

**2019-20  
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 included in 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.

Payment in Lieu of Taxes (PILT) 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 2019-20 is budgeted at \$1,000,000. This figure represents roughly 9% of the general fund revenue.

Property tax revenue represents approximately 48% of the General Fund revenues. A 3.5% 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 (URD), estimated at \$150,000. These funds will not be available in future years unless the URD under levy continues.

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101-GENERAL FUND

100-GENERAL

-- HISTORICAL DATA ---  
2016-2017 2017-2018

ADOPTED  
2018-2019

ACCT

BUDGET WORKPAPERS DOCUMENT

YEAR 2019-2020

CUR  
FTE

ACTUAL  
2018-2019

DEPT REQ.  
2019-2020

REQ  
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R E V E N U E S

2016-2017	2017-2018	2018-2019	ACCT	DESCRIPTION	CUR FTE	ACTUAL 2018-2019	DEPT REQ. 2019-2020	REQ FTE	PROPOSED 2019-2020
901,370	905,014	815,000	3-01-0101	BEGINNING FUND BALANCE		1,057,429	1,150,000		1,150,000
5,125,193	5,288,454	5,432,350	3-11-1000	TAXES - CURRENT		5,310,968	5,625,000		5,615,000
2,736	2,823	-----	3-11-5000	FISH & WILDLIFE REVENUE		-----			
161,270	193,969	165,000	3-11-9000	DELINQUENT TAX COLLECTION		131,831	150,000		150,000
10,627	7,734	9,000	3-16-5700	RAILROAD CAR TAX		9,960	9,000		9,000
1,496	18,424	-----	3-19-2000	FORECLOSURE REVENUES		-----			
2,016	6,023	5,000	3-21-7000	AMUSEMENT DEVICES		4,774	5,000		5,000
128,265	160,300	126,000	3-35-8200	LIQUOR REVENUE		102,547	125,000		125,000
23,446	22,853	24,000	3-35-8300	CIGARETTE REVENUE		11,624	24,000		24,000
987,196	1,010,367	952,000	3-36-1000	PAYMENT IN LIEU OF TAX		1,603,772	1,000,000		1,000,000
237,174	253,964	252,800	3-36-3000	OTEC PAYMENT IN LIEU		260,737	260,000		260,000
18,344	28,802	15,000	3-61-9000	INTEREST EARNINGS		41,012	35,000		45,000
2	-----	-----	3-69-0000	MISC REFUND & RESOURCE		-----			
35,000	35,000	35,000	3-96-1000	ROAD FUND - TRANSFERS IN		-----	35,000		35,000
7,634,135	7,933,727	7,831,150	T O T A L	DEPT 100 R E V E N U E S		8,534,654.00	8,418,000		8,418,000

**ASSESSOR / TAX COLLECTOR  
BUDGET NARRATIVE  
FY 2019-2020**

**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 36 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. 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 \$180,000. 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**

The staffing level remains the same as last year with one clerical position still remaining unfilled. Personnel expenditures are budgeted to increase approximately \$30,000. This reflects the increased cost of personnel benefits, along with merit and cost of living increases.

### **Equipment and Machine Maintenance \$1,000**

This line item remains the same.

### **Repair and Maintenance PC (-\$400)**

This line item is being combined with PC Hardware and Equipment.

### **PC Hardware and Equipment \$4,500 (+\$1,500)**

The amount budgeted for PC Hardware and Equipment is \$4,500 and includes the replacement and repair of computers, printers, and miscellaneous computer-related hardware and equipment.

### **Dues \$900 (-\$50)**

This line item includes the membership in the International Association of Assessing Officers (IAAO). It also covers dues for three professional organizations, the Oregon Assessor's Association, the Oregon Association of County Tax Collectors, and 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 \$650**

This line item remains the same and is used for printing legal notices and the Tax Warrant List in the newspaper. We are also now publishing notices before reappraising specific areas in the county.

**Print, Bind, Shred \$500 (-\$300)**

This line item is based on historical expenditures.

**Microfilm \$1,200**

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

**Tuition and Training \$3,000**

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 \$2,000 (-\$100)**

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 \$6,000 (-\$1,000)**

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

**Cartography \$20,000 (-\$8,000)**

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 reduced from 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 (-\$2,500)**

Mapping Support is eliminated this year. This was used for contracted GIS tech support needed to maintain assessment and taxation processes. County staff is now providing support.

**Office Supplies \$6500**

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

**Clerk's Recording Fees \$5,500**

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 \$1,600 (-\$400)**

The amount budgeted for Vehicle Fuel this year is reduced based on fuel prices, driving distance to the reappraisal area and budget history.

**Books, Publications, Reports \$1,100 (-\$200)**

This line item 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 \$500 (-\$500)**

This line item is used for maintenance of our imaging software.

**Motor Vehicle Maintenance \$3,000 (+\$1,000)**

We are projecting new tires on one vehicle along with increased vehicle maintenance costs this year.



**Capital Outlay/Vehicle Reserve \$5,000**

This amount was decreased two years ago as we 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 next year.

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

**ASSESSOR/TAX COLLECTOR**  
**Summary of Expenditure Changes for Materials & Services**  
**2019-2020 Budget**

Category	Increase	Decrease	No Change
Equipment & Machine Maintenance			X
Repair & Maintenance PC		\$400	
PC Hardware and Equipment	\$1,500		
Postage			X
Telephone			X
Dues		\$50	
Advertising			X
Copying	\$300		
Print, Bind, Shred		\$300	
Microfilm			X
Tuition/Training			X
Tax Foreclosure Expense		\$100	
Travel		\$1,000	
Cartography		\$8,000	
Mapping Support		\$2,500	
Office/Operating Supplies			X
Vehicle Fuel		\$400	
Books, Publications, Reports		\$200	
Imaging Software		\$500	
Motor Vehicle Maintenance	\$1,000		
Vehicle Reserve			X
<b>Subtotal:</b>	\$2,800	\$13,450	
<b>Net Increase/Decrease:</b>		(\$10,650)	

\*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.

BUDGET WORKPAPERS DOCUMENT

101-GENERAL FUND  
101-ASSESSMENT

-- HISTORICAL DATA --		ADOPTED		YEAR 2019-2020		CUR	ACTUAL	DEPT REQ.	REQ	PROPOSED
2016-2017	2017-2018	2018-2019	ACCT	DESCRIPTION	FTE	2018-2019	2019-2020	2019-2020	FTE	2019-2020
R E V E N U E S										
941	831	800	3-35-1528	COLLECTION FEE-MANUF HOME		798	800			800
2,550	-----	2,750	3-35-1534	ODF FIRE PATROL REVENUES		-----	2,750			2,750
177,869	174,166	180,000	3-35-9300	CAFFA GRANT		115,672	180,000			180,000
-----	-----	770	3-37-5000	BLUE MTN TV DIST		-----	600			600
5,608	2,850	5,500	3-41-8000	CLERK'S RECORDING FEES		2,929	5,500			5,500
1,368	1,596	1,800	3-41-8400	ASSESSOR'S FEES		1,126	1,600			1,600
1,600	867	1,600	3-41-9400	WARRANT FEES		1,019	1,600			1,600
1,611	8,343	3,500	3-41-9500	FORECLOSURE FEES		2,148	3,500			3,500
4,660	-----	-----	3-42-3600	BLDG CODE DIVISION FEES		-----				
40-	-----	200	3-69-0000	MISC REFUND & RESOURCE		20	100			100
196,167	188,653	196,920	T O T A L DEPT 101 R E V E N U E S			123,712.00	196,450			196,450
E X P E N S E S										
78,836	76,908	78,831	5-10-1102	ASSESSOR	1.00	65,560	80,245	1.00		80,245
55,970	58,830	64,868	5-10-1107	CHIEF APPRAISER	1.00	52,408	66,018	1.00		66,018
183,969	197,882	212,319	5-10-1108	APPRAISERS	4.00	174,649	223,744	4.00		223,744
55,824	60,263	64,868	5-10-1109	CHIEF DEPUTY	1.00	53,950	66,018	1.00		66,018
123,617	139,072	126,340	5-10-1146	DEPARTMENT SPECIALIST	3.00	103,906	128,580	3.00		128,580
-----	-----	5,000	5-10-1691	EXTRA HELP		-----	5,000			5,000
244,218	263,902	285,660	5-10-2810	PERSONNEL BENEFITS		238,394	306,083			306,083
742,434	796,857	837,886	TOTAL PERSONNEL SERVICES			688,867.00	875,688			875,688
9.00	10.00		TOTAL FTE'S		10.00			10.00		
2,100	-----	-----	5-20-3433	BLDG CODE DIVISION CHARGE		-----				
956	-----	1,000	5-20-4310	EQUIP & MACH MAINTENANCE		-----	1,000			1,000
-----	-----	400	5-20-4330	REPAIR & MAINTENANCE PC'S		-----				
2,667	5,088	3,000	5-20-4332	PC HARDWARE & EQUIPMENT		2,162	4,500			4,500
57,900	57,900	57,900	5-20-4410	OFFICE SPACE RENT		-----	59,058			59,058
8,946	8,822	10,000	5-20-5310	POSTAGE		7,528	10,000			10,000
1,169	1,540	1,400	5-20-5320	TELEPHONE		1,256	1,540			1,540
9,050	9,050	9,050	5-20-5321	TELEPHONE EXTENSION CHR		-----	9,050			9,050
725	745	950	5-20-5350	DUES		745	900			900
286	-----	650	5-20-5400	ADVERTISING		400	650			650
914	1,254	1,000	5-20-5510	COPYING		1,210	1,300			1,300
340	469	800	5-20-5515	PRINT, BIND, SHRED		40	500			500
1,089	1,101	1,200	5-20-5520	MICROFILM		1,062	1,200			1,200
2,894	1,789	3,000	5-20-5610	TUITION/TRAINING		2,072	3,000			3,000
2,122	1,556	2,100	5-20-5713	TAX FORECLOSURE EXPENSE		724	2,000			2,000
5,064	5,037	7,000	5-20-5800	TRAVEL		2,410	6,000			6,000
18,675	13,650	28,000	5-20-5900	CARTOGRAPHY		6,360	20,000			20,000
-----	-----	2,500	5-20-5910	MAPPING SUPPORT		-----				
6,392	4,422	6,500	5-20-6110	OFFICE/OPERATING SUPPLIES		4,919	6,500			6,500
6,035	2,790	5,500	5-20-6115	CLERK'S RECORDING FEES		3,023	5,500			5,500
1,312	1,026	2,000	5-20-6261	VEHICLE FUEL		815	1,600			1,600

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101-GENERAL FUND

101-ASSESSMENT

BUDGET WORKPAPERS DOCUMENT

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YEAR 2019-2020

-- HISTORICAL DATA --		ADOPTED	YEAR 2019-2020		CUR	ACTUAL	DEPT REQ.	REQ	PROPOSED
2016-2017	2017-2018	2018-2019	ACCT	DESCRIPTION	FTE	2018-2019	2019-2020	FTE	2019-2020
1,047	988	1,300	5-20-6410	BOOKS, PUBLICATIONS, REPORT		1,166	1,100		1,100
-----	-----	1,000	5-20-6521	IMAGING SOFTWARE MAINT.		-----	500		500
948	2,154	2,000	5-20-7421	MOTOR VEHICLE MAINTENANCE		805	3,000		3,000
130,631	119,381	148,250		TOTAL MATERIALS & SERVICES		36,697.00	138,898		138,898
9,000	5,000	5,000	5-50-9080	TRANSFER-VEHICLE RESERVE		-----	5,000		5,000
9,000	5,000	5,000		TOTAL TRANSFERS			5,000		5,000
882,065	921,238	991,136	T O T A L DEPT 101 E X P E N S E S			725,564.00	1,019,586		1,019,586

**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 2019/2020:**

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 has three employees consisting of one Treasurer/Accounting Manager, one Payroll Specialist, and Accounts Payable Specialist.

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101-GENERAL FUND

105-ACCOUNTING DEPARTMENT

-- HISTORICAL DATA --

2016-2017 2017-2018

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ADOPTED  
2018-2019

ACCT

DESCRIPTION

CUR  
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ACTUAL  
2018-2019

DEPT REQ.  
2019-2020

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2019-2020

R E V E N U E S

2,381	2,291	2,300	3-35-9300	CAFFA GRANT		1,520	2,300		2,300
22	224	-----	3-69-0000	MISC REFUND & RESOURCE		12			
2,403	2,515	2,300	T O T A L DEPT 105 R E V E N U E S			1,532.00	2,300		2,300

E X P E N S E S

37,404	38,400	39,415	5-10-1105	TREASURER	.50	32,780	40,123	.50	40,123
33,924	34,944	35,758	5-10-1111	ACCT MANAGER	.50	29,740	43,014	.50	43,014
43,392	44,628	45,743	5-10-1112	PAYROLL SPEC	.90	38,040	46,554	.90	46,554
30,372	31,260	45,743	5-10-1113	ACCOUNTS PAYABLE SPEC	.90	38,040	46,554	.90	46,554
73,632	78,195	93,477	5-10-2810	PERSONNEL BENEFITS		74,704	167,000		167,000
218,724	227,427	260,136	TOTAL PERSONNEL SERVICES			213,304.00	343,245		343,245
2.53	2.53		TOTAL FTE'S		2.80			2.80	
-----	-----	200	5-20-4310	MACHINE MAINT CONTRACT		-----	200		200
2,263	2,218	2,300	5-20-5310	POSTAGE		1,639	2,300		2,300
379	376	400	5-20-5320	TELEPHONE		409	400		400
100	100	235	5-20-5350	DUES		210	320		320
25	3	200	5-20-5510	COPYING		49	200		200
500	500	500	5-20-5720	BONDS		500	800		800
2,214	3,438	3,000	5-20-5800	TRAVEL		3,576	3,000		3,000
5,787	5,554	6,000	5-20-6110	OFFICE/OPERATING SUPPLIES		4,580	6,000		6,000
11,268	12,189	12,835	TOTAL MATERIALS & SERVICES			10,963.00	13,220		13,220
229,992	239,616	272,971	T O T A L DEPT 105 E X P E N S E S			224,267.00	356,465		356,465

**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 2019-2020**

- Maintain level of customer service while staying within budget.
- Complete transition to new recording system.

**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.  
New recording system.

UNION COUNTY CLERK'S OFFICE  
BUDGET NARRATIVE  
FISCAL YEAR 2019 – 2020

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.



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101-GENERAL FUND  
110-CLERK - GENERAL OPERATION

BUDGET WORKPAPERS DOCUMENT

YEAR 2019-2020

-- HISTORICAL DATA --			ADOPTED						
2016-2017	2017-2018	2018-2019	ACCT	DESCRIPTION	CUR FTE	ACTUAL 2018-2019	DEPT REQ. 2019-2020	REQ FTE	PROPOSED 2019-2020
R E V E N U E S									
154,154	148,215	132,000	3-41-8000	CLERK'S FEES		107,356	120,000		130,000
-----	-----	-----	3-69-0000	MISC REFUND & RESOURCE		-----			
154,154	148,215	132,000	T O T A L DEPT 110 R E V E N U E S			107,356.00	120,000		130,000
E X P E N S E S									
72,564	74,604	76,466	5-10-1103	COUNTY CLERK	.97	63,590	77,838	.97	77,838
52,949	57,190	58,836	5-10-1114	CHIEF DEPUTY	1.00	48,940	59,880	1.00	59,880
57,831	63,721	67,212	5-10-1146	DEPARTMENT SPECIALIST	1.53	52,701	68,746	1.53	68,746
13,533	14,463	16,600	5-10-1550	EXTRA HELP		13,105	18,343		18,343
72,097	77,552	84,200	5-10-2810	PERSONNEL BENEFITS		66,133	85,509		85,509
268,974	287,530	303,314	TOTAL PERSONNEL SERVICES			244,469.00	310,316		310,316
3.50	3.50		TOTAL FTE'S		3.50			3.50	
335	1,342	1,500	5-20-4310	MACHINE MAINT CONTRACT		995	1,500		1,500
1,852	2,062	1,800	5-20-5310	POSTAGE		1,528	1,800		1,800
41	69	550	5-20-5320	TELEPHONE		77	550		550
4,320	4,320	4,320	5-20-5321	TELEPHONE EXTENSION CHR		-----	4,320		4,320
465	680	700	5-20-5350	DUES		665	700		700
1,696	1,547	2,500	5-20-5520	MICROFILM		1,818	2,500		2,500
2,050	1,466	2,500	5-20-5800	TRAVEL		2,471	2,500		2,500
4,267	3,587	4,600	5-20-6110	OFFICE/OPERATING SUPPLIES		3,460	4,600		4,600
-----	-----	-----	5-20-6521	RECORDING SOFTWARE MAINT		-----	5,500		5,500
15,026	15,073	18,470	TOTAL MATERIALS & SERVICES			11,014.00	23,970		23,970
7,495	-----	-----	5-40-7441	OFFICE EQUIPMENT		-----			
7,495			TOTAL CAPITAL OUTLAY						
291,495	302,603	321,784	T O T A L DEPT 110 E X P E N S E S			255,483.00	334,286		334,286

UNION COUNTY CLERK'S OFFICE  
BUDGET NARRATIVE  
2019– 2020 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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101-GENERAL FUND

112-CLERK - BOPTA

-- HISTORICAL DATA ---

2016-2017 2017-2018

BUDGET WORKPAPERS DOCUMENT

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YEAR 2019-2020

2016-2017	2017-2018	ADOPTED 2018-2019	ACCT	DESCRIPTION	CUR FTE	ACTUAL 2018-2019	DEPT REQ. 2019-2020	REQ FTE	PROPOSED 2019-2020
R E V E N U E S									
852	814	600	3-35-9300	CAFFA GRANT		538	600		600
852	814	600	T O T A L DEPT 112 R E V E N U E S			538.00	600		600
E X P E N S E S									
2,244	2,304	2,365	5-10-1103	CLERK	.03	1,970	2,407	.03	2,407
665	695	756	5-10-2810	PERSONNEL BENEFITS		595	773		773
2,909	2,999	3,121	TOTAL PERSONNEL SERVICES			2,565.00	3,180		3,180
.03	.03		TOTAL FTE'S		.03			.03	
6	2	380	5-20-5310	POSTAGE		1	380		380
518	149	575	5-20-5800	TRAVEL		256	575		575
100	129	425	5-20-5805	PER DIEM		203	425		425
202	182	472	5-20-6110	OFFICE/OPERATING SUPPLIES		3	472		472
826	462	1,852	TOTAL MATERIALS & SERVICES			463.00	1,852		1,852
3,735	3,461	4,973	T O T A L DEPT 112 E X P E N S E S			3,028.00	5,032		5,032

UNION COUNTY CLERK'S OFFICE

BUDGET NARRATIVE

FISCAL YEAR 2019 – 2020

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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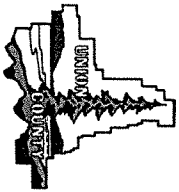
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BUDGET WORKPAPERS DOCUMENT

101-GENERAL FUND  
113-CLERK - ELECTIONS

YEAR 2019-2020

-- HISTORICAL DATA --		ADOPTED			CUR	ACTUAL	DEPT REQ.	REQ	PROPOSED
2016-2017	2017-2018	2018-2019	ACCT	DESCRIPTION	FTE	2018-2019	2019-2020	FTE	2019-2020
R E V E N U E S									
733	26,792	10,000	3-38-1000	ELECTION REIMBURSEMENT		26,270	10,000		10,000
2,463	2,349	2,000	3-69-0000	MISC REFUND & RESOURCE		2,255			
3,196	29,141	12,000	T O T A L DEPT 113 R E V E N U E S			28,525.00	10,000		10,000
E X P E N S E S									
5,045	10,733	15,700	5-10-1550	ELECTION PAYROLL		5,925	15,700		15,700
1,114	150	1,000	5-10-2810	PERSONNEL BENEFITS		356	1,000		1,000
6,159	10,883	16,700	TOTAL PERSONNEL SERVICES			6,281.00	16,700		16,700
6,867	720	800	5-20-3410	DROP SITE BOARD		232	800		800
6,516	6,516	8,000	5-20-4310	MACHINE MAINT CONTRACT		6,515	8,000		8,000
8,935	10,712	14,000	5-20-5310	POSTAGE		7,695	14,000		14,000
29,850	17,619	30,000	5-20-5515	PRINTING & BINDING		36,146	30,000		30,000
2,930	3,546	5,000	5-20-5800	TRAVEL		4,131	5,000		5,000
3,837	3,837	5,730	5-20-5910	OCVR		3,837	5,730		5,730
3,907	2,680	11,000	5-20-6110	OFFICE/OPERATING SUPPLIES		2,708	11,000		11,000
62,842	45,630	74,530	TOTAL MATERIALS & SERVICES			61,264.00	74,530		74,530
1,500	1,500	1,500	5-50-9085	TRANSFER TO GIS		-----	1,500		
1,500	1,500	1,500	TOTAL TRANSFERS				1,500		
70,501	58,013	92,730	T O T A L DEPT 113 E X P E N S E S			67,545.00	92,730		91,230



# UNION COUNTY

## BOARD OF COMMISSIONERS

Donna Beverage, Commissioner  
Paul Anderes, Commissioner  
R. Matthew Scarfo, Commissioner, D.

Shelley Burgess, Administrative Officer

1106 K Avenue

La Grande, OR 97850

PHONE (541)963-1001

FAX (541)963-10

### FY 2019-20 Budget Narrative

The FY 2019-20 Board of Commissioners department budget request is only slightly different than that of the current year. Materials and Service line items reflect an increase of \$500 in travel and \$2,000 in office/operating supplies. The increase in travel will allow for continued engagement by the Commissioners in the activities of the Eastern Oregon Counties Association, Association of Oregon Counties, and the Oregon Legislature. The increase in office/operating supplies is needed to cover the cost of several software upgrades. 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.

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.

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BUDGET WORKPAPERS DOCUMENT

101-GENERAL FUND  
115-BOARD OF COMMISSIONERS  
-- HISTORICAL DATA ---  
2016-2017 2017-2018

YEAR 2019-2020

2018-2019	ACCT	DESCRIPTION	CUR FTE	ACTUAL 2018-2019	DEPT REQ. 2019-2020	REQ FTE	PROPOSED 2019-2020
R E V E N U E S							
8,374	9,418	8,500	3-39-6100	SOLID WASTE ADMIN FEE	-----	8,500	8,500
11,044	11,223	14,000	3-39-6500	REIMBURSE DEPT. SPECIAL.	5,466	10,000	10,000
34,695	33,286	30,000	3-39-8000	MODEL WATERSHED ADMIN	19,766	20,000	20,000
54,113	53,927	52,500	T O T A L DEPT 115 R E V E N U E S		25,232.00	38,500	38,500
E X P E N S E S							
204,100	209,160	214,389	5-10-1101	COMMISSIONERS	3.00	178,318	218,265
82,476	84,792	86,929	5-10-1106	ADMIN. OFFICER	1.00	72,300	88,470
35,559	36,843	41,814	5-10-1115	SR DEPT SPEC	1.00	19,130	38,599
21,208	23,652	24,203	5-10-1116	DEPT. SPECIALIST	.50	20,130	24,632
131,975	138,036	155,000	5-10-2810	PERSONNEL BENEFITS		113,584	163,592
475,318	492,483	522,335	TOTAL PERSONNEL SERVICES			403,462.00	533,558
5.50	5.50		TOTAL FTE'S		5.50		5.50
454	222	500	5-20-5310	POSTAGE		318	500
137	138	250	5-20-5320	TELEPHONE		48	250
2,065	1,890	1,700	5-20-5510	COPYING		1,218	1,700
6,502	7,579	7,500	5-20-5800	TRAVEL		6,131	8,000
2,946	2,033	3,000	5-20-6110	OFFICE/OPERATING SUPPLIES		5,221	5,000
836	-----	2,000	5-20-6113	OFFICE EQUIPMENT		358	2,000
350	114	400	5-20-6410	BOOKS AND PUBLICATIONS		126	400
13,290	11,976	15,350	TOTAL MATERIALS & SERVICES			13,420.00	17,850
488,608	504,459	537,685	T O T A L DEPT 115 E X P E N S E S			416,882.00	551,408

## **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.

Limited funds were included in the FY 2018-19 budget to address on-going facility needs. Projects completed this year included:

- LED lighting upgrades in some offices
- Flooring replacement in Law Enforcement Annex
- Locker room, shower tile, and floor replacement in Law Enforcement Annex
- Joseph Building flooring replacement in rented space
- Joseph Building ADA access improvement
- Emergency Services Building steps/ramp replacement

Funding is included in this budget to continue with necessary improvements including carpet replacement in the Planning Department, additional LED light upgrades, ceiling tile replacement in the Law Enforcement Annex, and additional projects yet to be specifically prioritized.

### **Major Objectives for FY 2019-20:**

- Improve overall maintenance of facilities by utilization of revolving schedules
- Minor building improvements



**Personnel Costs:**

One Lead Facilities Maintenance Worker and one Custodian/Facilities Worker I.

**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 and Joseph Annex
- 124 – Chaplin Building
- 125 – Court Building

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BUDGET WORKPAPERS DOCUMENT

101-GENERAL FUND  
120-FACILITIES - GENERAL  
-- HISTORICAL DATA --  
2016-2017 2017-2018

YEAR 2019-2020

ADOPTED 2018-2019	ACCT	DESCRIPTION	CUR FTE	ACTUAL 2018-2019	DEPT REQ. 2019-2020	REQ FTE	PROPOSED 2019-2020
R E V E N U E S							
15,976	21,869	30,000	3-62-3000	RENT INCOME - JOSEPH BLDG	26,294	38,500	38,500
61,223	61,223	61,250	3-62-3600	RENT INCOME - A & T	-----	61,250	62,408
9,800	-----	-----	3-62-3700	RENT INCOME - JUVENILE	-----		
-----	-----	12,000	3-62-3900	RENT INCOME - EMERG SRV	-----	12,000	12,000
2,500	842	20,000	3-69-9900	REIMBURSABLE EXPENSES	15,821	20,000	20,000
89,499	83,934	123,250	T O T A L DEPT 120 R E V E N U E S		42,115.00	131,750	132,908
E X P E N S E S							
41,274	48,219	41,814	5-10-1118	MAINTENANCE UTILITY WKR	1.00	30,776	40,529
49,502	54,141	53,367	5-10-1119	FACILITIES MAINT WKR II	1.00	67,313	54,313
1,140	-----	3,000	5-10-1550	EXTRA HELP/OVERTIME		135	5,000
43,624	44,694	49,291	5-10-2810	PERSONNEL BENEFITS		42,593	49,308
135,540	147,054	147,472	TOTAL PERSONNEL SERVICES			140,817.00	149,150
2.00	2.00		TOTAL FTE'S		2.00		2.00
5,034	5,239	5,000	5-20-4310	REPAIR & MAINT. EQUIPMENT		4,918	5,000
22,653	4,205	25,000	5-20-4613	UPGRADE BUILDINGS		183	25,000
3,302	4,546	4,000	5-20-4615	GROUPS MAINTENANCE		3,506	4,000
1,485	1,545	1,500	5-20-5320	TELEPHONE		1,126	1,500
20,804	13,062	15,000	5-20-5710	CONTRACTUAL SERVICES		2,513	15,000
365	365	1,000	5-20-5800	TRAVEL/TRAINING		356	1,000
2,874	1,999	20,000	5-20-6115	REIMBURSABLE EXPENSES		9,056	20,000
939	687	1,500	5-20-6261	VEHICLE FUEL		654	1,500
57,456	31,648	73,000	TOTAL MATERIALS & SERVICES			22,312.00	73,000
3,693	-----	-----	5-40-4610	REPAIR & MAINT. BUILDING		-----	-----
3,693			TOTAL CAPITAL OUTLAY				
196,689	178,702	220,472	T O T A L DEPT 120 E X P E N S E S		163,129.00	220,150	222,150

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BUDGET WORKPAPERS DOCUMENT

101-GENERAL FUND

122-FACILITIES - ANNEX

-- HISTORICAL DATA ---

YEAR 2019-2020

2016-2017	2017-2018	ADOPTED 2018-2019	ACCT	DESCRIPTION	CUR FTE	ACTUAL 2018-2019	DEPT REQ. 2019-2020	REQ FTE	PROPOSED 2019-2020
E X P E N S E S									
5,353	6,602	10,000	5-20-4610	REPAIR & MAINT. BUILDING		5,529	10,000		10,000
4,128	4,090	5,000	5-20-4613	REPAIR & MAINT. ELEVATOR		1,870	5,000		5,000
15,875	14,753	15,000	5-20-5710	CONTRACTUAL SERVICES		18,122	15,000		15,000
1,847	2,414	3,000	5-20-6110	HOUSEHOLD & INSTITUTIONAL		1,831	3,000		3,000
39,396	41,111	40,000	5-20-6222	OPEC		31,334	40,000		40,000
16,358	12,413	15,000	5-20-6224	HEATING FUEL/NATURAL GAS		11,211	15,000		15,000
17,155	18,056	17,000	5-20-6225	WATER/SEWER/GARBAGE		15,094	17,000		17,000
1,342	1,713	2,500	5-20-6610	REPAIR & MAINT. SUPPLIES		1,400	2,500		2,500
101,454	101,152	107,500		TOTAL MATERIALS & SERVICES		86,391.00	107,500		107,500
101,454	101,152	107,500		T O T A L DEPT 122 E X P E N S E S		86,391.00	107,500		107,500

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BUDGET WORKPAPERS DOCUMENT

101-GENERAL FUND

123-FACILITIES - JOSEPH BLDG.

YEAR 2019-2020

-- HISTORICAL DATA --		ADOPTED	ACCT	DESCRIPTION	CUR FTE	ACTUAL 2018-2019	DEPT REQ. 2019-2020	REQ FTE	PROPOSED 2019-2020
2016-2017	2017-2018	2018-2019							

E X P E N S E S

8,696	4,899	10,000	5-20-4610	REPAIR & MAINT. BUILDING		2,264	10,000		10,000
4,362	31,384	12,000	5-20-4613	REPAIR & MAINT. ELEVATOR		5,271	12,000		12,000
12,094	10,439	10,000	5-20-5710	CONTRACTUAL SERVICES		24,719	10,000		10,000
2,001	2,388	3,000	5-20-6110	HOUSEHOLD & INSTITUTIONAL		1,723	3,000		3,000
36,384	41,144	37,500	5-20-6222	OTEC		33,279	37,500		37,500
5,168	5,515	5,500	5-20-6224	HEATING FUEL/NATURAL GAS		4,203	5,500		5,500
6,992	7,526	11,000	5-20-6225	WATER/SEWER/GARBAGE		6,214	11,000		11,000
478	812	1,000	5-20-6610	REPAIR & MAINT. SUPPLIES		153	1,000		1,000
76,175	104,107	90,000		TOTAL MATERIALS & SERVICES		77,826.00	90,000		90,000
76,175	104,107	90,000		T O T A L DEPT 123 E X P E N S E S		77,826.00	90,000		90,000

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BUDGET WORKPAPERS DOCUMENT

101-GENERAL FUND

124-FACILITIES - ADMIN. BLDG.

YEAR 2019-2020

-- HISTORICAL DATA --- ADOPTED  
2016-2017 2017-2018 2018-2019

ACCT

DESCRIPTION

CUR  
FTE

ACTUAL  
2018-2019

DEPT REQ.  
2019-2020

REQ  
FTE

PROPOSED  
2019-2020

E X P E N S E S

519	1,263	1,500	5-20-4610	REPAIR & MAINT. BUILDING	64	1,500	1,500
2,721	4,446	2,500	5-20-5710	CONTRACTUAL SERVICES	2,981	3,000	3,000
1,925	2,388	3,200	5-20-6110	HOUSEHOLD & INSTITUTIONAL	1,723	3,200	3,200
6,282	6,872	7,000	5-20-6222	OPEC	5,461	7,000	7,000
4,351	3,804	4,500	5-20-6224	HEATING FUEL/NATURAL GAS	3,199	4,500	4,500
4,332	4,553	4,500	5-20-6225	WATER/SEWER/GARBAGE	3,467	4,500	4,500
136	-----	500	5-20-6610	REPAIR & MAINT. SUPPLIES	-----	500	500
20,266	23,326	23,700		TOTAL MATERIALS & SERVICES	16,895.00	24,200	24,200
20,266	23,326	23,700		T O T A L DEPT 124 E X P E N S E S	16,895.00	24,200	24,200

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BUDGET WORKPAPERS DOCUMENT

101-GENERAL FUND  
127-FACILITIES-CIRCUIT COURT

YEAR 2019-2020

-- HISTORICAL DATA --- ADOPTED  
2016-2017 2017-2018 2018-2019 ACCT DESCRIPTION CUR FTE ACTUAL 2018-2019 DEPT REQ. 2019-2020 REQ FTE PROPOSED 2019-2020

E X P E N S E S

1,843	975	1,500	5-20-4310	REPAIR & MAINT BLDG		148	1,500	1,500
555	1,309	2,000	5-20-5710	CONTRACTUAL SERVICES		2,141	2,000	2,000
3,259	2,081	3,000	5-20-6110	HOUSEHOLD & INST		491	3,000	3,000
8,573	8,911	8,000	5-20-6222	OTEC		6,964	9,000	9,000
3,885	2,737	4,500	5-20-6224	HEATING FUEL/NATURAL GAS		2,186	4,000	4,000
1,811	1,934	2,000	5-20-6225	WATER/SEWER/GARBAGE		1,524	2,000	2,000
19,926	17,947	21,000		TOTAL MATERIALS & SERVICES		13,454.00	21,500	21,500
54,973	58,868	59,000	5-70-7910	DEBT SERVICE PAYMENT		44,137	57,000	57,000
54,973	58,868	59,000		TOTAL LOANS		44,137.00	57,000	57,000
74,899	76,815	80,000		T O T A L D E P T 1 2 7 E X P E N S E S		57,591.00	78,500	78,500

## **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 2019-2020**

- 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.
- Take advantage of Remote Hosting services in lieu of purchasing new hardware for all AS400 systems.
- Finalize upgrades to Microsoft Windows 10 and Office 2016.

### **MATERIALS & SERVICES**

New line item added for AS400 Remote Hosting results in an overall increase for Materials & Services but eliminates the need for future purchases of AS400 hardware, next of which was set for this FY 2020. Remote Hosting also allows for the dismissal of two other AS400 related line items.

