

## DEPARTMENT: General Revenue

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### **Program Description:**

The General Revenue Department reflects the revenue received by the county which provides the majority of the funding for the programs contained 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 2022-23 is budgeted at \$1,200,000. This figure represents roughly 9 percent of the general fund revenue.

Property tax revenue represents approximately 47 percent of the General Fund revenues. A 3 percent increase in taxes collected is anticipated in this budget. This figure includes taxes to be received due to the anticipated under levy by the La Grande Urban Renewal District (URD), estimated at \$79,730. These funds will not be available in future years unless the URD under levy continues.

The general fund beginning balance is also reflected in this department and this year is projected at \$1,555,000.

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101-GENERAL FUND

100-GENERAL

-- HISTORICAL DATA ---  
2019-2020 2020-2021

BUDGET WORKPAPERS DOCUMENT

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YEAR 2022-2023

CUR ACTUAL DEPT REQ. REQ PROPOSED  
FTE 2021-2022 2022-2023 FTE 2022-2023

ACCT

DESCRIPTION

R E V E N U E S

1,683,064	1,786,676	2,000,000	3-01-0101	BEGINNING FUND BALANCE	2,132,495	1,000,000	1,555,000
5,633,062	5,822,746	6,010,000	3-11-1000	TAXES - CURRENT	5,971,523	6,190,300	6,190,300
2,979	3,020	-----	3-11-5000	FISH & WILDLIFE REVENUE	-----	-----	-----
214,513	370,546	175,000	3-11-9000	DELINQUENT TAX COLLECTION	119,755	175,000	175,000
9,328	15,030	9,000	3-16-5700	RAILROAD CAR TAX	8,521	9,000	9,000
-----	-----	-----	3-19-2000	FORECLOSURE REVENUES	-----	-----	-----
6,464	4,361	5,000	3-21-7000	AMUSEMENT DEVICES	6,008	5,000	5,000
163,612	180,608	160,000	3-35-8200	LIQUOR REVENUE	119,225	150,000	150,000
20,255	17,805	20,000	3-35-8300	CIGARETTE REVENUE	11,876	15,000	15,000
-----	9,411	-----	3-35-9306	HERT-HEAVY EQUIP RENT FUND	-----	-----	-----
1,654,827	1,195,520	1,200,000	3-36-1000	PAYMENT IN LIEU OF TAX	1,262,865	1,200,000	1,200,000
103,668	431,443	270,000	3-36-3000	OTEC PAYMENT IN LIEU	264,035	270,000	270,000
56,760	18,225	20,000	3-61-9000	INTEREST EARNINGS	11,068	15,000	15,000
-----	3	-----	3-69-0000	MISC REFUND & RESOURCE	-----	-----	-----
35,000	35,000	35,000	3-96-1000	ROAD FUND - TRANSFERS IN	-----	35,000	35,000
9,583,532	9,890,394	9,904,000	T O T A L	DEPT 100 R E V E N U E S	9,907,371.00	9,064,300	9,619,300

E X P E N S E S

----- 5-10-2810 PERSONNEL BENEFITS -----  
TOTAL PERSONNEL SERVICES  
T O T A L DEPT 100 E X P E N S E S



## **DEPARTMENT: Assessor/Tax Collector**

### **Mission Statement:**

The mission of the Assessor/Tax Collector is to implement state statutes and administrative rules regarding assessment, taxation and tax collection in an efficient, accurate, equitable, and timely manner and provide quality service and information effectively.

### **Program Description:**

The Assessor/Tax Collector's purpose is to value, assess, tax and collect taxes on real, personal, manufactured structures, and utility property. Taxes and assessments are collected, turned over to the county treasurer, and then distributed to the 36 taxing districts, State Fire Patrol, Mobile Home Ombudsman and Blue Mt. Translator District. As part of the valuing and taxing of property, the staff also administers numerous deferral, exemption and special assessment programs; maintains ownership records; processes changes and divisions of property; and provides information to other government agencies, businesses and the public. All of our services are statutorily mandated.

### **Major Objectives FY 2022-23:**

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

### **Staffing:**

The elected Assessor manages 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. There are no changes to staffing levels being proposed in this request.

### **Capital Requests:**

Requesting \$125,000 for the second year of a 3-year software conversion to replace our 25+ year old Assessment/Taxation software. There is also a \$5,000 vehicle reserve budgeted to replace a vehicle.

**ASSESSOR / TAX COLLECTOR  
BUDGET NARRATIVE  
FY 2022-23**

**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 \$200,000; 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 remaining unfilled. Personnel expenditures are budgeted to increase. This reflects the increased cost of personnel benefits, along with merit and cost of living increases.

### **Equipment and Machine Maintenance**

This line item is for equipment other than PC's, such as plotters, scanners, etc.

### **PC Hardware and Equipment**

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

### **Dues**

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**

This line item is 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**

This item is based on historical expenditures and includes the shredding of personal and confidential documents as well as special printing needs.



### **Microfilm**

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

### **Tuition and Training**

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

### **Tax Foreclosure Expense**

This line item is 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**

This amount is for food and lodging expenses incurred for 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**

Cadastral cartography, the process of making maps for tax assessment purposes, forms the foundation of the property taxation system. Union County is now contracting with Harney County for the County's cadastral maps. The amount budgeted is based on the estimated number of hours the Cartography Unit will need to process all the changes to the Assessor's maps.

### **Office Supplies**

This amount is used for all office supplies.

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

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

### **Vehicle Fuel**

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

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

This line item is for subscription services 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.

### **Software Maintenance**

This line item is for the annual maintenance of the assessment and taxation software per our contract with Helion. This year we are scheduled to pay 1/2 of the annual cost while we are working through the conversion.

### **Motor Vehicle Maintenance**

This amount is based on forecasted maintenance needs to our vehicles.

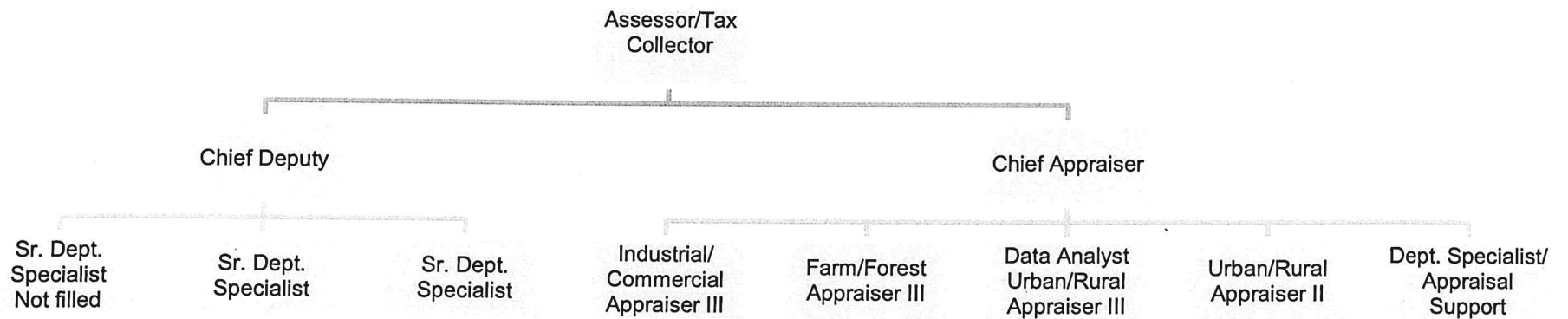
### **Capital Outlay/Vehicle Reserve**

Assessment/Taxation Software: This amount includes the second half of the licensing fee and the second installment of a three-year process converting the Assessment and Taxation software to replace our 25+ year old software.

Vehicle Reserve: This amount is set aside for future vehicle replacement.

