      |        | 6,112,348.00  | 15,390,494 |           | 15,345,112 |          |
| 2,379,93              | 2,430,260  | 8,736,031  |           | GR TOTAL CAPITAL OUTLAY            |        | 1,146,284.00  | 7,460,422  |           | 7,437,922  |          |
| 385,00                | 459,000    | 616,155    |           | GR TOTAL TRANSFERS                 |        |               | 571,000    |           | 586,500    |          |
|                       |            | 2,944,722  |           | GR TOTAL CONTINGENCY/MISC.         |        |               | 3,068,720  |           | 3,057,340  |          |
| 526,12                | 524,699    | 890,200    |           | GR TOTAL LOANS                     |        | 503,793.00    | 1,149,800  |           | 1,149,800  |          |
| 322,00                | 149,104    | 332,500    |           | GR TOTAL OTHER REQUIREMENTS        |        | 159,849.00    | 342,700    |           | 342,700    |          |
| 22,013,70             | 23,235,189 | 39,951,959 |           | GRAND TOTAL EXPENSES               |        | 16,524,049.00 | 39,738,871 |           | 39,600,001 |          |
| 107.68                | 118.84     |            |           | GRAND TOTAL FTE'S                  | 122.02 |               |            | 122.95    |            |          |