### **PERSONNEL COSTS**

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

BUDGET WORKPAPERS DOCUMENT

101-GENERAL FUND  
130-COMPUTER SERVICES

YEAR 2019-2020

-- HISTORICAL DATA --		ADOPTED			CUR	ACTUAL	DEPT REQ.	REQ	PROPOSED
2016-2017	2017-2018	2018-2019	ACCT	DESCRIPTION	FTE	2018-2019	2019-2020	FTE	2019-2020
R E V E N U E S									
12,486	12,040	25,000	3-35-9300	CAFFA GRANT		7,995	15,000		15,000
1,575	2,625	2,100	3-42-1500	DIAL-IN SERVICE		1,575	2,000		2,000
833	1,702	1,000	3-48-9310	COMPUTER SERVICES		636	1,000		1,000
-----	51	-----	3-69-0000	MISC REFUND & RESOURCE		-----			
-----	-----	10,000	3-96-7500	GIS - TRANSFER IN		-----	10,000		10,000
14,894	16,418	38,100	T O T A L DEPT 130 R E V E N U E S			10,206.00	28,000		28,000
E X P E N S E S									
74,808	76,908	78,847	5-10-1120	COMPUTER SERVICES MANAGER	1.00	65,580	80,245	1.00	80,245
13,020	13,368	-----	5-10-1122	COMPUTER ASSISTANT		-----			
13,683	22,467	32,763	5-10-1150	NETWORK ASSISTANT	1.00	25,421	33,343	1.00	33,343
42,945	46,151	55,539	5-10-2810	PERSONNEL BENEFITS		43,301	56,567		56,567
144,456	158,894	167,149	TOTAL PERSONNEL SERVICES			134,302.00	170,155		170,155
1.27	1.75		TOTAL FTE'S		2.00			2.00	
3,160	3,160	3,500	5-20-4310	MACHINE MAINT CONTRACT		2,517			
4,297	5,467	10,000	5-20-4330	REPAIR & MAINTENANCE PC'S		4,093	10,000		10,000
15,079	10,463	15,000	5-20-4332	PC HARDWARE		6,143	15,000		15,000
-----	-----	-----	5-20-4333	REMOTE HOSTING		-----	16,820		16,820
3,323	3,323	3,323	5-20-4410	OFFICE SPACE RENT		-----	3,323		3,323
8,020	2,500	7,900	5-20-4618	HIGH AVAILABILITY PROJECT		3,930			
8	10	100	5-20-5310	POSTAGE		-----	100		100
212	244	500	5-20-5320	TELEPHONE		61	500		500
1,422	1,422	1,422	5-20-5321	TELEPHONE EXTENSION CHR		-----	1,422		1,422
5,604	6,257	5,000	5-20-5325	INTERNET LINE CHARGE		4,882	6,000		6,000
100	100	100	5-20-5350	DUES		-----	100		100
-----	-----	65	5-20-5510	COPYING		63	65		65
-----	300	500	5-20-5610	TUITION/TRAINING		-----	500		500
-----	27	250	5-20-5800	TRAVEL		934	1,000		1,000
3,145	1,400	5,000	5-20-6110	OFFICE/OPERATING SUPPLIES		964	5,000		5,000
-----	-----	200	5-20-6410	BOOKS AND PUBLICATIONS		-----	200		200
4,135	4,148	3,500	5-20-6510	PC SOFTWARE MAINT/UPDATE		3,817	3,500		3,500
13,992	13,992	14,000	5-20-6511	A&T MAIN SYST. SOFTWARE		10,494	14,000		14,000
8,461	5,748	6,000	5-20-6512	ACCOUNTING SOFTWARE MAINT		5,278	6,000		6,000
290	1,290	2,000	5-20-6513	CLERK SOFTWARE MAINT		908	2,000		2,000
1,775	2,710	2,500	5-20-6516	AS 400 TECHNICAL SUPPORT		299	2,000		2,000
-----	-----	350	5-20-6519	AS400 SOFTWARE UPDATES		-----			
-----	-----	1,500	5-20-6524	INTERNET MONITOR/SUPPORT		1,288	1,500		1,500
73,023	62,561	82,710	TOTAL MATERIALS & SERVICES			45,671.00	89,030		89,030
217,479	221,455	249,859	T O T A L DEPT 130 E X P E N S E S			179,973.00	259,185		259,185



**2019-20 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 eleven (11) people, including the District Attorney, 3 Deputy District Attorneys (including 1 Chief), 2 legal assistants, .25 office manager, 2.25 victim advocates, .5 Restitution Clerks, 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). 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, 1.5 FTE is entirely dependent on competitive grant funding.

**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

## **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, and juvenile delinquency proceedings in two (2) circuit court rooms on a daily basis. Attorneys must represent the state/Union County in grand jury proceedings (one day per week), 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 2.25 FTE (victim advocates). 0.25 FTE of the position is designated as the Office Manager for the entire office. An additional .5 FTE covers the Restitution Clerk which was a new program implemented last year, and .5 includes a Juvenile Victim Advocate. The positions are primarily funded by a combination of federal and state grants of various types. Some of the grants are competitive (1.25 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.

## **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, and for the past year has surged to the top 5% in performance. 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 2019-2020**

- 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 attorney and victim advocate staffing levels to continue providing exceptional prosecution services
- Expand FTE to adequately staff administrative responsibilities based on new legislation
- Efficiently implement Grand Jury Recordation

## **Introduction**

The following is a list of adjustments to current line items needed for the proposed budget. All other budgetary line items for the 2019-20 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, however, we will be exploring updating our fee schedule this year.

The District Attorney's Office will no longer be representing the state in dependency cases meaning that the county will no longer receive reimbursement for this work. Beginning in 2015, the legislature began moving the District Attorney's out of this process (though Senate Bill 222)

and shifting to a model in which the Oregon Department of Justice represents the Department of Human Services- Child Welfare in these cases. The Union County District Attorney's Office completed the last engagement with these dependency cases in February 2019. Those accompanying line items have been eliminated from the budget.

A revenue line item has also been added for "Grand Jury Recordation" to track expenses reimbursed by the state. As noted below, it is unknown what that amount will be.

## **Expenses**

### **1. Grand Jury Recordation**

In 2017, the Oregon Legislature passed Senate Bill 505 which required that grand juries be audio recorded, as opposed to the previously required handwritten notes documented by grand jurors. This legislation is codified by ORS 132.260. In March of 2018, Multnomah, Deschutes and Jackson counties began the process of recording grand juries, and the rest of the state, including Union County is required to follow suit beginning July 1. Union County and the remaining 32 other counties set to take effect July 1, have not received notice of what type of funding will be available to cover these new costs of administrative personnel, equipment and supplies.

Oregon Judicial Department is responsible for purchasing and providing the physical equipment (recorder, microphones, clocks, installation costs, etc.) and Union County is scheduled to be installed in May.

To facilitate this new process, the office will need an additional legal assistant. With the increase in responsibilities passed onto the county to comply with the law, an additional legal assistant is necessary to make sure that we are able to maintain the current level of service. Statewide, there has been an awareness that counties will need additional funding for the cost of transcriptions, and staff to to review recordings, manage recording equipment and train grand jurors, handle protective orders and attend trainings to learn to use the new equipment. These are just some of the costs associated with the implementation of this new law.

It should be noted that at this point, it is unclear what type of funding the office should expect. As of today's date legislation regarding the equipment and costs is still pending and ongoing. We anticipate receiving some funding from the state budget, however, it is unclear how much each county will receive.

### **Materials & Supplies, Office Equipment:**

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."), we anticipate that operating expenses and supply costs will increase with the implementation of Grand Jury Recordation. This fiscal year, budgetary increases are based on estimations taken from comparable county costs, but will likely change as the law is

implemented. This fiscal year reflects an increase in line item requests for Office/Operating Supplies (to reflect increase in supplies required for CDs of recordings). This section also reflects a new line item for transcription services as follows:

Transcription Costs	\$28,260	Cost of \$3.00/pg. per ORS 21.345 (Transcript Fees) x 60 pgs./hr. of GJ time x 157 hrs./yr. (last year)
---------------------	----------	--

This budgetary estimate is based on a page per hour estimate given by a local court certified transcriptionist in 2014, and uses the figure of 157 hours as the number for hours the office spent in Grand Jury session from April 2018 to March 2019. We will be exploring additional, more cost-effective options for transcription, including online services in an attempt to keep costs as low as possible. Again, this is a cost we expect to receive reimbursement for an unknown amount.

Additionally, Karpel Hosted Services increased their fee by \$340.

Respectfully Submitted by:

Kelsie J. Davis McDaniel  
District Attorney

DFM  
101-GENERAL FUND  
135-DA - LEGAL SERVICES

BUDGET WORKPAPERS DOCUMENT

YEAR 2019-2020

-- HISTORICAL DATA --  
2016-2017 2017-2018 ADOPTED 2018-2019 ACCT DESCRIPTION CUR FTE ACTUAL 2018-2019 DEPT REQ. 2019-2020 REQ FTE PROPOSED 2019-2020

R E V E N U E S

-----	64,239	-----	3-35-1063	CJC JUSTICE REINVESTMENT		64,239	38,975		38,975
17,924	26,861	40,956	3-35-1535	VAW FEDERAL GRANT REVENUE		14,583	31,155		31,155
1,293	2,130	1,000	3-35-1750	TITLE IV DEPENDENCY		1,190			
-----	-----	-----	3-35-9312	GRAND JURY RECORDATION		-----			50,000
52	70	100	3-42-1101	WILDLIFE CUT & WRAP		9	50		50
7,785	5,618	3,000	3-42-1200	DIVERSION FEES		7,808	3,000		3,000
6,603	11,006	5,000	3-43-5100	JUVENILE DEPENDENCY		4,477			
2,490	1,250	400	3-51-8000	DIVERSION RESTITUTION		1,780	1,500		1,500
1,351	288	400	3-69-0000	MISC. REFUND & RESOURCE		-----			
11,259	8,085	7,500	3-69-9400	DISCOVERY FEES		6,503	9,000		9,000
17,500	40,000	40,000	3-96-3100	JUSTICE COURT-TRANSFER IN		-----			40,000
66,257	159,547	98,356	T O T A L DEPT 135 R E V E N U E S			100,589.00	83,680		173,680

E X P E N S E S

-----	28,938	82,790	5-10-1114	CHIEF DEPUTY DA	1.00	50,256	84,257	1.00	84,257
9,996	9,996	9,996	5-10-1117	DISTRICT ATTNYS-SUPPLEMENT		8,330	9,996		9,996
103,620	87,306	61,779	5-10-1123	DEPUTY DIST ATTORNEY I	1.00	50,892	66,018	1.00	66,018
75,344	56,054	75,096	5-10-1124	DEPUTY DIST ATTY III	1.00	60,944	76,424	1.00	76,424
82,149	88,717	96,810	5-10-1125	OFFICE ASSISTANT	2.00	79,176	103,454	2.00	103,454
-----	-----	-----	5-10-1140	DEPT SPECIALIST		-----	51,727	1.00	51,454
13,956	14,328	14,709	5-10-1148	OFFICE MANAGER	.25	12,230	14,970	.25	14,970
-----	12,372	-----	5-10-1186	VAW GRANT		16,636			
-----	3,062	26,700	5-10-1516	RESTITUTION CLERK	.50	16,753	22,342	.50	22,342
116,669	124,547	161,090	5-10-2810	PERSONNEL BENEFITS		125,733	191,661		191,661
401,734	425,320	528,970	TOTAL PERSONNEL SERVICES			420,950.00	620,849		620,576
5.25	5.25		TOTAL FTE'S		5.75			6.75	
1,315	420	3,000	5-20-3320	MEDICAL INVESTIGATIONS		630	3,000		3,000
260	-----	1,000	5-20-3322	WILDLIFE CUT & WRAP		-----	1,000		1,000
457	875	2,500	5-20-3330	INVESTIGATIONS		1,718	2,500		2,500
4,500	3,500	6,000	5-20-3331	MEDICAL EXAMINER REPORT		1,925	6,000		6,000
-----	-----	2,500	5-20-3332	MED EXAM TRAVEL/TRAINING		-----	2,500		2,500
400	3,000	5,000	5-20-3333	MED EXAM DISTRICT/COUNTY		-----	5,000		5,000
1,447	144	4,000	5-20-3420	WITNESS/JURY FEES		1,902	4,000		4,000
2,490	1,250	5,000	5-20-3500	DIVERSION RESTITUTION		1,780	1,500		1,500
-----	-----	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		750			
1,891	1,891	2,000	5-20-5220	INSURANCE		1,890	2,000		2,000
409	153	500	5-20-5310	POSTAGE		263	500		500
1,429	2,873	2,880	5-20-5320	TELEPHONE		2,443	2,880		2,880
5,653	4,737	5,000	5-20-5350	DUES		5,541	5,500		5,500
4,729	4,848	4,000	5-20-5510	COPYING		5,437	4,000		4,000
5,711	2,557	4,800	5-20-5610	TUITION/TRAINING		3,095	4,500		4,500

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DFM

101-GENERAL FUND

135-DA - LEGAL SERVICES

-- HISTORICAL DATA ---

2016-2017 2017-2018

BUDGET WORKPAPERS DOCUMENT

YEAR 2019-2020

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-- HISTORICAL DATA ---		ADOPTED		YEAR 2019-2020		CUR	ACTUAL	DEPT REQ.	REQ	PROPOSED
2016-2017	2017-2018	2018-2019	ACCT	DESCRIPTION	FTE	2018-2019	2019-2020	FTE	2019-2020	
6,947	8,877	6,000	5-20-5800	TRAVEL		9,404	7,000		7,000	
6,637	10,066	10,900	5-20-6110	OFFICE/OPERATING SUPPLIES		8,301	12,000		12,000	
1,908	2,453	2,500	5-20-6113	OFFICE EQUIPMENT		1,813	2,500		2,500	
972	1,605	1,000	5-20-6410	BOOKS AND PUBLICATIONS		364	1,000		1,000	
5,660	5,660	5,660	5-20-6525	KARPEL HOSTED SERVICES		6,000	6,000		6,000	
-----	-----	-----	5-20-6527	TRANSCRIPTION SERVICES		-----	28,260		28,260	
52,815	54,909	115,779		TOTAL MATERIALS & SERVICES		53,256.00	105,640		105,640	
454,549	480,229	644,749		T O T A L DEPT 135 E X P E N S E S		474,206.00	726,489		726,216	

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101-GENERAL FUND

136-DA - SUPPORT ENFORCEMENT

-- HISTORICAL DATA ---

2016-2017 2017-2018

ADOPTED

2018-2019

ACCT

BUDGET WORKPAPERS DOCUMENT

YEAR 2019-2020

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DESCRIPTION

CUR FTE

ACTUAL 2018-2019

DEPT REQ. 2019-2020

REQ FTE

PROPOSED 2019-2020

R E V E N U E S

71,587	75,735	65,000	3-33-2100	CHILD SUPPORT PROG-FED \$		59,959	65,000		65,000
13,169	14,008	12,000	3-33-2125	STATE OF OR FEE PAYMENT		10,374	12,000		12,000
84,756	89,743	77,000	T O T A L DEPT 136 R E V E N U E S			70,333.00	77,000		77,000

E X P E N S E S

45,564	46,848	50,420	5-10-1127	SUPPORT ENF. COORDINATOR	.90	39,950	48,882	.90	48,882
16,695	17,841	16,689	5-10-1146	DEPARTMENT SPECIALIST		6,492	22,950	.45	22,950
30,644	32,633	35,572	5-10-2810	PERSONNEL BENEFITS		27,780	43,000		43,000
92,903	97,322	102,681	TOTAL PERSONNEL SERVICES			74,222.00	114,832		114,832
.90	.90		TOTAL FTE'S		.90			1.35	
-----	-----	500	5-20-3226	PATERNITY TESTING		-----	500		500
-----	-----	1,000	5-20-3330	INVESTIGATIONS		-----	1,000		1,000
970	1,111	1,500	5-20-5310	POSTAGE		596	1,500		1,500
40	292	225	5-20-5320	TELEPHONE		27	225		225
341	375	800	5-20-5510	COPYING		238	800		800
65	130	450	5-20-5610	TUITION/TRAINING		-----	450		450
359	854	4,580	5-20-5800	TRAVEL		3,661			1,000
-----	81	650	5-20-5802	SERVICE FEES		185	650		650
3,199	2,639	2,000	5-20-6110	OFFICE/OPERATING SUPPLIES		172			2,000
4,974	5,482	11,705	TOTAL MATERIALS & SERVICES			4,879.00	5,125		8,125
97,877	102,804	114,386	T O T A L DEPT 136 E X P E N S E S			79,101.00	119,957		122,957



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101-GENERAL FUND

137-DA - VICTIM IMPACT PANEL

-- HISTORICAL DATA ---

2016-2017 2017-2018 2018-2019

ADOPTED

ACCT

BUDGET WORKPAPERS DOCUMENT

YEAR 2019-2020

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2016-2017	2017-2018	2018-2019	ACCT	DESCRIPTION	CUR FTE	ACTUAL 2018-2019	DEPT REQ. 2019-2020	REQ FTE	PROPOSED 2019-2020
R E V E N U E S									
3,190	3,325	2,000	3-34-1535	VICTIM IMPACT PANEL		2,625			2,000
3,190	3,325	2,000	T O T A L DEPT 137 R E V E N U E S			2,625.00			2,000
E X P E N S E S									
691	521	500	5-20-5800	TRAVEL/TRAINING		927	500		500
438	855	450	5-20-6110	OFFICE/OPERATING SUPPLIES		843	550		550
1,129	1,376	950	TOTAL MATERIALS & SERVICES			1,770.00	1,050		1,050
1,129	1,376	950	T O T A L DEPT 137 E X P E N S E S			1,770.00	1,050		1,050

## **DEPARTMENT: JUVENILE**

Please find attached budget for FY 2019-20. Aside from minor shifts in scopes of work, it is very similar to last year's request.

We have modified our Workforce Development Program to pivot from job-seeking and placements to soft skills (i.e. teamwork, communication, and interpersonal skills). Our initial Workforce Development efforts revealed that our clients generally needed more foundational support before actively exploring the job market. With that said, we do offer some work-experience and even job seeking support. But we have changed the job title from Workforce Development Counselor to Resilience Coordinator and responsibilities and activities reflect accordingly.

In addition to facilitating activities (i.e. rock climbing, crafts, yoga, outdoor recreation, and workforce development), the Resilience Coordinator oversees our parent education and support efforts, which continue to gain momentum. We helped establish a collaborative (which includes CHD, DHS, LGSD, and Head Start) to both support an ongoing weekly family group (consisting of a cooking class with Chef Merlyn, family meal, parent group, child care, and teen activities) and the pursuit of stable long-term funding for parent education and support activities. We plan to apply for grant funds this year to help support these efforts. Our current parent group has been funded to date by a variety of local partners and grants (namely the GRCC Foundation and CHD prevention funds). Our hope is to secure funding for the 2019-21 biennium to continue our weekly parenting group, and possibly increase to bi-weekly.

We also plan to separate tracking duties from the Resilience Coordinator role. The Tracker position has been a stand-alone role in the past, but it is challenging to fill the position, as it is typically only a few hours a week. We plan to offer these duties to our half-time Clerical Assistant on a part-time/temp basis. Tracking duties (which essentially consist of stopping by the homes of youth on release agreements – curfews and house arrest – to monitor compliance) are fairly simple in nature, but can conflict with the role of the Resilience Coordinator, who acts in a more supportive (vs enforcement) capacity. Tracking is covered by our JCP Basic funds.

Our JCP Basic and Prevention Services dollars (via the State) are projected to remain constant and will cover approximately half of our detention and electronic monitoring spending, in addition to our Resilience Coordinator position and part-time tracking services. Total revenue for JCP funds is approximately \$55K/yr.

We reduced our projected revenue for supervision fees. Although we do firmly believe in accountability and will continue to recommend some supervision fees, research has shown that saddling at-risk youth and families with excessive fines can ultimately be counter-productive. The courts have followed suit and are generally ordering less fines and fees for juveniles as well.

We have increased our Training line item to \$3,500 and made up for the increase by reducing travel by \$1,000 (primarily via Airbnb) and maintenance by \$500 (thanks to purchase of new vehicle). We also moved \$500 from Evaluations to Copying to accommodate new Adobe licensing fees. None of these changes impact our bottom line.

## **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 and to help build skills and resiliency in our clients and their families.

## **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 resilience and workforce development training, and education; 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); coordinating juvenile offender transports 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 2019-2020**

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 plan to expand our Resilience program, including solidifying our parent group (ideally expanding to a second night) and expanding youth activities (namely rock climbing, yoga, and cooking). We will also continue to invest in other diversion and prevention services, as they are essential components of our mission.

As we have in the past, 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 offer practicum services to select 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 Youth Activities Counselor (.8 FTE), 1 Tracker (part-time temp), and Transport Officers (on-call, part-time temp).

## **Capital Expenditures**

No capital expenditures this year. We did purchase our new vehicle, which was approved last year, which will greatly reduce both fiscal and time expenditures for vehicle maintenance.

BUDGET WORKPAPERS DOCUMENT

101-GENERAL FUND  
140-JUVENILE

YEAR 2019-2020

-- HISTORICAL DATA --- ADOPTED CUR ACTUAL DEPT REQ. REQ PROPOSED  
2016-2017 2017-2018 2018-2019 ACCT DESCRIPTION FTE 2018-2019 2019-2020 FTE 2019-2020

R E V E N U E S

10,000	-----	35,000	3-34-1575	SPECIAL GRANTS		7,000	1,000		1,000
26,640	16,875	20,000	3-34-2745	JUVENILE CRIME PREVENTION		-----	22,500		22,500
26,640	-----	-----	3-35-1750	YDC GRANT		-----	1,000		1,000
26,710	34,889	30,000	3-35-9800	DETENTION-BASIC SERVICES		20,639	30,000		30,000
210	520	100	3-38-7175	UA FINES		277	100		100
712	992	100	3-43-5000	JUVENILE DETENTION REIMB		-----	100		100
1,367	1,508	2,500	3-51-6500	SUPERVISION FEES		1,091	1,000		1,000
2,513	2,882	1,500	3-51-8000	RESTITUTION		2,305	1,500		1,500
516	627	100	3-69-0000	MISC. REFUND & RESOURCE		716	100		100
-----	-----	100	3-69-0050	UNANTICIPATED REVENUES		-----	100		100
95,308	58,293	89,400	T O T A L DEPT 140 R E V E N U E S			32,028.00	57,400		57,400

E X P E N S E S

21,024	20,757	22,162	5-10-1125	LEGAL SECRETARY	.53	2,055	38,300	.85	38,300
34,992	37,879	40,661	5-10-1126	RESILIENCE COORDINATOR	.80	14,118	31,917	1.80	31,917
73,026	76,908	78,847	5-10-1128	DIRECTOR	1.00	65,580	80,245	1.00	80,245
50,628	52,056	53,367	5-10-1131	COUNSELOR I	1.00	46,600	57,028	1.00	57,028
42,528	43,728	44,828	5-10-1132	COUNSELOR II	.80	37,280	45,623	.80	45,623
42,528	43,728	44,828	5-10-1133	A & D COUNSELOR II	.80	37,280	45,623	.80	45,623
30,840	31,704	32,509	5-10-1148	DEPARTMENT ASSISTANT	.90	42,409	18,556	.50	18,556
44,286	47,811	50,826	5-10-1170	DIVERSION COUNSELOR	1.00	42,482	54,313	1.00	54,313
3,148	3,341	10,000	5-10-1516	JUV ACTIVITY SUPERVISOR		-----			
-----	-----	-----	5-10-1550	TRACKER		-----	4,251	.13	4,251
4,800	4,800	4,800	5-10-1691	OVERTIME & OTHER PAY		4,000	3,200		4,800
148,429	157,131	180,544	5-10-2810	PERSONNEL BENEFITS		133,167	184,384		184,384
496,229	519,843	563,372	TOTAL PERSONNEL SERVICES			424,971.00	563,440		565,040
6.83	7.03		TOTAL FTE'S		6.83			6.88	
-----	-----	-----	5-20-2115	SPECIAL GRANTS		1,191	1,000		1,000
1,161	4,141	3,000	5-20-3340	EVALUATION		1,777	2,500		2,500
-----	-----	250	5-20-3420	WITNESS/JURY FEES		-----	250		250
2,543	2,882	1,500	5-20-3500	RESTITUTION FEES		2,304	1,500		1,500
651	477	750	5-20-5310	POSTAGE		385	750		750
346	516	600	5-20-5320	TELEPHONE		233	600		600
292	420	400	5-20-5322	CELLULAR PHONE CHARGE		511	400		400
1,502	1,502	1,500	5-20-5350	DUES		1,501	1,500		1,500
308	605	400	5-20-5510	COPYING		308	900		900
1,425	475	2,000	5-20-5610	TUITION/TRAINING		2,048	3,500		3,500
6,215	1,699	5,000	5-20-5734	WORKFORCE INCENTIVES		-----			
5,368	3,541	6,000	5-20-5800	TRAVEL		3,694	5,000		5,000
6,693	5,242	5,000	5-20-6110	OFFICE/OPERATING SUPPLIES		4,274	5,000		5,000
-----	167	400	5-20-6410	BOOKS AND PUBLICATIONS		547	400		400
412	617	1,000	5-20-7421	MOTOR VEHICLE MAINTENANCE		387	500		500
1,189	892	1,200	5-20-7446	OFFICE EQUIPMENT		990	1,200		1,200

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101-GENERAL FUND  
140-JUVENILE

BUDGET WORKPAPERS DOCUMENT

-- HISTORICAL DATA --		ADOPTED		YEAR 2019-2020		CUR	ACTUAL	DEPT REQ.	REQ	PROPOSED
2016-2017	2017-2018	2018-2019	ACCT	DESCRIPTION	FTE	2018-2019	2019-2020	FTE	2019-2020	
26,475	22,897	20,000	5-20-8301	DETENTION RETAINER/CO		4,618	20,000		20,000	
24,982	9,625	30,000	5-20-8302	DETENTION BASIC SERV		35,167	30,000		30,000	
79,562	55,698	79,000		TOTAL MATERIALS & SERVICES		59,935.00	75,000		75,000	
575,791	575,541	642,372		T O T A L D E P T 1 4 0 E X P E N S E S		484,906.00	638,440		640,040	

## **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. 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 2019-20**

- 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 2018-19 at about \$36,000. Again this year, there will be grant revenue in the amount of (\$66,000) 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 2018-19 at \$247,818 and for Fiscal 2019-20 at \$267,790.

### **Materials & Services:**

All Materials and Services line items are the same as last year.



**Contractual Services:**

Two line items will need to be continued for Fiscal 2019-20:

- Oregon Water Resources Department - Place Based Integrated Water Resources Planning Grant. (\$66,000 or \$166,000) Planning effort to evaluate all demands on water resources within the watershed compared to available water resources for the Upper Grande Ronde River Watershed. The Oregon Water Resources Department's budget for 2019-2021 is currently under review by the Oregon Legislature. A positive outcome from Policy Option Package 101 would mean an additional \$100,000 towards our planning efforts for strategies and possible project implementation.
- 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 2019-20.

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101-GENERAL FUND

145-PLANNING

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YEAR 2019-2020

-- HISTORICAL DATA --		ADOPTED			CUR	ACTUAL	DEPT REQ.	REQ	PROPOSED
2016-2017	2017-2018	2018-2019	ACCT	DESCRIPTION	FTE	2018-2019	2019-2020	FTE	2019-2020

R E V E N U E S

68,333	35,449	150,000	3-35-1800	OREGON WATER RESOURCES		53,405	166,000		166,000
980	1,364	600	3-38-3115	RURAL ADDRESSING/ROAD		800	700		700
15,000	15,000	15,000	3-39-6100	SOLID WASTE ADMIN FEE		-----	15,000		15,000
16,454	14,370	15,000	3-41-8200	PLANNING COMMISSION			9,970		15,000
168	-----	-----	3-69-0000	MISC REFUND & RESOURCE			13,806		
100,935	66,183	180,600	T O T A L DEPT 145 R E V E N U E S			77,981.00	196,700		196,700

E X P E N S E S

67,848	73,248	78,847	5-10-1128	DIRECTOR	1.00	65,580	80,245	1.00	80,245
45,383	49,004	52,953	5-10-1135	ASSOCIATE PLANNER	.90	43,839	53,892	.90	53,892
30,474	30,389	35,841	5-10-1145	SENIOR DEPT SPECIALIST	.90	29,866	38,300	.90	38,300
67,208	71,446	80,176	5-10-2810	PERSONNEL BENEFITS		76,274	96,364		96,364
210,913	224,087	247,817	TOTAL PERSONNEL SERVICES			215,559.00	268,801		268,801
2.80	2.80		TOTAL FTE'S		2.80			2.80	
-----	50	150	5-20-3118	REFUND OF FEES		500	150		150
717	668	1,500	5-20-5310	POSTAGE		984	1,500		1,500
623	616	750	5-20-5320	TELEPHONE		518	750		750
-----	223	1,000	5-20-5515	PRINTING & BINDING		-----	1,000		1,000
-----	6,400	30,000	5-20-5710	CONTRACT SERVICES		680	30,000		30,000
47,534	56,384	150,000	5-20-5732	CONTRACT SERVICE-OWR		53,404	166,000		166,000
1,990	1,881	3,500	5-20-5800	TRAVEL		2,282	3,500		3,500
-----	-----	1,000	5-20-5900	GIS		-----	1,000		1,000
4,051	5,579	4,000	5-20-6110	OFFICE/OPERATING SUPPLIES		3,292	4,000		4,000
-----	1,814	2,000	5-20-6510	PC SOFTWARE MAINT/UPPDATE		934	2,000		2,000
54,915	73,615	193,900	TOTAL MATERIALS & SERVICES			62,594.00	209,900		209,900
265,828	297,702	441,717	T O T A L DEPT 145 E X P E N S E S			278,153.00	478,701		478,701

# Memo

**To:** Shelley Burgess  
**From:** J.B. Brock  
**cc:**  
**Date:** April 19, 2019  
**Re:** Union County Emergency Services' 2019-2020 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 2018/19 was an extremely active year for emergency services. Emergency Services worked toward completion of many long-term projects, responded to fires, floods and snow events and conducted day to day business including multiple community exercises.

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. The Department Specialist position is critical to supporting daily department operations and creating emergency response capacity. 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. The administrative support allows the Emergency Manager to focus on preparing for and responding to 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 Title II 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. Additional priority mitigation action items will be undertaken this fiscal year including a forestland access maintenance project and strategic fuel break project on the Mount Emily Recreation Area (MERA). These projects will be supported with East Face Project and Title III funding. They are revenue neutral within the Emergency Services budget.

Emergency Services has no new capital requests.

Respectfully,

J.B. Brock

Union County Emergency Manager

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101-GENERAL FUND

146-EMERGENCY SERV

-- HISTORICAL DATA ---

2016-2017 2017-2018

BUDGET WORKPAPERS DOCUMENT

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YEAR 2019-2020

2016-2017	2017-2018	ADOPTED 2018-2019	ACCT	DESCRIPTION	CUR FTE	ACTUAL 2018-2019	DEPT REQ. 2019-2020	REQ FTE	PROPOSED 2019-2020
R E V E N U E S									
67,026	68,900	82,212	3-33-8000	EMERGENCY SERVICE		-----	82,212		82,212
4,100	4,742	19,168	3-33-8100	EAST FACE GRANT		-----			
-----	-----	-----	3-35-1536	TITLE II GRANT		9,979	20,000		20,000
51,487	-----	-----	3-35-1545	CWPP GRANT		-----	152,512		152,512
14,602	25,540	-----	3-69-0000	MISC REFUND & RESOURCE		-----			
-----	-----	45,000	3-69-9900	IMT DEPLOYMENT		30,314	45,000		45,000
137,215	99,182	146,380	T O T A L DEPT 146 R E V E N U E S			40,293.00	299,724		299,724
E X P E N S E S									
73,302	81,222	68,111	5-10-1129	EMERG SVCS COORDINATOR	1.00	50,926	69,318	1.00	69,318
22,969	23,568	24,203	5-10-1146	DEPARTMENT SPECIALIST	.50	20,130	24,632	.50	24,632
-----	-----	40,000	5-10-1550	IMT DEPLOYMENT		22,374	40,000		40,000
40,359	43,477	44,159	5-10-2810	PERSONNEL BENEFITS		38,493	44,005		44,005
136,630	148,267	176,473	TOTAL PERSONNEL SERVICES			131,923.00	177,955		177,955
1.50	1.50		TOTAL FTE'S		1.50			1.50	
-----	-----	12,000	5-20-4410	OFFICE SPACE RENT		-----	12,000		12,000
9	-----	50	5-20-5310	POSTAGE		-----	50		50
500	514	600	5-20-5320	TELEPHONE		413	600		600
842	941	2,000	5-20-5321	COMMUNICATIONS EXPENSES		735	2,000		2,000
6,300	6,300	6,300	5-20-5324	EMERG NOTIFICATION SYSTEM		6,300	6,300		6,300
878	862	1,500	5-20-5610	TUITION/TRAINING		344	1,500		1,500
3,722	2,196	2,500	5-20-6110	OFFICE/OPERATING SUPPLIES		416	2,500		2,500
1,335	1,935	2,000	5-20-6261	VEHICLE FUEL		1,925	2,000		2,000
-----	-----	5,000	5-20-6526	IMT DEPLOYMENT		374	5,000		5,000
167	725	1,000	5-20-7421	MOTOR VEHICLE MAINTENANCE		174	1,000		1,000
7,100	1,742	19,168	5-20-8135	RESOURCE DEVELOPMENT		9,979	172,512		172,512
20,853	15,215	52,118	TOTAL MATERIALS & SERVICES			20,660.00	205,462		205,462
51,487	-----	-----	5-40-6120	HSG GRANT		-----			
51,487			TOTAL CAPITAL OUTLAY						
208,970	163,482	228,591	T O T A L DEPT 146 E X P E N S E S			152,583.00	383,417		383,417

## **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 2019-20 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
- Increase in liability insurance due to higher deductibles and high risk premiums associated with jail operations

BUDGET WORKPAPERS DOCUMENT

101-GENERAL FUND  
165-SPECIAL ACCOUNTS

YEAR 2019-2020

-- HISTORICAL DATA ---  
2016-2017 2017-2018 ADOPTED 2018-2019 ACCT DESCRIPTION CUR FTE ACTUAL 2018-2019 DEPT REQ. 2019-2020 REQ FTE PROPOSED 2019-2020

R E V E N U E S

37	56		3-11-1810	GAP BOND REV. - COP		64			
		10,000	3-35-1550	NAT FRST SERV-TITLE III					
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
3,988	5,614		3-37-5000	BLUE MTN TV DIST		3,363			
97,162	100,579	150,000	3-38-2500	VECTOR REIMBURSEMENT		59,237	150,000		150,000
2,523	2,523	2,500	3-42-1800	COMM CORRECTION-ADMIN FEE		2,523	5,000		5,000
309	309	600	3-43-4000	FRUIT INSPECTION			600		600
58,460	68,678	52,000	3-51-5000	JAIL ASSESS SB1065/HB2712		30,236	52,000		52,000
32,531	171,470	25,000	3-69-0000	MISC. REFUND & RESOURCE		16,717	25,000		25,000
25,000	18,825	20,000	3-69-0050	SPECIAL GRANTS		16,000	20,000		20,000
11	140	500	3-69-6000	SALE & AUCTION REVENUES		9	500		500
5,638	3,656	5,000	3-69-9100	TRAVEL REIMBURSEMENT		8,633	5,000		5,000
1,448	12	100	3-69-9200	OFFICE SUPPLIES REIMB.			100		100
		100	3-69-9300	POSTAGE REIMBURSEMENT			100		100
363	10	500	3-69-9400	COPIES REIMBURSEMENT			500		500
		2,000	3-69-9500	WORKERS COMP REIMB.			2,000		2,000
18,878	18,745	20,000	3-69-9600	TELEPHONE REIMBURSEMENT		3,316	20,000		20,000
34,138	36,785	40,000	3-69-9700	MEDICAL INSURANCE REIMB.		34,772	40,000		40,000
296,223	443,139	349,300	T O T A L DEPT 165 R E V E N U E S			190,607.00	341,800		341,800

E X P E N S E S

72,912	75,114	100,000	5-10-1150	EXTRA HELP-VECTOR CONTROL		64,675	100,000		100,000
24,251	26,980	50,000	5-10-2810	PERSONNEL BENEFITS		23,076	50,000		50,000
17,628	391	10,000	5-10-2820	UNEMPLOYMENT COMPENSATION		1,483	10,000		10,000
114,791	102,485	160,000	TOTAL PERSONNEL SERVICES			89,234.00	160,000		160,000
10,500	21,000	10,500	5-20-3115	WATERMASTER FEE			10,500		10,500
2,416	1,211	3,200	5-20-4621	FRUIT INSPECTION		1,196	3,200		3,200
93,916	108,210	110,000	5-20-5220	LIABILITY INSURANCE		108,780	115,000		125,000
55,383	59,317	60,000	5-20-5222	PROPERTY INSURANCE		58,671	65,000		65,000
40,497	41,026	40,000	5-20-5224	COBRA/RETIREES MED INS.		40,942	40,000		40,000
600	600		5-20-5240	UNEMPLOYMENT COMPENSATION		600			
5,127	8,057	8,000	5-20-5310	POSTAGE		8,859	8,000		8,500
17,407	17,983	25,000	5-20-5320	TELEPHONE		15,725	25,000		25,000
34,231	28,890	34,000	5-20-5353	AOC REPRESENTATION		37,824	35,000		35,000
8,356	10,100	6,000	5-20-5355	NACO REPRESENTATION		7,505	10,000		10,000
7,874	4,936	6,000	5-20-5400	ADVERTISING		5,089	6,000		7,000
1,898	1,599	2,000	5-20-5510	COPYING		1,159	2,000		2,000
21,042	34,704	40,000	5-20-5710	CONTRACTUAL SERVICES		15,652	40,000		40,000
32,425	33,075	34,000	5-20-5733	AUDIT/ACCOUNTING EXTERNAL		33,900	35,000		35,000
21,000	21,000	21,000	5-20-5742	CHD SCHOOL HEALTH		15,750	21,315		21,315
42,000	42,000	42,000	5-20-5744	CHD CONTRIBUTION - A&D		31,500	42,630		42,630
52,000	52,000	52,000	5-20-5745	CHD VETERANS		39,000	52,000		52,000
104,000	129,000	129,000	5-20-5746	CHD PUBLIC HEALTH		96,750	130,935		130,935

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BUDGET WORKPAPERS DOCUMENT

101-GENERAL FUND  
165-SPECIAL ACCOUNTS

YEAR 2019-2020

-- HISTORICAL DATA --		ADOPTED			CUR	ACTUAL	DEPT REQ.	REQ	PROPOSED
2016-2017	2017-2018	2018-2019	ACCT	DESCRIPTION	FTE	2018-2019	2019-2020	FTE	2019-2020
10,135	6,148	5,000	5-20-5801	REIMBURSABLE TRAVEL		8,893	5,000		5,000
4,394	3,201	3,500	5-20-6110	OFFICE SUPPLIES		1,431	4,000		4,000
61,209	15,715	20,000	5-20-6112	SPECIAL GRANTS		23,660	20,000		20,000
2,486	2,441	5,000	5-20-6220	SPEC TRANSPORTATION PROJ		2,811	5,000		5,000
189	105	4,000	5-20-6261	VEHICLE FUEL		34	3,000		3,000
2,794	2,200	4,000	5-20-7421	MOTOR VEHICLE MAINTENANCE		2,168	4,000		4,000
32,548	33,000	33,000	5-20-7500	PREDATOR CONTROL PROGRAM		23,531	30,000		30,000
60,000	60,000	60,000	5-20-8127	CIRCULATING LIBRARIES		60,000	60,000		60,000
16,679	16,706	20,000	5-20-8131	FIELD BURNING		17,142	20,000		20,000
20,000	20,000	20,000	5-20-8134	SCHOOL NURSE-HNRS		15,000	20,300		20,300
33,165	26,222	50,000	5-20-8135	RESOURCE DEVELOPMENT		20,605	50,000		50,000
24,000	24,000	24,000	5-20-8137	SENIORS - EOCD		24,000	24,000		24,000
26,316	21,917	35,000	5-20-8139	BLUE MTN COMM COLL & EOU		25,000	40,000		40,000
840,791	843,165	906,200		TOTAL MATERIALS & SERVICES		743,177.00	926,880		938,380
-----	-----	300,000	5-60-8200	CONTINGENCY		-----	300,000		350,000
		300,000		TOTAL CONTINGENCY/MISC.			300,000		350,000
955,582	945,650	1,366,200	T O T A L DEPT 165 E X P E N S E S			832,411.00	1,386,880		1,448,380



## **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 2019-20 budget provide funds for Animal Control, the County Surveyor, Vehicle Reserve, and the Watermaster program.