# UNION COUNTY ASSESSOR/TAX COLLECTOR ORGANIZATIONAL CHART

2022-23



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101-GENERAL FUND

101-ASSESSMENT

-- HISTORICAL DATA --

2019-2020 2020-2021

ADOPTED  
2021-2022

ACCT

BUDGET WORKPAPERS DOCUMENT

YEAR 2022-2023

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2019-2020	2020-2021	ADOPTED 2021-2022	ACCT	DESCRIPTION	CUR FTE	ACTUAL 2021-2022	DEPT REQ. 2022-2023	REQ FTE	PROPOSED 2022-2023
R E V E N U E S									
755	711	650	3-35-1528	COLLECTION FEE-MANUF HOME			800		800
2,601	2,653	2,750	3-35-1534	ODF FIRE PATROL REVENUES		2,706	2,750		2,750
194,784	192,864	180,000	3-35-9300	CAFFA GRANT		136,679	200,000		200,000
		600	3-37-5000	BLUE MTN TV DIST					
2,040	1,885	4,000	3-41-8000	CLERK'S RECORDING FEES		1,213	2,000		2,000
809	2,383	1,600	3-41-8400	ASSESSOR'S FEES		1,157	1,500		1,500
960	988	1,600	3-41-9400	WARRANT FEES		720	1,000		1,000
3,871	6,253	3,500	3-41-9500	FORECLOSURE FEES		6,055	6,000		6,000
20		100	3-69-0000	MISC REFUND & RESOURCE			100		100
205,840	207,737	194,800	T O T A L DEPT 101 R E V E N U E S			148,530.00	214,150		214,150
E X P E N S E S									
80,640	81,900	84,150	5-10-1102	ASSESSOR	1.00	70,130	87,522	1.00	87,522
66,336	69,570	72,674	5-10-1107	CHIEF APPRAISER	1.00	64,647	75,588	1.00	75,588
210,567	229,337	241,261	5-10-1108	APPRAISERS	4.00	214,327	229,139	4.00	229,139
66,336	71,268	72,674	5-10-1109	CHIEF DEPUTY	1.00	60,560	75,588	1.00	75,588
129,974	136,878	145,691	5-10-1146	DEPARTMENT SPECIALIST	3.00	120,171	153,971	3.00	153,971
		5,000	5-10-1691	EXTRA HELP			5,000		5,000
300,225	310,075	378,314	5-10-2810	PERSONNEL BENEFITS		251,716	333,182		333,182
854,078	899,028	999,764	TOTAL PERSONNEL SERVICES			781,551.00	959,990		959,990
10.00	10.00		TOTAL FTE'S		10.00			10.00	
581	797	1,000	5-20-4310	EQUIP & MACH MAINTENANCE		595	1,500		1,500
996	3,720	3,000	5-20-4332	PC HARDWARE & EQUIPMENT		3,563	4,000		4,000
59,058	59,058	59,058	5-20-4410	OFFICE SPACE RENT			60,803		60,803
9,440	9,454	11,500	5-20-5310	POSTAGE		9,807	11,500		11,500
1,363	1,440	1,540	5-20-5320	TELEPHONE		1,000	1,540		1,540
9,050	9,050	4,500	5-20-5321	TELEPHONE EXTENSION CHRG			4,500		4,500
1,355	1,405	1,500	5-20-5350	DUES		1,410	1,500		1,500
		400	5-20-5400	ADVERTISING			400		400
1,577	1,374	1,700	5-20-5510	COPYING		1,039	1,700		1,700
80	90	500	5-20-5515	PRINT, BIND, SHRED		120	200		200
1,132	1,195	1,200	5-20-5520	MICROFILM			1,000		1,000
2,439	559	4,000	5-20-5610	TUITION/TRAINING		1,222	3,000		3,000
2,230	1,117	2,000	5-20-5713	TAX FORECLOSURE EXPENSE		1,181	2,000		2,000
4,510		4,500	5-20-5800	TRAVEL		4,286	7,000		7,000
9,480	16,455	17,000	5-20-5900	CARTOGRAPHY		12,450	20,000		20,000
8,909	6,299	8,000	5-20-6110	OFFICE/OPERATING SUPPLIES		6,262	8,000		8,000
2,300	2,080	4,000	5-20-6115	CLERK'S RECORDING FEES		1,412	2,000		2,000
1,332	1,042	1,200	5-20-6261	VEHICLE FUEL		1,063	1,500		1,500
1,754	513	1,800	5-20-6410	BOOKS, PUBLICATIONS, REPORT		1,053	1,500		1,500
			5-20-6521	SOFTWARE MAINT-HELION			33,820		33,820
1,350	2,379	2,000	5-20-7421	MOTOR VEHICLE MAINTENANCE		1,619	2,000		2,000
118,936	118,027	130,398	TOTAL MATERIALS & SERVICES			48,082.00	169,463		169,463



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101-GENERAL FUND

101-ASSESSMENT

-- HISTORICAL DATA ---  
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YEAR 2022-2023

2019-2020	2020-2021	ADOPTED 2021-2022	ACCT	DESCRIPTION	CUR FTE	ACTUAL 2021-2022	DEPT REQ. 2022-2023	REQ FTE	PROPOSED 2022-2023
-----	-----	100,000	5-40-6523	SOFTWARE PURCHASE		-----	125,000		125,000
		100,000		TOTAL CAPITAL OUTLAY			125,000		125,000
5,000	5,000	5,000	5-50-9080	TRANSFER-VEHICLE RESERVE		-----	5,000		5,000
5,000	5,000	5,000		TOTAL TRANSFERS			5,000		5,000
978,014	1,022,055	1,235,162	T O T A L	DEPT 101 E X P E N S E S		829,633.00	1,259,453		1,259,453

## **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 2022-2023:**

It is the goal of the Accounting 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.

### **Personnel Costs:**

The Accounting Department is made up of four employees consisting of an Accounting Manager at .90 FTE, an Accounts Payable Specialist at .90 FTE, a Payroll Specialist at .70 FTE, and a Treasurer at .50 FTE.

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105-ACCOUNTING DEPARTMENT  
-- HISTORICAL DATA --  
2019-2020 2020-2021

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YEAR 2022-2023

2019-2020	2020-2021	ADOPTED 2021-2022	ACCT	DESCRIPTION	CUR FTE	ACTUAL 2021-2022	DEPT REQ. 2022-2023	REQ FTE	PROPOSED 2022-2023
R E V E N U E S									
2,562	2,537	2,300	3-35-9300	CAFFA GRANT		1,796	2,300		2,300
			3-69-0000	MISC REFUND & RESOURCE					
2,562	2,537	2,300	T O T A L	DEPT 105 R E V E N U E S		1,796.00	2,300		2,300
E X P E N S E S									
40,320	45,574	42,075	5-10-1105	TREASURER	.50	37,565	43,761	.50	43,761
36,576	121,935	59,326	5-10-1111	ACCT MANAGER	.90	49,205	64,790	.90	64,790
46,788	20,105	32,792	5-10-1112	PAYROLL SPEC	.70	26,680	35,813	.70	35,813
46,788	50,057	51,248	5-10-1113	ACCOUNTS PAYABLE SPEC	.90	42,710	53,303	.90	53,303
90,635	94,031	90,602	5-10-2810	PERSONNEL BENEFITS		72,362	95,416		95,416
261,107	331,702	276,043	TOTAL	PERSONNEL SERVICES		228,522.00	293,083		293,083
2.80	3.30		TOTAL	FTE'S	3.00			3.00	
2,135	2,449	2,300	5-20-5310	POSTAGE		1,817	2,400		2,400
522	440	400	5-20-5320	TELEPHONE		200	240		240
210	640	320	5-20-5350	DUES			400		400
	1	200	5-20-5510	COPYING		1	100		100
500		800	5-20-5720	BONDS		850	850		850
4,664	25	4,500	5-20-5800	TRAVEL		655	4,500		4,500
4,574	7,898	6,000	5-20-6110	OFFICE/OPERATING SUPPLIES		5,391	6,500		6,500
12,605	11,453	14,520	TOTAL	MATERIALS & SERVICES		8,914.00	14,990		14,990
273,712	343,155	290,563	T O T A L	DEPT 105 E X P E N S E S		237,436.00	308,073		308,073

UNION COUNTY CLERK'S OFFICE  
BUDGET NARRATIVE  
FISCAL YEAR 2022 – 2023

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.

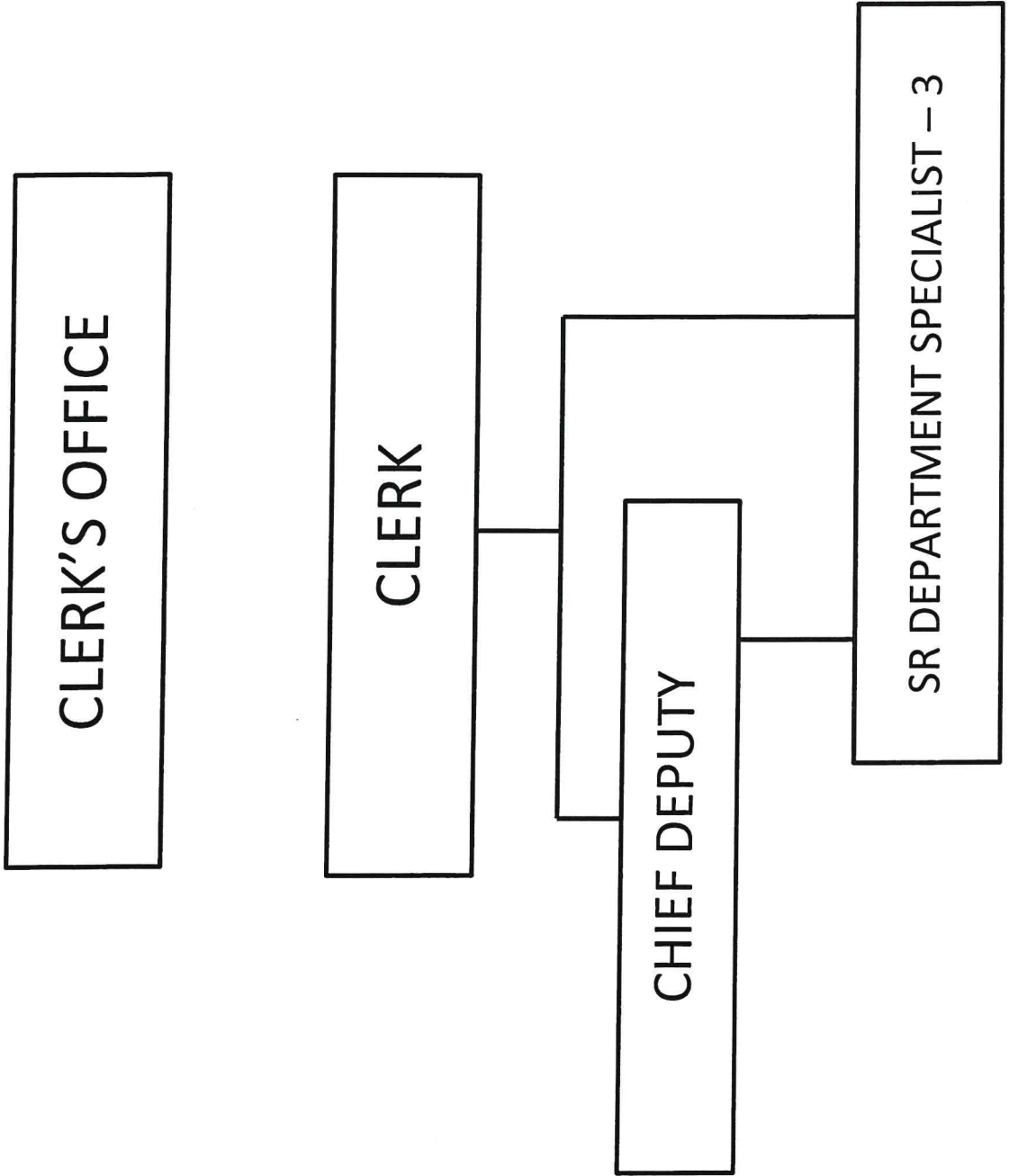
Public Resource Room – Maintain public records to include all deeds, mortgages, liens, water rights, marriage licenses, mining records, plat maps, and commissioner journals. With the exception of the commissioner journals, these records have been indexed, scanned and microfilmed to be accessible to the 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.

The increase in Personnel Services is due to the payoff of the Chief Deputy. She is running unopposed for Clerk on the General Ballot in November. She will assume the duties of County Clerk in January 2023. This also increases the Elections Materials & Services expense as she will need to order new envelopes (both elections and regular office), various election forms, stationary and other misc items to move forward in her first term as County Clerk.



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101-GENERAL FUND  
110-CLERK - GENERAL OPERATION

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-- HISTORICAL DATA --			ADOPTED		YEAR 2022-2023				
2019-2020	2020-2021	2021-2022	ACCT	DESCRIPTION	CUR FTE	ACTUAL 2021-2022	DEPT REQ. 2022-2023	REQ FTE	PROPOSED 2022-2023
R E V E N U E S									
-----	11,580	-----	3-35-1528	PASSPORT REVENUE		11,610			
168,616	194,561	135,000	3-41-8000	CLERK'S FEES		149,405	135,000		140,000
40	-----	-----	3-69-0000	MISC REFUND & RESOURCE		-----			
168,656	206,141	135,000	T O T A L	DEPT 110 R E V E N U E S		161,015.00	135,000		140,000
E X P E N S E S									
78,216	80,028	81,626	5-10-1103	COUNTY CLERK	.97	68,030	84,897	.97	84,897
60,168	64,387	65,917	5-10-1114	CHIEF DEPUTY	1.00	54,930	68,561	1.00	68,561
69,072	86,229	92,472	5-10-1146	DEPARTMENT SPECIALIST	1.90	96,138	69,228	1.90	83,388
13,731	-----	-----	5-10-1550	EXTRA HELP		-----	2,500		2,500
82,507	93,399	105,000	5-10-2810	PERSONNEL BENEFITS		74,438	119,572		119,572
303,694	324,043	345,015	TOTAL	PERSONNEL SERVICES		293,536.00	344,758		358,918
3.50	3.50		TOTAL	FTE'S	3.87			3.87	
995	995	1,500	5-20-4310	MACHINE MAINT CONTRACT		995	1,500		1,500
1,947	1,811	2,000	5-20-5310	POSTAGE		2,250	2,000		2,000
87	-----	550	5-20-5320	TELEPHONE		-----	550		550
4,320	4,320	2,000	5-20-5321	TELEPHONE EXTENSION CHRG		-----	2,000		2,000
550	550	700	5-20-5350	DUES		680	700		700
1,856	2,206	2,500	5-20-5520	MICROFILM		1,465	2,500		2,500
1,376	293	2,500	5-20-5800	TRAVEL		1,223	3,250		3,250
2,819	2,332	4,600	5-20-6110	OFFICE/OPERATING SUPPLIES		2,764	5,000		5,000
5,500	5,500	6,630	5-20-6521	RECORDING SOFTWARE MAINT		-----	6,630		6,630
19,450	18,007	22,980	TOTAL	MATERIALS & SERVICES		9,377.00	24,130		24,130
323,144	342,050	367,995	T O T A L	DEPT 110 E X P E N S E S		302,913.00	368,888		383,048

UNION COUNTY CLERK'S OFFICE  
BopTa BUDGET NARRATIVE  
2022 – 2023 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 & 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.

Please note: There is legislation (SB253) that may change the name of the Board of Property Tax Appeals to Property Values Appeal Board (PVAB).



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101-GENERAL FUND

112-CLERK - BOPTA

-- HISTORICAL DATA ---

2019-2020

2020-2021

ADOPTED  
2021-2022

ACCT

BUDGET WORKPAPERS DOCUMENT

YEAR 2022-2023

DESCRIPTION

CUR  
FTE

ACTUAL  
2021-2022

DEPT REQ.  
2022-2023

REQ  
FTE

PROPOSED  
2022-2023

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R E V E N U E S

910	901	600	3-35-9300	CAFFA GRANT		638	600		600
910	901	600	T O T A L DEPT 112 R E V E N U E S			638.00	600		600

E X P E N S E S

2,424	2,472	2,525	5-10-1103	CLERK	.03	2,100	2,626	.03	2,626
736	741	800	5-10-2810	PERSONNEL BENEFITS		620	825		825
3,160	3,213	3,325	TOTAL PERSONNEL SERVICES			2,720.00	3,451		3,451
.03	.03		TOTAL FTE'S		.03			.03	
2	6	380	5-20-5310	POSTAGE		-----	380		380
193	6	575	5-20-5800	TRAVEL		60	575		575
151	-----	425	5-20-5805	PER DIEM		75	425		425
63	28	472	5-20-6110	OFFICE/OPERATING SUPPLIES		320	472		472
409	40	1,852	TOTAL MATERIALS & SERVICES			455.00	1,852		1,852
3,569	3,253	5,177	T O T A L DEPT 112 E X P E N S E S			3,175.00	5,303		5,303

UNION COUNTY CLERK'S OFFICE

BUDGET NARRATIVE

FISCAL YEAR 2022 – 2023

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 Notification 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;
- Ensure that ballots for mailing are correct, witness ballot insert process;
- 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.

In 2020 Union County Elections was awarded two grants for Election Security. \$30,000.00 through the Secretary of State and \$13,660.50 from the Center for Tech and Civic Life.

I received approval from the Center for Tech and Civic Life to use their grant to reimburse Union County a portion of the new ballot tally machine purchased in September.

The grant from the SOS was used for the following:

Security cameras for Chaplin Building (interior & exterior)

Enterprise Class Camera Server

Lighting at front of Chaplin Building

Security Door for Server Room

Exterior Drop Boxes for Elgin, Island City & North Powder, plus 2 inserts for each box

New signage for exterior drop boxes.

To date \$25,312.10 of the grant has been used. We have a fisheye camera ordered for our office at the cost of \$1,234.00.

We are currently in the process of scanning election records to ensure ease of search for most election records & results.

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101-GENERAL FUND  
113-CLERK - ELECTIONS  
-- HISTORICAL DATA ---  
2019-2020 2020-2021

BUDGET WORKPAPERS DOCUMENT

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YEAR 2022-2023

		ADOPTED	ACCT	DESCRIPTION	CUR FTE	ACTUAL 2021-2022	DEPT REQ. 2022-2023	REQ FTE	PROPOSED 2022-2023
R E V E N U E S									
-----	26,562	-----	3-35-9600	ELECTION SECURITY		-----			
29,525	6,377	10,000	3-38-1000	ELECTION REIMBURSEMENT		17,488	10,000		10,000
2,844	2,866	-----	3-69-0000	MISC REFUND & RESOURCE		3,456			
32,369	35,805	10,000	T O T A L	DEPT 113 R E V E N U E S		20,944.00	10,000		10,000
E X P E N S E S									
5,765	10,061	15,700	5-10-1550	ELECTION PAYROLL		-----	15,700		15,700
422	734	1,000	5-10-2810	PERSONNEL BENEFITS		-----	1,000		1,000
6,187	10,795	16,700		TOTAL PERSONNEL SERVICES			16,700		16,700
1,396	1,325	800	5-20-3410	DROP SITE BOARD		-----	800		800
6,516	6,556	8,000	5-20-4310	MACHINE MAINT CONTRACT		8,680	8,000		8,000
7,045	9,484	15,000	5-20-5310	POSTAGE		5,420	15,000		15,000
19,210	29,058	30,000	5-20-5515	PRINTING & BINDING		16,604	35,000		35,000
3,279	1,395	5,000	5-20-5800	TRAVEL		1,800	5,750		5,750
3,837	3,837	5,730	5-20-5910	OCVR		3,837	5,730		5,730
3,418	9,193	11,000	5-20-6110	OFFICE/OPERATING SUPPLIES		4,793	11,000		11,000
-----	26,524	-----	5-20-8401	ELECTION SECURITY EXP		-----			
44,701	87,372	75,530		TOTAL MATERIALS & SERVICES		41,134.00	81,280		81,280
-----	-----	-----	5-50-9085	TRANSFER TO GIS		-----	1,500		
				TOTAL TRANSFERS			1,500		
50,888	98,167	92,230	T O T A L	DEPT 113 E X P E N S E S		41,134.00	99,480		97,980

## **Union County Board of Commissioners**

### **FY 2022-23 Budget Narrative**

As the county's governing body, the Board of Commissioners has the leading role in policy and legislative duties for Union County. The Administrative Officer works under the Board of Commissioners and has the responsibility of Administrative duties including budget and implementation of policies. The FY 2022-23 Board of Commissioners department budget request is very similar to that of the current year.

Materials and Service line items remain the same as for FY 2022-23 with the exception of a slight increase in travel. The travel line item was used very little this past fiscal year due to COVID-19 restrictions; however, in person meetings are resuming and it is likely that travel costs will resume to allow for continued engagement by the Commissioners in the activities of the Eastern Oregon Counties Association, Association of Oregon Counties, and the Oregon Legislature, as well as attendance at the annual CIS Conference by the Administrative Officer. Personnel Services include merit increases for eligible staff, a cost of living allowance, and increased 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 will allow for replacement of one PC as part of the ongoing rotation as well as other needed items.