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BUDGET WORKPAPERS DOCUMENT

101-GENERAL FUND  
190-TRANSFERS

YEAR 2019-2020

-- HISTORICAL DATA --		ADOPTED	ACCT	DESCRIPTION	CUR FTE	ACTUAL 2018-2019	DEPT REQ. 2019-2020	REQ FTE	PROPOSED 2019-2020
2016-2017	2017-2018	2018-2019							
E X P E N S E S									
42,000	62,000	62,000	5-50-9020	TRANSFER TO ANIMAL FUND	-----	-----	62,000	-----	69,000
22,000	22,500	23,000	5-50-9050	TRANSFER TO SURVEYOR FUND	-----	-----	30,000	-----	30,000
-----	-----	-----	5-50-9060	TRANSFER TO AGRI SERVICES	-----	-----	2,000	-----	2,000
5,000	-----	-----	5-50-9080	TRANSFER-VEHICLE RESERVE	-----	-----	10,000	-----	10,000
69,000	84,500	85,000		TOTAL TRANSFERS			104,000		111,000
69,000	84,500	85,000		T O T A L DEPT 190 E X P E N S E S			104,000		111,000

# DEPARTMENT: Sheriff

## Fiscal Year 19/20

### **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
- 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:**

#### **Personnel:**

- The Rural DV Grant will expire on September 30, 2019. A continuation grant has been applied for but we will not know until August or September if it was granted.

#### **Materials and Services:**

- Increase Travel/Training \$10,000 to cover increased training costs of new staff.

### **Major Objectives for FY19-20:**

- Purchase Zuercher Mobile, Mapping and Field Based Reporting Software in conjunction with the La Grande Police Department and paying a portion of the RMS/CAD part of the upgrade
- Maintain current staffing levels to maximize Patrol Presence
- Maintain and staff Drug Task Force to provide drug enforcement throughout the county.
- Restart our Canine Program for drug interdiction

#### **Personnel Services:**

One Elected Sheriff, one Captain, one Patrol Sergeant, 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.

**Capital Expenditures:**

Expenditures of \$70,000 are necessary for the current leases on the patrol vehicles and continue to rotate out older vehicles as those leases expire`.

Purchase Zuercher software at a cost of \$70,000.

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BUDGET WORKPAPERS DOCUMENT

101-GENERAL FUND  
210-SHERIFF

YEAR 2019-2020

-- HISTORICAL DATA --- ADOPTED CUR ACTUAL DEPT REQ. REQ PROPOSED  
2016-2017 2017-2018 2018-2019 ACCT DESCRIPTION FTE 2018-2019 2019-2020 FTE 2019-2020

R E V E N U E S

64,748	69,280	74,130	3-34-2756	LA GRANDE SCHOOL DISTRICT		79,794	79,314	79,314
-----	39,651	99,130	3-34-2757	COUNTY SCHOOL REVENUE		67,970	84,969	84,969
40,007	29,782	48,000	3-34-5300	TRAFFIC SAFETY GRANT		9,898		
-----	-----	-----	3-34-5325	DRIVERS ED GRANT		3,095		
7,356	9,613	10,000	3-34-7100	OREGON STATE MARINE BOARD		2,280	10,000	10,000
13,685	14,146	10,000	3-34-7500	BOAT REGISTRATION FEES		8,744	10,000	10,000
-----	-----	1,000	3-38-2800	SEARCH & RESCUE REIMBURSE	-----	-----	1,000	1,000
3,600	3,600	3,200	3-38-2900	SNOW PARK ENFORCEMENT	-----	-----	3,200	3,200
35,384	39,956	47,000	3-42-1000	SHERIFF'S FEES		25,847	47,000	47,000
10,589	15,895	12,000	3-42-1100	SHERIFF-COURT FINES/FEES		8,433	12,000	12,000
700	800	3,500	3-42-1102	VEHICLE IMPOUND FEES		700	3,500	1,000
4,420	4,154	8,800	3-42-1300	FINGERPRINT FEES		3,400	8,800	8,800
4,875	5,985	5,300	3-42-1350	GUN PERMIT FINGERPRINTING		3,660	5,300	5,300
48,200	44,085	40,000	3-42-1400	GUN PERMITS		29,202	40,000	40,000
20,576	-----	85,000	3-42-1600	CITY OF UNION CONTRACT	-----	-----	85,000	85,000
36,781	47,260	49,396	3-42-1601	ISLAND CITY CONTRACT		50,932	57,100	57,100
12,454	14,279	8,800	3-42-1603	US FOREST SERVICE CONTRAC		7,999	8,800	8,800
20,015	32,860	34,900	3-42-1605	US FOREST SERVICE - ATV		22,062	34,900	34,900
235,541	246,923	329,231	3-42-1606	CITY OF ELGIN CONTRACT		164,614	329,231	329,231
8,445	4,400	2,500	3-42-3320	ELECTRONIC MONITORING FEE		3,080	1,000	1,000
5,157	720	1,000	3-69-0000	MISC. REFUND & RESOURCE		2,009	1,000	1,000
1,343	-----	-----	3-69-0100	CREDIT CARD CLEARING		7,725		
-----	-----	500	3-69-9100	TRAVEL REIMBURSEMENT	-----	-----	500	500
-----	-----	50	3-69-9601	CELL PHONE REIMBURSEMENT	-----	-----	50	50
-----	-----	1,000	3-69-9701	REIMBURSABLE OVERTIME		4,590	1,000	1,000
11,618	8,979	1,000	3-69-9900	REIMBURSABLE EXPENSES		21,992	1,000	1,000
35,000	45,000	55,000	3-96-3100	JUSTICE COURT-TRANSFER IN	-----	-----	45,000	55,000
15,000	12,000	15,000	3-96-3350	WIND ENERGY TRANSFER IN	-----	-----	15,000	15,000
635,494	689,368	945,437	T O T A L DEPT 210 R E V E N U E S			528,026.00	884,664	892,164

E X P E N S E S

85,236	86,940	89,114	5-10-1104	SHERIFF	1.00	74,120	90,723	1.00	90,723
157,809	224,745	293,900	5-10-1136	DEPUTY SHERIFFS	4.88	273,538	335,187	4.88	335,187
23,040	23,568	24,203	5-10-1137	CIVIL DEPUTY	.50	20,130	24,632	.50	24,632
196,063	193,688	142,368	5-10-1139	PATROL SERGEANTS	2.00	104,374	72,453	1.00	72,453
33,864	36,555	39,823	5-10-1146	DEPT SPECIALIST	1.00	31,190	35,011	1.00	35,011
41,826	45,190	46,100	5-10-1148	DEPT SPECIAL/CIVIL CLERK	1.00	36,861	44,683	1.00	44,683
7,501	7,198	8,500	5-10-1157	MARINE DEPUTY		2,110	8,500		8,500
60,967	72,482	69,485	5-10-1158	HOUSE ARREST DEPUTY	1.00	59,560	70,724	1.00	70,724
54,097	58,816	34,900	5-10-1174	ATV OFFICER	.37	20,488	34,900	.37	34,900
13,052	13,299	15,000	5-10-1177	JUSTICE COURT OFFICERS		12,390	15,000		15,000
70,380	76,380	79,997	5-10-1178	PATROL CAPTAIN	1.00	65,902	80,589	1.00	80,589
47,383	-----	55,774	5-10-1184	CITY OF UNION DEPUTY	1.00	-----	55,774	1.00	55,774
6,913	-----	3,000	5-10-1185	PIT INVESTIGATOR	-----	-----			
24,192	24,720	25,413	5-10-1188	TRAFFIC SAFETY COORD	.50	18,101		.50	

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101-GENERAL FUND  
210-SHERIFF

YEAR 2019-2020

-- HISTORICAL DATA --		ADOPTED			CUR	ACTUAL	DEPT REQ.	REQ	PROPOSED
2016-2017	2017-2018	2018-2019	ACCT	DESCRIPTION	FTE	2018-2019	2019-2020	FTE	2019-2020
162,663	155,760	172,900	5-10-1190	CITY OF ELGIN DEPUTIES	3.00	146,013	184,396	3.00	184,396
53,328	56,439	58,563	5-10-1192	SCHOOL RESOURCE DEPUTY-LG	1.00	48,710	59,607	1.00	59,607
-----	-----	61,491	5-10-1195	SCHOOL RESOURCE DPTY-CNTY		51,993	62,587		62,587
8,585	9,035	3,000	5-10-1550	EXTRA HELP		6,682	6,000		6,000
10,983	15,721	10,000	5-10-1551	RESERVE DEPUTIES		13,867	20,000		20,000
47,183	60,294	52,000	5-10-1691	OVERTIME & HAZARDOUS DUTY		65,986	62,000		62,000
-----	-----	1,000	5-10-1692	REIMBURSABLE OVERTIME		145	1,000		1,000
591,727	611,729	690,000	5-10-2810	PERSONNEL BENEFITS		559,857	690,000		690,000
1,696,792	1,772,559	1,976,531		TOTAL PERSONNEL SERVICES		1,612,017.00	1,953,766		1,953,766
17.63	17.00			TOTAL FTE'S	18.25			17.25	
4,597	3,003	8,000	5-20-2113	TRAFFIC SAFETY SUPPLIES		1,293			
-----	186	-----	5-20-2114	TRAFFIC SAFETY NON-GRANT		483			
-----	-----	-----	5-20-2115	DRIVERS ED GRANT EXPENSES		3,952			
7,458	6,640	5,000	5-20-3113	COMMUNITY POLICING		6,482	5,000		5,000
-----	1,170	500	5-20-3340	LEGAL COSTS		2,065	500		500
345	299	-----	5-20-3420	RESERVE PROGRAM		-----			
2,300	3,887	2,500	5-20-3421	SHERIFF'S POSSE		1,369	3,850		3,850
2,050	2,325	1,500	5-20-3422	MARINE BOARD MAINTENANCE		1,569	1,500		1,500
13,269	12,974	7,000	5-20-3428	BOAT REGISTRATION FEES		9,894	7,000		7,000
736	508	2,500	5-20-3431	ELECTRONIC MONITORING		1,619	2,500		2,500
184	3,235	3,500	5-20-4330	REPAIR & MAINTENANCE PC'S		448	3,500		3,500
1,631	3,000	3,000	5-20-4618	DTF EXPENSES		209	3,000		3,000
2,500	2,750	2,500	5-20-5225	CIS POLICY UPDATES		2,915	3,000		3,000
1,919	1,661	2,800	5-20-5310	POSTAGE		1,030	1,800		1,800
10,959	13,770	13,500	5-20-5320	TELEPHONE		13,568	13,500		13,500
12,453	13,020	12,000	5-20-5330	RADIO SERVICE		8,011	12,500		12,500
836	665	700	5-20-5350	DUES		665	700		700
1,233	1,385	1,000	5-20-5410	RECRUITMENT		-----	1,000		1,000
706	1,081	1,000	5-20-5710	SWAT TEAM		700	1,000		1,000
18,951	17,468	17,750	5-20-5800	TRAVEL/TRAINING		22,205	27,000		20,000
5,100	6,060	5,300	5-20-5813	GUN PERMITS/FINGERPRINTS		4,155	5,300		5,300
15,710	19,587	24,800	5-20-6110	OFFICE/OPERATING SUPPLIES		19,853	24,800		24,800
8,944	15,495	1,000	5-20-6115	REIMBURSEABLE SUPPLIES		19,762	1,000		1,000
60,880	69,858	72,500	5-20-6261	VEHICLE FUEL		53,408	72,500		72,500
547	270	150	5-20-6410	BOOKS AND PUBLICATIONS		-----	150		150
2,206	4,086	3,800	5-20-6510	PC SOFTWARE MAINT/UPDATES		5,419	3,800		3,800
5,054	16,176	9,000	5-20-6800	UNIFORMS		2,073	9,000		9,000
6,025	6,425	6,500	5-20-6801	UNIFORM CLEANING		6,624	6,500		6,500
8,030	20,836	15,000	5-20-7420	VEHICLE EQUIPMENT		32,864	15,000		15,000
37,700	38,779	20,000	5-20-7421	MOTOR VEHICLE MAINTENANCE		33,421	20,000		25,000
16,539	12,759	14,000	5-20-8405	PATROL SUPPLIES (UCSO)		4,339	14,000		14,000
2,925	3,656	5,000	5-20-8408	BULLET PROOF VEST REPLACE		4,021	5,000		5,000
251,787	303,014	261,800		TOTAL MATERIALS & SERVICES		264,416.00	264,400		262,400
-----	-----	-----	5-40-6523	SOFTWARE PURCHASE		-----	70,000		70,000
65,674	93,306	70,000	5-40-7421	TRANSPORTATION		59,413	70,000		70,000
-----	-----	-----	5-40-7424	ELGIN PATROL VEHICLE		-----			
-----	-----	11,000	5-40-7442	EQUIPMENT		10,294			

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101-GENERAL FUND  
210-SHERIFF

BUDGET WORKPAPERS DOCUMENT

YEAR 2019-2020

-- HISTORICAL DATA ---		ADOPTED			CUR	ACTUAL	DEPT REQ.	REQ	PROPOSED
2016-2017	2017-2018	2018-2019	ACCT	DESCRIPTION	FTE	2018-2019	2019-2020	FTE	2019-2020
65,674	93,306	81,000		TOTAL CAPITAL OUTLAY		69,707.00	140,000		140,000
2,014,253	2,168,879	2,319,331		T O T A L DEPT 210 E X P E N S E S		1,946,140.00	2,358,166		2,356,166



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BUDGET WORKPAPERS DOCUMENT

101-GENERAL FUND  
212-SHERIFF FEDERAL GRANTS  
-- HISTORICAL DATA ---  
2016-2017 2017-2018

ADOPTED 2018-2019 ACCT YEAR 2019-2020 DESCRIPTION CUR FTE ACTUAL 2018-2019 DEPT REQ. 2019-2020 REQ FTE PROPOSED 2019-2020

R E V E N U E S

73,318	126,298	250,162	3-35-1535	VAW FEDERAL GRANT REVENUE		65,087	262,771		262,771
73,318	126,298	250,162	T O T A L DEPT 212 R E V E N U E S			65,087.00	262,771		262,771

E X P E N S E S

29,997	42,500	43,922	5-10-1186	VAW FEDERAL GRANT OFFICER	.75	36,530	44,705	.75	44,705
4,392	6,018	6,178	5-10-1188	VAW FED GRANT COORD	.07	5,140	6,287	.07	6,287
21,202	29,733	33,569	5-10-2810	PERSONNEL BENEFITS		24,735	30,886		30,886
55,591	78,251	83,669	TOTAL PERSONNEL SERVICES			66,405.00	81,878		81,878
.57	.82		TOTAL FTE'S		.82			.82	
17,379	48,386	166,493	5-20-3116	VAW FED GRANT EXPENSE		36,721	180,893		180,893
17,379	48,386	166,493	TOTAL MATERIALS & SERVICES			36,721.00	180,893		180,893
72,970	126,637	250,162	T O T A L DEPT 212 E X P E N S E S			103,126.00	262,771		262,771

# **DEPARTMENT: Corrections**

## **Fiscal Year 19/20**

### **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/Commissary Reimbursement-Funds received from inmates use of the inmate phone system, plus retained earnings from inmate commissary. All funds will be used to purchase inmate supplies and/or equipment.
- 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.
- 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 Funding Changes:**

#### **Materials and Services:**

- Increase Travel/Training \$10,000 to cover increased training costs of new staff.
- Increase Office Operating Supplies by \$2,000 to purchase a Kyocera ECOSYS M6630CIDN All in One Printer/Fax/Scanner/Copier. Currently the jail has 4 printers all of which perform similar functions. Replacing them with one machine will be a cost savings in the purchase of toner. In the current fiscal year we have spent over \$1,200 on toner as of mid-April . The estimated cost for toner for a year with the new unit would be \$900.
- Add an expense line called Inmate Supplies Reimb to track funds expended from new revenue line; Inmate Phone/Commissary Reimbursement

### **Major Objectives for FY19-20:**

- Purchase Zuercher Jail Module software in conjunction with the Sheriff's Office and La Grande Police Department. This purchase would allow the jail to be linked to the patrol and dispatch software. The result would be a time savings as all information entered by jail staff would be available to both patrol and dispatch and vice versa. There would also be a cost savings in printing as forms that are currently filled out by hand would be integrated into the software.
- Maintain minimum staffing levels for the facility, including Work Crew Supervisor.
- Continue to 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, Five Part Time Reserve Deputies

**Capital Expenditures:**

- Purchase Zuercher Jail module software \$78,000.

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101-GENERAL FUND

215-CORRECTIONS

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		ADOPTED		YEAR 2019-2020		CUR	ACTUAL	DEPT REQ.	REQ	PROPOSED
		2018-2019	ACCT	DESCRIPTION	FTE	2018-2019	2019-2020	FTE	2019-2020	
R E V E N U E S										
2,558	-----	2,000	3-31-2010	US DEPT. OF JUSTICE		955	2,000		2,000	
45,500	21,459	-----	3-34-1537	EOCCO-MENTOR PROGRAM		-----	36,000		36,000	
46,718	30,635	92,092	3-35-1700	HB3194		16,390	92,092		92,092	
18,000	36,572	39,000	3-38-7100	REIMBURSE. COURT SECURITY		36,000	39,000		39,000	
-----	-----	8,000	3-42-1606	ELGIN DISPATCH CONTRACT		-----	8,000		8,000	
22,870	25,950	20,000	3-42-2800	INMATE PHONE/COMMISSARY		20,030	22,000		22,000	
2,241	4,688	13,000	3-42-3000	PRISONER'S BOARD REIMB.		2,299	13,000		13,000	
6,135	6,379	6,000	3-42-3310	WEEKEND WORK CREW FEES		4,510	6,000		6,000	
44,300	47,507	48,000	3-42-3400	WEEKEND WORK CREW REIMB.		3,071	48,000		48,000	
165,825	99,000	198,000	3-51-5100	SB 1145-HOLD HARMLESS		148,500	198,000		198,000	
56,427	56,427	56,427	3-62-3800	RENT INCOME - ANNEX		-----	56,427		60,700	
2,073	76	100	3-69-0000	MISC. REFUND & RESOURCE		2,248	100		100	
-----	-----	500	3-69-9701	OVERTIME REIMBURSEMENT		271	500		500	
5,320	4,120	100	3-69-9900	REIMBURSABLE EXPENSES		1,113	100		100	
10,000	-----	-----	3-96-3350	WIND ENERGY TRANSFER IN		-----				
427,967	332,813	483,219	T O T A L DEPT 215 R E V E N U E S			235,387.00	521,219		489,492	
E X P E N S E S										
-----	-----	58,563	5-10-1139	CORRECTIONS SERGEANT	1.00	49,572	65,568	1.00	65,568	
214,213	181,877	202,296	5-10-1140	CORRECTIONS CORPORALS	4.00	94,570	208,538	4.00	208,538	
224,333	198,466	172,827	5-10-1141	CORRECTIONS OFFICERS	4.00	226,202	191,112	4.00	191,112	
59,352	63,234	66,410	5-10-1142	WORK CREW SUPERVISOR	1.00	55,230	67,594	1.00	67,594	
-----	-----	-----	5-10-1143	FOOD SERVICE COORDINATOR		-----				
54,230	54,354	55,601	5-10-1145	OFFICE MANAGER	.93	46,240	56,587	.93	56,587	
-----	60,926	69,485	5-10-1173	COURT ROOM SECURITY OFFIC	1.00	5,140	49,039	1.00	49,039	
64,824	69,959	71,184	5-10-1183	JAIL MANAGER	1.00	59,200	72,453	1.00	72,453	
102,492	99,050	80,000	5-10-1550	EXTRA HELP		65,863	95,000		85,000	
14,483	43,332	45,886	5-10-1552	SUPPORT STAFF	1.00	38,160	46,704	1.00	46,704	
56,258	60,641	30,000	5-10-1591	OVERTIME & HAZARDOUS DUTY		50,752	30,000		30,000	
-----	-----	-----	5-10-1692	REIMBURSEABLE OVERTIME		-----				
326,200	338,146	383,500	5-10-2810	PERSONNEL BENEFITS		289,599	383,500		406,000	
1,116,385	1,169,985	1,235,752	TOTAL PERSONNEL SERVICES			980,528.00	1,266,095		1,278,595	
12.93	12.93		TOTAL PTE'S		13.93			13.93		
188	396	300	5-20-2240	INDIGENT INMATE FUND		420	300		300	
1,789	1,816	1,500	5-20-2241	INMATE RECREATION		1,436	1,500		1,500	
43	244	1,000	5-20-2245	WORK CREW EXPENSES		416	1,000		1,000	
-----	-----	-----	5-20-2251	INMATE SUPPLIES REIMB		-----	22,000		22,000	
16,350	15,850	15,600	5-20-3220	PHYSICIAN		13,000	15,600		15,600	
12,480	12,480	12,500	5-20-3226	MENTAL HEALTH ASSISTANT		9,360	12,500		12,500	
48,020	21,429	42,000	5-20-3227	NURSING CONTRACT		21,974	42,000		42,000	
-----	960	500	5-20-3340	LEGAL COSTS		-----	500		500	
220,000	220,075	240,000	5-20-3430	JAIL SECURITY CONTRACT		-----	260,000		260,000	
37,577	38,849	36,000	5-20-3537	MENTOR PROGRAM		30,095	36,000		36,000	

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101-GENERAL FUND

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-- HISTORICAL DATA ---  
2016-2017 2017-2018

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YEAR 2019-2020

-- HISTORICAL DATA ---		ADOPTED	ACCT	DESCRIPTION	CUR FTE	ACTUAL	DEPT REQ.	REQ FTE	PROPOSED
2016-2017	2017-2018	2018-2019				2018-2019	2019-2020		2019-2020
9,800	-----	9,800	5-20-4412	JUVENILE OFFICE RENT		-----	9,800		9,800
1,500	2,048	3,000	5-20-4610	REPAIR & MAINT. BUILDING		840	3,000		3,000
15,065	6,924	12,000	5-20-4612	REPAIR & MAINTENANCE JAIL		5,477	12,000		12,000
-----	-----	5,054	5-20-5225	CIS POLICY UPDATES		5,054	5,054		5,054
-----	-----	200	5-20-5310	POSTAGE		-----	200		200
1,571	1,914	3,500	5-20-5320	TELEPHONE		1,962	3,500		3,500
668	477	1,500	5-20-5330	RADIO SERVICE		-----	1,500		1,500
48	-----	200	5-20-5350	DUES		-----	200		200
5,539	6,800	2,500	5-20-5410	RECRUITMENT		4,350	2,500		2,500
6,833	5,627	8,400	5-20-5710	CONTRACTUAL SERVICES		7,029	8,400		8,400
20,712	17,470	14,000	5-20-5800	TRAVEL/TRAINING		14,486	24,000		19,000
53,804	46,500	75,000	5-20-5811	INMATE OVERFLOW		49,450	75,000		75,000
12,701	12,112	12,000	5-20-6110	OFFICE/OPERATING SUPPLIES		8,753	14,000		14,000
18,994	20,280	100	5-20-6115	REIMBURSABLE SUPPLIES		14,668	100		100
7,049	10,209	10,000	5-20-6261	VEHICLE FUEL		10,463	12,000		12,000
82,215	81,283	72,000	5-20-6300	FOOD FOR HUMAN CONSUMPT.		65,816	77,000		77,000
661	-----	1,200	5-20-6410	BOOKS AND SUBSCRIPTIONS		137	1,200		1,200
1,565	4,746	6,500	5-20-6515	LEDS/COMPUTER SUPPORT		2,863	6,500		6,500
5,087	5,823	7,500	5-20-6800	UNIFORMS		7,123	7,500		7,500
4,210	4,617	4,300	5-20-6801	UNIFORM CLEANING		4,966	4,300		4,300
4,409	6,502	6,500	5-20-7421	MOTOR VEHICLE MAINTENANCE		5,517	6,500		6,500
28,180	23,766	22,000	5-20-8400	JAIL SUPPLIES		23,807	22,000		22,000
48,349	46,871	40,000	5-20-8430	MEDICAL SUPPLIES & CARE		37,957	40,000		40,000
665,407	616,068	666,654		TOTAL MATERIALS & SERVICES		347,419.00	727,654		722,654
-----	-----	-----	5-40-6523	SOFTWARE PURCHASE		-----	78,000		78,000
5,000	-----	-----	5-40-7417	MONITORING EQUIPMENT		-----	-----		-----
8,964	-----	-----	5-40-7425	LIVE SCAN EQUIPMENT		-----	-----		-----
-----	-----	22,000	5-40-7441	SCANNING/BAR CODING		21,913	-----		-----
13,964	-----	22,000		TOTAL CAPITAL OUTLAY		21,913.00	78,000		78,000
1,795,756	1,786,053	1,924,406		T O T A L DEPT 215 E X P E N S E S		1,349,860.00	2,071,749		2,079,249
10,070,07	10,525,235	11,010,674		T O T A L FUND 101 R E V E N U E S		10,216,826.00	11,670,558		11,749,489
6,316,48	6,662,246	7,333,378		TOTAL PERSONNEL SERVICES		5,849,876.00	7,607,608		7,623,435
2,571,79	2,562,380	3,123,796		TOTAL MATERIALS & SERVICES		1,991,197.00	3,377,554		3,385,054
142,31	93,306	103,000		TOTAL CAPITAL OUTLAY		91,620.00	218,000		218,000
79,50	91,000	91,500		TOTAL TRANSFERS		-----	110,500		116,000
54,97	58,868	300,000		TOTAL CONTINGENCY/MISC.		-----	300,000		350,000
9,165,06	9,467,800	59,000		TOTAL LOANS		44,137.00	57,000		57,000
72.24	73.54	11,010,674		T O T A L FUND 101 E X P E N S E S		7,976,830.00	11,670,662		11,749,489
				T O T A L FUND 101 F T E ' S	76.61			77.11	

**DEPARTMENT: Union County Public Works**  
**Fiscal Year 2019 - 2020**

**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, 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 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 2019 - 2020**

**Major Objectives:**

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 do 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 2019 - 2020**

**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, allowing Union County Public Works department more flexibility.

**Personnel Costs:**

There are 18 full time employees. Total amount is \$1,642,414

**Materials and Services:**

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

Total for Material and Services is \$3,687,971

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

**Capital Outlay:**

The budgeted amount for capital outlay is \$990,000.00. Below is a needs list of equipment, building improvements, Bridge Replacement and Road Rehabilitation. The funding required for all of these categories require a substantial amount of funding and/or matching funds. The list of equipment needed is to demonstrate what is missing and/or needed to improve the efficiency of the Public Works Department. The shop is in need of requires to improve heating and lighting. Willow Creek Courtney Lane Bridge and Woodruff Catherine Creek Lane Bridge will be replaced with ODOT Highway Bridge Replacement (HBR), and require a 10.27% match. High Valley Bridge will use Public Works funds. North Powder River Lane retaliation project will be rehabilitated using Federal Land Access Program funds, and requires a 10.27% match.

**Dump Trucks;**

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 new trucks over time would reduce maintenance cost and improve efficiency

**Truck mounted Snow Blower:**

We live in a valley known for strong and continue 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. In addition, with the amount of road miles and the large distances that we have to cover, adding a second snow blower would greatly increase the amount of time our road system would be down, thus improving snow removal.

**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.

**Spare Grader:**

Buy out an existing grader lease from Western States Equipment Company. Adding a spare grader will help with snow removal and road maintenance.

**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 makes it very difficult to reach equipment out in the field when there 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.

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

**6-way blade for D6:**

The dozer we have is very limited on the jobs we can use in 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,

**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.

**Double drum roller;**

Road 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**

**Building Improvements:**

Replace skylights and install insulated shop doors.

**Bridge:**

Replace High Valley Bridge #61C27; \$150,000.00

Willow Creek Courtney Lane Bridge estimated amount, \$444,054.00. Includes 10.27% match or \$45,604.00

Woodruff Catherine Creek Lane Bridge estimated amount, \$2,201,382.00. Includes 10.27% match or \$226,081.00

**Road Rehabilitation:**

North Powder River Lane, \$3,421,790.00. Includes 10.27% match or \$351,418.00.

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

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301-ROAD MAINT/CONSTRUCTION

YEAR 2019-2020

-- HISTORICAL DATA ---

2016-2017 2017-2018 2018-2019 ADOPTED ACCT DESCRIPTION CUR ACTUAL DEPT REQ. REQ PROPOSED  
FTE 2018-2019 2019-2020 FTE 2019-2020

R E V E N U E S

2,895,092	2,574,439	3,092,097	3-01-0101	BEGINNING FUND BALANCE		4,059,250			4,037,861
58,738	554,051	525,000	3-35-4000	FOREST RECEIPTS		494,096	525,000		50,000
-----	748,022	329,562	3-35-5400	STP-FUND EXCHANGE		329,561	289,524		289,524
1,921,981	2,098,968	1,850,000	3-35-5600	STATE HIGHWAY FUNDS		1,840,498	2,200,000		2,200,000
134,067	369,765	70,000	3-38-3000	REIMBURSED ROAD PROJECTS		141,805	10,000		5,000
22,913	22,200	5,000	3-43-4100	WEED CONTROL FEES		11,058	5,000		5,000
20,247	34,301	7,500	3-61-9000	INTEREST EARNINGS		55,025	20,000		20,000
11,728	14,321	8,000	3-62-2300	PERMITS		12,373	10,000		10,000
1	-----	-----	3-64-1000	SALE OF PUBLIC LANDS		-----			
121,056	6,908	5,000	3-69-0000	MISC. REFUND & RESOURCE		6,239	5,000		5,000
18,919	10,186	5,000	3-69-9800	VEHICLE MAINT. FEES		7,262	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
5,244,742	6,473,161	5,937,159	T O T A L DEPT 301 R E V E N U E S			6,957,167.00	3,109,524		6,667,385

E X P E N S E S

54,168	55,692	58,280	5-10-1111	OFFICE MANAGER	1.00	55,136	53,951	1.00	53,951
8,322	-----	-----	5-10-1112	ACCOUNTING SPECIALIST	.50	-----			
92,868	95,472	98,070	5-10-1128	DIRECTOR	1.00	82,232	100,038	1.00	100,038
80,244	82,488	85,091	5-10-1160	ASST. DIRECTOR	1.00	71,344	79,014	1.00	79,014
63,792	68,855	72,870	5-10-1161	ROAD SUPERINTENDENT	1.00	45,662	64,604	1.00	64,604
58,776	60,046	63,024	5-10-1162	SHOP FOREMAN	1.00	52,706	64,887	1.00	64,887
52,332	59,537	56,409	5-10-1163	TRAFFIC SPECIALIST	1.00	28,231	55,016	1.00	55,016
50,292	43,597	49,378	5-10-1164	MECHANICS	1.00	42,565	48,244	1.00	48,244
496,446	508,062	541,680	5-10-1166	MAINTENANCE III	10.00	378,970	443,328	8.00	449,296
-----	3,876	44,652	5-10-1167	MAINTENANCE II		72,125	140,784	3.00	143,761
7,017	-----	-----	5-10-1551	TEMPORARY HELP		-----	10,000		10,000
71,720	30,132	40,000	5-10-1691	OVERTIME & OTHER PAY		31,054	45,000		45,000
480,436	476,524	607,256	5-10-2810	PERSONNEL BENEFITS		492,476	526,103		526,103
-----	-----	1,500	5-10-2820	UNEMPLOYMENT COMPENSATION		-----	2,500		2,500
1,516,413	1,484,281	1,718,210	TOTAL PERSONNEL SERVICES			1,352,501.00	1,633,469		1,642,414
17.00	17.00		TOTAL FTE'S		17.50			18.00	
1,517	3,880	4,000	5-20-2245	WORK CREW SUPERVISOR		3,193	4,000		4,000
20,572	58,761	150,000	5-20-3110	PROFESSIONAL SERVICES		20,857	150,000		150,000
17	-----	1,500	5-20-4330	REPAIR & MAINTENANCE PC'S		2,237	1,500		1,500
-----	465	5,000	5-20-4331	PC REPLACEMENT		4,115	5,000		5,000
4,400	4,400	5,000	5-20-4425	YARD LEASE-IMBLER/UNION		4,400	5,000		5,000
19,625	21,493	30,000	5-20-4610	REPAIR & MAINT. BUILDING		18,393	30,000		30,000
49,226	49,385	50,331	5-20-5220	LIABILITY INSURANCE		52,798	53,000		53,000
4,356	4,196	5,000	5-20-5320	TELEPHONE		3,027	5,000		5,000
4,904	3,211	10,000	5-20-5610	TUITION/TRAINING		5,533	10,000		10,000
-----	-----	-----	5-20-6109	TRI-COUNTY YEARLY PAYMENT		-----	3,000		3,000
2,081	3,483	3,500	5-20-6110	OFFICE/OPERATING SUPPLIES		1,675	3,500		3,500

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201-PUBLIC WORKS FUND

301-ROAD MAINT/CONSTRUCTION

-- HISTORICAL DATA --

2016-2017

2017-2018

ADOPTED

2018-2019

ACCT

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YEAR 2019-2020

CUR

FTE

ACTUAL

2018-2019

DEPT REQ.