Some revenues are generated for the department 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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101-GENERAL FUND  
115-BOARD OF COMMISSIONERS

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115-BOARD OF COMMISSIONERS					YEAR 2022-2023					
-- HISTORICAL DATA --			ADOPTED							
2019-2020	2020-2021	2021-2022	ACCT	DESCRIPTION	CUR FTE	ACTUAL 2021-2022	DEPT REQ. 2022-2023	REQ FTE	PROPOSED 2022-2023	
-----										
R E V E N U E S										
9,157	8,576	8,500	3-39-6100	SOLID WASTE ADMIN FEE		-----	8,500		8,500	
14,095	19,459	10,000	3-39-6500	REIMBURSE DEPT. SPECIAL.		2,359	10,000		10,000	
44,377	54,310	27,500	3-39-8000	MODEL WATERSHED ADMIN		37,657	30,000		45,000	
67,629	82,345	46,000	T O T A L DEPT 115 R E V E N U E S			40,016.00	48,500		63,500	
E X P E N S E S										
219,348	224,388	228,876	5-10-1101	COMMISSIONERS	3.00	190,740	238,044	3.00	238,044	
88,908	91,706	97,390	5-10-1106	ADMIN. OFFICER	1.00	81,160	101,295	1.00	101,295	
36,728	37,242	44,615	5-10-1115	SR DEPT SPEC	1.00	35,442	48,725	1.00	48,725	
24,756	26,592	27,115	5-10-1116	DEPT. SPECIALIST	.50	22,600	28,202	.50	28,202	
159,388	166,468	176,000	5-10-2810	PERSONNEL BENEFITS		137,055	189,070		189,070	
529,128	546,396	573,996	TOTAL PERSONNEL SERVICES			466,997.00	605,336		605,336	
5.50	5.50		TOTAL FTE'S			5.50		5.50		
255	354	500	5-20-5310	POSTAGE		307	500		500	
152	256	250	5-20-5320	TELEPHONE		-----	250		250	
1,505	1,418	1,700	5-20-5510	COPYING		1,332	1,700		1,700	
10,303	238	10,000	5-20-5800	TRAVEL		803	12,000		12,000	
1,797	2,628	4,000	5-20-6110	OFFICE/OPERATING SUPPLIES		1,492	4,000		4,000	
-----	1,558	2,000	5-20-6113	OFFICE EQUIPMENT		776	2,000		2,000	
258	212	400	5-20-6410	BOOKS AND PUBLICATIONS		245	400		400	
14,270	6,664	18,850	TOTAL MATERIALS & SERVICES			4,955.00	20,850		20,850	
543,398	553,060	592,846	T O T A L DEPT 115 E X P E N S E S			471,952.00	626,186		626,186	

## DEPARTMENT: Facilities

---

**Mission Statement:**

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

**Program Description:**

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

**Major Objectives for FY 2022-23:**

The general fund budget for FY 2022-23 requests only maintenance level funding. Many needed projects have been authorized under ARPA funds.

**Personnel Costs:**

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

**Debt Service:**

Annual payment on Courthouse Building construction loan.

*The Facilities Department budget is divided into sections 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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101-GENERAL FUND  
120-FACILITIES - GENERAL  
-- HISTORICAL DATA ---  
2019-2020 2020-2021

BUDGET WORKPAPERS DOCUMENT

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YEAR 2022-2023

ADOPTED 2021-2022	ACCT	DESCRIPTION	CUR FTE	ACTUAL 2021-2022	DEPT REQ. 2022-2023	REQ FTE	PROPOSED 2022-2023
R E V E N U E S							
43,374	32,619	38,500	3-62-3000 RENT INCOME - JOSEPH BLDG	24,130	28,500		28,500
62,381	62,381	62,500	3-62-3600 RENT INCOME - A & T	-----	62,500		62,500
12,000	12,000	12,000	3-62-3900 RENT INCOME - EMERG SRV	12,000	12,000		12,000
14,540	49,496	20,000	3-69-9900 REIMBURSABLE EXPENSES	-----	20,000		20,000
132,295	156,496	133,000	T O T A L DEPT 120 R E V E N U E S	36,130.00	123,000		123,000
E X P E N S E S							
41,068	44,116	46,846	5-10-1118 MAINTENANCE UTILITY WKR	1.00	39,040	1.00	48,725
48,918	53,626	56,942	5-10-1119 FACILITIES MAINT WKR II	1.00	49,820	1.00	65,296
-----	192	10,000	5-10-1550 EXTRA HELP/OVERTIME	-----	10,000		10,000
52,724	55,837	60,000	5-10-2810 PERSONNEL BENEFITS	47,560	65,000		65,000
142,710	153,771	173,788	TOTAL PERSONNEL SERVICES	136,420.00	189,021		189,021
2.00	2.00		TOTAL FTE'S	2.00		2.00	
10,869	9,885	5,000	5-20-4310 REPAIR & MAINT. EQUIPMENT	6,242	5,000		5,000
12,095	-----	25,000	5-20-4613 UPGRADE BUILDINGS	-----	25,000		15,000
3,192	3,945	4,000	5-20-4615 GROUNDS MAINTENANCE	2,620	4,000		4,000
550	571	1,000	5-20-5320 TELEPHONE	470	500		500
15,955	9,499	15,000	5-20-5710 CONTRACTUAL SERVICES	9,017	15,000		15,000
300	300	1,000	5-20-5800 TRAVEL/TRAINING	300	1,000		1,000
15,921	23,806	20,000	5-20-6115 REIMBURSABLE EXPENSES	-----	20,000		20,000
656	718	1,500	5-20-6261 VEHICLE FUEL	669	1,500		1,500
59,538	48,724	72,500	TOTAL MATERIALS & SERVICES	19,318.00	72,000		62,000
-----	200,000	200,000	5-40-4610 REPAIR & MAINT. BUILDING	-----	200,000		
-----	53,593	18,000	5-40-7442 OPERATING EQUIPMENT	-----			
	253,593	218,000	TOTAL CAPITAL OUTLAY		200,000		
202,248	456,088	464,288	T O T A L DEPT 120 E X P E N S E S	155,738.00	461,021		251,021

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101-GENERAL FUND  
122-FACILITIES - ANNEX  
-- HISTORICAL DATA ---  
2019-2020 2020-2021

BUDGET WORKPAPERS DOCUMENT

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		ADOPTED	YEAR 2022-2023		CUR	ACTUAL	DEPT REQ.	REQ	PROPOSED
		2021-2022	ACCT	DESCRIPTION	FTE	2021-2022	2022-2023	FTE	2022-2023
E X P E N S E S									
10,686	7,206	10,000	5-20-4610	REPAIR & MAINT. BUILDING		845	10,000		10,000
2,415	3,029	5,000	5-20-4613	REPAIR & MAINT. ELEVATOR		2,600	5,000		5,000
16,799	23,637	20,000	5-20-5710	CONTRACTUAL SERVICES		9,761	20,000		20,000
3,036	2,493	3,000	5-20-6110	HOUSEHOLD & INSTITUTIONAL		1,911	3,000		3,000
41,298	39,321	40,000	5-20-6222	OTEC		30,968	40,000		40,000
8,697	6,316	15,000	5-20-6224	HEATING FUEL/NATURAL GAS		7,269	15,000		15,000
17,094	14,716	20,000	5-20-6225	WATER/SEWER/GARBAGE		11,985	20,000		20,000
650	634	2,000	5-20-6610	REPAIR & MAINT. SUPPLIES		459	1,000		1,000
100,675	97,352	115,000	TOTAL MATERIALS & SERVICES			65,798.00	114,000		114,000
100,675	97,352	115,000	T O T A L D E P T 1 2 2 E X P E N S E S			65,798.00	114,000		114,000

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101-GENERAL FUND  
123-FACILITIES - JOSEPH BLDG.

BUDGET WORKPAPERS DOCUMENT

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-- HISTORICAL DATA --			ADOPTED		YEAR 2022-2023		CUR	ACTUAL	DEPT REQ.	REQ	PROPOSED
2019-2020	2020-2021	2021-2022	ACCT	DESCRIPTION	FTE	2021-2022	2022-2023	FTE	2022-2023		
E X P E N S E S											
5,632	2,269	10,000	5-20-4610	REPAIR & MAINT. BUILDING		7,023	10,000		10,000		
16,143	8,094	12,000	5-20-4613	REPAIR & MAINT. ELEVATOR		6,686	12,000		12,000		
13,305	4,258	12,000	5-20-5710	CONTRACTUAL SERVICES		14,276	15,000		15,000		
2,487	2,821	3,000	5-20-6110	HOUSEHOLD & INSTITUTIONAL		1,500	3,000		3,000		
42,418	38,854	40,000	5-20-6222	OTEC		30,058	40,000		40,000		
4,656	5,376	5,500	5-20-6224	HEATING FUEL/NATURAL GAS		6,158	6,000		6,000		
9,703	11,245	11,000	5-20-6225	WATER/SEWER/GARBAGE		7,797	11,000		11,000		
156	18	500	5-20-6610	REPAIR & MAINT. SUPPLIES		-----	500		500		
94,500	72,935	94,000	TOTAL MATERIALS & SERVICES			73,498.00	97,500		97,500		
94,500	72,935	94,000	T O T A L D E P T 1 2 3 E X P E N S E S			73,498.00	97,500		97,500		

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

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-- HISTORICAL DATA --			ADOPTED	YEAR 2022-2023		CUR	ACTUAL	DEPT REQ.	REQ	PROPOSED
2019-2020	2020-2021	2021-2022	ACCT	DESCRIPTION	FTE	2021-2022	2022-2023	FTE	2022-2023	
-----										
E X P E N S E S										
35	64	1,500	5-20-4610	REPAIR & MAINT. BUILDING		84	1,500		1,500	
1,079	1,379	3,000	5-20-5710	CONTRACTUAL SERVICES		255	2,500		2,500	
2,487	2,493	3,000	5-20-6110	HOUSEHOLD & INSTITUTIONAL		1,500	3,000		3,000	
6,649	5,710	7,000	5-20-6222	OTEC		4,926	7,000		7,000	
3,739	3,966	4,500	5-20-6224	HEATING FUEL/NATURAL GAS		3,986	4,500		4,500	
4,622	4,546	5,500	5-20-6225	WATER/SEWER/GARBAGE		3,889	5,500		5,500	
35	-----	500	5-20-6610	REPAIR & MAINT. SUPPLIES		157	500		500	
18,646	18,158	25,000	TOTAL MATERIALS & SERVICES			14,797.00	24,500		24,500	
18,646	18,158	25,000	T O T A L D E P T 1 2 4 E X P E N S E S			14,797.00	24,500		24,500	

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101-GENERAL FUND

127-FACILITIES-CIRCUIT COURT

-- HISTORICAL DATA --- ADOPTED  
2019-2020 2020-2021 2021-2022

BUDGET WORKPAPERS DOCUMENT

YEAR 2022-2023

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			ACCT	DESCRIPTION	CUR FTE	ACTUAL 2021-2022	DEPT REQ. 2022-2023	REQ FTE	PROPOSED 2022-2023
-----									
E X P E N S E S									
677	234	1,500	5-20-4310	REPAIR & MAINT BLDG		1,164	1,500		1,500
1,097	3,066	2,000	5-20-5710	CONTRACTUAL SERVICES		2,982	3,000		3,000
351	482	3,000	5-20-6110	HOUSEHOLD & INST		1,035	3,000		3,000
9,001	8,666	9,500	5-20-6222	OTEC		6,867	9,500		9,500
2,630	3,682	4,000	5-20-6224	HEATING FUEL/NATURAL GAS		2,989	4,200		4,200
1,967	2,101	2,500	5-20-6225	WATER/SEWER/GARBAGE		1,749	2,500		2,500
15,723	18,231	22,500		TOTAL MATERIALS & SERVICES		16,786.00	23,700		23,700
56,470	55,275	60,000	5-70-7910	DEBT SERVICE PAYMENT		58,974	60,000		60,000
56,470	55,275	60,000		TOTAL LOANS		58,974.00	60,000		60,000
72,193	73,506	82,500	T O T A L	DEPT 127 E X P E N S E S		75,760.00	83,700		83,700

## **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 mapping services

### **REVENUES**

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

### **MAJOR OBJECTIVES FOR FY 2022-2023**

- Monitor for and respond to increased cyber-security attacks.
- Improve server & network redundancies.
- Improve county website appearance.
- Improve remote access services.
- Increase data capacity for digital document storage & backups.
- Migrate Tax & Assessment data to Helion software.

### **MATERIALS & SERVICES**

Funds used to maintain servers, network equipment, software subscriptions, and PC repairs.

### **PERSONNEL COSTS**

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

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101-GENERAL FUND  
130-COMPUTER SERVICES  
-- HISTORICAL DATA ---  
2019-2020 2020-2021

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130-COMPUTER SERVICES				YEAR 2022-2023						
-- HISTORICAL DATA --		ADOPTED								
2019-2020	2020-2021	2021-2022	ACCT	DESCRIPTION	CUR FTE	ACTUAL 2021-2022	DEPT REQ. 2022-2023	REQ FTE	PROPOSED 2022-2023	
R E V E N U E S										
13,465	13,333	13,000	3-35-9300	CAFFA GRANT		9,447	13,000		13,000	
1,575	2,625	2,000	3-42-1500	DIAL-IN SERVICE		1,575	2,100		2,100	
854	1,070	1,000	3-48-9310	COMPUTER SERVICES		1,070	1,000		1,000	
368	12	-----	3-69-0000	MISC REFUND & RESOURCE		-----				
-----	10,000	10,000	3-96-7500	GIS - TRANSFER IN		-----	10,000		10,000	
16,262	27,040	26,000	T O T A L DEPT 130 R E V E N U E S			12,092.00	26,100		26,100	
E X P E N S E S										
80,640	86,628	88,336	5-10-1120	COMPUTER SERVICES MANAGER	1.00	73,610	91,878	1.00	91,878	
33,504	35,988	38,541	5-10-1150	NETWORK ASSISTANT	1.00	29,975	48,725	1.00	48,725	
55,292	56,613	60,304	5-10-2810	PERSONNEL BENEFITS		50,949	74,740		74,740	
169,436	179,229	187,181	TOTAL PERSONNEL SERVICES			154,534.00	215,343		215,343	
2.00	2.00		TOTAL FTE'S			2.00		2.00		
4,091	7,814	10,000	5-20-4330	REPAIR & MAINTENANCE PC'S		2,115	10,000		10,000	
11,016	8,987	15,000	5-20-4332	PC HARDWARE		3,841	15,000		15,000	
6,305	16,819	16,820	5-20-4333	REMOTE HOSTING		17,155	17,500		17,500	
3,323	3,323	3,323	5-20-4410	OFFICE SPACE RENT		-----	3,323		3,323	
42	217	100	5-20-5310	POSTAGE		2	100		100	
67	-----	600	5-20-5320	TELEPHONE		140	240		240	
1,422	1,422	300	5-20-5321	TELEPHONE EXTENSION CHRG		-----				
6,142	6,820	7,500	5-20-5325	INTERNET LINE CHARGE		6,757	7,500		7,500	
100	100	100	5-20-5350	DUES		-----	100		100	
6	4	65	5-20-5510	COPYING		-----	65		65	
-----	13	500	5-20-5610	TUITION/TRAINING		-----	500		500	
1,055	35	1,000	5-20-5800	TRAVEL		-----	1,000		1,000	
2,262	1,858	5,000	5-20-6110	OFFICE/OPERATING SUPPLIES		3,006	5,000		5,000	
-----	-----	200	5-20-6410	BOOKS AND PUBLICATIONS		-----	200		200	
4,453	4,903	9,000	5-20-6510	PC SOFTWARE MAINT/UPDATE		4,845	9,000		9,000	
13,992	13,040	14,000	5-20-6511	A&T MAIN SYST. SOFTWARE		11,660	14,280		14,280	
5,196	4,557	6,000	5-20-6512	ACCOUNTING SOFTWARE MAINT		1,963	6,120		6,120	
156	-----	-----	5-20-6513	CLERK SOFTWARE MAINT		-----				
675	75	2,000	5-20-6516	AS 400 TECHNICAL SUPPORT		-----	2,000		2,000	
2,619	2,703	2,703	5-20-6524	INTERNET MONITOR/SUPPORT		2,854	2,703		2,703	
62,922	72,690	94,211	TOTAL MATERIALS & SERVICES			54,338.00	94,631		94,631	
232,358	251,919	281,392	T O T A L DEPT 130 E X P E N S E S			208,872.00	309,974		309,974	



## **2022-23 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.

We strive to enhance the quality of life in our community by excelling as leaders in quality prosecution through aggressively advocating for justice impartially. We seek to continuously improve our services and achieve our goals through teamwork, both within the office and with our community partners.



#### **Kelsie J. Davis McDaniel, District Attorney**

Union County District Attorney Kelsie McDaniel took office in 2014, having served as a Deputy District Attorney (DDA) for Union County since 2010. Prior to that, she served as a DDA in Morrow County. She holds a law degree from Gonzaga University School of Law and an undergraduate degree from University of Washington.

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 and the Oregon Constitution. 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.

#### **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,
- (2) the Family Support Program, and
- (3) the Victim Assistance Program.

Separate budgets exist for each of the programs, in addition to a budget for the Union County Victim Impact Panel, which we also present twice a year, as well as the Union County Behavioral Health Court.

#### **Department Head:**

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

#### **Office Location:**

1104 K Avenue  
La Grande, Oregon 97850

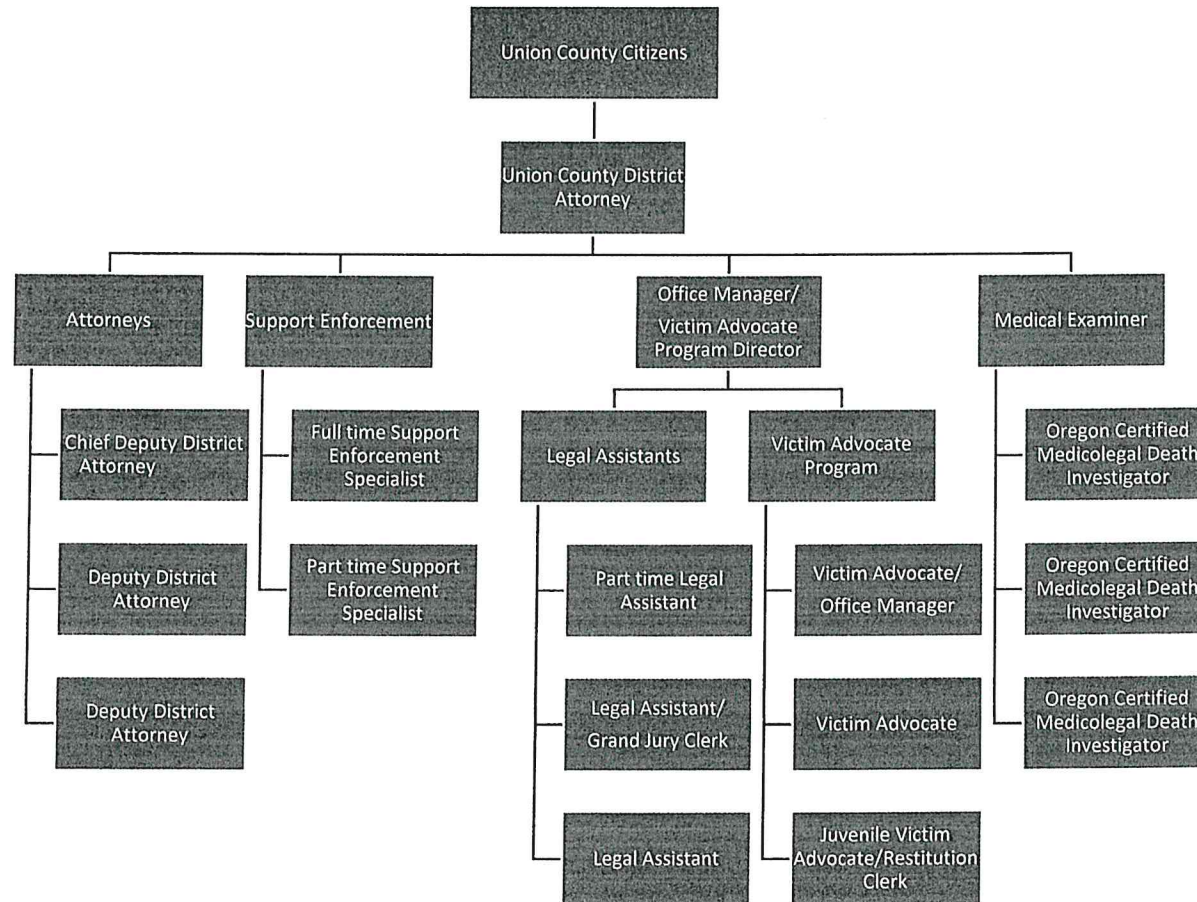
#### **Phone:**

541-963-1007

#### **Fax:**

541-963-1080

The office has a staff of eleven (11) people, including the District Attorney, 3 Deputy District Attorneys (including 1 Chief), 2 legal assistants, .5 Grand Jury Clerk, .25 office manager, 2.25 victim advocates, .5 Restitution Clerk, and 1.5 support enforcement specialists.