2019-2020

REQ

FTE

PROPOSED

2019-2020

2016-2017	2017-2018	ADOPTED 2018-2019	ACCT	DESCRIPTION	CUR FTE	ACTUAL 2018-2019	DEPT REQ. 2019-2020	REQ FTE	PROPOSED 2019-2020
33,148	30,888	35,000	5-20-6221	PUBLIC UTILITIES SERVICES		29,113	35,000		35,000
173,343	136,208	300,000	5-20-6261	VEHICLE FUEL		122,623	300,000		300,000
109	80	200	5-20-6520	COST ACCT. SOFTWARE MAINT		114	200		200
78,551	65,446	80,000	5-20-6801	HERBICIDES		50,430	90,000		90,000
1,296	905	1,320	5-20-7350	MECHANIC'S TOOL ALLOWANCE		1,249	1,320		1,320
-----	-----	1,000	5-20-7375	USED EQUIP/UNDER \$5000		-----	5,000		5,000
147,404	129,710	190,000	5-20-7401	EQUIPMENT MAINT SUPPLIES		183,760	200,000		200,000
678	866	10,000	5-20-7410	EQUIPMENT RENTAL		3,061	10,000		10,000
147,760	124,705	154,705	5-20-7415	EQUIPMENT LEASE		124,704	163,235		163,235
29,747	38,946	-----	5-20-7422	TIRES		-----	-----		-----
15,486	7,171	5,000	5-20-7424	SIGNS		1,365	5,000		5,000
238,240	303,821	1,812,831	5-20-7430	ROAD MAINTENANCE SUPPLIES		378,112	3,132,070		2,279,692
-----	94,988	329,562	5-20-7434	STP EXPENSE		162	289,524		289,524
17,334	21,739	30,000	5-20-7436	ROAD STRIPING		20,474	30,000		30,000
1,975	576	2,500	5-20-7438	SAFETY EQUIPMENT		1,149	1,500		1,500
3,506	4,447	5,000	5-20-7440	SHOP TOOLS		1,564	5,000		5,000
1,933	2,134	2,500	5-20-7446	COPY MACHINE RENTAL		1,683	2,500		2,500
997,208	1,111,904	3,223,949		TOTAL MATERIALS & SERVICES		1,035,791.00	4,540,349		3,687,971
-----	-----	10,000	5-40-4610	REPAIR & MAINT BLDG		-----	10,000		10,000
-----	985	50,000	5-40-7310	BRIDGE REPLACEMENT		6	150,000		150,000
43,777	168,421	-----	5-40-7313	OTIB/PALMER JUNCTION LOAN		-----	-----		-----
-----	-----	-----	5-40-7314	FLAP/NP RIVER ROAD		-----	200,000		200,000
-----	-----	-----	5-40-7315	COURTNEY LANE/WILLOW CRK		-----	50,000		50,000
5,000	16,500	30,000	5-40-7413	USED EQUIPMENT		-----	30,000		30,000
232,088	165,000	450,000	5-40-7416	ROAD EQUIPMENT - HEAVY		131,375	550,000		550,000
280,865	350,906	540,000		TOTAL CAPITAL OUTLAY		131,381.00	990,000		990,000
35,000	35,000	35,000	5-50-9010	TRANSFER TO GENERAL FUND		-----	35,000		35,000
35,000	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
-----	32,922	170,000	5-70-7913	OTIB LOAN PAYMENT		30,491	62,000		62,000
-----	32,922	170,000		TOTAL LOANS		30,491.00	62,000		62,000
2,829,486	3,015,013	5,937,159		T O T A L DEPT 301 E X P E N S E S		2,550,164.00	7,510,818		6,667,385
5,244,74	6,473,161	5,937,159		T O T A L FUND 201 R E V E N U E S		6,957,167.00	3,109,524		6,667,385
1,516,41	1,484,281	1,718,210		TOTAL PERSONNEL SERVICES		1,352,501.00	1,633,469		1,642,414
997,20	1,111,904	3,223,949		TOTAL MATERIALS & SERVICES		1,035,791.00	4,540,349		3,687,971
280,86	350,906	540,000		TOTAL CAPITAL OUTLAY		131,381.00	990,000		990,000
35,00	35,000	35,000		TOTAL TRANSFERS		-----	35,000		35,000
-----	-----	250,000		TOTAL CONTINGENCY/MISC.		-----	250,000		250,000
-----	32,922	170,000		TOTAL LOANS		30,491.00	62,000		62,000
2,829,48	3,015,013	5,937,159		T O T A L FUND 201 E X P E N S E S		2,550,164.00	7,510,818		6,667,385
17.00	17.00	-----		T O T A L FUND 201 F T E ' S	17.50	-----	-----	18.00	-----

## **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 2019-20**

- Work with Public, commercial, and private landowners to create weed management plans and treat noxious weed utilizing an integrated weed management approach
- Continue to educate the public about the threat of Noxious Weeds
- Greatly expand public outreach about the Union County Cost Share Program and noxious weed control
- 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 continue 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 remain the same as FY2018-19 at \$200,000. Grant revenue is expected to expand from about \$59,035 in FY 2018-19 to \$63,710 for FY2019-20. Grant/ Agreement sources will be OSWB, RMEF, ODFW, and potentially BLM, DEQ, or OWEB. There is also an anticipated carryover from FY2018-19 of \$146,603 due to carry over from FY17-18 carry over and grant and weed treatment seasons not aligning with county fiscal years. Total revenues for the FY2019-20 budget are anticipated at \$410,313.00.

## **Expenses**

### **Personnel:**

Staff level is expected to remain the same at 1, unless the workload increases. Staff salaries (including benefits) are projected at \$100,283 for FY2019-20.

### **Materials and Services**

Materials and Services line items are projected to go up a fair bit, from a total of \$155,153 in FY2018-19 to \$180,030 for FY2019-20. 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 the increase in grant funds/projects.

### **Capital Outlay**

Anticipated Capital Outlay requests for FY2019-20 are \$15,000. This will be for Equipment Purchases, which is primarily a storage shed to park the ATV and equipment in, a 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, along with previous year carry over, we anticipate an estimated \$115,000 in contingency funds for FY2019-20.

BUDGET WORKPAPERS DOCUMENT

202-WEED CONTROL FUND  
302-WEED MAINTENANCE

YEAR 2019-2020

-- HISTORICAL DATA --		ADOPTED	ACCT	DESCRIPTION	CUR	ACTUAL	DEPT REQ.	REQ	PROPOSED
2016-2017	2017-2018	2018-2019			FTE	2018-2019	2019-2020	FTE	2019-2020
R E V E N U E S									
-----	60,068	60,000	3-01-0101	BEGINNING FUND BALANCE		63,489	146,603		147,044
176,060	191,276	200,000	3-11-1000	TAXES - CURRENT		194,695	200,000		200,000
94	102	-----	3-11-5000	FISH & WILDLIFE REVENUE		-----			
-----	-----	2,875	3-11-9000	DELINQUENT TAX COLLECTION		2,852			
51	666	-----	3-19-2000	FORECLOSURE REVENUES		-----			
15,381	7,691	59,035	3-43-4150	GRANTS		47,609	63,710		63,710
609	1,313	-----	3-61-9000	INTEREST EARNINGS		1,771			
4,467	943	-----	3-69-0000	MISC REFUND & RESOURCE		5,211			
196,662	262,059	321,910	T O T A L DEPT 302 R E V E N U E S			315,627.00	410,313		410,754
E X P E N S E S									
49,424	65,916	71,517	5-10-1168	WEED SUPERVISOR	1.00	58,914	72,784	1.00	72,784
20,175	25,069	27,365	5-10-2810	PERSONNEL BENEFITS		23,485	27,490		27,940
69,599	90,985	98,882	TOTAL PERSONNEL SERVICES			82,399.00	100,274		100,724
1.00	1.00		TOTAL FTE'S		1.00			1.00	
822	100	2,000	5-20-3535	PUBLIC EDUCATION/OUTREACH		2,049	5,000		5,000
-----	561	1,000	5-20-4263	PUBLICATIONS		19	1,000		1,000
2,536	2,142	4,000	5-20-4410	OFFICE RENT		1,605	2,200		2,200
-----	429	1,500	5-20-5220	LIABILITY INSURANCE		427	1,500		1,500
-----	-----	100	5-20-5310	POSTAGE		-----	100		100
1,525	1,697	1,530	5-20-5320	TELEPHONE & INTERNET		855	1,530		1,530
5,000	5,080	6,000	5-20-5350	DUES & LICENSES		10,080	6,000		6,000
3,491	2,204	4,000	5-20-5610	TRAVEL & TRAINING		2,130	4,000		4,000
10,091	29,081	15,000	5-20-6110	OFFICE/OPERATING SUPPLIES		13,102	40,000		40,000
3,535	1,788	3,700	5-20-6261	VEHICLE FUEL/MAINTENANCE		1,126	3,700		3,700
17,392	39,878	66,323	5-20-6802	CONTRACT SRV-SPRAYING		18,158	65,000		65,000
5,474	3,730	50,000	5-20-6810	LANDOWNER COST SHARE		8,387	50,000		50,000
2,130	-----	-----	5-20-7446	OFFICE EQUIPMENT		-----			
51,996	86,690	155,153	TOTAL MATERIALS & SERVICES			57,938.00	180,030		180,030
15,000	-----	-----	5-40-6715	VEHICLE LEASE/PURCHASE		-----			
-----	13,614	5,000	5-40-7415	EQUIPMENT PURCHASE		-----	15,000		15,000
15,000	13,614	5,000	TOTAL CAPITAL OUTLAY				15,000		15,000
-----	10,155	-----	5-50-9080	TRANSFER-VEHICLE RESERVE		-----			
-----	10,155		TOTAL TRANSFERS						
-----	-----	60,000	5-60-8200	CONTINGENCY		-----	115,000		115,000
-----	-----	60,000	TOTAL CONTINGENCY/MISC.				115,000		115,000
136,595	201,444	319,035	T O T A L DEPT 302 E X P E N S E S			140,337.00	410,304		410,754
196,66	262,059	321,910	T O T A L FUND 202 R E V E N U E S			315,627.00	410,313		410,754

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BUDGET WORKPAPERS DOCUMENT

202-WEED CONTROL FUND  
302-WEED MAINTENANCE

-- HISTORICAL DATA ---		ADOPTED		YEAR 2019-2020		CUR	ACTUAL	DEPT REQ.	REQ	PROPOSED
2016-2017	2017-2018	2018-2019	ACCT	DESCRIPTION	FTE	2018-2019	2019-2020	FTE	2019-2020	
69,59	90,985	98,882		TOTAL PERSONNEL SERVICES		82,399.00	100,274		100,724	
51,99	86,690	155,153		TOTAL MATERIALS & SERVICES		57,938.00	180,030		180,030	
15,00	13,614	5,000		TOTAL CAPITAL OUTLAY			15,000		15,000	
	10,155			TOTAL TRANSFERS						
		60,000		TOTAL CONTINGENCY/MISC.			115,000		115,000	
				TOTAL LOANS						
136,59	201,444	319,035		TOTAL FUND 202 EXPENSES		140,337.00	410,304		410,754	
1.00	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 \$20,000. Because of the cost of improvements, funds are accumulated in case cost share or grant matches are available to complete projects.

### **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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BUDGET WORKPAPERS DOCUMENT

205-BICYCLE FUND/PROJECT FUND  
201-GENERAL

YEAR 2019-2020

-- HISTORICAL DATA --		ADOPTED	ACCT	DESCRIPTION	CUR FTE	ACTUAL 2018-2019	DEPT REQ. 2019-2020	REQ FTE	PROPOSED 2019-2020
2016-2017	2017-2018	2018-2019							
R E V E N U E S									
88,835	104,313	110,000	3-01-0101	BEGINNING FUND BALANCE		128,794	150,000		150,000
19,414	20,876	18,000	3-35-5600	STATE HIGHWAY FUNDS		17,770	20,000		20,000
663	1,795	1,200	3-61-9000	INTEREST EARNINGS		2,704	3,000		3,000
-----	-----	-----	3-69-0000	MISC REFUND & RESOURCE		-----			
108,912	126,984	129,200	T O T A L DEPT 201 R E V E N U E S			149,268.00	173,000		173,000
E X P E N S E S									
4,988	19,797	10,000	5-20-5710	CONTRACTUAL SERVICES		-----	10,000		10,000
4,988	19,797	10,000	TOTAL MATERIALS & SERVICES				10,000		10,000
6,937	-----	-----	5-40-4115	COURT FACILITY		-----			
6,937	-----	-----	TOTAL CAPITAL OUTLAY			-----			
-----	-----	-----	5-60-8200	CONTINGENCY		-----			
TOTAL CONTINGENCY/MISC.									
11,925	19,797	10,000	T O T A L DEPT 201 E X P E N S E S				10,000		10,000

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BUDGET WORKPAPERS DOCUMENT

205-BICYCLE FUND/PROJECT FUND  
230-SPECIAL PROGRAMS

YEAR 2019-2020

-- HISTORICAL DATA --- ADOPTED CUR ACTUAL DEPT REQ. REQ PROPOSED  
2016-2017 2017-2018 2018-2019 ACCT DESCRIPTION FTE 2018-2019 2019-2020 FTE 2019-2020

R E V E N U E S

127,380	123,667	160,000	3-37-0000	EOCRO LOCAL REIMB		104,021	160,000	160,000
127,380	123,667	160,000	T O T A L	DEPT 230 R E V E N U E S		104,021.00	160,000	160,000

E X P E N S E S

120,054	102,058	160,000	5-20-5710	EOCRO CONTRACTUAL SRVS		91,354	160,000	160,000
120,054	102,058	160,000		TOTAL MATERIALS & SERVICES		91,354.00	160,000	160,000
120,054	102,058	160,000	T O T A L	DEPT 230 E X P E N S E S		91,354.00	160,000	160,000

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205-BICYCLE FUND/PROJECT FUND  
303-OTIA PROJECT

BUDGET WORKPAPERS DOCUMENT

YEAR 2019-2020

-- HISTORICAL DATA ---		ADOPTED	ACCT	DESCRIPTION	CUR FTE	ACTUAL 2018-2019	DEPT REQ. 2019-2020	REQ FTE	PROPOSED 2019-2020
2016-2017	2017-2018	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
-----	-----	69,200	5-60-8200	CONTINGENCY		-----	113,000		113,000
		69,200		TOTAL CONTINGENCY/MISC.			113,000		113,000
		119,200		T O T A L D E P T 3 0 3 E X P E N S E S			163,000		163,000
236,29	250,651	289,200		T O T A L F U N D 2 0 5 R E V E N U E S		253,289.00	333,000		333,000
				TOTAL PERSONNEL SERVICES					
125,04	121,855	170,000		TOTAL MATERIALS & SERVICES		91,354.00	170,000		170,000
6,93		50,000		TOTAL CAPITAL OUTLAY			50,000		50,000
				TOTAL TRANSFERS					
		69,200		TOTAL CONTINGENCY/MISC.			113,000		113,000
				TOTAL LOANS					
131,97	121,855	289,200		T O T A L F U N D 2 0 5 E X P E N S E S		91,354.00	333,000		333,000



**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 2019-20:** The major objectives are to apply dust abatement, improve camp grounds, maintain boat docks, and maintain a high standard of restroom cleanliness.
- Labor:** One part-time, seasonal employee removes garbage, cleans restrooms, and maintains the grounds and may act as camp host.
- 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.

This budget is balanced as presented.

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210-PARKS FUND  
100-GENERAL

YEAR 2019-2020

-- HISTORICAL DATA --- ADOPTED CUR ACTUAL DEPT REQ. REQ PROPOSED  
2016-2017 2017-2018 2018-2019 ACCT DESCRIPTION FTE 2018-2019 2019-2020 FTE 2019-2020

R E V E N U E S

222,857	202,087	200,433	3-01-0101	BEGINNING FUND BALANCE		221,732	280,894		280,894
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			
59,440	-----	-----	3-35-1700	2014 CAMPSITE DEV GRANT		-----			
54,190	53,831	48,000	3-38-6000	PARKS & REC MAINT. REV.		30,351	53,620		53,620
9,538	9,538	9,537	3-38-6100	MARINE BOARD MAINT. REV.		9,537	9,538		9,538
1,549	2,644	1,000	3-61-9000	INTEREST EARNINGS		2,967	1,500		1,500
427,944	268,100	302,970	T O T A L DEPT 100 R E V E N U E S			308,587.00	345,552		345,552

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210-PARKS FUND

525-PARKS

BUDGET WORKPAPERS DOCUMENT

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-- HISTORICAL DATA --		ADOPTED		YEAR 2019-2020		CUR	ACTUAL	DEPT REQ.	REQ	PROPOSED
2016-2017	2017-2018	2018-2019	ACCT	DESCRIPTION	FTE	2018-2019	2019-2020	FTE	2019-2020	
-----										
E X P E N S E S										
-----	12,248	12,796	5-10-1126	PARKS COORDINATOR	.20	10,660	13,054	.20	13,054	
5,887	4,042	7,500	5-10-1550	EXTRA HELP	.50	-----	10,000	.50	10,000	
709	5,724	7,500	5-10-2810	PERSONNEL BENEFITS		4,497	7,105		7,105	
6,596	22,014	27,796		TOTAL PERSONNEL SERVICES		15,157.00	30,159		30,159	
	.70			TOTAL FTE'S	.70			.70		
25,463	6,285	40,000	5-20-3422	PARKS & RECREATION MAINT		10,991	20,000		20,000	
4,631	8,068	40,000	5-20-3424	MARINE BOARD MAINTENANCE		23,379	20,000		20,000	
30,094	14,353	80,000		TOTAL MATERIALS & SERVICES		34,370.00	40,000		40,000	
79,254	-----	-----	5-40-4115	2014 CAMPSITE DEV GRANT		-----	-----		-----	
-----	-----	55,000	5-40-4614	WOLF CREEK DOCK REPLACEMT		55,000	-----		-----	
89,914	-----	-----	5-40-4615	THIEF VALLEY DOCK/MBG		-----	-----		-----	
-----	-----	-----	5-40-6850	EQUIPMENT		-----	2,500		2,500	
169,168	-----	55,000		TOTAL CAPITAL OUTLAY		55,000.00	2,500		2,500	
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	10,000	10,000		TOTAL TRANSFERS		-----	10,000		10,000	
-----	-----	130,174	5-60-8200	CONTINGENCY		-----	262,893		262,893	
		130,174		TOTAL CONTINGENCY/MISC.			262,893		262,893	
225,858	46,367	302,970		T O T A L DEPT 525 E X P E N S E S		104,527.00	345,552		345,552	
427,94	268,100	302,970		T O T A L FUND 210 R E V E N U E S		308,587.00	345,552		345,552	
6,59	22,014	27,796		TOTAL PERSONNEL SERVICES		15,157.00	30,159		30,159	
30,09	14,353	80,000		TOTAL MATERIALS & SERVICES		34,370.00	40,000		40,000	
169,16		55,000		TOTAL CAPITAL OUTLAY		55,000.00	2,500		2,500	
20,00	10,000	10,000		TOTAL TRANSFERS		-----	10,000		10,000	
		130,174		TOTAL CONTINGENCY/MISC.			262,893		262,893	
				TOTAL LOANS						
225,85	46,367	302,970		T O T A L FUND 210 E X P E N S E S		104,527.00	345,552		345,552	
	.70			T O T A L FUND 210 F T E ' S	.70			.70		

# **DEPARTMENT: ANIMAL CONTROL**

## **Fiscal Year 19/20**

### **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

**Personnel Services:** One .5FTE time and one .75 FTE Animal Control Officers to equal 1.25FTE.

**Capital Request:** None

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BUDGET WORKPAPERS DOCUMENT

215-ANIMAL CONTROL FUND  
230-SPECIAL PROGRAMS

YEAR 2019-2020

-- HISTORICAL DATA --		ADOPTED			CUR	ACTUAL	DEPT REQ.	REQ	PROPOSED
2016-2017	2017-2018	2018-2019	ACCT	DESCRIPTION	FTE	2018-2019	2019-2020	FTE	2019-2020
R E V E N U E S									
14,325	2,326-	11,509	3-01-0101	BEGINNING FUND BALANCE		194	11,509		9,693
5,317	3,006	5,821	3-42-1600	CITY OF UNION CONTRACT		3,587	5,821		5,821
7,477	7,724	-----	3-42-1606	CITY OF EGIN CONTRACT		-----			
2,555	4,959	15,000	3-42-2925	DOG LICENSE REVENUE		4,016	15,000		15,000
1,881	4,634	4,000	3-43-6000	ANIMAL CONTROL FEES/FINES		4,294	4,000		5,000
142-	379-	-----	3-61-9000	INTEREST EARNINGS		473-			
25,000	25,000	25,000	3-67-1000	LOCAL SUPPORT		-----	25,000		25,000
9,500	9,500	9,500	3-69-0000	MISC REFUND & RESOURCE		-----	9,500		9,500
42,000	62,000	62,000	3-96-3000	GENERAL FUND-TRANSFER IN		-----	62,000		69,000
107,913	114,118	132,830	T O T A L DEPT 230 R E V E N U E S			11,618.00	132,830		139,014
E X P E N S E S									
41,711	37,596	45,393	5-10-1155	ANIMAL CONTROL OFFICER	1.10	38,090	51,829	1.25	51,829
12,714	15,183	20,732	5-10-2810	PERSONNEL BENEFITS		16,694	25,176		25,480
54,425	52,779	66,125	TOTAL PERSONNEL SERVICES			54,784.00	77,005		77,309
1.20	1.20		TOTAL FTE'S		1.10			1.25	
706	495	775	5-20-5320	TELEPHONE		794	775		775
1,020	1,265	1,500	5-20-5610	TUITION/TRAINING		-----	1,500		1,500
39,201	51,006	55,000	5-20-5710	CONTRACTUAL SERVICES		38,750	55,000		50,000
7,657	2,176	4,000	5-20-6110	OFFICE/OPERATING SUPPLIES		573	4,000		4,000
2,963	2,750	2,630	5-20-6261	VEHICLE FUEL		2,590	2,630		2,630
-----	526	300	5-20-6800	UNIFORMS		126	300		300
325	188	500	5-20-6801	UNIFORM CLEANING		290	500		500
3,942	2,736	2,000	5-20-7421	MOTOR VEHICLE MAINTENANCE		3,253	2,000		2,000
55,814	61,142	66,705	TOTAL MATERIALS & SERVICES			46,376.00	66,705		61,705
110,239	113,921	132,830	T O T A L DEPT 230 E X P E N S E S			101,160.00	143,710		139,014
107,91	114,118	132,830	T O T A L FUND 215 R E V E N U E S			11,618.00	132,830		139,014
54,42	52,779	66,125	TOTAL PERSONNEL SERVICES			54,784.00	77,005		77,309
55,81	61,142	66,705	TOTAL MATERIALS & SERVICES			46,376.00	66,705		61,705
TOTAL CAPITAL OUTLAY									
TOTAL TRANSFERS									
TOTAL CONTINGENCY/MISC.									
TOTAL LOANS									
110,23	113,921	132,830	T O T A L FUND 215 E X P E N S E S			101,160.00	143,710		139,014
1.20	1.20		T O T A L FUND 215 F T E ' S		1.10			1.25	

## **DEPARTMENT: County Schools**

### **Fund Purpose:**

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

Current sources include Federal forest receipts and Oregon Trail Electric payment in lieu of taxes.

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217-COUNTY SCHOOL FUND  
100-GENERAL

YEAR 2019-2020

-- HISTORICAL DATA --		ADOPTED	ACCT	DESCRIPTION	CUR FTE	ACTUAL 2018-2019	DEPT REQ. 2019-2020	REQ FTE	PROPOSED 2019-2020
2016-2017	2017-2018	2018-2019							
R E V E N U E S									
102	137			3-01-0101 BEGINNING FUND BALANCE		204			
10,449	7,426	12,000		3-16-5700 RAILROAD CAR TAX		9,224	12,000		12,000
19,579	184,684	200,000		3-35-4000 FOREST RECEIPTS		164,698	200,000		200,000
118,409	126,791	130,000		3-36-3000 OTEC PAYMENT IN LIEU		130,173	130,000		130,000
702	1,010	700		3-61-9000 INTEREST EARNINGS		1,528	1,000		1,000
149,241	320,048	342,700		T O T A L DEPT 100 R E V E N U E S		305,827.00	343,000		343,000
E X P E N S E S									
149,104	319,843	342,700		5-86-9000 TAX DISPURSEMENT			343,000		343,000
149,104	319,843	342,700		TOTAL OTHER REQUIREMENTS			343,000		343,000
149,104	319,843	342,700		T O T A L DEPT 100 E X P E N S E S			343,000		343,000
149,24	320,048	342,700		T O T A L FUND 217 R E V E N U E S		305,827.00	343,000		343,000
TOTAL PERSONNEL SERVICES TOTAL MATERIALS & SERVICES TOTAL CAPITAL OUTLAY TOTAL TRANSFERS TOTAL CONTINGENCY/MISC. TOTAL LOANS									
149,10	319,843	342,700		TOTAL OTHER REQUIREMENTS			343,000		343,000
149,10	319,843	342,700		T O T A L FUND 217 E X P E N S E S			343,000		343,000

## **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.



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220-COMMISSION CHILD & FAMILY  
430-DFC

YEAR 2019-2020

-- HISTORICAL DATA --- ADOPTED  
2016-2017 2017-2018 2018-2019 ACCT DESCRIPTION CUR ACTUAL DEPT REQ. REQ PROPOSED  
FTE 2018-2019 2019-2020 FTE 2019-2020

R E V E N U E S

133,595	127,413	5,000	3-01-0101	BEGINNING FUND BALANCE		123,626	6,000		6,345
130,023	110,618	125,000	3-34-1575	DFC REVENUES		63,341	125,000		125,000
2,000	1,625	5,000	3-37-3050	DFC MISC REVENUE		6,260	5,000		5,000
1,016	1,387	800	3-61-9000	INTEREST EARNINGS		1,693	1,000		1,000
-----	-----	-----	3-61-9000	INTEREST EARNINGS		-----	-----		-----
101	-----	-----	3-69-0000	MISC. REFUND & RESOURCE		-----	-----		-----
266,735	241,043	135,800	T O T A L DEPT 430 R E V E N U E S			194,920.00	137,000		137,345

E X P E N S E S

4,629	10,231	12,994	5-10-1147	DEPT ASST DFC	.45	8,343	11,095	.45	11,095
49,857	47,220	48,405	5-10-1169	DFC COORDINATOR	1.00	40,260	49,263	1.00	49,263
29,168	26,200	28,422	5-10-2810	PERSONNEL BENEFITS		22,790	28,327		28,672
83,654	83,651	89,821	TOTAL PERSONNEL SERVICES			71,393.00	88,685		89,030
1.00	1.45		TOTAL FTE'S		1.45			1.45	
-----	-----	-----	5-20-2115	CARRYOVER		7,423			
583	3,487	10,800	5-20-2251	NON GRANT EXPENDITURES		3,703	12,000		12,000
480	480	-----	5-20-5320	TELEPHONE		400	480		480
13,087	6,633	8,792	5-20-5400	ADVERTISING		3,900	6,100		6,100
2,010	-----	-----	5-20-5610	TUITION/TRAINING		-----	-----		-----
15,222	9,003	9,728	5-20-5710	CONTRACTUAL SERVICES		9,330	18,735		18,735
12,237	-----	-----	5-20-5718	HEALTHY START MEDICAID		-----	-----		-----
14,560	8,342	14,110	5-20-5800	TRAVEL		4,242	9,000		9,000
2,275	2,259	2,549	5-20-6110	OFFICE/OPERATING SUPPLIES		3,360	2,000		2,000
60,454	30,204	45,979	TOTAL MATERIALS & SERVICES			32,358.00	48,315		48,315
144,108	113,855	135,800	T O T A L DEPT 430 E X P E N S E S			103,751.00	137,000		137,345

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BUDGET WORKPAPERS DOCUMENT

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

YEAR 2019-2020

-- HISTORICAL DATA --		ADOPTED			CUR	ACTUAL	DEPT REQ.	REQ	PROPOSED
2016-2017	2017-2018	2018-2019	ACCT	DESCRIPTION	FTE	2018-2019	2019-2020	FTE	2019-2020
-----									
R E V E N U E S									
		20,000	3-01-0101	BEGINNING BALANCE			27,000		27,000
10,520	6,423	8,000	3-69-0000	DRUG FREE RELAY		10,861	8,000		8,000
10,520	6,423	28,000	T O T A L DEPT 433 R E V E N U E S			10,861.00	35,000		35,000
E X P E N S E S									
5,734	9,985	28,000	5-20-6110	OFFICE/OPERATING SUPPLIES		622	35,000		35,000
5,734	9,985	28,000	TOTAL MATERIALS & SERVICES			622.00	35,000		35,000
5,734	9,985	28,000	T O T A L DEPT 433 E X P E N S E S			622.00	35,000		35,000
277,25	247,466	163,800	T O T A L FUND 220 R E V E N U E S			205,781.00	172,000		172,345
83,65	83,651	89,821	TOTAL PERSONNEL SERVICES			71,393.00	88,685		89,030
66,18	40,189	73,979	TOTAL MATERIALS & SERVICES			32,980.00	83,315		83,315
TOTAL CAPITAL OUTLAY									
TOTAL TRANSFERS									
TOTAL CONTINGENCY/MISC.									
TOTAL LOANS									
TOTAL OTHER REQUIREMENTS									
149,84	123,840	163,800	T O T A L FUND 220 E X P E N S E S			104,373.00	172,000		172,345
1.00	1.45		T O T A L FUND 220 F T E ' S		1.45			1.45	

# CIRCUIT COURT FOR THE STATE OF OREGON

TENTH JUDICIAL DISTRICT - UNION & WALLOWA COUNTIES

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

Wes Williams  
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 25, 2019

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 2019/20 (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 enhancements not already delegated by other laws. In the case of Union County, the primary focus has been to contract with Union County Sheriff's offices to station a deputy at the front door of the courthouse.
    - When funds allow, purchase and maintain security related expenditures.
- Are some or all your services statutorily mandated? If partial, which ones?
  - All the revenue and expenditures are mandated for use only as per statutory law.
- What revenues are received specifically for your department or program?
  - All revenues must be used per the guidelines of the program.
- What are your current and proposed staffing levels?
  - Funds help partial fund one deputy in the courthouse 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 services and equipment maintenance.
- 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.
  - It is difficult to make any plans without knowing what the allotted revenue will be. Therefore our projections can only be bare minimum.
- An explanation of any significant increases in expenses or reductions in revenue.
  - Our allocation for the 2019/20 fiscal season have not yet been determined. Oregon Legislature is in session as we speak. Having suffered past legislative reductions, my hope would be that the next two-year allocation be at least what it was for 2018/19 fiscal year.
  - If we are afforded any increase in revenue funding, the first item for funding is to increase the monthly allotment towards funding a deputy in the courthouse.
  - For now, my projected budget is based on the current year's calculations.

Sincerely,

Michelle Leonard  
Trial Court Administrator

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BUDGET WORKPAPERS DOCUMENT

230-COURT SECURITY FUND  
240-PUBLIC SAFETY  
-- HISTORICAL DATA ---  
2016-2017 2017-2018

ADOPTED  
2018-2019

ACCT

YEAR 2019-2020  
DESCRIPTION

CUR  
FTE

ACTUAL  
2018-2019

DEPT REQ.  
2019-2020

REQ  
FTE

PROPOSED  
2019-2020

R E V E N U E S

27,637	34,874	30,000	3-01-0101	BEGINNING FUND BALANCE	58,817	45,000	45,000
42,938	41,824	30,744	3-35-9600	COURT SEC FUNDS-STATE	29,483	30,700	30,700
-----	-----	7,500	3-37-4000	LOCAL COURT PAYMENTS	-----	8,400	8,400
298	691	260	3-61-9000	INTEREST EARNINGS	1,032	500	500
70,873	77,389	68,504	T O T A L DEPT 240 R E V E N U E S		89,332.00	84,600	84,600

E X P E N S E S

36,000	18,572	39,000	5-20-5710	CONTRACTUAL SERVICES	36,202	36,000	36,000
-----	-----	-----	5-20-6110	SECURITY EQUIP/SUPPLIES	-----	-----	3,600
36,000	18,572	39,000	TOTAL MATERIALS & SERVICES		36,202.00	36,000	39,600
-----	-----	29,504	5-60-8200	CONTINGENCY	-----	3,600	45,000

		29,504	TOTAL CONTINGENCY/MISC.			3,600	45,000
--	--	--------	-------------------------	--	--	-------	--------

36,000	18,572	68,504	T O T A L DEPT 240 E X P E N S E S		36,202.00	39,600	84,600
--------	--------	--------	------------------------------------	--	-----------	--------	--------

70,87	77,389	68,504	T O T A L FUND 230 R E V E N U E S		89,332.00	84,600	84,600
-------	--------	--------	------------------------------------	--	-----------	--------	--------

			TOTAL PERSONNEL SERVICES				
36,00	18,572	39,000	TOTAL MATERIALS & SERVICES		36,202.00	36,000	39,600
			TOTAL CAPITAL OUTLAY				
			TOTAL TRANSFERS				
		29,504	TOTAL CONTINGENCY/MISC.			3,600	45,000
			TOTAL LOANS				
			TOTAL OTHER REQUIREMENTS				

36,00	18,572	68,504	T O T A L FUND 230 E X P E N S E S		36,202.00	39,600	84,600
-------	--------	--------	------------------------------------	--	-----------	--------	--------

## **DEPARTMENT: Wind Project Fund**

### **Program Description:**

Budget for receipt and expenditure of Community Service Fees from the wind energy projects 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, typically 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 been used to support capital purchases, one-time expenses, or in areas where replacement revenue is anticipated.