All 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 the Chief Deputy District Attorney, and 2.25 FTE of the victim advocate positions. Within the victim advocate positions, 2.0 FTE is entirely dependent on competitive grant funding.

## **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 6.75 FTE level and is comprised (when fully staffed) of the District Attorney, one (1) Chief Deputy District Attorney, two (2) Deputy District Attorneys (DDA), two (2) administrative/legal assistants, .5 Grand Jury Clerk and .25 office manager.

In addition to the primary function of the office of all criminal prosecutions, which includes attending all adult criminal, and juvenile delinquency proceedings in two (2) Circuit Court rooms on a regular basis, the District Attorney's Office is responsible for additionally providing the following public safety services:

- Prepare and attend Grand Jury presentations weekly
- Medical Exam Program (*conducting death investigations both in substance and administration*)
- Represent the State in mental health civil commitment proceedings (*in instances where a person is suffering from mental illness and is unable to care for themselves and/or is a danger to self/others*)
- Chair or attend multi-disciplinary teams
  - Elder Abuse
  - Child Abuse
  - Domestic Violence
  - Sexual Assault Response Team
  - Major Crimes Team
- Conduct an annual Child Fatality Review
- Attend and represent the State at Specialty Courts
  - Behavioral Health Court
  - Adult Treatment Court
- Participate in and respond to all Major Crimes Teams callouts as a member
- Field and decide appeals of public records requests
- Draft all submitted ballot titles
- Review and represent the state in numerous post-conviction proceedings
  - Expungement filings
  - Commutation/Pardon requests
  - Out of custody Post-Conviction Relief suits
  - SB 819 Re-Sentencing Applications



- Serve as an on call legal resource to community partners 24/7
- Provide on-going training for law enforcement personnel and agencies as well as other community partners
- Provide legal advice to law enforcement agencies (*assist in investigations, review and approve all search warrants*)
- Representing the county in a variety of committees
  - Local Public Safety Coordinating Council
  - Union County Treatment Court Steering Committee
  - Union County Behavioral Health Steering Committee

### **The Victim Assistance Program** - Fund 245

A Victim Assistance Program (VAP) is operated to provide constitutionally mandated services to victims of crime. The Victim Assistance Program works to offer services 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.

The approved staffing level is 3 FTE (victim advocates). 0.25 FTE of the position is designated as the Office Manager for the entire District Attorney's Office. An additional .5 FTE covers the Restitution Clerk, and .5 FTE 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 (2.0 FTE) and others are defined as "pass through" funds from sources "subject to the availability of such funds."

These services include:

- Inform victims, as soon as practicable, of their rights under Oregon law (ORS 147.417)
- Contact each victim, in every case in which a victim is identified
- Assist in completing applications for Crime Victim Compensation (CVC) through Oregon Department of Justice Crime Victim Compensation Program (*financial assistance available for victims of crime*)
- Assist in registration with Victim Information Notification Everyday (VINE) (*service to update custody status of an offender*)
- Inform crime victims of their case status and progress (OR Const, Art I, ORS 419C.273)
- Provide the victim information regarding the defendant's status regarding HIV and other communicable diseases (ORS 135.139)
- Provide information to the victim about the defendant's criminal record (ORS 147.421)
- Accompany victims to court hearings (ORS 147.425)
- Advocate for the victim's preferences about information shared with a defendant (ORS 135.970)
- Assist the victim with media (ORS 135.873)
- Assist with ensuring that the victim's civil rights are not violated (ORS 657.176; ORS 659A.885; ORS 90.325)
- Assist victims in obtaining the return of property held as evidence
- Assist victims with safety planning
- Facilitate testimony of victims and witnesses, including ensuring an interpreter for the victim (HB2339)
- Provide crisis intervention counseling and stabilization to victims of crime

- Refer victims to community resources (ORS 192.868; OAR 461-135-1210)
- Accompany victims to interviews and meetings with deputy district attorneys, law enforcement agencies and social service agencies
- Assist victims to obtain compensation for their losses (ORS 137.106)
- Provide information and assistance in obtaining offender custody status information
- Provide the victim information about final resolution of cases (ORS 147.430)
- Facilitate an opportunity for the victim to be heard regarding case resolution negotiations (ORS 147.512)
- Provide the victim with records from the proceedings (ORS 147.419)
- Assist victims obtain a U Visa or T Visa (USC 1110)
- Attend multi-disciplinary meetings
  - Elder Abuse
  - Child Abuse
  - Domestic Violence
  - Sexual Assault Response Team
- Plan and facilitate Victim Impact Panel (*program for DUII offenders*)
- Respond to after hours calls for service from law enforcement for victim support
- Write, monitor and administer VAWA, VOCA and CFA grants
- Provide ongoing notices for appeals and clemency/pardon applications
- Facilitate emergency services and funds to victims
- Present to community partners and provide training on various topics
- Assist in participation in Address Confidentiality Program
- Facilitate travel accommodations for victims as needed
- Provide transportation to victims as need
- Provide back up services to Shelter from the Storm on civil matters

### **The Family Support Program**

The office operates a Family (child) Support Program, within which the 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.

Much 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 over the years has been one of the top performing DA's Offices in Oregon. 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 for the involved prosecutor (salary and benefits). Only approximately 1/3 of operational costs fall to the county.

### **Other Public Safety Projects**

#### **1. Restitution Program**

The Community Service Restitution Program allows the exchange of restitution owed for the individual's participation and completion in the program directed by the Restitution Specialist and the Union County District Attorney's Office. Once an individual has completed the program, the program is able to pay restitution costs the individual has been ordered to pay to victims. The program is based on a matrix system and is dependent on the monetary amount of restitution that is owed. A substantial portion of the matrix requirement is to complete community service hours, which is a constructive and proactive means to repair harm while developing an overall sense of self-worth. Community service can provide a healthy boost to self-confidence, self-esteem and life satisfaction. Partaking in community service furthermore has a positive impact on others and the community, which provides a natural sense of accomplishment. The program acknowledges and attempts to repair the injury or damage done to the victim. For the offender, the program seeks to present restitution as rehabilitative, rather than punitive. We monitor and maintain accounting for the funds available for restitution disbursement, regularly meet with participants, work with community partners and agencies to facilitate opportunities for participants to engage in community service, job training or job shadowing.

#### **2. Clothes Closet**

Our office maintains a well-stocked clothing closet with courtroom appropriate attire for both men and women. This collection has been compiled through donations from the community over the past several years, as well as occasional purchases for necessary staples with grant funds. This resource has been utilized numerous times to provide victims of crime who have a Constitutional right to appear in court for hearings, clothing for them to feel appropriate and comfortable. Our courthouse employs a strict dress code and people will be turned away from the courtrooms if they are not dressed appropriately. Many victims are displaced from their homes or are not accustomed to dressing in what may be considered "courtroom attire." The clothes closet items provide them with the ability to feel confident and comfortable while navigating the stressors of the criminal justice process. The clothing is then theirs to keep.

#### **3. 7<sup>th</sup> Grade Conference**

Our office, together with the Union County Safe Communities Coalition and the Center for Human Development formed a collaborative committee to put on an annual day-long conference for all Union County seventh-graders. The committee works year-round to select speakers and content that will effectively help kids be healthy both in their interpersonal relationships and online. This is the first event of its kind, bringing middle schoolers from the entire county together to learn about very real issues in their lives. This event (with the exception of COVID cancellations) occurs annually at the EOU campus and has been incredibly successful in garnering the support of the school districts, students, parents and community members. We are in the process of expanding this amazing event.



#### 4. Diversion Program

The DA's Office runs and manages a DA Diversion program for offenders who meet criteria under ORS 135.886. This program enables an offender to plead guilty to an offense, perform community service, engage in treatment or comply with other requirements of the court in exchange for their charges being dismissed after six months. The DA's Office supervises diversion conditions by meeting with participants and tracking their progress on the agreement. We provide referrals to participants for community service options, manage diversion fees and restitution payments. When a participant successfully completes their requirements within the period of time allotted, we file documents to have the charges dismissed and case closed. If non-compliance occurs, we also file with the court to have participation in the program terminated, and a conviction to thereby enter on the defendant's record.