The fiscal year 2017-18 expenditures include a transfer to the Sheriff Department to support vehicle lease payments, a transfer to the Building Reserve Fund for future facility maintenance, and a transfer to Buffalo Peak Golf Course in support of debt service and capital outlay.

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233-WIND PROJECT FUND

230-SPECIAL PROGRAMS

-- HISTORICAL DATA ---

2016-2017 2017-2018

ADOPTED

2018-2019

ACCT

YEAR 2019-2020

DESCRIPTION

CUR

FTE

ACTUAL

2018-2019

DEPT REQ.

2019-2020

REQ

FTE

PROPOSED

2019-2020

2016-2017	2017-2018	2018-2019	ACCT	DESCRIPTION	CUR FTE	ACTUAL 2018-2019	DEPT REQ. 2019-2020	REQ FTE	PROPOSED 2019-2020
R E V E N U E S									
36,826	1,206	-----	3-01-0101	BEGINNING FUND BALANCE		344	34,000		34,000
27,374	21,597	27,500	3-35-1065	STATE SIP REVENUE		23,580	25,000		25,000
110,449	101,306	96,500	3-37-4050	COMMUNITY SERVICE FEES		128,837	130,000		130,000
50,162	44,203	41,000	3-37-4055	COMM SRV FEES-OTHER DIST		63,701	64,000		64,000
1,032	939	-----	3-61-9000	INTEREST EARNINGS		1,493			
-----	-----	-----	3-69-0000	MISC REFUND & RESOURCE		-----			
225,843	169,251	165,000	T O T A L DEPT 230 R E V E N U E S			217,955.00	253,000		253,000
E X P E N S E S									
55,636	48,523	68,500	5-20-6112	PAYMENTS TO DISTRICTS		68,415	69,000		69,000
55,636	48,523	68,500	TOTAL MATERIALS & SERVICES			68,415.00	69,000		69,000
15,000	12,000	15,000	5-50-9011	TRANSFER TO G.F.-SHERIFF		-----	15,000		15,000
10,000	-----	-----	5-50-9014	TRANS TO GF-CORRECTIONS		-----			
15,000	-----	-----	5-50-9017	TRANSFER TO MERA		-----			
29,000	8,385	-----	5-50-9030	TRANSFER TO BLDG RESERVE		-----	69,000		69,000
100,000	100,000	100,000	5-50-9076	TRANSFER TO BPGC		-----	100,000		100,000
169,000	120,385	115,000	TOTAL TRANSFERS				184,000		184,000
224,636	168,908	183,500	T O T A L DEPT 230 E X P E N S E S			68,415.00	253,000		253,000
225,84	169,251	165,000	T O T A L FUND 233 R E V E N U E S			217,955.00	253,000		253,000
55,63	48,523	68,500	TOTAL PERSONNEL SERVICES						
			TOTAL MATERIALS & SERVICES			68,415.00	69,000		69,000
			TOTAL CAPITAL OUTLAY						
169,00	120,385	115,000	TOTAL TRANSFERS				184,000		184,000
			TOTAL CONTINGENCY/MISC.						
			TOTAL LOANS						
			TOTAL OTHER REQUIREMENTS						
224,63	168,908	183,500	T O T A L FUND 233 E X P E N S E S			68,415.00	253,000		253,000

## **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 the state 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. Union County monitors the sub-recipient for compliance with program requirements.

The Statewide Transportation Improvement Fund (STIF) grant funds are the result of the transportation legislation passed by the Oregon Legislature. These funds are received by the county and passed through to providers based on a locally developed service plan. The STF Advisory Committee participates in the planning process. Plans are approved by the Board of Commissioners prior to submission to the state.

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235-STF FUND  
230-SPECIAL PROGRAMS  
-- HISTORICAL DATA ---  
2016-2017 2017-2018

YEAR 2019-2020

		ADOPTED			CUR	ACTUAL	DEPT REQ.	REQ	PROPOSED
		2018-2019	ACCT	DESCRIPTION	FTE	2018-2019	2019-2020	FTE	2019-2020
R E V E N U E S									
31,532-	70,582	-----	3-01-0101	BEGINNING FUND BALANCE		4,009			
25,979	18,223	50,000	3-35-1725	DRIVE LESS CONNECT FUNDS		6,839			
77,821	42,892	50,000	3-35-1750	ODOT-RIDES TO WELLNESS		12,423			
80,926	69,208	70,000	3-35-9902	STF FUNDS		64,792	70,000		70,000
244,723	178,956	125,000	3-35-9903	STG FUNDS 5310		178,956	184,000		184,000
-----	-----	132,000	3-35-9904	STIF GRANT		-----	324,741		324,741
223	307	-----	3-61-9000	INTEREST EARNINGS		303			
398,140	380,168	427,000	T O T A L DEPT 230 R E V E N U E S			267,322.00	578,741		578,741
E X P E N S E S									
183,544	240,135	125,000	5-20-5714	CONTRACTUAL SVC-STG		178,956	184,000		184,000
80,926	69,208	70,000	5-20-5717	CONTRACTUAL SVC-STF		64,792	70,000		70,000
25,979	18,223	50,000	5-20-5737	DRIVE LESS CONNECT CNTRCT		6,839			
37,109	48,593	50,000	5-20-5738	RIDES TO WELLNESS-CONTRAC		12,423			
-----	-----	132,000	5-20-5739	STIF CONTRACT		-----	324,741		324,741
327,558	376,159	427,000	TOTAL MATERIALS & SERVICES			263,010.00	578,741		578,741
327,558	376,159	427,000	T O T A L DEPT 230 E X P E N S E S			263,010.00	578,741		578,741
398,14	380,168	427,000	T O T A L FUND 235 R E V E N U E S			267,322.00	578,741		578,741
327,55	376,159	427,000	TOTAL PERSONNEL SERVICES						
			TOTAL MATERIALS & SERVICES			263,010.00	578,741		578,741
			TOTAL CAPITAL OUTLAY						
			TOTAL TRANSFERS						
			TOTAL CONTINGENCY/MISC.						
			TOTAL LOANS						
			TOTAL OTHER REQUIREMENTS						
327,55	376,159	427,000	T O T A L FUND 235 E X P E N S E S			263,010.00	578,741		578,741



# 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 266 offenders.

All of the departments funding comes from the state level. Union County gets around .76% of the Department of Corrections, Community Corrections Budget. The .76% 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.

**2019 – 2020 FY:** For the 2019-2020 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 remain at \$198,000.00 for the year.

During the 2019-2020 fiscal year we will continue to fund the Union County Work Crew Supervisor position (\$48,623).

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. There is currently \$58,402 of these monies left to be spent. All funds must be spent by December of 2019. This money will be used to pay for .5 FTE of our Probation Services Counselor position (\$25,864), Transitional housing (\$5,412), additional jail bed days (\$27,126).

**LABOR COSTS: \$793,467**

Community Corrections employs a Director, one support staff position, a probation services counselor, two PO I positions and three PO II positions. This year Community Corrections would like to employ a part time case aide. This Position would assist the PO's in daily activities. With our offender population at 266 offenders, the current PO's are managing caseload numbers in the fifties. Evidence based practices show that a manageable caseload should be around 55 offenders.

This year \$10,000 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 2019-2020, \$ 568,751 has been designated for Material and Services, to be used as follows: \$198,000 SB 1145 for Union County, \$250,000 for client services, (e.g. treatment, housing, medical, transportation and work crew, \$32,538 will be for the current Justice Re-investment Funds. The remainder will be for vehicle maintenance, telephone, rent, postage, travel/training, urinalysis expenses, administrative fees and equipment maintenance (\$64,918).

**CAPITAL REQUESTS:**

Purchase two new vehicles at a price of 58,000.

**CONTINGENCY \$1,736,704**

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BUDGET WORKPAPERS DOCUMENT

240-COMMUNITY CORRECTIONS  
240-PUBLIC SAFETY

-- HISTORICAL DATA --		ADOPTED		YEAR 2019-2020		CUR	ACTUAL	DEPT REQ.	REQ	PROPOSED
2016-2017	2017-2018	2018-2019	ACCT	DESCRIPTION	FTE	2018-2019	2019-2020	FTE	2019-2020	
R E V E N U E S										
1,308,460	1,518,367	1,518,366	3-01-0101	BEGINNING FUND BALANCE		1,846,757	1,975,550			1,975,550
799,363	867,313	868,834	3-34-2300	COMM CORRECTIONS REIMB.		871,748	798,465			798,465
-----	41,749	-----	3-35-1000	DOC MEASURE 57-UNION CO		41,748	41,748			41,748
4,659	-----	2,916	3-35-1060	TRANSITION		-----	-----			-----
104,415	86,555	-----	3-35-1063	CJC-JUSTICE REINVESTMENT		86,554	58,402			58,402
15,823	22,670	20,442	3-35-1535	VAW FEDERAL GRANT REVENUE		11,702	14,257			14,257
8,742	-----	-----	3-35-1700	SFS GRANTS		-----	-----			-----
180,656	201,708	198,000	3-35-9310	SB1145		198,000	198,000			198,000
49,139	56,098	45,000	3-42-1900	PROBATION FEES, FELON		33,312	45,000			45,000
2,185	3,210	3,000	3-42-1925	PROBATION FEES, MISD		2,035	3,000			3,000
12,855	21,574	5,000	3-61-9000	INTEREST EARNINGS		31,227	20,000			20,000
3,101	6,697	2,500	3-69-0000	MISC. REFUND & RESOURCE		4,605	2,500			2,500
1,390	70	-----	3-69-0100	CREDIT CARD CLEARING ACCT		1,069	-----			-----
2,490,788	2,826,001	2,664,058	T O T A L DEPT 240 R E V E N U E S			3,128,757.00	3,156,922			3,156,922
E X P E N S E S										
77,052	79,212	81,213	5-10-1128	DIRECTOR	1.00	67,550	82,652	1.00		85,064
48,216	49,584	50,826	5-10-1147	DEPARTMENT SECRETARY	1.00	42,270	51,727	1.00		51,727
75,018	92,420	141,598	5-10-1156	PAROLE/PROBA OFFICER I	2.00	118,862	97,084	2.00		98,796
13,776	14,502	40,279	5-10-1159	PROB SRV SPEC-DOC GRANT		12,680	25,864			26,764
9,495	13,644	13,824	5-10-1186	VAW FEDERAL GRANT	1.00	11,650	14,257	1.00		14,257
32,148	34,294	42,655	5-10-1189	PROB SRV SPEC-JRI	1.00	29,590	25,864	1.00		26,764
85,416	87,858	121,204	5-10-1191	PAROLE/PROBATION OFF II	1.00	75,027	182,091	2.00		185,607
-----	-----	-----	5-10-1193	CASE AIDE		-----	15,400			15,400
-----	4,470	-----	5-10-1194	CASE AIDE-DOC57		-----	-----			-----
27,912	28,650	-----	5-10-1550	SFS GRANT		24,470	-----			-----
4,833	315	7,000	5-10-1692	OVERTIME-DOC M57		3,978	10,000			10,000
205,281	234,067	290,383	5-10-2810	PERSONNEL BENEFITS		229,865	288,528			295,941
517	-----	-----	5-10-2820	UNEMPLOYMENT COMPENSATION		-----	-----			-----
579,664	639,016	788,982	TOTAL PERSONNEL SERVICES			615,942.00	793,467			810,320
7.25	7.00		TOTAL FTE'S		7.00			8.00		
2,523	2,523	2,253	5-20-3101	ADMINSTRATIVE FEES		2,523	5,000			5,000
37,125	5,775	92,092	5-20-4116	STATE-HB3194		16,390	16,390			16,390
20,297	31,392	60,654	5-20-4117	JUSTICE REINVESTMENT PROG		2,721	32,538			32,538
1,747	1,448	2,500	5-20-4310	REPAIR & MAINT EQUIPMENT		1,174	2,500			2,500
5,976	-----	7,968	5-20-4410	OFFICE SPACE RENT		7,968	7,968			7,968
521	727	1,000	5-20-5310	POSTAGE		620	1,000			1,000
1,584	1,690	1,750	5-20-5320	TELEPHONE		3,474	5,450			5,450
1,886	3,582	3,500	5-20-5709	CLIENT SERVICES, MISD		1,786	3,500			3,500
118,816	131,056	250,000	5-20-5710	CLIENT SERVICES, FELON		97,945	250,000			250,000
3,470	1,804	3,405	5-20-5712	MEASURE 57 DOC		111	3,405			3,405
165,825	106,968	198,000	5-20-5750	SB 1145 - NEW IMPACT		148,500	198,000			198,000
12,020	7,878	12,000	5-20-5800	TRAVEL/TRAINING		12,602	15,000			15,000

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BUDGET WORKPAPERS DOCUMENT

240-COMMUNITY CORRECTIONS  
240-PUBLIC SAFETY

YEAR 2019-2020

-- HISTORICAL DATA --		ADOPTED	ACCT	DESCRIPTION	CUR FTE	ACTUAL	DEPT REQ.	REQ FTE	PROPOSED
2016-2017	2017-2018	2018-2019				2018-2019	2019-2020		2019-2020
11,822	11,231	12,000	5-20-6110	OFFICE/OPERATING SUPPLIES		12,128	15,000		15,000
2,549	1,570	5,000	5-20-6261	VEHICLE FUEL		1,875	5,000		5,000
6,594	5,364	8,000	5-20-6601	LABORATORY		6,420	8,000		8,000
392,755	313,008	660,122		TOTAL MATERIALS & SERVICES		316,237.00	568,751		568,751
-----	27,220	-----	5-40-4611	OFFICE RENOVATION/IMPROV		-----			58,000
-----	-----	-----	5-40-7421	VEHICLE PURCHASE		-----	58,000		58,000
	27,220			TOTAL CAPITAL OUTLAY			58,000		58,000
-----	-----	1,214,954	5-60-8200	CONTINGENCY		-----	1,736,704		1,719,851
		1,214,954		TOTAL CONTINGENCY/MISC.			1,736,704		1,719,851
972,419	979,244	2,664,058	T O T A L DEPT 240 E X P E N S E S			932,179.00	3,156,922		3,156,922
2,490,78	2,826,001	2,664,058	T O T A L FUND 240 R E V E N U E S			3,128,757.00	3,156,922		3,156,922
579,66	639,016	788,982		TOTAL PERSONNEL SERVICES		615,942.00	793,467		810,320
392,75	313,008	660,122		TOTAL MATERIALS & SERVICES		316,237.00	568,751		568,751
	27,220			TOTAL CAPITAL OUTLAY			58,000		58,000
		1,214,954		TOTAL TRANSFERS					
				TOTAL CONTINGENCY/MISC.			1,736,704		1,719,851
				TOTAL LOANS					
				TOTAL OTHER REQUIREMENTS					
972,41	979,244	2,664,058	T O T A L FUND 240 E X P E N S E S			932,179.00	3,156,922		3,156,922
7.25	7.00		T O T A L FUND 240 F T E ' S		7.00			8.00	

### **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 2.25 FTE (victim advocates). 0.25 FTE of the position is designated as the Office Manager for the entire office. An additional .5 FTE covers the Restitution Clerk which was a new program implemented last year, and .5 includes a Juvenile Victim Advocate. The positions are primarily funded by a combination of federal and state grants of various types. Some of the grants are competitive (1.25 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.

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245-CRIME VICTIM PROGRAM  
240-PUBLIC SAFETY

YEAR 2019-2020

-- HISTORICAL DATA --		ADOPTED			CUR	ACTUAL	DEPT REQ.	REQ	PROPOSED
2016-2017	2017-2018	2018-2019	ACCT	DESCRIPTION	FTE	2018-2019	2019-2020	FTE	2019-2020
R E V E N U E S									
30,868	54,798			3-01-0101 BEGINNING FUND BALANCE		50,554			706
45,176	55,190	89,275		3-34-1530 VOCA/CFA		54,564	95,105		95,105
10,520	15,667	1,055		3-34-1531 VOCA ONE TIME GRANT					
-----	4,409	56,640		3-34-1532 VOCA EXPANSION		16,159	38,975		38,975
42,768	-----			3-35-1063 CJC-JUSTICE REINVESTMENT					
33,343	19,143	-----		3-35-1529 ST OF OR CRIME VICTIM PGM					
49,522	70,718	73,381		3-35-1535 VAW FEDERAL GRANT REVENUE		36,297	74,334		74,334
-----	382	-----		3-69-0000 MISC REFUND & RESOURCE					
8,000	-----	-----		3-96-3100 JUSTICE COURT-TRANSFER IN					
220,197	220,307	220,351		T O T A L DEPT 240 R E V E N U E S		157,574.00	208,414		209,120
E X P E N S E S									
41,868	43,068	44,128		5-10-1128 DIRECTOR	.75	36,710	44,910	.75	44,910
36,363	52,056	53,367		5-10-1186 VAW FEDERAL GRANT VAP	1.00	44,390	54,313	1.00	54,313
12,054	-----	-----		5-10-1189 VICTIM'S SPECIALIST	1.00	-----			
-----	3,061	26,000		5-10-1196 JUV VICTIM ADVOCATE	.50	16,501	22,342	.50	22,342
40,811	44,271	74,555		5-10-2810 PERSONNEL BENEFITS		44,265	63,649		64,355
131,096	142,456	198,050		TOTAL PERSONNEL SERVICES		141,866.00	185,214		185,920
1.75	2.75			TOTAL FTE'S	3.25			2.25	
841	787	840		5-20-5310 POSTAGE		778	1,500		1,500
553	545	600		5-20-5320 TELEPHONE		441	1,200		1,200
123	147	180		5-20-5510 COPYING		251	500		500
11,338	13,512	13,420		5-20-5800 TRAVEL/TRAINING		11,197	12,000		12,000
116	-----	1,500		5-20-5816 EMERGENCY SERVICES		1,124	3,000		3,000
7,619	12,306	5,761		5-20-6110 OFFICE/OPERATING SUPPLIES		4,915	5,000		5,000
20,590	27,297	22,301		TOTAL MATERIALS & SERVICES		18,706.00	23,200		23,200
13,712	-----	-----		5-40-4610 REPAIR & MAINT BUILDING		-----			
13,712				TOTAL CAPITAL OUTLAY					
165,398	169,753	220,351		T O T A L DEPT 240 E X P E N S E S		160,572.00	208,414		209,120
220,19	220,307	220,351		T O T A L FUND 245 R E V E N U E S		157,574.00	208,414		209,120
131,09	142,456	198,050		TOTAL PERSONNEL SERVICES		141,866.00	185,214		185,920
20,59	27,297	22,301		TOTAL MATERIALS & SERVICES		18,706.00	23,200		23,200
13,71				TOTAL CAPITAL OUTLAY					
				TOTAL TRANSFERS					
				TOTAL CONTINGENCY/MISC.					
				TOTAL LOANS					
				TOTAL OTHER REQUIREMENTS					
165,39	169,753	220,351		T O T A L FUND 245 E X P E N S E S		160,572.00	208,414		209,120
1.75	2.75			T O T A L FUND 245 F T E ' S	3.25			2.25	

## **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 2019-20:**

- Carry out 2019-20 ATV Operations & Maintenance Grant, Expires June 30, 2021, 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.
- Develop grazing plan that is suitable to the land scape and activities throughout MERA
- 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 as identified in the MERA Master Plan
- Carry out existing grants and seek other grant opportunities
- Develop foldout map with associated tourism resources

### **Capital Requests:**

- Mini excavator buyout

### **Personnel:**

One Parks Coordinator  
One seasonal employee

### **Revenue:**

The revenue from Oregon Parks and Recreation Department ATV Operations and Maintenance Grant Program is anticipated to be \$114,533. Other revenue will primarily be from forest management activities anticipated at approximately \$100,000.

This budget is balanced as presented.

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501-RECREATION PROGRAMS		YEAR 2019-2020							
-- HISTORICAL DATA ---		ADOPTED	ACCT	DESCRIPTION	CUR FTE	ACTUAL 2018-2019	DEPT REQ. 2019-2020	REQ FTE	PROPOSED 2019-2020
2016-2017	2017-2018	2018-2019							
R E V E N U E S									
162,672	201,685	130,082	3-01-0101	BEGINNING FUND BALANCE		162,009	17,396-		17,396-
105,101	-----	-----	3-35-1725	ATV '15-'17 O&M		-----			
6,939	5,749	12,578	3-35-1740	RTP GRANT (13)		352			
30,000	-----	-----	3-35-1745	ATV 16 DEV/MOTOX & WELL		-----			
12,441	14,454	33,338	3-35-1755	RTP GRANT 16 DEVELOPMENT		15,315			
-----	97,363	96,721	3-35-1756	ATV '17-'19 O & M		45,655			
-----	-----	-----	3-35-1757	ATV '19-'21 O&M		-----	114,533		114,533
45,980	3,649	23,726	3-35-4500	FOREST MANAGEMENT		-----	100,000		100,000
-----	-----	80,000	3-35-9700	40 ACRE LAND ACQ LGGP		-----	80,000		80,000
-----	-----	-----	3-35-9750	LGGP 40 ACRE LAND ACQ		-----	-----		-----
1,198	1,800	500	3-61-9000	INTEREST EARNINGS		1,742	500		500
4,320	1,062	6,000	3-62-5000	GRAZING LEASE		-----	-----		-----
1,000	9,324	700	3-69-0000	MISC REFUND & RESOURCE		26,036	1,500		1,500
-----	-----	-----	3-96-3150	PUBLIC WORKS-TRANSFER IN		-----	-----		-----
15,000	-----	-----	3-96-3350	WIND ENERGY TRANSFER IN		-----	-----		-----
10,000	-----	-----	3-96-8000	PARKS FUND - TRANSFERS IN		-----	-----		-----
394,651	335,086	383,645	T O T A L DEPT 501 R E V E N U E S			251,109.00	279,137		279,137
E X P E N S E S									
49,108	49,144	51,184	5-10-1126	COORDINATOR	.80	42,660	52,215	.80	52,215
-----	-----	-----	5-10-1550	SEASONAL EMPLOYEE		-----	2,000		2,000
21,446	21,104	25,199	5-10-2810	PERSONNEL BENEFITS		18,095	22,409		22,409
70,554	70,248	76,383	TOTAL PERSONNEL SERVICES			60,755.00	76,624		76,624
.82	.80		TOTAL FTE'S		.80			.80	
16,926	32,078	45,000	5-20-3111	FOREST MANAGEMENT		1,952	56,000		56,000
1,465	-----	5,000	5-20-4618	MISC		-----	100		100
240	240	240	5-20-5320	TELEPHONE		200	240		240
512	582	1,000	5-20-5510	OFFICE SUPPLIES & COPYING		468	1,000		1,000
22,951	17,814	40,000	5-20-5710	CONTRACTUAL SERVICES		8,126	88,673		88,673
301	906	1,200	5-20-5800	TRAVEL/TRAINING		915	2,000		2,000
6,850	3,043	10,000	5-20-6110	SUPPLIES & MATERIALS		676	10,000		10,000
1,352	1,344	3,300	5-20-6115	ADMINISTRATIVE SUPPORT		1,031	2,500		2,500
6,234	7,843	8,000	5-20-6261	FUEL/VEHICLE MAINT		5,519	8,000		8,000
16,190	16,761	17,500	5-20-8470	TAXES & FIRE PATROL ASMT		16,739	14,000		14,000
73,021	80,611	131,240	TOTAL MATERIALS & SERVICES			35,626.00	182,513		182,513
30,000	-----	-----	5-40-4625	ATV 16 DEV/MOTOX & WELL		-----	-----		-----
12,452	15,912	45,390	5-40-4630	RTP GRANT 16 DEVELOPMENT		13,847			
6,940	5,761	15,632	5-40-6806	RTP GRANT 13 DEVELOPMENT		12,547			
-----	-----	95,000	5-40-7445	RTP 40 ACRE LAND ACQ		-----	-----		-----
-----	545	20,000	5-40-7446	LGGP 40 ACRE LAND ACQ		-----	20,000		20,000
49,392	22,218	176,022	TOTAL CAPITAL OUTLAY			26,394.00	20,000		20,000
192,967	173,077	383,645	T O T A L DEPT 501 E X P E N S E S			122,775.00	279,137		279,137
394,65	335,086	383,645	T O T A L FUND 247 R E V E N U E S			251,109.00	279,137		279,137



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501-RECREATION PROGRAMS

YEAR 2019-2020

-- HISTORICAL DATA ---  
2016-2017    2017-2018

ADOPTED  
2018-2019

ACCT

DESCRIPTION

CUR  
FTE

ACTUAL  
2018-2019

DEPT REQ.  
2019-2020

REQ  
FTE

PROPOSED  
2019-2020

2016-2017	2017-2018	2018-2019	ACCT	DESCRIPTION	CUR FTE	ACTUAL 2018-2019	DEPT REQ. 2019-2020	REQ FTE	PROPOSED 2019-2020
70,55	70,248	76,383		TOTAL PERSONNEL SERVICES		60,755.00	76,624		76,624
73,02	80,611	131,240		TOTAL MATERIALS & SERVICES		35,626.00	182,513		182,513
49,39	22,218	176,022		TOTAL CAPITAL OUTLAY		26,394.00	20,000		20,000
				TOTAL TRANSFERS					
				TOTAL CONTINGENCY/MISC.					
				TOTAL LOANS					
				TOTAL OTHER REQUIREMENTS					
192,96	173,077	383,645		TOTAL FUND 247 EXPENSES		122,775.00	279,137		279,137
.82	.80			TOTAL FUND 247 FTE'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. Special Deputies are then compensated through county payroll for those hours for which reimbursement revenue is available.

In FY 2018-19 revenues were added from concealed hand gun classes and snowmobile patrol. Expenditure lines were added for equipment and Search and Rescue as revenue above expenses from the concealed hand gun classes and snowmobile patrol will be used for these purposes.

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249-SHERIFF RESERVE PROG FUND  
240-PUBLIC SAFETY

YEAR 2019-2020

-- HISTORICAL DATA --- ADOPTED  
2016-2017 2017-2018 2018-2019 ACCT DESCRIPTION CUR ACTUAL DEPT REQ. REQ PROPOSED  
FTE FTE 2018-2019 2019-2020 FTE 2019-2020

R E V E N U E S

3,740-	1,638-	-----	3-01-0101	BEGINNING FUND BALANCE		7,300-			
14,469	4,695	25,000	3-37-3100	SPECIAL DEPUTY REIMB		5,604	25,000		25,000
-----	-----	-----	3-42-1400	CONCEALED HAND GUN REV		2,750	4,000		4,000
-----	-----	-----	3-42-1603	SNOWMOBILE PATROL		10,000	10,000		10,000
20-	67-	-----	3-61-9000	INTEREST EARNINGS		87-			
-----	-----	-----	3-69-0000	MISC REFUND & RESOURCE		-----	200		200
10,709	2,990	25,000	T O T A L DEPT 240 R E V E N U E S			10,967.00	39,200		39,200

E X P E N S E S

10,831	9,231	22,000	5-10-1551	SPECIAL DEPUTIES		4,780	22,000		22,000
1,515	1,059	3,000	5-10-2810	PERSONNEL BENEFITS		542	3,000		3,000
12,346	10,290	25,000	TOTAL PERSONNEL SERVICES			5,322.00	25,000		25,000
-----	-----	-----	5-20-3421	SPECIAL DEPUTY EQUIPMENT		-----	8,000		8,000
-----	-----	-----	5-20-8410	SEARCH AND RESCUE EXP		-----	6,200		6,200
			TOTAL MATERIALS & SERVICES				14,200		14,200
12,346	10,290	25,000	T O T A L DEPT 240 E X P E N S E S			5,322.00	39,200		39,200
10,70	2,990	25,000	T O T A L FUND 249 R E V E N U E S			10,967.00	39,200		39,200
12,34	10,290	25,000	TOTAL PERSONNEL SERVICES			5,322.00	25,000		25,000
			TOTAL MATERIALS & SERVICES				14,200		14,200
			TOTAL CAPITAL OUTLAY						
			TOTAL TRANSFERS						
			TOTAL CONTINGENCY/MISC.						
			TOTAL LOANS						
			TOTAL OTHER REQUIREMENTS						
12,34	10,290	25,000	T O T A L FUND 249 E X P E N S E S			5,322.00	39,200		39,200

## **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 expenditure of funds received due to the extension of program under SR 2008. Categories eligible for funding under the re-authorization:

- Activities under the Firewise Communities Program
- Reimbursement for Search and Rescue and other emergency services including firefighting and law enforcement patrols
- Training costs and equipment purchases directly related to emergency services described above
- To develop and carry out Community Wildfire Protection Plans

Funds on hand have been obligated but are disbursed on a reimbursement only basis.

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252-TITLE III - SR2008

BUDGET WORKPAPERS DOCUMENT

100-GENERAL

YEAR 2019-2020

-- HISTORICAL DATA ---  
2016-2017 2017-2018

ADOPTED  
2018-2019

ACCT

DESCRIPTION

CUR  
FTE

ACTUAL  
2018-2019

DEPT REQ.  
2019-2020

REQ  
FTE

PROPOSED  
2019-2020

R E V E N U E S

3,965	6,090	255,000	3-01-0101	BEGINNING FUND BALANCE	318,065	300,000	300,000
-----	308,678	60,000	3-35-1550	TITLE III	54,253	60,000	
2,124	3,298	2,000	3-61-9000	INTEREST EARNINGS	4,607	4,000	4,000
6,089	318,066	317,000	T O T A L DEPT 100 R E V E N U E S		376,925.00	364,000	304,000

E X P E N S E S

-----	-----	317,000	5-20-5710	CONTRACTUAL SERVICES	-----	364,000	304,000
		317,000	TOTAL MATERIALS & SERVICES			364,000	304,000
		317,000	T O T A L DEPT 100 E X P E N S E S			364,000	304,000
6,08	318,066	317,000	T O T A L FUND 252 R E V E N U E S		376,925.00	364,000	304,000
		317,000	TOTAL PERSONNEL SERVICES				
			TOTAL MATERIALS & SERVICES			364,000	304,000
			TOTAL CAPITAL OUTLAY				
			TOTAL TRANSFERS				
			TOTAL CONTINGENCY/MISC.				
			TOTAL LOANS				
			TOTAL OTHER REQUIREMENTS				
		317,000	T O T A L FUND 252 E X P E N S E S			364,000	304,000

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BUDGET WORKPAPERS DOCUMENT

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253-NAT FOREST SERV-TITLE III

100-GENERAL

YEAR 2019-2020

-- HISTORICAL DATA ---		ADOPTED			CUR	ACTUAL	DEPT REQ.	REQ	PROPOSED
2016-2017	2017-2018	2018-2019	ACCT	DESCRIPTION	FTE	2018-2019	2019-2020	FTE	2019-2020
R E V E N U E S									
59,767	59,924	59,000	3-01-0101	BEGINNING FUND BALANCE		60,115	60,500		60,500
503	745	450	3-61-9000	INTEREST EARNINGS		865	850		850
60,270	60,669	59,450	T O T A L DEPT 100 R E V E N U E S			60,980.00	61,350		61,350
E X P E N S E S									
346	553	59,450	5-20-5710	CONTRACTUAL SERVICES		225	61,350		61,350
346	553	59,450	TOTAL MATERIALS & SERVICES			225.00	61,350		61,350
346	553	59,450	T O T A L DEPT 100 E X P E N S E S			225.00	61,350		61,350
60,27	60,669	59,450	T O T A L FUND 253 R E V E N U E S			60,980.00	61,350		61,350
34	553	59,450	TOTAL PERSONNEL SERVICES						
			TOTAL MATERIALS & SERVICES			225.00	61,350		61,350
			TOTAL CAPITAL OUTLAY						
			TOTAL TRANSFERS						
			TOTAL CONTINGENCY/MISC.						
			TOTAL LOANS						
			TOTAL OTHER REQUIREMENTS						
34	553	59,450	T O T A L FUND 253 E X P E N S E S			225.00	61,350		61,350

## **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.

Funds are budgeted for transfer to Buffalo Peak Golf Course to assist with operations.

No new projects are anticipated utilizing lottery funds this year due to expenditure of funds in FY 2018-19 to match the Baum Industrial Park paving project grants.