#### **Major Objectives for FY 2022-2023**

- Maintain efficient, fair and high-quality prosecution of crimes and services to victims, witnesses, law enforcement and citizens in Union County
- Increase funding to retain current staffing, and effectively recruit for open positions in a competitive job market
- Create a robust Law Clerk program to engage with the next generation of potential prosecutors
- Adapt to changing needs within the office and criminal justice system as a whole, by creating the position of Trial Assistant
- Maintain professional memberships which are vital to our success in receiving training and engaging in advocacy on behalf of Union County citizens
- Enable effective trial presentations to continue with rising and new costs

#### **Revenue Items**

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

#### **Expenses**

The following is a list of adjustments to current line items needed for the proposed budget. All other budgetary line items for the 2022-23 Fiscal Year are requested as status quo.

##### **1. Increased Salary Expenditures**

The attorney positions in the DA's Office have not had an increase in salary in seven years. The job market currently is significantly different than 2015 in that not only are the Union County Deputy DAs still remarkably underpaid, we now have the challenge of competing against a significant number of offices throughout the State who are equally in dire need of qualified candidates. (*See Exhibit 1*) As of April 13, 2022, there are currently at least 20 job openings for Deputy District Attorneys throughout the State of Oregon. This presents a unique challenge for the Union

County District Attorney's Office in that many of our neighboring counties are currently hiring with their positions being significantly higher paying and include incentives like signing bonuses, longevity pay increases, remote work opportunities, etc. Union County provides none of these incentives. This proposal requests that the county invest in additional recruitment efforts to fill the current vacant positions.

Currently the office is designed to employ four attorneys (including the elected DA), however, we have had an opening for an attorney since January of 2022. This creates a significant strain on the remaining lawyers with their increase in responsibilities, case assignments and overall workload. Additionally, legislative changes in the last few years, as well as extrinsic circumstances in state government, have created an increase in responsibilities shouldered by DA's Offices. The requirements for expungement of criminal records has been legislatively reduced to make it easier for defendants to apply for their records to be erased. This has resulted in a dramatic increase in the number of filings that we are required to respond to and if necessary, object and argue against when appropriate. The current Oregon Governor has been granting commutation of convictions at an unprecedented rate, which also has increased the number of applications received and results in personnel efforts on the part of our office. Additionally, this last year, a new law was passed that allows defendants to apply to the DA directly to have their case re-sentenced. The correspondence and administrative work required to comply with these requests has created additional heavy burdens on an already thinly staffed office. There is no anticipation that these changes will reverse any time soon.

Many citizens likely do not consider the subject matter, stressors and trauma that often passes through our office in the cases that we see. Most people can go their entire lives without viewing child pornography, visiting a murder or death scene, or comforting a child who has been physically or sexually abused. These are things that are not only expected of the attorneys (and other employees) of the DA's Office, but occur on a regular basis. The functions of the DA's Office are such that vicarious trauma and exposure to disturbing content is part of the job. This makes it even more difficult to recruit and retain attorneys who are willing to subject themselves to this rigor, while also being undercompensated.

The office is most successful, and safety is most readily achieved, by consistency and stability. Innovation and expansion of programs and services is not possible with a revolving door of employees. The county benefits by happy, successful, skilled and committed employees, particularly when it comes to public safety. It is a better use of resources in the long run for the county to invest in retention of employees long term who will integrate into the community and help to make it thrive, rather than routinely training new attorneys every few years. In addition to investing in the recruitment of new hires, the county needs to increase the salaries of the current attorneys in an effort to retain the current level of skilled and experienced staffing.

a. Chief Deputy District Attorney

According to the research paper *Prosecutor Workplace and Compensation Study: Report of Findings* written by Adam Biener of Lafayette College on behalf of the Association of Prosecuting Attorneys, the average salary for supervising attorneys across the nation in DA's Offices is \$132,641.00 a year<sup>1</sup>. Similarly, the Oregon Department of Justice bills \$242 per hour for the work of its Assistant Attorney Generals<sup>2</sup>, some of whom have less experience than a Chief Deputy District Attorney. That is \$200 per hour higher than the current hourly wage for which the current Chief Deputy serves.

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<sup>1</sup> [Lafayette-APA-Prosecutor-Workplace-Study-1.pdf \(apainc.org\)](#)

<sup>2</sup> [Billing - Oregon Department of Justice \(state.or.us\)](#)



On the other side of the courtroom aisle, local defendants are represented by a consortium of public defenders who are members of the Eastern Oregon Defenders. While the DA's Office is staffed with four attorneys, the consortium consists of five attorneys. These lawyers receive funding from the Oregon Office of Public Defense Services for a salary of \$190,00.00 per year. Additionally, the salary will be increasing to \$195,700.00 for the next fiscal year<sup>3</sup>. This contract further anticipates that the five attorneys will split a total of 1,000 cases per year. For reference, each attorney in the Union County District Attorney's Office currently has over 500 cases assigned to them.

While the defense attorney contracted salary does not include benefits or overhead expenses, many of which the county provides to the DA's Office, defense attorneys are contracted for .95 FTE, which allows them to take on privately retained cases (i.e., privately paying clients) as well as civil clients (i.e., divorce, adoption, contract work, etc.). Prosecutors by contrast, are prohibited from engaging in any sort of other legal representation outside of their government position.

The table below illustrates the salary ranges available throughout the State of Oregon for CDDAs in comparison to Union County<sup>4</sup>. All offer their attorneys more opportunities for advancements than Union County.

County	Salary Range
Benton	\$79,470- \$114,429
Clackamas	\$127,108- \$171,595
Clatsop	\$82,800- \$110,412 ✱
Columbia	\$97,020- \$123,324
Deschutes	\$110,517- \$148,103
Jackson	\$91,790- \$117,145
Josephine	\$75, 540- \$102,756
Lane	\$131,352- \$161,636
Polk	\$73,392- \$92,868
Tillamook	\$72,456- \$99,204
Wasco	\$84,276- \$100,188 ✱
Washington	\$145,465- \$185,606

Currently, the Chief Deputy District Attorney for Union County is categorized as a Range 25, Step 5, or \$42.47 per hour. The salary scale for Union County ends at a maximum of \$52 per hour, which is still remarkably lower than comparable positions statewide. The proposal for this budgetary cycle is to reclassify this position outside the confines of the salary structure. This is a non-union position which should not be restricted by the negotiated rates of the union. At a minimum, in order to maintain competitiveness in this job market and in this specialized area of litigation,

<sup>3</sup> PDSC Agenda & Meeting Materials 4 8 2022 Revised.pdf (oregon.gov)

<sup>4</sup> Information taken from a 2018 "Deputy District Attorney Salary Breakdown" survey or furnished by individual elected DAs

the minimum hourly rate should be at least \$70 per hour. As there are no other attorneys employed full-time by the county, there are no comparable positions to analyze. This is the only office which requires a Juris Doctorate degree as a minimum qualification for employment.

b. Deputy District Attorney

For the same reasons listed above, this proposal requests that the DDA position be reclassified to a Range 25 to make the positions more competitive for recruitment as well as to show the current employees the county's commitment to retaining high quality, skilled attorneys. This request further proposes that the county consider a variety of creative financial incentive actions to aid in the recruitment and retention of attorneys now, and in the future, in an effort to maintain exceptional public safety service.

c. Office Manager/Victim Assistance Program Director

As the landscape for effective prosecution continues to evolve, as do our approaches to trying to keep the community safe. As an office, we strive to advance innovative ways to address the root of criminal activity, while holding offenders accountable. We are continually seeking to implement new and exciting ways to improve the services we provide. In addition to this, we seek outside funding regularly to facilitate the innovation we pursue. Two examples of these are the Behavioral Health Court and Justice Reinvestment programs. Both of these are grant funded and provide funding to a variety of entities, including the courts, law enforcement, probation, treatment and even defense attorneys. Each of these grants provides a percentage fee for the county to monitor and administer. These responsibilities all fall to the Office Manager. Taking on these additional tasks create additional workload and present new challenges, the current structure does not allow for this increased work to be compensated. Currently the county receives \$18,105.60 for the work that the Office Manager does on the Justice Reinvestment grant, for which she receives none. The county receives \$8,039.34 for the work that the Office Manager does on the Behavioral Health Court grant, for which she also receives nothing. This proposal requests that this compensation increase her salary on a variable basis/as available, for the administration of the work and role for the grants benefiting the Union County criminal justice system.

2. Create a Law Clerk Program

As workloads increase and staff shortages continue, the formation of a Law Clerk Program will be essential to the ongoing success of the Union County DA's Office. A robust Law Clerk program will allow for second and third year law students to be employed with the office during the summer months, providing valuable experience for the students, and a meaningful recruitment tool for future hires for the county. This will be a valuable investment in the sustainability of the office and an ongoing means to expose future lawyers to the benefits of prosecution work, particularly in beautiful Eastern Oregon.

The Oregon State Bar allows for law students to receive limited licensure privileges which would allow a law clerk to assist in reviewing, charging and in some cases, handling court appearances and trials, as well as a variety of internal processes. This would include processing of expungements, drafting opinions and order, conducting legal research, trial preparation, motion writing, interviewing witnesses and victims, evidence review, and assisting the attorneys and staff as needed. This request proposes that the position be a non-union, temporary, contracted position at an hourly rate of \$15-\$20 (Range 8). This summer, we request to open two law clerk positions.

### **3. Create a Trial Assistant Position**

As referenced earlier, the attorneys at the Union County District Attorney's Office have been required to increase their workload significantly due to a variety of factors, including vacancies in the office. This results in less ability to prepare for Grand Jury, hearings and trials. The office does not employ any paralegals to assist, nor does the office employ any investigators to alleviate the burden to local law enforcement in assisting with follow up for prosecutions. Creating a Trial Assistant position, which many other offices employ would provide a pivotal and necessary aid to the attorneys and improve the prosecution services of the office. The position would require specialized legal support experience and specialized knowledge of complex technical and legal topics, as well as specialized knowledge of legal documents and processes, and Union County DA's Offices policies and procedures.