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BUDGET WORKPAPERS DOCUMENT

255-ECONOMIC DEVELOPMENT FUND  
610-TRANSIENT ROOM TAX

YEAR 2019-2020

-- HISTORICAL DATA --		ADOPTED			CUR	ACTUAL	DEPT REQ.	REQ	PROPOSED
2016-2017	2017-2018	2018-2019	ACCT	DESCRIPTION	FTE	2018-2019	2019-2020	FTE	2019-2020
-----									
R E V E N U E S									
			3-01-0101	BEGINNING FUND BALANCE		489,895			
40,000	104,122	120,000	3-01-0101	BEGINNING FUND BALANCE			120,000		120,000
196,082	188,671	200,000	3-13-3000	MOTEL/HOTEL TAX		154,389	200,000		200,000
3,694	6,443	3,000	3-61-9000	INTEREST EARNINGS		7,937	8,000		8,000
2,610	2,070		3-69-0000	MISC REFUND & RESOURCE					
242,386	301,306	323,000	T O T A L DEPT 610 R E V E N U E S			652,221.00	328,000		328,000
E X P E N S E S									
35,000			5-20-4348	UCEDC					
33,750	55,000	55,000	5-20-4525	TOURISM PROMOTION		55,000	55,000		55,000
25,070			5-20-5710	CONTRACTUAL SERVICES					
15,000	20,000	25,000	5-20-8120	CHAMBER OF COMMERCE		25,000	25,000		25,000
6,600	2,500	15,000	5-20-8123	DISCRETIONARY		7,000	15,000		15,000
6,000	6,000	6,000	5-20-8125	SMALL CITIES		6,000	6,000		6,000
14,000	20,000	25,000	5-20-8128	BLUE MTN CONFERENCE CENT		25,000	25,000		25,000
	586	50,000	5-20-8132	ED/TOURISM SPECIFIC PROJ			50,000		50,000
135,420	104,086	176,000	TOTAL MATERIALS & SERVICES			118,000.00	176,000		176,000
		25,000	5-50-9076	TRANSFER TO BPGC			25,000		25,000
		25,000	TOTAL TRANSFERS				25,000		25,000
		122,000	5-60-8200	CONTINGENCY			127,000		127,000
		122,000	TOTAL CONTINGENCY/MISC.				127,000		127,000
135,420	104,086	323,000	T O T A L DEPT 610 E X P E N S E S			118,000.00	328,000		328,000



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DFM BUDGET WORKPAPERS DOCUMENT

255-ECONOMIC DEVELOPMENT FUND  
620-LOTTERY MONIES

-- HISTORICAL DATA --		ADOPTED		YEAR 2019-2020		CUR	ACTUAL	DEPT REQ.	REQ	PROPOSED
2016-2017	2017-2018	2018-2019	ACCT	DESCRIPTION	FTE	2018-2019	2019-2020	FTE	2019-2020	
R E V E N U E S										
303,935	348,761	350,000	3-01-0101	BEGINNING FUND BALANCE		-----	120,000		120,000	
443,064	354,162	520,000	3-35-1528	STATE GRANT PROCEEDS		-----	100,000		100,000	
132,714	145,779	135,000	3-35-9400	STATE LOTTERY MONIES		137,618	140,000		140,000	
-----	-----	242,000	3-64-1100	LAND SALE		-----	200,000		200,000	
-----	-----	-----	3-69-0000	MISC REFUND & RESOURCE		2,070				
879,713	848,702	1,247,000	T O T A L DEPT 620 R E V E N U E S			139,688.00	560,000		560,000	
E X P E N S E S										
13,651	16,006	25,000	5-20-5710	CONTRACTUAL SERVICES		13,647				
13,651	16,006	25,000	TOTAL MATERIALS & SERVICES			13,647.00				
416,834	360,898	825,000	5-40-4610	INFRASTRUCTURE IMPROVE		22,048	100,000		100,000	
416,834	360,898	825,000	TOTAL CAPITAL OUTLAY			22,048.00	100,000		100,000	
65,000	140,000	75,000	5-50-9076	TRANSFER TO BUFFALO PK GC		-----	75,000		75,000	
65,000	140,000	75,000	TOTAL TRANSFERS			-----	75,000		75,000	
-----	-----	38,500	5-60-8200	CONTINGENCY		-----	149,000		149,000	
		38,500	TOTAL CONTINGENCY/MISC.			-----	149,000		149,000	
27,767	27,767	270,000	5-70-7910	LOAN PAYABLE		27,767	230,000		230,000	
8,888	8,723	9,000	5-70-7913	LOAN PAYABLE		8,555				
1,657	2,632	4,500	5-70-7915	INTEREST ON LOAN		4,518	6,000		6,000	
38,312	39,122	283,500	TOTAL LOANS			40,840.00	236,000		236,000	
533,797	556,026	1,247,000	T O T A L DEPT 620 E X P E N S E S			76,535.00	560,000		560,000	
1,122,09	1,150,008	1,570,000	T O T A L FUND 255 R E V E N U E S			791,909.00	888,000		888,000	
149,07	120,092	201,000	TOTAL PERSONNEL SERVICES				176,000		176,000	
416,83	360,898	825,000	TOTAL MATERIALS & SERVICES			131,647.00	100,000		100,000	
65,00	140,000	100,000	TOTAL CAPITAL OUTLAY			22,048.00	100,000		100,000	
		160,500	TOTAL TRANSFERS				100,000		100,000	
		283,500	TOTAL CONTINGENCY/MISC.				276,000		276,000	
38,31	39,122	283,500	TOTAL LOANS			40,840.00	236,000		236,000	
			TOTAL OTHER REQUIREMENTS							
669,21	660,112	1,570,000	T O T A L FUND 255 E X P E N S E S			194,535.00	888,000		888,000	

## **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 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

-- HISTORICAL DATA --		ADOPTED	YEAR 2019-2020		CUR	ACTUAL	DEPT REQ.	REQ	PROPOSED
2016-2017	2017-2018	2018-2019	ACCT	DESCRIPTION	FTE	2018-2019	2019-2020	FTE	2019-2020
R E V E N U E S									
9,980	10,064	10,135	3-01-0101	BEGINNING FUND BALANCE		10,189	10,300		10,300
-----	-----	400,000	3-35-9700	CDBG GRANT		-----	400,000		400,000
84	126	75	3-61-9000	INTEREST EARNINGS		144	100		100
10,064	10,190	410,210	T O T A L DEPT 100 R E V E N U E S			10,333.00	410,400		410,400
E X P E N S E S									
-----	-----	410,210	5-20-5710	CONTRACTUAL SERVICES		-----	410,400		410,400
		410,210	TOTAL MATERIALS & SERVICES				410,400		410,400
		410,210	T O T A L DEPT 100 E X P E N S E S				410,400		410,400
10,06	10,190	410,210	T O T A L FUND 260 R E V E N U E S			10,333.00	410,400		410,400
		410,210	TOTAL PERSONNEL SERVICES						
		410,210	TOTAL MATERIALS & SERVICES				410,400		410,400
			TOTAL CAPITAL OUTLAY						
			TOTAL TRANSFERS						
			TOTAL CONTINGENCY/MISC.						
			TOTAL LOANS						
			TOTAL OTHER REQUIREMENTS						
		410,210	T O T A L FUND 260 E X P E N S E S				410,400		410,400

## **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 Executive Director, one Office Manager, one Office Assistant/GIS Technician, one Data Base Manager, one Field Biologist, and one Network Monitoring Assistant. Two seasonal field employees are added this year with additional grant funding.

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 263-WATERSHED  
 100-GENERAL

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BUDGET WORKPAPERS DOCUMENT

-- HISTORICAL DATA ---		ADOPTED	ACCT	YEAR 2019-2020	CUR	ACTUAL	DEPT REQ.	REQ	PROPOSED
2016-2017	2017-2018	2018-2019		DESCRIPTION	FTE	2018-2019	2019-2020	FTE	2019-2020
-----									
R E V E N U E S									
3	3	-----	3-01-0101	BEGINNING FUND BALANCE		-----			
346,953	337,620	399,772	3-35-1800	GRMW FOUNDATION		197,673	552,227		554,585
346,956	337,623	399,772	T O T A L DEPT 100 R E V E N U E S			197,673.00	552,227		554,585

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BUDGET WORKPAPERS DOCUMENT

263-WATERSHED  
603-WATERSHED

YEAR 2019-2020

-- HISTORICAL DATA ---		ADOPTED	ACCT	DESCRIPTION	CUR FTE	ACTUAL	DEPT REQ.	REQ FTE	PROPOSED
2016-2017	2017-2018	2018-2019				2018-2019	2019-2020		2019-2020
-----									
E X P E N S E S									
56,796	60,392	62,312	5-10-1111	OFFICE MANAGER	1.00	51,830	63,440	1.00	63,440
41,014	43,542	45,043	5-10-1113	OFFICE ASSISTANT/GIS TECH	1.00	37,460	45,851	1.00	45,851
47,510	52,026	53,739	5-10-1120	DATA BASE MANAGER	1.00	44,690	54,701	1.00	54,701
-----	-----	-----	5-10-1128	EXECUTIVE DIRECTOR		25,000	76,500	1.00	76,500
53,772	57,284	59,126	5-10-1201	FIELD BIOLOGIST	1.00	29,508	60,000	1.00	60,000
40,311	-----	-----	5-10-1202	PUBLIC INVOLVE/ED COORD	1.00	-----	-----	1.00	-----
-----	15,398	47,052	5-10-1516	NETWORK MONITORING ASST	1.00	42,078	52,093	1.00	52,093
-----	-----	-----	5-10-1550	SEASONAL HELP		-----	22,000		22,000
107,549	108,980	132,500	5-10-2810	PERSONNEL BENEFITS		107,778	177,642		180,000
346,952	337,622	399,772		TOTAL PERSONNEL SERVICES		338,344.00	552,227		554,585
4.00	5.00			TOTAL FTE'S	6.00			7.00	
346,952	337,622	399,772	T O T A L DEPT 603 E X P E N S E S			338,344.00	552,227		554,585
346,95	337,623	399,772	T O T A L FUND 263 R E V E N U E S			197,673.00	552,227		554,585
346,95	337,622	399,772	TOTAL PERSONNEL SERVICES			338,344.00	552,227		554,585
			TOTAL MATERIALS & SERVICES						
			TOTAL CAPITAL OUTLAY						
			TOTAL TRANSFERS						
			TOTAL CONTINGENCY/MISC.						
			TOTAL LOANS						
			TOTAL OTHER REQUIREMENTS						
346,95	337,622	399,772	T O T A L FUND 263 E X P E N S E S			338,344.00	552,227		554,585
4.00	5.00		T O T A L FUND 263 F T E ' S		6.00			7.00	

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

04/9/2019

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 all contribute 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 is a one person office.

**Major Objectives for FY 2019-2020:**

Operate and maintain the existing 7 cooperative gaging stations and to help provide the community basic contact and water right information services in addition to mandated services. Note: The personal and travel costs associated with gage station operation are being funded by State of Oregon and via contracts through Grande Ronde Model Watershed to Oregon Water Resources Department. Funds through Union County will support materials, tools, and equipment in support of the 7 stations, especially those owned by US Forest Service.

Expected costs include:

**Materials and Services for Hydrographic program:**

Maintenance and equipment repair/replacement		\$ 7,450.00
Equipment Rentals		<u>\$ 600.00</u>
Total	=	\$ 8,050.00
Total Hydrographic Program	=	\$8,050.00
5% County Administration on \$6250	=	<u>-\$ 315.00</u>
Grand Hydro	=	\$7,735.00

**Office Operation Costs**

Under the provisions of ORS 540.075, the county in which a watermaster district is located shall furnish the watermaster a suitable office and office equipment. The information below is intended to represent historical office space and resources provided by Union County. I propose that the office portion described below be reflected outside of the Ag Services Budget Account or, if office costs are to be distributed from the Ag Services account for office related costs, that revenue from Union County be placed in the account to cover these costs and documented as a revenue line item.

Office rental: Present office space 270 sq feet		
140 sq. feet	Currently 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

**Capital Requests:**

No capital requests planned for this year. Unexpected capital expenses such as catastrophic losses of gage stations may be supported by reserve funds.



**Potential Revenues:**

Reserved funds approximate	\$89,000.00
US Forest Service	\$ 6,250.00
Interest Earnings est.	\$ 1,800.00
Total Potential Revenue less reserve funds =	\$8,050.00

The 2019-20 Union County proposed budget for the Watermaster District 6 hydrographics gaging program totals \$8,050.00. Reserve funds exist to help support the program in the event of loss of funding and/or replace damaged equipment.

To meet the stated fiscal year objectives, the Watermaster office is requesting from Union County 130 square feet of office space, basic phone service

Thank you for your consideration.

Sincerely,



Shad Hattan  
Watermaster, District 6.

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BUDGET WORKPAPERS DOCUMENT

265-AGRICULTURE SERVICES FUND  
601-WATERMASTER

-- HISTORICAL DATA ---		ADOPTED	YEAR 2019-2020		CUR	ACTUAL	DEPT REQ.	REQ	PROPOSED
2016-2017	2017-2018	2018-2019	ACCT	DESCRIPTION	FTE	2018-2019	2019-2020	FTE	2019-2020
R E V E N U E S									
93,712	109,911	95,000	3-01-0101	BEGINNING FUND BALANCE		107,311	89,000		89,000
18,750	6,250	6,250	3-31-3010	USFS-WATER MEASUREMENT		12,500	12,500		12,500
45,500	40,375	45,500	3-35-9000	STATE OF OREGON		11,375			1,250
819	1,329	1,000	3-61-9000	INTEREST EARNINGS		1,294	1,250		2,000
-----	-----	-----	3-96-4200	GENERAL FUND-TRANSFER IN		-----	2,000		-----
158,781	157,865	147,750	T O T A L DEPT 601 R E V E N U E S			132,480.00	104,750		104,750
E X P E N S E S									
36,744	37,770	48,405	5-10-1176	ASST. WATERMASTER	1.00	32,838			
9,461	9,723	12,420	5-10-2810	PERSONNEL BENEFITS		7,504			
46,205	47,493	60,825	TOTAL PERSONNEL SERVICES			40,342.00			
.80	.80		TOTAL FTE'S		1.00				
1,989	1,989	2,000	5-20-4410	OFFICE RENT		1,491	2,000		2,000
18	45	1,000	5-20-5800	TRAVEL-MILEAGE/MONITORING		27	1,000		1,000
-----	2	200	5-20-6110	OFFICE/OPERATING SUPPLIES		1	200		200
-----	-----	600	5-20-7410	EQUIPMENT RENTAL		-----	600		600
658	1,024	5,000	5-20-7421	MAINT & EQUIPMENT REPAIRS		1,662	7,450		7,450
2,665	3,060	8,800	TOTAL MATERIALS & SERVICES			3,181.00	11,250		11,250
-----	-----	59,625	5-60-8200	CONTINGENCY		-----	93,500		93,500
		59,625	TOTAL CONTINGENCY/MISC.				93,500		93,500
48,870	50,553	129,250	T O T A L DEPT 601 E X P E N S E S			43,523.00	104,750		104,750
158,78	157,865	147,750	T O T A L FUND 265 R E V E N U E S			132,480.00	104,750		104,750
46,20	47,493	60,825	TOTAL PERSONNEL SERVICES			40,342.00			
2,66	3,060	8,800	TOTAL MATERIALS & SERVICES			3,181.00	11,250		11,250
			TOTAL CAPITAL OUTLAY						
			TOTAL TRANSFERS						
		59,625	TOTAL CONTINGENCY/MISC.				93,500		93,500
			TOTAL LOANS						
			TOTAL OTHER REQUIREMENTS						
48,87	50,553	129,250	T O T A L FUND 265 E X P E N S E S			43,523.00	104,750		104,750
.80	.80		T O T A L FUND 265 F T E ' S		1.00				

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

### **Mission Statement:**

To provide for non-medical transportation services for individuals eligible under the program. Grant funds are received from the Oregon Department of Human Services on a reimbursement basis for eligible rides provided. The transportation services are provided by Community Connection of Northeast Oregon under a sub-recipient agreement.

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BUDGET WORKPAPERS DOCUMENT

266-NON-MED TRANSPORTATION  
230-SPECIAL PROGRAMS

YEAR 2019-2020

-- HISTORICAL DATA --		ADOPTED			CUR	ACTUAL	DEPT REQ.	REQ	PROPOSED
2016-2017	2017-2018	2018-2019	ACCT	DESCRIPTION	FTE	2018-2019	2019-2020	FTE	2019-2020
R E V E N U E S									
11,082	5,884	-----	3-01-0101	BEGINNING FUND BALANCE		38,767			
34,000	55,026	100,000	3-35-1700	DHS GRANT		9,320	100,000		100,000
82	124	-----	3-61-9000	INTEREST EARNINGS		164			
11,540	13,409	30,000	3-69-0000	MISC REFUND & RESOURCE		5,365	30,000		30,000
56,704	74,443	130,000	T O T A L DEPT 230 R E V E N U E S			53,616.00	130,000		130,000
E X P E N S E S									
39,280	22,266	100,000	5-20-5710	CONTRACTUAL SERVICES		33,960	100,000		100,000
11,540	13,409	30,000	5-20-6112	MISCELLANEOUS EXPENSE		9,845	30,000		30,000
50,820	35,675	130,000	TOTAL MATERIALS & SERVICES			43,805.00	130,000		130,000
50,820	35,675	130,000	T O T A L DEPT 230 E X P E N S E S			43,805.00	130,000		130,000
56,70	74,443	130,000	T O T A L FUND 266 R E V E N U E S			53,616.00	130,000		130,000
50,82	35,675	130,000	TOTAL PERSONNEL SERVICES			43,805.00	130,000		130,000
			TOTAL MATERIALS & SERVICES						
			TOTAL CAPITAL OUTLAY						
			TOTAL TRANSFERS						
			TOTAL CONTINGENCY/MISC.						
			TOTAL LOANS						
			TOTAL OTHER REQUIREMENTS						
50,82	35,675	130,000	T O T A L FUND 266 E X P E N S E S			43,805.00	130,000		130,000

## **DEPARTMENT: Human Services**

### **Mission Statement:**

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

### **Program Description:**

Contracted work for public health services, alcohol and drug treatment, 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 and resources. (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 2019-2020		CUR	ACTUAL	DEPT REQ.	REQ	PROPOSED
2016-2017	2017-2018	2018-2019	ACCT	DESCRIPTION	FTE	2018-2019	2019-2020	FTE	2019-2020
R E V E N U E S									
38,274	71,267	29,000	3-01-0101	BEGINNING FUND BALANCE		213,048			
76,849	81,734	77,856	3-33-2200	CARE PROGRAM REVENUE		74,184	85,475		86,093
41,407	63,567	90,000	3-34-8000	VETERANS-ODVA		64,092	87,000		87,000
-----	66,385	80,000	3-35-1070	MH PREVENTION/TREATMENT		-----			
660,071	508,360	635,000	3-35-1700	DHS GRANT FUNDS-MMIS		503,948	600,000		600,000
73,493	77,364	71,500	3-35-1750	DHS PREVENTION (CARE)		47,608	75,000		75,000
195	204,234	650,000	3-35-1780	DHS-PUBLIC HEALTH		602,108	700,000		700,000
161,451	77,176	120,000	3-35-2000	MAC REVENUE		66,254	118,000		118,000
1,852,184	1,479,759	1,400,000	3-35-9110	OHA-M.H. FUNDS		1,021,616	1,440,000		1,440,000
41,189	16,617	3,960	3-67-1000	LOCAL SUPPORT		2,386			3,960
215,000	185,000	231,000	3-67-1000	DHS PROGRAM LOCAL SUPPORT		130,000	225,000		225,000
24,666	27,419	30,000	3-69-0000	MISC REFUND & RESOURCE		13,015	30,000		30,000
61,443	57,871	60,000	3-69-1000	MAC LOCAL SUPPORT		33,126	59,000		59,000
3,246,222	2,916,753	3,478,316	T O T A L DEPT 230 R E V E N U E S			2,771,385.00	3,423,435		3,424,053
E X P E N S E S									
96,834	104,546	112,071	5-10-1126	RESOURCE COORDINATOR	2.00	83,757	106,825	2.00	106,825
47,364	51,141	56,285	5-10-2810	PERSONNEL BENEFITS		30,567	39,650		40,268
144,198	155,687	168,356	TOTAL PERSONNEL SERVICES			114,324.00	146,475	2.00	147,093
2.00	2.00		TOTAL FTE'S		2.00				
1,976,718	1,367,473	1,400,000	5-20-3125	OHA CONTRACTUAL SERVICES		1,010,565	1,440,000		1,440,000
-----	204,234	650,000	5-20-3127	PUBLIC HEALTH-CONTRAC SVC		598,608	700,000		700,000
533,920	508,564	635,000	5-20-5710	DHS GRANT CONTRACTUAL SVS		503,745	600,000		600,000
41,407	63,567	90,000	5-20-5745	VETERANS SRVS-CONTRACTUAL		64,092	87,000		87,000
-----	-----	80,000	5-20-5748	MH PREVENTION/TREATMENT		-----			
2,524	1,635	4,500	5-20-5800	TRAVEL/TRAINING		3,005	6,500		6,500
32,166	23,357	30,000	5-20-5802	MIS SERVICES		13,128	30,000		30,000
3,203	2,292	2,500	5-20-6110	OFFICE/OPERATING SUPPLIES		2,041	2,500		2,500
215,000	185,000	231,000	5-20-6112	DHS MATCH-MISC EXPENSE		130,000	225,000		225,000
61,443	57,871	60,000	5-20-6118	MAC MATCH		37,006	59,000		59,000
122,886	115,741	120,000	5-20-6119	MAC CONTRACTUAL		65,874	118,000		118,000
301	1,666	3,000	5-20-6610	CARE PROGRAM EXP-OTHER		719	5,000		5,000
2,989,568	2,531,400	3,306,000	TOTAL MATERIALS & SERVICES			2,428,783.00	3,273,000		3,273,000
3,133,766	2,687,087	3,474,356	T O T A L DEPT 230 E X P E N S E S			2,543,107.00	3,419,475		3,420,093

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268-HUMAN SERVICES PROGRAM  
401-PUBLIC/MENTAL HEALTH

BUDGET WORKPAPERS DOCUMENT

-- HISTORICAL DATA --		ADOPTED		YEAR 2019-2020		CUR	ACTUAL	DEPT REQ.	REQ	PROPOSED
2016-2017	2017-2018	2018-2019	ACCT	DESCRIPTION	FTE	2018-2019	2019-2020	FTE	2019-2020	
-----										
E X P E N S E S										
20,028	4,300	-----	5-10-1145	SENIOR DEPT SPECIALIST	.53	-----				
2,803	2,908	3,600	5-10-1152	HEALTH ADMINISTRATOR	.10	2,525	3,600	.10	3,600	
18,358	3,663	360	5-10-2810	PERSONNEL BENEFITS		200	360		360	
-----	5,746	-----	5-10-2820	UNEMPLOYMENT COMPENSATION		749				
41,189	16,617	3,960		TOTAL PERSONNEL SERVICES		3,474.00	3,960		3,960	
.53	.53			TOTAL FTE'S	.63			.10		
41,189	16,617	3,960	T O T A L D E P T 4 0 1 E X P E N S E S			3,474.00	3,960		3,960	
3,246,22	2,916,753	3,478,316	T O T A L F U N D 2 6 8 R E V E N U E S			2,771,385.00	3,423,435		3,424,053	
185,38	172,304	172,316	TOTAL PERSONNEL SERVICES			117,798.00	150,435		151,053	
2,989,56	2,531,400	3,306,000	TOTAL MATERIALS & SERVICES			2,428,783.00	3,273,000		3,273,000	
			TOTAL CAPITAL OUTLAY							
			TOTAL TRANSFERS							
			TOTAL CONTINGENCY/MISC.							
			TOTAL LOANS							
			TOTAL OTHER REQUIREMENTS							
3,174,95	2,703,704	3,478,316	T O T A L F U N D 2 6 8 E X P E N S E S			2,546,581.00	3,423,435		3,424,053	
2.53	2.53		T O T A L F U N D 2 6 8 F T E ' S		2.63			2.10		

Department: Mediation/Conciliation Program  
2019/2020

**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) Home Safety Assessment: Pursuant to ORS 107.425 the court may authorize physical examination of parents' home environment(s) in an effort to assess and identify potential safety concerns.
- (4) 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) Successful Co-Parenting: A parenting class aimed at providing targeted skills and education for high conflict families is currently in development.
- (3) Additional Parenting Classes: Parenting classes regarding 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 2019/20:

- # 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
  - Home Safety Assessments
  - Other services under ORS 107.425
- # Parent Training
  - Love & Logic
  - Successful Co-Parenting for High Conflict Parents (in development)
  - 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	6,000.00
Evaluations under ORS 107.425	5,000.00
Family Support/	

Coordination of Services	2,000.00
Family Law Workshop	250.00
Training for Mediators	800.00

**SUBTOTAL**      **39,050.00**

**Materials & Services:**      \$1000.00

- Helping Children Cope with Divorce
- Successful Co-Parenting
- Other programs as needed

**SUBTOTAL**      **\$ 1000.00**

**Capital Requests:**      None

**TOTAL:**      **\$40,050.00**

---

Total Request for 2019/2020 :      \$40,050.00

Projected Revenue for 2019/2020

Mediation/Conciliation Allocation

Collected by Circuit Court      \$26,334.54

Parent Education Fees      \$1,200.00

\$27,534.54

Account Balance as of 02.28.19:      \$72,632.48

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269-MEDIATION/CONCILIATION  
230-SPECIAL PROGRAMS

-- HISTORICAL DATA ---		ADOPTED	YEAR 2019-2020		CUR	ACTUAL	DEPT REQ.	REQ	PROPOSED
2016-2017	2017-2018	2018-2019	ACCT	DESCRIPTION	FTE	2018-2019	2019-2020	FTE	2019-2020
R E V E N U E S									
41,540	50,889	67,709	3-01-0101	BEGINNING FUND BALANCE		57,943	72,632		72,632
1,090	780	1,200	3-42-1050	PARENT EDUCATION FEES		520	1,200		1,200
29,561	26,335	26,454	3-51-5500	MEDIATION/CONCILIATION		26,334	26,335		26,335
521	814	100	3-61-9000	INTEREST EARNINGS		1,081	100		100
72,712	78,818	95,463	T O T A L DEPT 230 R E V E N U E S			85,878.00	100,267		100,267
E X P E N S E S									
21,822	20,875	40,050	5-20-5740	MEDIATION SERVICES		18,289	40,050		40,050
21,822	20,875	40,050	TOTAL MATERIALS & SERVICES			18,289.00	40,050		40,050
-----	-----	55,413	5-60-8200	CONTINGENCY		-----	60,217		60,217
		55,413	TOTAL CONTINGENCY/MISC.				60,217		60,217
21,822	20,875	95,463	T O T A L DEPT 230 E X P E N S E S			18,289.00	100,267		100,267
72,71	78,818	95,463	T O T A L FUND 269 R E V E N U E S			85,878.00	100,267		100,267
21,82	20,875	40,050	TOTAL PERSONNEL SERVICES						
			TOTAL MATERIALS & SERVICES			18,289.00	40,050		40,050
			TOTAL CAPITAL OUTLAY						
			TOTAL TRANSFERS						
		55,413	TOTAL CONTINGENCY/MISC.				60,217		60,217
			TOTAL LOANS						
			TOTAL OTHER REQUIREMENTS						
21,82	20,875	95,463	T O T A L FUND 269 E X P E N S E S			18,289.00	100,267		100,267

## **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

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-- HISTORICAL DATA ---		ADOPTED		YEAR 2019-2020	CUR	ACTUAL	DEPT REQ.	REQ	PROPOSED
2016-2017	2017-2018	2018-2019	ACCT	DESCRIPTION	FTE	2018-2019	2019-2020	FTE	2019-2020
-----									
R E V E N U E S									
1,629	1,642	1,654	3-01-0101	BEGINNING FUND BALANCE		1,662	1,680		1,680
14	21	-----	3-61-9000	INTEREST EARNINGS		20	25		25
1,643	1,663	1,654	T O T A L DEPT 100 R E V E N U E S			1,682.00	1,705		1,705

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270-AMBULANCE FUND  
440-AMBULANCE COMMITTEE  
-- HISTORICAL DATA ---  
2016-2017      2017-2018

BUDGET WORKPAPERS DOCUMENT

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YEAR 2019-2020

		ADOPTED	ACCT	DESCRIPTION	CUR FTE	ACTUAL 2018-2019	DEPT REQ. 2019-2020	REQ FTE	PROPOSED 2019-2020
-----									
E X P E N S E S									
-----	-----	1,654	5-20-5710	CONTRACTUAL SERVICES		-----	1,705		1,705
		1,654		TOTAL MATERIALS & SERVICES			1,705		1,705
		1,654		T O T A L DEPT 440 E X P E N S E S			1,705		1,705
1,64	1,663	1,654		T O T A L FUND 270 R E V E N U E S		1,682.00	1,705		1,705
		1,654		TOTAL PERSONNEL SERVICES			1,705		1,705
				TOTAL MATERIALS & SERVICES					
				TOTAL CAPITAL OUTLAY					
				TOTAL TRANSFERS					
				TOTAL CONTINGENCY/MISC.					
				TOTAL LOANS					
				TOTAL OTHER REQUIREMENTS					
		1,654		T O T A L FUND 270 E X P E N S E S			1,705		1,705

## **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

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-- HISTORICAL DATA ---		ADOPTED		YEAR 2019-2020		CUR	ACTUAL	DEPT REQ.	REQ	PROPOSED
2016-2017	2017-2018	2018-2019	ACCT	DESCRIPTION	FTE	2018-2019	2019-2020	FTE	2019-2020	
R E V E N U E S										
4,325	4,361	4,392	3-01-0101	BEGINNING FUND BALANCE		4,415	4,500			4,500
37	55	25	3-61-9000	INTEREST EARNINGS		60	75			75
4,362	4,416	4,417	T O T A L DEPT 100 R E V E N U E S			4,475.00	4,575			4,575
E X P E N S E S										
-----	-----	4,417	5-20-5710	CONTRACTUAL SERVICES		-----	4,575			4,575
		4,417	TOTAL MATERIALS & SERVICES				4,575			4,575
		4,417	T O T A L DEPT 100 E X P E N S E S				4,575			4,575
4,36	4,416	4,417	T O T A L FUND 272 R E V E N U E S			4,475.00	4,575			4,575
		4,417	TOTAL PERSONNEL SERVICES							
		4,417	TOTAL MATERIALS & SERVICES				4,575			4,575
			TOTAL CAPITAL OUTLAY							
			TOTAL TRANSFERS							
			TOTAL CONTINGENCY/MISC.							
			TOTAL LOANS							
			TOTAL OTHER REQUIREMENTS							
		4,417	T O T A L FUND 272 E X P E N S E S				4,575			4,575

## **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.

# City of La Grande

## 9-1-1 EMERGENCY FUND

### Budget Analysis & Proposal

2017 Actual	2018 Actual	2019		Account	Description	2020 Requested	2020 Proposed
		Budget	Estimated				
<b>RESOURCES</b>							
\$ 518,714	\$ 481,306	\$ 401,311	\$ 438,452	013-000-100100	BEGINNING CASH	\$ 381,305	\$ 381,305
\$ 3,739	\$ 5,038	\$ 5,400	\$ 8,285	013-000-440100	INT ON INVEST	\$ 8,285	\$ 8,285
\$ 112	\$ 14	\$ -		013-000-484000	MISCELLANEOUS	\$ -	\$ -
\$ 320,000	\$ 320,000	\$ 320,000	\$ 320,000	013-000-484500	911 REIMBURSEMENT	\$ 320,000	\$ 320,000
<b>\$ 842,565</b>	<b>\$ 806,358</b>	<b>\$ 726,711</b>	<b>\$ 766,737</b>		<b>TOTAL RESOURCES</b>	<b>\$ 709,590</b>	<b>\$ 709,590</b>

# City of La Grande

## 9-1-1 EMERGENCY FUND

### Budget Analysis & Proposal

2017 Actual	2018 Actual	2019		Account	Description	2020 Requested	2020 Proposed
		Budget	Estimated				
REQUIREMENTS							
\$ 191,992	\$ 193,509	\$ 208,241	\$ 194,033	013-272-610500	SALARIES	\$ 209,081	\$ 209,081
\$ -	\$ 194	\$ 4,850	\$ 9,023	013-272-610800	PART-TIME SALARIES	\$ 14,988	\$ 14,988
\$ 11,506	\$ 11,199	\$ 10,796	\$ 17,581	013-272-610900	OVERTIME - GENERAL	\$ 11,510	\$ 11,510
\$ 14,960	\$ 15,171	\$ 17,127	\$ 16,670	013-272-612100	FICA	\$ 18,022	\$ 18,022
\$ 25,606	\$ 25,717	\$ 29,699	\$ 22,684	013-272-612200	PENSION PLAN	\$ 28,813	\$ 28,813
\$ -	\$ -	\$ 800	\$ -	013-272-612500	UNEMPLOYMENT INSURANCE	\$ 800	\$ 800
\$ 61,274	\$ 51,088	\$ 58,908	\$ 49,744	013-272-612600	MED, DENTAL, & VISION INSR	\$ 66,533	\$ 66,533
\$ 136	\$ 140	\$ 162	\$ 132	013-272-612700	LIFE INSURANCE	\$ 155	\$ 155
\$ 453	\$ 455	\$ 496	\$ 409	013-272-612800	DISABILITY INSURANCE	\$ 408	\$ 408
\$ 373	\$ 416	\$ 1,222	\$ 326	013-272-612900	WORKERS COMP	\$ 1,235	\$ 1,235
<b>\$ 306,298</b>	<b>\$ 297,888</b>	<b>\$ 332,301</b>	<b>\$ 310,602</b>		<b>TOTAL PERSONNEL SERVICES</b>	<b>\$ 351,545</b>	<b>\$ 351,545</b>
4.40	4.40	4.50			<b>Total Full-Time Equivalent (FTE)</b>	4.72	-
\$ 566	\$ -	\$ 1,000	\$ 300	013-272-621200	LEGAL	\$ 2,000	\$ 2,000
\$ 719	\$ 755	\$ 792	\$ 792	013-272-621400	AUDITING COST	\$ 808	\$ 808
\$ 9	\$ 100	\$ 50	\$ 50	013-272-622100	POSTAGE	\$ 50	\$ 50
\$ 2,765	\$ 2,596	\$ 3,627	\$ 1,700	013-272-622200	TELEPHONE/FAX	\$ 3,000	\$ 3,000
\$ 290	\$ 763	\$ 1,500	\$ 4,000	013-272-622800	ADVERTISING	\$ 1,500	\$ 1,500
\$ -	\$ -	\$ -	\$ 483	013-272-623200	WASTE REMOVAL & JANITORIA	\$ 1,448	\$ 1,448
\$ -	\$ 296	\$ 500	\$ 100	013-272-623400	EQUIP MAINT/REPAIR	\$ 500	\$ 500
\$ 4,299	\$ 2,838	\$ 3,500	\$ 3,000	013-272-623800	COMPUTER SYSTEM MAINT & REPAIR	\$ 3,964	\$ 3,964
\$ 2,692	\$ 2,373	\$ 4,300	\$ 2,325	013-272-624600	INSURANCE	\$ 4,000	\$ 4,000
\$ 17,061	\$ 17,572	\$ 18,104	\$ 18,104	013-272-625100	EQUIPMENT RENTAL	\$ 18,647	\$ 18,647
\$ 3,922	\$ 3,922	\$ 3,922	\$ 3,922	013-272-625900	OTHER RENTALS	\$ 4,314	\$ 4,314
\$ 548	\$ 548	\$ 548	\$ 540	013-272-628000	SUBSCRIPTIONS/MEMBERSHIPS	\$ 548	\$ 548
\$ 1,475	\$ 902	\$ 3,700	\$ 2,000	013-272-628100	TRAINING, TRAVEL & MTG EXPENSE	\$ 3,700	\$ 3,700
\$ 1,764	\$ 1,194	\$ 1,900	\$ 2,300	013-272-628200	RECRUITMENT COSTS	\$ 1,900	\$ 1,900
\$ 1,200	\$ 598	\$ 1,200	\$ -	013-272-628410	SPECIAL EDUCATION	\$ 1,200	\$ 1,200
\$ 18	\$ 522	\$ 2,109	\$ 1,617	013-272-628800	PROFESSIONAL SERVICES & FEES	\$ 724	\$ 724
\$ 8,877	\$ 10,547	\$ 14,210	\$ 14,210	013-272-628805	COMPUTER SYSTEM MAINT AGMTS	\$ 14,636	\$ 14,636
\$ -	\$ -	\$ 50	\$ 50	013-272-631300	BOOKS/REFERENCE MATERIALS	\$ 50	\$ 50

City of La Grande

9-1-1 EMERGENCY FUND

Budget Analysis & Proposal

2017 Actual	2018 Actual	2019		Account	Description	2020 Requested	2020 Proposed
		Budget	Estimated				
\$ 991	\$ 778	\$ 1,360	\$ 1,360	013-272-631400	OFFICE SUPPLIES	\$ 1,360	\$ 1,360
\$ -	\$ -	\$ 400	\$ 200	013-272-631700	DEPARTMENTAL SUPPLIES	\$ 400	\$ 400
\$ 2,989	\$ 477	\$ 4,922	\$ 4,920	013-272-633500	FACILITIES REPAIR	\$ 4,922	\$ 4,922
\$ 167	\$ 79	\$ 1,000	\$ 400	013-272-635000	OFFICE EQUIP & FURNISHINGS	\$ 1,000	\$ 1,000
\$ 542	\$ 5,379	\$ 10,000	\$ 7,500	013-272-635010	COMPUTER SYSTEM (s/h)	\$ 10,000	\$ 10,000
\$ 862	\$ -	\$ 1,000	\$ 1,000	013-272-635100	SMALL TOOLS & EQUIP	\$ 1,000	\$ 1,000
<b>\$ 51,755</b>	<b>\$ 52,239</b>	<b>\$ 79,694</b>	<b>\$ 70,873</b>		<b>TOTAL MATERIALS &amp; SERVICES</b>	<b>\$ 81,671</b>	<b>\$ 81,671</b>
\$ -	\$ 10,225			013-272-641640	EQUIPMENT	\$ 6,125	\$ 6,125
<b>\$ -</b>	<b>\$ 10,225</b>	<b>\$ -</b>	<b>\$ -</b>		<b>TOTAL CAPITAL OUTLAY</b>	<b>\$ 6,125</b>	<b>\$ 6,125</b>
\$ 2,520	\$ 7,653	\$ 3,958	\$ 3,958	013-272-729900	ADMIN PERSONNEL SERVICES	\$ 16,400	\$ 16,400
\$ -	\$ -	\$ -	\$ -	013-272-729922	TRANSFER TO GENERAL RESERVE	\$ -	\$ -
<b>\$ 2,520</b>	<b>\$ 7,653</b>	<b>\$ 3,958</b>	<b>\$ 3,958</b>		<b>TOTAL TRANSFERS</b>	<b>\$ 16,400</b>	<b>\$ 16,400</b>
\$ -	\$ -	\$ 40,000		\$ -	OPERATING CONTINGENCY	\$ 40,000	\$ 40,000
\$ -	\$ -			\$ -	RESERVE FOR FUTURE EXPENDITURE	\$ -	\$ -
\$ -	\$ -	\$ 270,758	\$ 381,305	\$ -	UNAPPRO ENDING BALANCE	\$ 213,849	\$ 213,849
<b>\$ 360,574</b>	<b>\$ 368,005</b>	<b>\$ 726,711</b>	<b>\$ 766,737</b>		<b>TOTAL REQUIREMENTS</b>	<b>\$ 709,590</b>	<b>\$ 709,590</b>

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

*Enterprise Fund  
Proposed Budget - FY 2019-20*

### **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 4.72 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.

## 9-1-1 Emergency Fund

*Enterprise Fund  
Proposed Budget - FY 2019-20*

**Explanation of major increases or decreases in proposed budget:**

**Capital Outlay** - \$46,711 for the purchase of software of which \$40,586 will come from General Reserves and \$6,126 from this budget. An additional portion of this system is being purchased from the General Fund Police Department.

**Admin Personnel Svcs.** - Increased for administrative fees which are based on prior year actual activity.

	ACTUAL EXPENDITURES		CURRENT BUDGETED FY2018-19	DEPT    MANAGER REQUESTED PROPOSED FY2019-20	
	FY2016-17	FY2017-18			
Personnel Cost	\$306,298	\$297,888	\$332,301	\$351,545	\$351,545
Material & Services	\$51,755	\$52,239	\$79,694	\$81,671	\$81,671
Capital Outlay	\$0	\$10,225	\$0	\$6,125	\$6,125
Interfund Transfers	\$2,520	\$7,653	\$3,958	\$16,400	\$16,400
Operating Contingency	\$0	\$0	\$40,000	\$40,000	\$40,000
Reserved for future expenditure	\$0	\$0	\$0	\$0	\$0
Unapp. Ending Balance	\$0	\$0	\$270,758	\$213,849	\$213,849
TOTAL	\$360,574	\$368,005	\$726,711	\$709,590	\$709,590

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BUDGET WORKPAPERS DOCUMENT

280-911 COMMUNCIATION FUND  
240-PUBLIC SAFETY

YEAR 2019-2020

-- HISTORICAL DATA ---		ADOPTED			CUR	ACTUAL	DEPT REQ.	REQ	PROPOSED
2016-2017	2017-2018	2018-2019	ACCT	DESCRIPTION	FTE	2018-2019	2019-2020	FTE	2019-2020
R E V E N U E S									
112,406	145,696	175,000	3-01-0101	BEGINNING FUND BALANCE		191,656	245,000		245,000
351,551	362,901	350,000	3-35-9000	STATE OF OREGON		279,521	360,000		360,000
1,740	3,059	1,500	3-61-9000	INTEREST EARNINGS		3,919	2,500		2,500
465,697	511,656	526,500	T O T A L DEPT 240 R E V E N U E S			475,096.00	607,500		607,500
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
-----	-----	206,500	5-60-8200	CONTINGENCY		-----	287,500		287,500
		206,500	TOTAL CONTINGENCY/MISC.				287,500		287,500
320,000	320,000	526,500	T O T A L DEPT 240 E X P E N S E S				607,500		607,500
465,69	511,656	526,500	T O T A L FUND 280 R E V E N U E S			475,096.00	607,500		607,500
320,00	320,000	320,000	TOTAL PERSONNEL SERVICES				320,000		320,000
			TOTAL MATERIALS & SERVICES						
			TOTAL CAPITAL OUTLAY						
		206,500	TOTAL TRANSFERS						
			TOTAL CONTINGENCY/MISC.				287,500		287,500
			TOTAL LOANS						
			TOTAL OTHER REQUIREMENTS						
320,00	320,000	526,500	T O T A L FUND 280 E X P E N S E S				607,500		607,500



## **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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283-RAC MAINTENANCE FUND  
126-MAINTENANCE

BUDGET WORKPAPERS DOCUMENT

-- HISTORICAL DATA ---		ADOPTED		YEAR 2019-2020		CUR	ACTUAL	DEPT REQ.	REQ	PROPOSED
2016-2017	2017-2018	2018-2019	ACCT	DESCRIPTION	FTE	2018-2019	2019-2020	FTE	2019-2020	
R E V E N U E S										
23,419	28,847	24,500	3-01-0101	BEGINNING FUND BALANCE		24,727	26,250			26,250
6,000	6,000	6,000	3-43-9150	COMM CONN MAINT FEE		5,000	6,000			6,000
223	280	125	3-61-9000	INTEREST EARNINGS		330	275			275
29,642	35,127	30,625	T O T A L DEPT 126 R E V E N U E S			30,057.00	32,525			32,525
E X P E N S E S										
795	10,400	30,625	5-20-5710	CONTRACTUAL SERVICES		4,748	32,525			32,525
795	10,400	30,625	TOTAL MATERIALS & SERVICES			4,748.00	32,525			32,525
795	10,400	30,625	T O T A L DEPT 126 E X P E N S E S			4,748.00	32,525			32,525
29,64	35,127	30,625	T O T A L FUND 283 R E V E N U E S			30,057.00	32,525			32,525
79	10,400	30,625	TOTAL PERSONNEL SERVICES							
			TOTAL MATERIALS & SERVICES			4,748.00	32,525			32,525
			TOTAL CAPITAL OUTLAY							
			TOTAL TRANSFERS							
			TOTAL CONTINGENCY/MISC.							
			TOTAL LOANS							
			TOTAL OTHER REQUIREMENTS							
79	10,400	30,625	T O T A L FUND 283 E X P E N S E S			4,748.00	32,525			32,525

## **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 funds 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 2019-20:**

- 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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BUDGET WORKPAPERS DOCUMENT

285-LAW LIBRARY FUND  
245-LAW LIBRARY

YEAR 2019-2020

-- HISTORICAL DATA --		ADOPTED	ACCT	DESCRIPTION	CUR FTE	ACTUAL 2018-2019	DEPT REQ. 2019-2020	REQ FTE	PROPOSED 2019-2020
2016-2017	2017-2018	2018-2019							
R E V E N U E S									
87,970	83,895	80,000	3-01-0101	BEGINNING FUND BALANCE		67,002	63,500		63,500
19,691	18,668	19,000	3-41-8000	OJD-CIVIL FEES		18,667	19,000		19,000
869	1,197	700	3-61-9000	INTEREST EARNINGS		1,313	1,200		1,200
108,530	103,760	99,700	T O T A L DEPT 245 R E V E N U E S			86,982.00	83,700		83,700
E X P E N S E S									
24,634	36,758	25,000	5-20-6110	OFFICE/OPERATING SUPPLIES		10,586	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
24,634	36,758	60,000	TOTAL MATERIALS & SERVICES			10,586.00	60,000		60,000
-----	-----	39,700	5-60-8200	CONTINGENCY		-----	23,700		23,700
		39,700	TOTAL CONTINGENCY/MISC.				23,700		23,700
24,634	36,758	99,700	T O T A L DEPT 245 E X P E N S E S			10,586.00	83,700		83,700
108,53	103,760	99,700	T O T A L FUND 285 R E V E N U E S			86,982.00	83,700		83,700
			TOTAL PERSONNEL SERVICES						
24,63	36,758	60,000	TOTAL MATERIALS & SERVICES			10,586.00	60,000		60,000
			TOTAL CAPITAL OUTLAY						
			TOTAL TRANSFERS						
		39,700	TOTAL CONTINGENCY/MISC.				23,700		23,700
			TOTAL LOANS						
			TOTAL OTHER REQUIREMENTS						
24,63	36,758	99,700	T O T A L FUND 285 E X P E N S E S			10,586.00	83,700		83,700

## 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 26 County residents and has a capacity of 40 participants. The current staffing level is one employee who works .8 FTE.

### Revenue is generated in two ways:

- 1) Drug Court participants pay an entrance fee of \$400.
- 2) The program is funded by a grant through the Criminal Justice Commission of the State of Oregon.
- 3) The program will be seeking federal funding through a grant administered by the Bureau of Justice Assistance.

### Major Objectives for FY 2019-20:

- 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

-- HISTORICAL DATA --		ADOPTED		YEAR 2019-2020		CUR	ACTUAL	DEPT REQ.	REQ	PROPOSED
2016-2017	2017-2018	2018-2019	ACCT	DESCRIPTION	FTE	2018-2019	2019-2020	FTE	2019-2020	
R E V E N U E S										
2,837-	1,065	-----	3-01-0101	BEGINNING FUND BALANCE		11,245	500		500	
-----	-----	500	3-33-2155	ALUMNI PROGRAM		-----	500		500	
-----	-----	-----	3-35-1700	BJA GRANT-FEDERAL		-----	95,000		95,000	
112,466	112,284	143,300	3-35-9700	CJC GRANT-ADULT		54,670	153,000		153,000	
6,491	10,432	6,000	3-42-1900	PARTICIPATION FEES		4,635	6,000		6,000	
71-	53-	-----	3-61-9000	INTEREST EARNINGS		34				
-----	119	-----	3-69-0000	MISC REFUND & RESOURCE		610				
116,049	123,847	149,800	T O T A L DEPT 231 R E V E N U E S			71,194.00	255,000		255,000	
E X P E N S E S										
-----	-----	-----	5-20-6112	BJA GRANT		-----	95,000		95,000	
114,983	112,328	143,300	5-20-6114	CJC GRANT EXPENDITURES		82,582	153,000		153,000	
-----	-----	500	5-20-6526	ALUMNI PROGRAM		-----	1,000		1,000	
-----	273	6,000	5-20-6601	NON-GRANT EXPEND		735	6,000		6,000	
114,983	112,601	149,800	TOTAL MATERIALS & SERVICES			83,317.00	255,000		255,000	
114,983	112,601	149,800	T O T A L DEPT 231 E X P E N S E S			83,317.00	255,000		255,000	
116,04	123,847	149,800	T O T A L FUND 287 R E V E N U E S			71,194.00	255,000		255,000	
114,98	112,601	149,800	TOTAL PERSONNEL SERVICES							
			TOTAL MATERIALS & SERVICES			83,317.00	255,000		255,000	
			TOTAL CAPITAL OUTLAY							
			TOTAL TRANSFERS							
			TOTAL CONTINGENCY/MISC.							
			TOTAL LOANS							
			TOTAL OTHER REQUIREMENTS							
114,98	112,601	149,800	T O T A L FUND 287 E X P E N S E S			83,317.00	255,000		255,000	

## **DEPARTMENT: Building Reserve Fund**

### **Program Description:**

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

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290-BLD & PROP RESERVE FUND  
100-GENERAL

BUDGET WORKPAPERS DOCUMENT

-- HISTORICAL DATA ---		ADOPTED		YEAR 2019-2020		CUR	ACTUAL	DEPT REQ.	REQ	PROPOSED
2016-2017	2017-2018	2018-2019	ACCT	DESCRIPTION	FTE	2018-2019	2019-2020	FTE	2019-2020	
R E V E N U E S										
53,610	83,085	93,000	3-01-0101	BEGINNING FUND BALANCE		75,117	66,000			66,000
475	1,047	500	3-61-9000	INTEREST EARNINGS		1,084	800			800
29,000	8,385	-----	3-96-3350	TRANSFER FROM WIND FUND		-----	69,000			69,000
83,085	92,517	93,500	T O T A L DEPT 100 R E V E N U E S			76,201.00	135,800			135,800



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

BUDGET WORKPAPERS DOCUMENT

-- HISTORICAL DATA --		ADOPTED		YEAR 2019-2020		CUR	ACTUAL	DEPT REQ.	REQ	PROPOSED
2016-2017	2017-2018	2018-2019	ACCT	DESCRIPTION	FTE	2018-2019	2019-2020	FTE	2019-2020	
-----										
E X P E N S E S										
-----	17,400	30,000	5-40-4610	REPAIR & MAINT. BUILDING		-----	30,000			30,000
	17,400	30,000		TOTAL CAPITAL OUTLAY			30,000			30,000
-----	-----	63,500	5-60-8200	CONTINGENCY		-----	105,800			105,800
		63,500		TOTAL CONTINGENCY/MISC.			105,800			105,800
	17,400	93,500		T O T A L DEPT 120 E X P E N S E S			135,800			135,800
83,08	92,517	93,500		T O T A L FUND 290 R E V E N U E S		76,201.00	135,800			135,800
				TOTAL PERSONNEL SERVICES						
				TOTAL MATERIALS & SERVICES						
	17,400	30,000		TOTAL CAPITAL OUTLAY			30,000			30,000
		63,500		TOTAL TRANSFERS			105,800			105,800
				TOTAL CONTINGENCY/MISC.						
				TOTAL LOANS						
				TOTAL OTHER REQUIREMENTS						
	17,400	93,500		T O T A L FUND 290 E X P E N S E S			135,800			135,800

## **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

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293-SENIOR CENTER MAINT FUND  
120-FACILITIES - GENERAL

YEAR 2019-2020

-- HISTORICAL DATA --		ADOPTED	ACCT	DESCRIPTION	CUR FTE	ACTUAL 2018-2019	DEPT REQ. 2019-2020	REQ FTE	PROPOSED 2019-2020
2016-2017	2017-2018	2018-2019							
R E V E N U E S									
22,740	30,167	37,000	3-01-0101	BEGINNING FUND BALANCE		37,796	41,000		41,000
7,200	7,200	7,200	3-43-9100	SENIOR CENTER MAINT ALLOW		6,000	7,200		7,200
227	430	250	3-61-9000	INTEREST EARNINGS		564	450		450
30,167	37,797	44,450	T O T A L DEPT 120 R E V E N U E S			44,360.00	48,650		48,650
E X P E N S E S									
-----	-----	44,450	5-20-5710	CONTRACTUAL SERVICES		4,024	48,650		48,650
		44,450	TOTAL MATERIALS & SERVICES			4,024.00	48,650		48,650
		44,450	T O T A L DEPT 120 E X P E N S E S			4,024.00	48,650		48,650
30,16	37,797	44,450	T O T A L FUND 293 R E V E N U E S			44,360.00	48,650		48,650
		44,450	TOTAL PERSONNEL SERVICES			4,024.00	48,650		48,650
			TOTAL MATERIALS & SERVICES						
			TOTAL CAPITAL OUTLAY						
			TOTAL TRANSFERS						
			TOTAL CONTINGENCY/MISC.						
			TOTAL LOANS						
			TOTAL OTHER REQUIREMENTS						
		44,450	T O T A L FUND 293 E X P E N S E S			4,024.00	48,650		48,650

## **DEPARTMENT: Union County Fair**

### **Mission Statement:**

The Union County Fair is an annual county-wide family event featuring, 4-H, FFA and open class exhibits, 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 part-time Event Coordinator, Caretaker and seasonal grounds personnel.

### **Major Objectives for FY 2019-20:**

- Continue overall facility improvements

### **Note:**

This budget is prepared by the Union County Fair Board. The actual funds are held in accounts under the Fair Board's control. An annual audit is done in conjunction with the general county audit.

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295-COUNTY FAIR FUND  
530-COUNTY FAIR

BUDGET WORKPAPERS DOCUMENT

-- HISTORICAL DATA --		ADOPTED	YEAR 2019-2020		CUR	ACTUAL	DEPT REQ.	REQ	PROPOSED
2016-2017	2017-2018	2018-2019	ACCT	DESCRIPTION	FTE	2018-2019	2019-2020	FTE	2019-2020
R E V E N U E S									
-----	-----	35,000	3-01-0101	BEGINNING FUND BALANCE	-----	-----	35,000	-----	35,000
-----	-----	-----	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
-----	-----	175,500	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									
-----	-----	47,300	5-10-1560	SEASONAL FAIR PAYROLL	-----	-----	47,300	-----	47,300
-----	-----	47,300	TOTAL PERSONNEL SERVICES		-----	-----	47,300	-----	47,300
-----	-----	5,000	5-20-4263	ADVERTISING	-----	-----	5,000	-----	5,000
-----	-----	20,000	5-20-4610	REPAIR & MAINT BLD/GROUND	-----	-----	20,000	-----	20,000
-----	-----	2,500	5-20-5300	TELEPHONES	-----	-----	2,500	-----	2,500
-----	-----	3,000	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
-----	-----	112,000	TOTAL MATERIALS & SERVICES		-----	-----	112,000	-----	112,000
-----	-----	9,000	5-40-4610	REPAIR & MAINT BUILDING	-----	-----	9,000	-----	9,000
-----	-----	-----	5-40-7442	EQUIPMENT PURCHASE	-----	-----	-----	-----	-----
-----	-----	9,000	TOTAL CAPITAL OUTLAY		-----	-----	9,000	-----	9,000
-----	-----	1,200	5-60-8200	CONTINGENCY	-----	-----	1,200	-----	1,200
-----	-----	1,200	TOTAL CONTINGENCY/MISC.		-----	-----	1,200	-----	1,200
-----	-----	6,000	5-70-7910	DEBT SERVICES	-----	-----	6,000	-----	6,000
-----	-----	6,000	TOTAL LOANS		-----	-----	6,000	-----	6,000
-----	-----	175,500	T O T A L DEPT 530 E X P E N S E S		-----	-----	175,500	-----	175,500
-----	-----	175,500	T O T A L FUND 295 R E V E N U E S		-----	-----	175,500	-----	175,500
-----	-----	47,300	TOTAL PERSONNEL SERVICES		-----	-----	47,300	-----	47,300

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295-COUNTY FAIR FUND  
530-COUNTY FAIR

BUDGET WORKPAPERS DOCUMENT

-- HISTORICAL DATA --		ADOPTED		YEAR 2019-2020		CUR	ACTUAL	DEPT REQ.	REQ	PROPOSED
2016-2017	2017-2018	2018-2019	ACCT	DESCRIPTION	FTE	2018-2019	2019-2020	FTE	2019-2020	
-----										
		112,000		TOTAL MATERIALS & SERVICES			112,000			112,000
		9,000		TOTAL CAPITAL OUTLAY			9,000			9,000
				TOTAL TRANSFERS						
		1,200		TOTAL CONTINGENCY/MISC.			1,200			1,200
		6,000		TOTAL LOANS			6,000			6,000
				TOTAL OTHER REQUIREMENTS						
		175,500		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 2019-20:

Explore options for automation of court operations during court sessions to expedite citation processing, updating automation to the process and procedures of older citations and time pay accounts.

### Department Personnel:

One part- time Justice of the Peace and one full- time Justice Court Administrator. The addition of a part-time to  $\frac{3}{4}$  time department specialist due to an increase in citation volume and back log of unpaid fines.

### Materials & Services:

There are no anticipated increases in office space rent, telephone, professional association dues, or PC software line item expenses. An increase in the postage, office supplies and equipment is added in anticipation of a part-time department specialist position, and increased work flow with help. Travel training increase is due to attending OACA conference twice a year, and/or other training options to grasp Justice Court operations and procedures.

### Capital Requests:

No major capital requests are anticipated for FY 2019-20.

### 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 and \$55,000 to the Union County Sheriff's Office.

\*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.

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BUDGET WORKPAPERS DOCUMENT

300-JUSTICE COURT  
240-PUBLIC SAFETY

-- HISTORICAL DATA --		ADOPTED	ACCT	DESCRIPTION	CUR FTE	ACTUAL	DEPT REQ.	REQ FTE	PROPOSED
2016-2017	2017-2018	2018-2019				2018-2019	2019-2020		2019-2020
R E V E N U E S									
155,610	201,308	180,000	3-01-0101	BEGINNING FUND BALANCE		232,198	180,000		180,301
342,426	388,054	300,000	3-42-1100	JUSTICE COURT FINES/FEES		279,926	300,000		300,000
56,596	52,494	56,000	3-42-1105	HELD BAIL		43,940	56,000		56,000
1,916	3,438	1,000	3-61-9000	INTEREST EARNINGS		4,186	1,000		1,000
1,805	706	1,750	3-69-0000	MISC REFUND & RESOURCE		50	1,750		1,750
558,353	646,000	538,750	T O T A L DEPT 240 R E V E N U E S			560,300.00	538,750		539,051
E X P E N S E S									
20,400	20,400	20,400	5-10-1128	JUDGE		17,000	20,400		20,400
55,824	57,396	58,837	5-10-1146	COURT ADMINISTRATOR	1.00	77,628	58,837	1.00	58,837
-----	-----	14,500	5-10-1550	DEPT SPECIALIST HOURLY		1,550	14,500		14,500
27,176	29,124	32,570	5-10-2810	PERSONNEL BENEFITS		31,729	32,570		32,871
103,400	106,920	126,307	TOTAL PERSONNEL SERVICES			127,907.00	126,307		126,608
1.00	1.00		TOTAL FTE'S		1.00			1.00	
1,830	790	1,650	5-20-3500	RESTITUTION FEES		40	1,650		1,650
4,200	4,200	4,200	5-20-4410	OFFICE SPACE RENT		3,850	4,200		4,200
1,787	1,583	2,028	5-20-5310	POSTAGE		1,125	2,028		2,028
2,239	2,314	2,250	5-20-5320	TELEPHONE		1,923	2,250		2,250
-----	-----	240	5-20-5325	INTERNET LINE CHARGE		-----	240		240
75	275	275	5-20-5350	DUES		275	275		275
14,116	13,417	17,500	5-20-5725	REFUNDS		10,033	17,500		17,500
135,227	167,976	175,000	5-20-5750	OR DEPT OF REV-FINES/FEES		118,549	175,000		175,000
26,666	24,130	22,000	5-20-5775	UNION COUNTY FINES/FEE		14,662	22,000		22,000
-----	937	1,800	5-20-5800	TRAVEL/TRAINING		552	1,800		1,800
1,457	1,169	1,500	5-20-6110	OFFICE/OPERATING SUPPLIES		562	1,500		1,500
-----	785	3,500	5-20-6113	OFFICE EQUIPMENT		530	3,500		3,500
3,706	3,706	4,000	5-20-6510	PC SOFTWARE MAINT/UPDATE		3,825	4,000		4,000
1,841	599	1,000	5-20-6651	CITY OF ELGIN		276	1,000		1,000
193,144	221,881	236,943	TOTAL MATERIALS & SERVICES			156,202.00	236,943		236,943
17,500	40,000	40,000	5-50-9010	TRANSFER TO DIST ATTORNEY		-----	40,000		40,000
35,000	45,000	55,000	5-50-9011	TRANSFER TO SHERIFF		-----	55,000		55,000
8,000	-----	-----	5-50-9012	TRANSFER TO CRIME VICTIM		-----	-----		-----
60,500	85,000	95,000	TOTAL TRANSFERS			-----	95,000		95,000
-----	-----	80,500	5-60-8200	CONTINGENCY		-----	80,500		80,500
		80,500	TOTAL CONTINGENCY/MISC.			-----	80,500		80,500
357,044	413,801	538,750	T O T A L DEPT 240 E X P E N S E S			284,109.00	538,750		539,051
558,35	646,000	538,750	T O T A L FUND 300 R E V E N U E S			560,300.00	538,750		539,051



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BUDGET WORKPAPERS DOCUMENT

300-JUSTICE COURT

240-PUBLIC SAFETY

YEAR 2019-2020

-- HISTORICAL DATA ---		ADOPTED	ACCT	DESCRIPTION	CUR FTE	ACTUAL	DEPT REQ.	REQ FTE	PROPOSED
2016-2017	2017-2018	2018-2019				2018-2019	2019-2020		2019-2020
103,40	106,920	126,307		TOTAL PERSONNEL SERVICES		127,907.00	126,307		126,608
193,14	221,881	236,943		TOTAL MATERIALS & SERVICES		156,202.00	236,943		236,943
				TOTAL CAPITAL OUTLAY					
60,50	85,000	95,000		TOTAL TRANSFERS			95,000		95,000
		80,500		TOTAL CONTINGENCY/MISC.			80,500		80,500
				TOTAL LOANS					
				TOTAL OTHER REQUIREMENTS					
357,04	413,801	538,750		TOTAL FUND 300 EXPENSES		284,109.00	538,750		539,051
1.00	1.00			TOTAL FUND 300 FTE'S	1.00			1.00	

## DEPARTMENT: Clerk Equipment Reserve

### **Mission Statement:**

The Clerk Equipment reserve fund accumulates funds to address significant equipment or software upgrade needs of the Clerk's Office.

### **Program Description:**

The equipment reserve account has been used to purchase hardware and software for the County Clerk's office. This account has enabled the Clerk's office staff to remain few in numbers 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. Because of this fund, we not only have the ability to maintain our present level of operation, but we continue to move forward investing in new technology that will enable the Clerk's 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
	A & T	.50
	GIS Fee	.25
Per Passport		5.00

### **FY 2019-20 Objectives:**

Conversion to a new recording software package at a cost of \$28,000. This upgrade will move our documents to a modern software package greatly increasing access and searching capabilities.

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301-CLERK EQUIP RESERVE FUND

114-CLERK - EQUIPMENT

-- HISTORICAL DATA ---

2016-2017 2017-2018

ADOPTED

2018-2019

ACCT

BUDGET WORKPAPERS DOCUMENT

YEAR 2019-2020

DESCRIPTION

CUR FTE

ACTUAL 2018-2019

DEPT REQ. 2019-2020

REQ FTE

PROPOSED 2019-2020

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R E V E N U E S

37,355	45,389	51,800	3-01-0101	BEGINNING FUND BALANCE	53,784	50,000	38,350
5,917	5,513	5,500	3-41-8000	CLERK'S FEES	3,775	5,000	5,000
2,690	3,020	2,500	3-41-8100	PASSPORT REVENUES	2,385	2,000	2,000
		20	3-41-9600	MEDIATION FEE		20	20
1,326	4,391	20	3-46-4050	GIS FEES	3,021	1,000	1,000
344	596	300	3-61-9000	INTEREST EARNINGS	530	1,500	1,500
47,632	58,909	60,140	T O T A L DEPT 114 R E V E N U E S		63,495.00	59,520	47,870

E X P E N S E S

	4,914		5-20-2113	OFFICE EQUIPMENT		1,000	1,000
2,243	211		5-20-4331	PC REPLACEMENT	441	3,500	3,500
		40,500	5-20-5710	CONTRACTUAL SERVICES	27,025	28,000	28,000
2,243	5,125	40,500	TOTAL MATERIALS & SERVICES		27,466.00	32,500	32,500
			5-40-7441	OFFICE EQUIPMENT		7,500	7,500
			TOTAL CAPITAL OUTLAY			7,500	7,500
		19,640	5-60-8200	CONTINGENCY			7,870
		19,640	TOTAL CONTINGENCY/MISC.				7,870
2,243	5,125	60,140	T O T A L DEPT 114 E X P E N S E S		27,466.00	40,000	47,870
47,63	58,909	60,140	T O T A L FUND 301 R E V E N U E S		63,495.00	59,520	47,870
2,24	5,125	40,500	TOTAL PERSONNEL SERVICES				
			TOTAL MATERIALS & SERVICES		27,466.00	32,500	32,500
			TOTAL CAPITAL OUTLAY			7,500	7,500
			TOTAL TRANSFERS				
		19,640	TOTAL CONTINGENCY/MISC.				7,870
			TOTAL LOANS				
			TOTAL OTHER REQUIREMENTS				
2,24	5,125	60,140	T O T A L FUND 301 E X P E N S E S		27,466.00	40,000	47,870

## **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 2019-2020

-- HISTORICAL DATA --		ADOPTED	ACCT	DESCRIPTION	CUR FTE	ACTUAL 2018-2019	DEPT REQ. 2019-2020	REQ FTE	PROPOSED 2019-2020
2016-2017	2017-2018	2018-2019							

R E V E N U E S

30,664	33,103	35,000	3-01-0101	BEGINNING FUND BALANCE		35,544	37,800		37,800
2,171	2,015	1,800	3-41-8000	CLERK'S FEES		1,370	1,800		1,800
268	427	200	3-61-9000	INTEREST EARNINGS		521	500		500
33,103	35,545	37,000	T O T A L DEPT 260 R E V E N U E S			37,435.00	40,100		40,100

E X P E N S E S

-----	-----	37,000	5-60-8200	CONTINGENCY		-----	40,100		40,100
		37,000	TOTAL CONTINGENCY/MISC.				40,100		40,100
		37,000	T O T A L DEPT 260 E X P E N S E S				40,100		40,100
33,10	35,545	37,000	T O T A L FUND 302 R E V E N U E S			37,435.00	40,100		40,100

				TOTAL PERSONNEL SERVICES					
				TOTAL MATERIALS & SERVICES					
				TOTAL CAPITAL OUTLAY					
		37,000		TOTAL TRANSFERS			40,100		40,100
				TOTAL CONTINGENCY/MISC.					
				TOTAL LOANS					
				TOTAL OTHER REQUIREMENTS					
		37,000	T O T A L FUND 302 E X P E N S E S				40,100		40,100

## **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 2019-20, however the available funds are being appropriated for capital purchase in the event needs arise.

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303-VEHICLE RESERVE

125-VEHICLE - COURTHOUSE

YEAR 2019-2020

-- HISTORICAL DATA ---

ADOPTED

CUR

ACTUAL

DEPT REQ.

REQ

PROPOSED

2016-2017

2017-2018

2018-2019

ACCT

DESCRIPTION

FTE

2018-2019

2019-2020

FTE

2019-2020

2016-2017	2017-2018	2018-2019	ACCT	DESCRIPTION	FTE	2018-2019	2019-2020	FTE	2019-2020
R E V E N U E S									
86,690	91,877	81,000	3-01-0101	BEGINNING FUND BALANCE		63,894	43,165		43,165
688	932	700	3-61-9000	INTEREST EARNINGS		925	700		700
653	307	700	3-69-9100	TRAVEL REIMBURSEMENT		309	700		700
14,000	15,155	5,000	3-96-9100	GENERAL FUND-TRANSFER IN		-----	15,000		15,000
102,031	108,271	87,400	T O T A L DEPT 125 R E V E N U E S			65,128.00	59,565		59,565
E X P E N S E S									
10,155	44,376	87,400	5-40-7421	TRANSPORTATION		26,834	59,565		59,565
10,155	44,376	87,400	TOTAL CAPITAL OUTLAY			26,834.00	59,565		59,565
10,155	44,376	87,400	T O T A L DEPT 125 E X P E N S E S			26,834.00	59,565		59,565
102,03	108,271	87,400	T O T A L FUND 303 R E V E N U E S			65,128.00	59,565		59,565
10,15	44,376	87,400	TOTAL PERSONNEL SERVICES						
			TOTAL MATERIALS & SERVICES						
			TOTAL CAPITAL OUTLAY			26,834.00	59,565		59,565
			TOTAL TRANSFERS						
			TOTAL CONTINGENCY/MISC.						
			TOTAL LOANS						
			TOTAL OTHER REQUIREMENTS						
10,15	44,376	87,400	T O T A L FUND 303 E X P E N S E S			26,834.00	59,565		59,565

## **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 2019-2020:**

Continue development of GIS web interface. Make AS400 data accessible in GIS mapping systems.

### **Expenditures:**

Funds are needed to maintain required software, licenses and compensate a GIS contractor for specialized services which are not handled internally. This year shows a slight increase in subscription fees due to increased online data storage.



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DFM BUDGET WORKPAPERS DOCUMENT

306-GIS FUND			131-COMPUTER SERVICES - GIS		YEAR 2019-2020		CUR	ACTUAL	DEPT REQ.	REQ	PROPOSED
-- HISTORICAL DATA ---			ADOPTED			FTE	2018-2019	2019-2020	FTE	2019-2020	
2016-2017	2017-2018	2018-2019	ACCT	DESCRIPTION							
R E V E N U E S											
25,609	27,746	28,000	3-01-0101	BEGINNING FUND BALANCE		35,554	28,000			28,000	
17,829	13,174	14,000	3-41-8000	RECORDING FEES		9,068	10,000			10,000	
150	1,805	1,000	3-46-4050	GIS FEES		616	1,000			1,000	
257	390	100	3-61-9000	INTEREST EARNINGS		547	400			400	
1,500	1,500	1,500	3-96-3000	GENERAL FUND-TRANSFER IN		-----					
45,345	44,615	44,600	T O T A L DEPT 131 R E V E N U E S			45,785.00	39,400			39,400	
E X P E N S E S											
5,700	5,700	5,700	5-20-6510	PC SOFTWARE MAINT/UPDATE		5,400	6,000			6,000	
11,899	3,360	3,570	5-20-6518	CONTRACT-SYSTEM ANALYST		-----	3,570			3,570	
17,599	9,060	9,270	TOTAL MATERIALS & SERVICES			5,400.00	9,570			9,570	
-----	-----	10,000	5-50-9010	TRANSFER TO GENERAL FUND		-----	10,000			10,000	
		10,000	TOTAL TRANSFERS				10,000			10,000	
-----	-----	25,330	5-60-8200	CONTINGENCY		-----	19,830			19,830	
		25,330	TOTAL CONTINGENCY/MISC.				19,830			19,830	
17,599	9,060	44,600	T O T A L DEPT 131 E X P E N S E S			5,400.00	39,400			39,400	
45,34	44,615	44,600	T O T A L FUND 306 R E V E N U E S			45,785.00	39,400			39,400	
17,59	9,060	9,270	TOTAL PERSONNEL SERVICES			5,400.00	9,570			9,570	
		10,000	TOTAL MATERIALS & SERVICES				10,000			10,000	
		25,330	TOTAL CAPITAL OUTLAY				19,830			19,830	
			TOTAL TRANSFERS								
			TOTAL CONTINGENCY/MISC.								
			TOTAL LOANS								
			TOTAL OTHER REQUIREMENTS								
17,59	9,060	44,600	T O T A L FUND 306 E X P E N S E S			5,400.00	39,400			39,400	

## **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 or upgrade of the Transit Hub building as needed.

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307-TRANSIT HUB MAINTENANCE

230-SPECIAL PROGRAMS

YEAR 2019-2020

-- HISTORICAL DATA ---  
2016-2017 2017-2018

ADOPTED  
2018-2019

ACCT

DESCRIPTION

CUR  
FTE

ACTUAL  
2018-2019

DEPT REQ.  
2019-2020

REQ  
FTE

PROPOSED  
2019-2020

2016-2017	2017-2018	2018-2019	ACCT	DESCRIPTION	CUR FTE	ACTUAL 2018-2019	DEPT REQ. 2019-2020	REQ FTE	PROPOSED 2019-2020
R E V E N U E S									
26,572	31,846	36,900	3-01-0101	BEGINNING BALANCE		37,155	35,700		35,700
250	431	200	3-61-9000	INTEREST EARNINGS		523	500		500
6,000	6,000	6,000	3-62-2400	LEASE OF BUILDING		5,000	6,000		6,000
32,822	38,277	43,100	T O T A L DEPT 230 R E V E N U E S			42,678.00	42,200		42,200
E X P E N S E S									
450	580	5,000	5-20-4610	BUILDING MAINTENANCE		2,904	5,000		5,000
526	542	5,000	5-20-5710	CONTRACTUAL SERVICES		5,170	5,000		5,000
976	1,122	10,000	TOTAL MATERIALS & SERVICES			8,074.00	10,000		10,000
-----	-----	33,100	5-60-8200	CONTINGENCY		-----	32,200		32,200
		33,100	TOTAL CONTINGENCY/MISC.				32,200		32,200
976	1,122	43,100	T O T A L DEPT 230 E X P E N S E S			8,074.00	42,200		42,200
32,82	38,277	43,100	T O T A L FUND 307 R E V E N U E S			42,678.00	42,200		42,200
97	1,122	10,000	TOTAL PERSONNEL SERVICES						
			TOTAL MATERIALS & SERVICES			8,074.00	10,000		10,000
			TOTAL CAPITAL OUTLAY						
			TOTAL TRANSFERS						
		33,100	TOTAL CONTINGENCY/MISC.				32,200		32,200
			TOTAL LOANS						
			TOTAL OTHER REQUIREMENTS						
97	1,122	43,100	T O T A L FUND 307 E X P E N S E S			8,074.00	42,200		42,200

# Memo

**To:** Shelley Burgess  
**From:** J.B. Brock  
**cc:**  
**Date:** April 19, 2019  
**Re:** Communications 2019-2020 Budget

---

## *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 2019-2020		CUR	ACTUAL	DEPT REQ.	REQ	PROPOSED
2016-2017	2017-2018	2018-2019	ACCT	DESCRIPTION	FTE	2018-2019	2019-2020	FTE	2019-2020	
R E V E N U E S										
134,472	161,910	190,000	3-01-0101	BEGINNING BALANCE		190,678	216,000			216,000
1,254	2,304	1,200	3-61-9000	INTEREST EARNINGS		2,981	2,300			2,300
58,894	60,393	61,800	3-62-2500	USER FEES		53,024	64,000			64,000
194,620	224,607	253,000	T O T A L DEPT 230 R E V E N U E S			246,683.00	282,300			282,300
E X P E N S E S										
3,030	3,050	5,000	5-20-4610	BUILDING & SYSTEM MAINT		1,454	5,000			5,000
27,373	28,220	35,500	5-20-5710	CONTRACTUAL SERVICES		28,108	35,500			35,500
685	2,658	4,500	5-20-6222	UTILITIES		1,583	4,500			4,500
1,622	-----	2,000	5-20-7442	TEXT PAGE SYSTEM		-----	2,000			2,000
32,710	33,928	47,000	TOTAL MATERIALS & SERVICES			31,145.00	47,000			47,000
-----	-----	30,000	5-40-7415	EQUIPMENT PURCHASE		-----	30,000			30,000
-----	-----	30,000	TOTAL CAPITAL OUTLAY			-----	30,000			30,000
-----	-----	176,000	5-60-8200	CONTINGENCY		-----	205,300			205,300
-----	-----	176,000	TOTAL CONTINGENCY/MISC.			-----	205,300			205,300
32,710	33,928	253,000	T O T A L DEPT 230 E X P E N S E S			31,145.00	282,300			282,300
194,62	224,607	253,000	T O T A L FUND 308 R E V E N U E S			246,683.00	282,300			282,300
32,71	33,928	47,000	TOTAL PERSONNEL SERVICES			31,145.00	47,000			47,000
-----	-----	30,000	TOTAL MATERIALS & SERVICES			-----	30,000			30,000
-----	-----	-----	TOTAL CAPITAL OUTLAY			-----	-----			-----
-----	-----	-----	TOTAL TRANSFERS			-----	-----			-----
-----	-----	176,000	TOTAL CONTINGENCY/MISC.			-----	205,300			205,300
-----	-----	-----	TOTAL LOANS			-----	-----			-----
-----	-----	-----	TOTAL OTHER REQUIREMENTS			-----	-----			-----
32,71	33,928	253,000	T O T A L FUND 308 E X P E N S E S			31,145.00	282,300			282,300

## **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 2019-2020:**

- 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 the 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.

### **Capital Costs:**

Purchase of one used fairway mower at a cost of \$20,000 is proposed.

### **Debt Service:**

The loan from the State of Oregon was amended in FY 2018-19 allowing for a lower fixed interest resulting in a lower annual payment.

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310-BUFFALO PEAK GOLF COURSE  
100-GENERAL

BUDGET WORKPAPERS DOCUMENT

-- HISTORICAL DATA --		ADOPTED		YEAR 2019-2020	CUR	ACTUAL	DEPT REQ.	REQ	PROPOSED
2016-2017	2017-2018	2018-2019	ACCT	DESCRIPTION	FTE	2018-2019	2019-2020	FTE	2019-2020

R E V E N U E S

846,316-	915,350-	-----	3-01-0101	BEGINNING FUND BALANCE		937,798-			
11,933-	12,614-	-----	3-61-9000	INTEREST EARNINGS		18,047-			
78,934	78,025	95,000	3-62-2110	GREEN FEES		48,803	88,000		88,000
8,490	11,097	15,000	3-62-2115	TOURNAMENT/GREEN FEES		6,140	15,000		15,000
64,954	57,115	85,000	3-62-2120	ANNUAL PASS		39,968	80,000		80,000
1,380	880	2,500	3-62-2121	GOLF LESSONS		480	2,500		2,500
-----	-----	1,000	3-62-2123	CLINICS/CAMPS		-----	1,000		1,000
49,763	57,157	65,000	3-62-2125	CARTS		32,586	65,000		65,000
5,250	6,242	2,500	3-62-2126	CART SHEDS		4,667	5,000		5,000
5,655	6,220	6,000	3-62-2130	TOURNAMENT/CARTS		4,640	6,000		6,000
17,060	22,350	22,000	3-62-2135	BEER AND WINE		10,622	24,200		24,200
8,463	8,518	10,000	3-62-2140	RANGE BALLS		4,646	10,000		10,000
10,973	12,028	15,000	3-62-2145	FOOD/BEVERAGES		5,702	16,500		16,500
825	100	-----	3-69-0000	MISC REFUND & RESOURCE		3,200			
-----	-----	-----	3-69-9850	ADVERTISING REVENUES		-----	3,000		3,000
7,870	8,595	10,000	3-69-9860	GIFT CERTIFICATES		6,497	10,000		10,000
16,757	17,622	25,000	3-69-9870	PRO SHOP SALES		7,320	25,000		25,000
6,307	5,733	-----	3-86-0700	DEBT REFUNDING		-----			
100,000	100,000	100,000	3-96-3350	WIND ENERGY TRANSFER IN		-----	100,000		100,000
65,000	140,000	100,000	3-96-4100	ECON DEVELOP-TRANSFER IN		-----	100,000		100,000
410,568-	396,282-	554,000	T O T A L DEPT 100 R E V E N U E S			780,574.00-	551,200		551,200

E X P E N S E S

7,821	5,298	6,610	5-10-2820	UNEMPLOYMENT COMPENSATION		6,116	7,000		7,000
7,821	5,298	6,610	TOTAL PERSONNEL SERVICES			6,116.00	7,000		7,000
10,163	9,727	9,300	5-70-7910	REPAYMENT OF LOANS		8,017	7,500		7,500
119,624	119,624	120,000	5-70-7913	PAYMENT ON LOAN		90,116	91,000		91,000
129,787	129,351	129,300	TOTAL LOANS			98,133.00	98,500		98,500
137,608	134,649	135,910	T O T A L DEPT 100 E X P E N S E S			104,249.00	105,500		105,500



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310-BUFFALO PEAK GOLF COURSE  
126-MAINTENANCE

BUDGET WORKPAPERS DOCUMENT

-- HISTORICAL DATA --		ADOPTED	YEAR 2019-2020		CUR	ACTUAL	DEPT REQ.	REQ	PROPOSED
2016-2017	2017-2018	2018-2019	ACCT	DESCRIPTION	FTE	2018-2019	2019-2020	FTE	2019-2020
-----									
E X P E N S E S									
45,924	47,220	48,312	5-10-1128	SUPERINTENDENT	1.00	40,260	51,727	1.00	51,727
34,272	35,232	36,121	5-10-1164	MAINTENANCE/MECHANIC	1.00	30,040	36,761	1.00	36,761
34,162	33,684	35,000	5-10-1516	HOURLY EMPLOYEES		29,368	35,000		35,000
44,706	51,666	47,000	5-10-2810	PERSONNEL BENEFITS		39,071	48,000		48,000
159,064	167,802	166,433		TOTAL PERSONNEL SERVICES		138,739.00	171,488		171,488
1.00	2.00			TOTAL FTE'S	2.00			2.00	
360	310	750	5-20-2113	TURF EQUIPMENT		315	750		750
12,414	11,513	10,000	5-20-2114	TURF EQUIPMENT REPAIR		7,816	10,000		10,000
1,833	1,953	1,750	5-20-2245	OUTHOUSE		1,381	1,750		1,750
163	158	300	5-20-3110	CONSULTING & TESTING		289	300		300
2,245	1,454	1,200	5-20-4310	CART REPAIRS		530	2,000		2,000
14	1,106	500	5-20-4610	BUILDING MAINTENANCE		-----	500		500
838	1,072	1,000	5-20-4615	GROUNDS MAINT SUPPLIES		1,555	1,000		1,000
448	-----	1,000	5-20-4616	CART PATH MAINTENANCE		286	1,000		1,000
240	240	240	5-20-5320	TELEPHONE		220	240		240
290	290	350	5-20-5350	LICENSES		290	350		350
70	72	200	5-20-5710	CONTRACTUAL SERVICES		-----	200		200
645	1,882	1,400	5-20-5800	TRAVEL/DUES		1,038	1,400		1,400
3,143	4,214	3,500	5-20-6110	MAINT SUPPLIES		3,331	3,500		3,500
9,897	61	2,000	5-20-6112	MISCELLANEOUS EXPENSE		929	2,000		2,000
3,297	1,829	1,500	5-20-6221	UTILITIES		1,335	1,500		1,500
2,089	1,429	1,750	5-20-6225	GARBAGE SERVICE		1,785	1,750		1,750
2,618	1,668	1,800	5-20-6227	IRRIGATION TECH SUPPORT		3,368	3,000		3,000
9,321	4,850	10,000	5-20-6230	IRRIGATION/DRAIN SUPPLIES		2,926	7,500		7,500
12,961	14,407	15,000	5-20-6261	FUEL		10,407	15,000		15,000
12,578	6,548	12,000	5-20-6802	FERTILIZER		10,002	12,000		12,000
9,703	4,475	10,000	5-20-6803	PESTICIDES		309	10,000		10,000
2,741	4,865	6,000	5-20-6804	TOP DRESSING-SAND		3,109	6,000		6,000
356	380	500	5-20-6805	BUNKER SAND		-----	500		500
-----	-----	100	5-20-6806	SEED & SOD		-----	100		100
500	-----	500	5-20-6807	GRAVEL		1,533	500		500
-----	-----	100	5-20-7410	EQUIPMENT RENTAL		1,228	150		150
88,764	64,776	83,440		TOTAL MATERIALS & SERVICES		53,982.00	82,990		82,990
-----	-----	-----	5-40-7442	EQUIPMENT		-----	20,000		20,000
				TOTAL CAPITAL OUTLAY			20,000		20,000
247,828	232,578	249,873		TOTAL DEPT 126 EXPENSES		192,721.00	274,478		274,478

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310-BUFFALO PEAK GOLF COURSE  
232-CLUB HOUSE

BUDGET WORKPAPERS DOCUMENT

-- HISTORICAL DATA ---		ADOPTED	YEAR 2019-2020		CUR	ACTUAL	DEPT REQ.	REQ	PROPOSED
2016-2017	2017-2018	2018-2019	ACCT	DESCRIPTION	FTE	2018-2019	2019-2020	FTE	2019-2020
E X P E N S E S									
41,051	41,992	42,017	5-10-1126	HEAD PRO	1.00	35,778	42,800	1.00	42,800
33,358	31,537	29,000	5-10-1516	HOURLY EMPLOYEES		19,597	29,000		29,000
-----	-----	2,000	5-10-1564	OTHER PAY		-----	2,000		2,000
26,424	27,664	27,500	5-10-2810	PERSONNEL BENEFITS		23,401	29,972		29,972
100,833	101,193	100,517		TOTAL PERSONNEL SERVICES		78,776.00	103,772		103,772
1.00	1.00			TOTAL FTE'S	1.00			1.00	
662	671	500	5-20-3431	ALARM SYSTEM		562	500		500
8,035	12,835	10,000	5-20-4263	ADVERTISING		6,068	10,000		10,000
169	9,505	1,000	5-20-4610	BUILDING MAINTENANCE		80	1,000		1,000
-----	100	250	5-20-4615	GROUNDS MAINTENANCE		-----	250		250
4,734	4,649	5,500	5-20-5220	INSURANCE		4,903	5,500		5,500
3,210	3,229	3,250	5-20-5320	TELEPHONE		1,945	3,000		3,000
373	341	500	5-20-5350	PERMITS & LICENSES		217	500		500
2,245	2,128	3,000	5-20-5710	CONTRACTUAL SERVICES		775	2,000		2,000
3,122	3,733	4,000	5-20-5735	CREDIT CARD FEES		2,865	4,000		4,000
849	979	1,000	5-20-5800	TRAVEL/TRAINING		285	1,000		1,000
1,555	518	1,000	5-20-6110	SUPPLIES & POSTAGE		307	1,000		1,000
-----	44	500	5-20-6112	MISCELLANEOUS EXPENSE		39	500		500
5,314	5,097	6,000	5-20-6221	PUBLIC UTILITY SERVICES		5,065	7,000		7,000
1,490	1,481	1,200	5-20-6226	TV/SATELITE		1,752	1,200		1,200
6,599	7,669	8,000	5-20-6300	FOOD		4,255	8,000		8,000
8,000	8,000	8,500	5-20-6350	BEER/WINE		6,000	8,500		8,500
5,579	3,330	4,000	5-20-6355	PRO-SHOP APPAREL		675	4,000		4,000
3,058	3,442	3,000	5-20-6356	PRO-SHOP GOLF BALLS		1,765	3,000		3,000
569	562	2,000	5-20-6360	PRO-SHOP GOLF CLUBS		64	2,000		2,000
-----	1,982	500	5-20-6361	PRO-SHOP GOLF BAGS		116	500		500
3,302	2,804	4,000	5-20-6365	PRO-SHOP ASSN MERCHANDISE		1,527	4,000		4,000
58,865	73,099	67,700		TOTAL MATERIALS & SERVICES		39,137.00	67,450		67,450
159,698	174,292	168,217		T O T A L DEPT 232 E X P E N S E S		117,913.00	171,222		171,222
410,56	396,282	554,000		T O T A L FUND 310 R E V E N U E S		780,574.00	551,200		551,200
267,71	274,293	273,560		TOTAL PERSONNEL SERVICES		223,631.00	282,260		282,260
147,62	137,875	151,140		TOTAL MATERIALS & SERVICES		93,119.00	150,440		150,440
				TOTAL CAPITAL OUTLAY			20,000		20,000
				TOTAL TRANSFERS					
				TOTAL CONTINGENCY/MISC.					
129,78	129,351	129,300		TOTAL LOANS		98,133.00	98,500		98,500
				TOTAL OTHER REQUIREMENTS					
545,13	541,519	554,000		T O T A L FUND 310 E X P E N S E S		414,883.00	551,200		551,200
2.00	3.00			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 2019-20:**

- 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 2019-2020

-- HISTORICAL DATA --		ADOPTED	ACCT	DESCRIPTION	CUR FTE	ACTUAL 2018-2019	DEPT REQ. 2019-2020	REQ FTE	PROPOSED 2019-2020
2016-2017	2017-2018	2018-2019							
R E V E N U E S									
3,430	6,004	36	3-01-0101	BEGINNING FUND BALANCE		4,084	3,189		961
25,000	26,000	26,000	3-35-1700	STATE CDR GRANT		26,000	26,000		26,000
9,295	6,205	4,425	3-42-1050	PROGRAM REVENUE		8,148	4,425		4,425
-----	-----	250	3-51-5500	MEDIATION FEE		-----	250		250
72	79	-----	3-61-9000	INTEREST EARNINGS		116	36		
37,797	38,288	30,711	T O T A L DEPT 183 R E V E N U E S			38,348.00	33,900		31,636
E X P E N S E S									
18,720	20,880	20,400	5-10-1128	EXECUTIVE DIRECTOR		17,280	20,400		20,400
1,505	1,675	2,075	5-10-2810	PERSONNEL BENEFITS		1,382	4,890		3,000
20,225	22,555	22,475	TOTAL PERSONNEL SERVICES			18,662.00	25,290		23,400
65	425	250	5-20-5350	DUES		175	250		250
-----	-----	100	5-20-5510	PRINTING & COPYING		-----	100		100
2,058	5,963	1,900	5-20-5610	TRAINING		404	1,900		1,900
800	150	1,000	5-20-5740	BASIC MEDIATION TRAINING		475	1,000		1,000
2,519	3,243	1,000	5-20-5800	TRAVEL		948	1,000		1,000
2,500	-----	2,725	5-20-5814	JUVENILE PROGRAM		-----	2,725		2,725
1,998	1,868	1,261	5-20-6110	OFFICE/OPERATING SUPPLIES		1,204	1,261		1,261
1,128	-----	-----	5-20-6112	BASIC MEDIATION SUPPLIES		-----	-----		-----
500	-----	-----	5-20-6510	PC SOFTWARE MAINT/UPDATES		-----	-----		-----
11,568	11,649	8,236	TOTAL MATERIALS & SERVICES			3,206.00	8,236		8,236
31,793	34,204	30,711	T O T A L DEPT 183 E X P E N S E S			21,868.00	33,526		31,636
37,79	38,288	30,711	T O T A L FUND 312 R E V E N U E S			38,348.00	33,900		31,636
20,22	22,555	22,475	TOTAL PERSONNEL SERVICES			18,662.00	25,290		23,400
11,56	11,649	8,236	TOTAL MATERIALS & SERVICES			3,206.00	8,236		8,236
TOTAL CAPITAL OUTLAY									
TOTAL TRANSFERS									
TOTAL CONTINGENCY/MISC.									
TOTAL LOANS									
TOTAL OTHER REQUIREMENTS									
31,79	34,204	30,711	T O T A L FUND 312 E X P E N S E S			21,868.00	33,526		31,636

# 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 19, 2019

ATTN: Shelley Burgess, Administrative Officer

RE: Proposed Budget, Union County Surveyor's  
Office, Fiscal Year 2019-2020

Dear Shelley:

This letter is to outline the proposed budget for the Union County Surveyor's Office for Fiscal Year 2019-2020. 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. We also maintain 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.

In doing this, we have stayed within our budget. This last year, we were able to resume some GPS observations of existing corners.

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 \$30,500 to \$32,000. 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 (part of the resource room in the County Clerk'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. 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 (2019-2020) is as follows:

<b>CONTRACTUAL SERVICES:</b>	<b>\$ 32,000.00</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>\$ 63,000.00</u></b>

Thank you for your consideration in this matter.

Sincerely;

Rick G. Robinson, OPLS 2219  
Union County Surveyor

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313-SURVEYOR

YEAR 2019-2020

100-GENERAL

-- HISTORICAL DATA ---		ADOPTED			CUR	ACTUAL	DEPT REQ.	REQ	PROPOSED
2016-2017	2017-2018	2018-2019	ACCT	DESCRIPTION	FTE	2018-2019	2019-2020	FTE	2019-2020
-----									
R E V E N U E S									
20,032	16,235	9,850	3-01-0101	BEGINNING FUND BALANCE		15,035	6,350		6,350
1,936	1,915	1,500	3-41-9200	SURVEY/MONUMENTATION FEES		1,427	1,500		1,500
27,384	30,912	27,000	3-41-9300	PUBLIC LAND CORNER PRES.		19,280	25,000		27,000
157	173	150	3-61-9000	INTEREST EARNINGS		39	150		150
22,000	22,500	23,000	3-96-3000	GENERAL FUND-TRANSFERS IN		-----	30,000		30,000
71,509	71,735	61,500	T O T A L DEPT 100 R E V E N U E S			35,781.00	63,000		65,000



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313-SURVEYOR

199-SURVEY/MAPPING

-- HISTORICAL DATA ---  
2016-2017 2017-2018

BUDGET WORKPAPERS DOCUMENT

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YEAR 2019-2020

-- HISTORICAL DATA ---		ADOPTED	ACCT	DESCRIPTION	CUR FTE	ACTUAL 2018-2019	DEPT REQ. 2019-2020	REQ FTE	PROPOSED 2019-2020
2016-2017	2017-2018	2018-2019							
E X P E N S E S									
-----	-----	4,000	5-20-3228	SURVEY/MONUMENT SERVICES	-----	-----	4,000	-----	4,000
26,943	27,000	27,000	5-20-3229	PUBLIC LAND CORNER PRESEV		27,000	27,000		27,000
28,331	29,699	30,500	5-20-5710	CONTRACTUAL SERVICES		20,093	32,000		32,000
55,274	56,699	61,500		TOTAL MATERIALS & SERVICES		47,093.00	63,000		63,000
-----	-----	-----	5-60-8200	CONTINGENCY		-----			2,000
				TOTAL CONTINGENCY/MISC.					2,000
55,274	56,699	61,500	T O T A L DEPT 199 E X P E N S E S			47,093.00	63,000		65,000
71,50	71,735	61,500	T O T A L FUND 313 R E V E N U E S			35,781.00	63,000		65,000
55,27	56,699	61,500		TOTAL PERSONNEL SERVICES					
				TOTAL MATERIALS & SERVICES		47,093.00	63,000		63,000
				TOTAL CAPITAL OUTLAY					
				TOTAL TRANSFERS					
				TOTAL CONTINGENCY/MISC.					2,000
				TOTAL LOANS					
				TOTAL OTHER REQUIREMENTS					
55,27	56,699	61,500	T O T A L FUND 313 E X P E N S E S			47,093.00	63,000		65,000

## **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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315-MAP FUND

100-GENERAL

YEAR 2019-2020

-- HISTORICAL DATA ---		ADOPTED			CUR	ACTUAL	DEPT REQ.	REQ	PROPOSED
2016-2017	2017-2018	2018-2019	ACCT	DESCRIPTION	FTE	2018-2019	2019-2020	FTE	2019-2020
R E V E N U E S									
9,254	9,332	9,400	3-01-0101	BEGINNING FUND BALANCE		9,448	9,600		9,600
78	117	70	3-61-9000	INTEREST EARNINGS		132	120		120
9,332	9,449	9,470	T O T A L DEPT 100 R E V E N U E S			9,580.00	9,720		9,720
E X P E N S E S									
-----	-----	9,470	5-20-2113	TECHNOLOGY UPGRADE		-----	9,720		9,720
		9,470	TOTAL MATERIALS & SERVICES				9,720		9,720
		9,470	T O T A L DEPT 100 E X P E N S E S				9,720		9,720
9,33	9,449	9,470	T O T A L FUND 315 R E V E N U E S			9,580.00	9,720		9,720
		9,470	TOTAL PERSONNEL SERVICES						
		9,470	TOTAL MATERIALS & SERVICES				9,720		9,720
			TOTAL CAPITAL OUTLAY						
			TOTAL TRANSFERS						
			TOTAL CONTINGENCY/MISC.						
			TOTAL LOANS						
			TOTAL OTHER REQUIREMENTS						
		9,470	T O T A L FUND 315 E X P E N S E S				9,720		9,720

## **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 2019-20:**

- Complete 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.
- Design for Runway 16/34 Safety Improvement Project. Funding to be provided by FAA grant and Connect Oregon grant.
- Potential purchase of 40 acre parcel from Oregon Military Department that was previously part of the airport proper.

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

-- HISTORICAL DATA --			ADOPTED		YEAR 2019-2020				
2016-2017	2017-2018	2018-2019	ACCT	DESCRIPTION	CUR FTE	ACTUAL 2018-2019	DEPT REQ. 2019-2020	REQ FTE	PROPOSED 2019-2020
R E V E N U E S									
1,326,461	519,990	-----	3-01-0101	BEGINNING FUND BALANCE		3,471			
540,841	36,319	-----	3-31-4011	FAA-RUNWAY OVER/BLASTPADS		-----			
23,753	3,475	-----	3-31-4012	FAA GRANT-MASTER PLAN		-----			
14,478	14,478	-----	3-31-4013	FAA GRANT-BEACON		219,338			
-----	-----	230,000	3-31-4014	FAA ENVIRONMENTAL GRANT		104,729	30,000		30,000
-----	-----	-----	3-31-4015	FAA GRANT-RW16-34/TAXIWAY		-----	427,500		427,500
-----	-----	20,000	3-34-5100	STATE OF OR GRT-CORA ENV		-----	20,000		20,000
70,967	-----	-----	3-35-1528	CORA RW16-34/TAXIWAY D		-----	150,000		150,000
-----	-----	-----	3-35-1541	STATE OF OREGON-CORA V		10,159			
-----	-----	1,000,000	3-35-1542	CONNECT OREGON VI		-----			
-----	19,000	-----	3-35-9725	STATE OF OR CORA-BEACON		-----			
-----	-----	150,000	3-35-9750	STATE OF OR CORA-SEWER		150,000			
4,688	21,357	-----	3-61-9000	INTEREST EARNINGS		39,023			
278,669	278,669	661,500	3-62-5200	FOREST SERVICE RENT		232,220	460,076		460,076
28,577	211,643	250,000	3-69-0000	MISC REFUND & RESOURCE		478,914			
-----	-----	4,000,000	3-88-0035	STATE OF OREGON - LOAN		-----	100,000		100,000
-----	90,000	100,000	3-96-5000	TRANSFER FROM OPERATING		-----			
2,279,058	1,123,261	6,411,500	T O T A L DEPT 320 R E V E N U E S			1,159,808.00	1,187,576		1,187,576
E X P E N S E S									
98,367	-----	250,000	5-20-3340	ENVIRON ASSMNT/PRE DESIGN		149,298	50,000		50,000
26,392	3,862	-----	5-20-4115	MASTER PLAN UPDATE		-----			
16,087	-----	-----	5-20-5420	BEACON TOWER		-----			
-----	-----	-----	5-20-5421	STATE OF OR RW16-34/TAXI		-----	150,000		150,000
-----	-----	-----	5-20-5422	FAA RW16-34/TAXIWAY D		-----	427,500		427,500
140,846	3,862	250,000	TOTAL MATERIALS & SERVICES			149,298.00	627,500		627,500
-----	-----	15,000	5-40-3113	LAND PURCHASE		-----	15,000		15,000
-----	284,055	496,500	5-40-4610	SEWER IMPROVEMENT PROJECT		366,469			
-----	227,623	-----	5-40-4620	BEACON TOWER		-----			
-----	-----	-----	5-40-5710	SAFETY IMPROVEMENT		-----			
575,656	270,067	5,000,000	5-40-7318	FOREST SERVICE BLDG		3,234,156	100,000		100,000
600,938	40,347	-----	5-40-7320	RUNWAY OVERLAY/BLAST PADS		-----			
140,000	-----	-----	5-40-7444	HANGAR BUILDING PURCHASE		-----			
1,316,594	822,092	5,511,500	TOTAL CAPITAL OUTLAY			3,600,625.00	115,000		115,000
-----	-----	-----	5-60-8200	CONTINGENCY		-----	145,076		145,076
TOTAL CONTINGENCY/MISC.									
301,627	293,837	650,000	5-70-7913	LOAN PAYABLE		299,129	300,000		300,000
301,627	293,837	650,000	TOTAL LOANS			299,129.00	300,000		300,000
1,759,067	1,119,791	6,411,500	T O T A L DEPT 320 E X P E N S E S			4,049,052.00	1,187,576		1,187,576
2,279,05	1,123,261	6,411,500	T O T A L FUND 320 R E V E N U E S			1,159,808.00	1,187,576		1,187,576



**DEPARTMENT: Airport**  
**Fiscal Year 2019 - 2020**

- 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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501-AIRPORT OPERATIONS FUND

310-AIRPORT OPERATIONS

YEAR 2019-2020

-- HISTORICAL DATA ---

2016-2017 2017-2018 ADOPTED 2018-2019 ACCT DESCRIPTION CUR FTE ACTUAL 2018-2019 DEPT REQ. 2019-2020 REQ FTE PROPOSED 2019-2020

-----

R E V E N U E S

374,773	362,444	206,816	3-01-0101	BEGINNING FUND BALANCE		346,081	346,081		346,081
-----	20	500	3-42-3700	FUEL FLOWAGE FEE		-----	500		500
4,200	4,890	5,000	3-43-4010	JUMP START FEE		4,200			
9,609	10,806	5,000	3-46-5000	LANDING FEES		4,038	5,000		5,000
3,900	4,200	3,000	3-46-5100	YEARLY MAINT FEES		5,082	3,000		3,000
10,215	3,765	500	3-46-5175	CALL OUTS		1,200	500		500
2,130	3,218	1,000	3-61-9000	INTEREST EARNINGS		3,282	1,500		1,500
670,594	714,756	1,128,902	3-62-2200	AVIATION FUEL SALES		536,961	1,128,902		1,128,902
3,235	648	500	3-62-2225	FUEL TAX REFUND		1,290	500		500
7,752	20	1,500	3-62-2250	AVIATION OIL		127	1,000		1,000
60,669	115,607	60,669	3-62-5200	FOREST SERVICE RENT		88,880	50,000		50,000
33,700	33,018	13,710	3-62-5400	HANGER RENT		23,125	15,000		15,000
1,626	1,191	2,500	3-69-0000	MISC. REFUND & RESOURCE		8,611	1,000		1,000
1,182,403	1,254,583	1,429,597	T O T A L DEPT 310 R E V E N U E S			1,022,877.00	1,552,983		1,552,983

E X P E N S E S

54,554	39,296	42,306	5-10-1180	PERSONNEL	1.00	32,962	47,939	1.00	47,939
-----	18,601	18,418	5-10-1516	PART TIME STAFF	.50	15,349	80,000	.50	80,000
68,524	56,621	80,000	5-10-1550	HOURLY PERSONNEL	2.50	46,344	12,000	2.50	12,000
-----	2,656	10,000	5-10-1691	OVERTIME & OTHER PAY		3,659	12,000		12,000
36,373	42,831	41,373	5-10-2810	PERSONNEL BENEFITS		27,399	43,409		43,409
9,106	158	10,000	5-10-2820	UNEMPLOYMENT COMPENSATION		4,555	10,000		10,000
168,557	160,163	202,097	TOTAL PERSONNEL SERVICES			130,268.00	205,348		205,348
4.25	3.75		TOTAL FTE'S		4.00			4.00	
54	55	-----	5-20-4263	ADVERTISING		55			
22,529	18,622	80,000	5-20-4610	REPAIR & MAINT. BUILDING		8,130	80,000		80,000
15,755	17,271	15,500	5-20-5220	LIABILITY INSURANCE		16,219	15,500		15,500
3,124	3,336	3,500	5-20-5320	TELEPHONE		2,888	3,500		3,500
1,679	149	2,000	5-20-5610	TRAINING		1,627	2,000		2,000
20,087	18,818	20,000	5-20-5710	CONTRACTUAL SERVICES		8,417	20,000		20,000
-----	-----	2,000	5-20-5800	TRAVEL		-----	2,000		2,000
5,285	6,055	10,000	5-20-6109	WEED CONTROL		-----	10,000		10,000
8,979	10,573	13,000	5-20-6110	OFFICE/OPERATING SUPPLIES		7,392	10,000		10,000
3,641	2,613	-----	5-20-6112	MISCELLANEOUS EXPENSE		1,281	2,000		2,000
12,690	12,984	20,000	5-20-6221	PUBLIC UTILITY SERVICES		12,030	20,000		20,000
6,458	2,882	5,000	5-20-6261	VEHICLE FUEL		4,831	5,000		5,000
462,522	504,654	850,000	5-20-6271	AVIATION FUEL		382,424	1,067,135		1,067,135
12,760	8,467	6,000	5-20-6615	INDUSTRIAL SUPPLIES		804	10,000		10,000
168	307	20,000	5-20-7312	HARD SURFACE REPAIR		165	20,000		20,000
24,160	8,630	25,000	5-20-7421	MOTOR VEHICLE MAINTENANCE		13,882	25,000		25,000
-----	97	500	5-20-7450	SHOP TOOLS		13	500		500
12,572	12,827	15,000	5-20-9000	FUEL TANK FILTERS/HOSES		8,803	15,000		15,000
612,463	628,340	1,087,500	TOTAL MATERIALS & SERVICES			468,961.00	1,307,635		1,307,635



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501-AIRPORT OPERATIONS FUND  
310-AIRPORT OPERATIONS

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-- HISTORICAL DATA --		ADOPTED	YEAR 2019-2020		CUR	ACTUAL	DEPT REQ.	REQ	PROPOSED
2016-2017	2017-2018	2018-2019	ACCT	DESCRIPTION	FTE	2018-2019	2019-2020	FTE	2019-2020
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	100,000	5-50-9067	TRANSFER TO AIRPORT CAP		-----			
30,000	120,000	130,000		TOTAL TRANSFERS			30,000		30,000
820,310	908,503	1,429,597	T O T A L	DEPT 310 E X P E N S E S		599,229.00	1,552,983		1,552,983
1,182,40	1,254,583	1,429,597	T O T A L	FUND 501 R E V E N U E S		1,022,877.00	1,552,983		1,552,983
168,55	160,163	202,097		TOTAL PERSONNEL SERVICES		130,268.00	205,348		205,348
612,46	628,340	1,087,500		TOTAL MATERIALS & SERVICES		468,961.00	1,307,635		1,307,635
9,29		10,000		TOTAL CAPITAL OUTLAY			10,000		10,000
30,00	120,000	130,000		TOTAL TRANSFERS			30,000		30,000
				TOTAL CONTINGENCY/MISC.					
				TOTAL LOANS					
				TOTAL OTHER REQUIREMENTS					
820,31	908,503	1,429,597	T O T A L	FUND 501 E X P E N S E S		599,229.00	1,552,983		1,552,983
4.25	3.75		T O T A L	FUND 501 F T E ' S	4.00			4.00	
30,623,83	31,744,506	39,749,676		GRAND TOTAL REVENUES		30,516,288.00	32,956,389		36,532,220
9,979,27	10,379,316	11,727,279	GR	TOTAL PERSONNEL SERVICES		9,246,947.00	12,006,672		12,051,489
9,692,85	9,163,638	15,348,760	GR	TOTAL MATERIALS & SERVICES		7,746,771.00	17,733,407		16,827,129
2,430,26	1,752,030	7,431,922	GR	TOTAL CAPITAL OUTLAY		3,953,902.00	1,734,565		1,734,565
459,00	611,540	586,500	GR	TOTAL TRANSFERS			574,500		580,000
		3,011,840	GR	TOTAL CONTINGENCY/MISC.			4,152,120		4,236,537
524,69	554,100	1,297,800	GR	TOTAL LOANS		512,730.00	759,500		759,500
149,10	319,843	342,700	GR	TOTAL OTHER REQUIREMENTS			343,000		343,000
23,235,18	22,780,467	39,746,801		GRAND TOTAL EXPENSES		21,460,350.00	37,303,764		36,532,220
116.84	121.52			GRAND TOTAL FTE'S	127.04			127.66	