With the current workload, the current legal assistants are not able to diverge from their daily duties to assist the attorneys with this assistance

This position would:

- Read, research, review and process legal documents and correspondence
- Collect and analyze defendant, victim and case information, maintain document logs, identify discrepancies and deficiencies, and request additional documentation and information
- Assist attorneys with trial, motion and hearing preparation; schedule interviews, hearings, meetings and attorney calendars; update law enforcement officers, legal experts and witnesses as needed
- Prepare exhibits, trial notebooks and pleadings required for courtroom presentations
- Attend court proceedings and trials to assist, organize and facilitate smooth presentation of witnesses and evidence
- Review case status with attorneys, compose and create memoranda and legal documents
- Examine legal documents, verify accuracy and completeness, track deadlines and processing requirements and advise attorneys of legal timetables and deadlines
- Compose and create letters, memoranda and legal documents from general direction, standard formats, copy, rough drafts and dictation; prepare and edit confidential and sensitive legal documents
- Close out and catalogue case files upon resolution
- Case specific tasks as assigned by the attorney

This proposal requests that position be classified as a Range 16 as it will be a highly skilled administrative position.

### **4. Increase in Dues**

The Oregon District Attorneys Association (ODAA) has resolved to increase engagement in the public discourse, specifically with the legislature. The ODAA Board of Directors, of which the Union County DA is a member, has re-committed to engaging in a constructive manner to be a voice to ensure public safety and protection for our communities. As a result, the organization requires additional funding for sustainability on an ongoing

basis. Dues for the office as well as individual members are expected to increase this fiscal year and to continue to do so over the next several years. (See Exhibit 2) Our hope is that this will actually result in a savings for the county in the end by being able to influence public policy with safety and fiscal responsibility at the forefront.

## **5. Investigations**

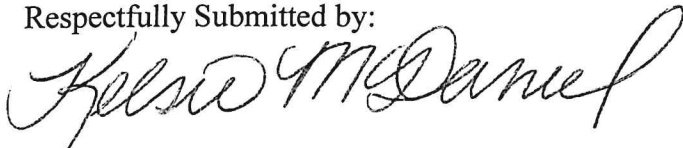
With three murder trials pending, there have been an increase in the costs associated with preparation and presentation of these matters. This line item includes the costs associated with ordering transcripts, retaining expert opinions and testimony as well as equipment costs and miscellaneous expenditures necessary for trials.

Historically, when our office wanted to serve a subpoena on a witness that resided out of county, most law enforcement agencies would provide this service free of charge. Recently, we have seen a reversal in this practice and are now regularly receiving bills for witnesses to be served throughout the state, resulting in an increase in cost for our office to prepare for court hearings and trials.

### **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.").

Respectfully Submitted by:



Kelsie J. Davis McDaniel  
District Attorney



[https://www.eastoregonian.com/news/local/deputy-district-attorneys-in-short-supply-in-northeastern-oregon/article\\_1e017a1e-6e32-11ec-be51-bfb26e487516.html](https://www.eastoregonian.com/news/local/deputy-district-attorneys-in-short-supply-in-northeastern-oregon/article_1e017a1e-6e32-11ec-be51-bfb26e487516.html)

FEATURED

## Deputy district attorneys in short supply in Northeastern Oregon

By ALEX WITTWER EO Media Group  
Jan 5, 2022



Umatilla County District Attorney Dan Primus discusses the legal system and his route to becoming a lawyer during a day at Pendleton High School on Oct. 23, 2019. His office was down three prosecutors then, and in 2021 that dropped five — half of what the office needs.

Ben Loneragan/East Oregonian, File

LA GRANDE — Counties across Eastern Oregon have struggled over the past few years to hire attorneys to prosecute criminal charges, and officials believe a variety of factors, including uncompetitive salaries, have contributed to the vacant positions.

Wallowa County is bereft of a deputy district attorney for its already strained staff.

Morrow County and Grant County each have just their district attorney to handle cases.

Umatilla County has just five prosecutors — including the district attorney — instead of the normal 10 attorneys.

Union County seems to have fared better, but even its office is down one deputy district attorney.



Only Baker County has a fully staffed prosecution team.

Every other county in Northeastern Oregon has positions open for deputy attorneys. Those positions have been hard to fill, and in some cases have been left open for at least three years.

Grant County District Attorney Jim Carpenter has had an open position since 2018 — except a brief period when a prosecutor fresh out of college worked for a short stint before leaving to become a local public defender. Carpenter remains the county's sole prosecutor.

"Following his departure, I had no confidence that I would be able to find a replacement," Carpenter wrote in an email, "especially knowing that areas such as Deschutes and Multnomah, which pay much better than northeastern counties can, had numerous openings and I would not be able to complete with them for quality applicants."



Carpenter had an agreement with Grant County that he would serve as county counsel in return for funding for a deputy district attorney position; before then, the role was funded through a grant. Unable to locate a suitable attorney to fill the role as deputy, he resigned from his position as counselor in February 2020.

Likewise, Wallowa County District Attorney Rebecca Frolander has had an open position for three years. She was the deputy prosecutor there before she was elected as district attorney.

“From 2018 up until we revamped the position in the fall of 2018, I received two applications,” Frolander said, “but before I could even get them interviewed they took jobs across the state.”

For a long while after Frolander became district attorney in 2012, grants funded the deputy district attorney position in Wallowa County. But it sat vacant for an extended period, and that grant money had to be returned and the job left vacant.

## The paper chase

Data from the Oregon State Bar during the past decade show the number of examinees per year steadily dropping — approximately 12 less attorneys each year pass the bar based on a simple linear regression model. The exam has not become more difficult over time, but people are taking fewer attempts to pass it.

And in 2020 the pandemic ushered in a “diploma privilege,” which allowed newly graduated law students to bypass the bar entirely and receive their license — a first for Oregon. But even then, only 343 attorneys were minted in Oregon that year. It was the lowest admission numbers since 1972 when just 310 attorneys passed the bar exam.

Lower numbers alone don’t make shortages — they need to be coupled with a higher number of lawyers retiring or leaving the field. And that is exactly what is happening. According to a 2017 economic survey released by the Oregon State Bar, nearly 20% of respondents said they had planned on retiring within the next five years — or by 2022. Additionally, the average age of practicing lawyers was 47 according to the survey.



But perhaps the biggest reason why lawyers have given the cold shoulder to Eastern Oregon attorney offices is salaries in the rural wild west have not been able to compete with the metropolitan areas.

According to the economic survey from the Oregon State Bar, the gap is significant. Median income for the 2017 survey shows an average Oregon lawyer can expect a salary of \$105,000 per year. Eastern Oregon attorneys will see \$84,000. Portland attorneys, however, will earn \$125,000, or nearly 20% more than the Oregon average and roughly 50% more than those working in Eastern Oregon. That \$41,000 a year difference means student loans can be paid off much faster.

But those averages, which cover all attorneys, not just prosecutors, still are higher than the advertised salary posted for many Eastern Oregon counties.

Union County, which has one open position, offers a starting salary of just more than \$56,000 a year and going up to \$92,000 a year based on experience. Morrow County, which has no deputy district attorney at the moment, advertises \$68,400 per year with the ability to earn up to an additional \$30,000 per year by doing county and city work. Umatilla County pays up to \$77,000 for an entry level deputy district attorney.

Wallowa County's open position advertises a yearly salary of just over \$52,000 for a newly minted lawyer. Frolander said the salary for a prosecutor was raised recently, but has yet to attract any prosecutors to join the team in Wallowa County. While the district attorney's office waits for applicants, the lack of qualified staff to prosecute cases means cases sometimes don't receive the attention they deserve.

"There are cases that I have resolved for less than I wanted to," Frolander said, "and there have been cases I've declined to prosecute due to resources."

Frolander also said the coronavirus pandemic had created a traffic jam of cases that has yet to clear, further impacting the office's ability to prosecute crimes.

“Prosecutors should be able to make decisions on whether to pursue a criminal action, based on the merits of the case, rather than on the resources available,” Carpenter wrote. “However, that is exactly the position many prosecutors in Northeastern Oregon are in at the moment. The lack of available deputy prosecutors and the lack of funding to attract the qualified applicants leave us in the position of making resource based decisions every day.”

Umatilla County District Attorney Dan Primus said his office was able to increase the salary, but he mused that money isn’t the sole cause of hiring woes in Eastern Oregon.

“I think that regionally, it plays a role in what we’re doing. I think it’s also less desirable to be a prosecutor,” Primus said.

## Soldiering on

Morrow County District Attorney Justin Nelson is used to working on holidays or late into the evening. His phone and laptop are never too far out of reach, just in case the sheriff’s office or the police need a search warrant reviewed or a suspect charged.

However, he’s not used to doing it alone.

“When it’s only two, when you have one gone you definitely feel it,” Nelson said.

The Morrow County District Attorney’s Office held on to a full staff through most of the pandemic, unlike Nelson’s colleagues in Umatilla, Wallowa and Grant counties. That meant the rolling backlog of cases caused by the court shutdowns in 2020 never had a chance to metastasize into growing problems, like those felt in Wallowa County.

“I’m now experiencing what Mr. Primus has been experiencing for quite a bit,” Nelson said, referring to the Umatilla County district attorney. “That’s a unique thing for me to experience now. We really went through the COVID-19 thing fully staffed, so I do think we were in a better position than any of the other counties, because while COVID affected everybody, we weren’t also dealing with a staffing shortage at the same time.”



But Nelson, like district attorneys across Northeastern Oregon, is used to the challenges and the duty that is asked of them. Nelson noted that despite working through every holiday — especially now with his office short staffed — his troubles are eclipsed by the officials and public he serves.

“Anytime law enforcement is working, I have to be working too,” Nelson said. “If there’s a single officer out there that might need to have a search warrant reviewed, I need to be available. If it’s a weekend and someone gets picked up on a warrant, I need to be available. But I’m going home at night. I’m with my family at night. You know, there’s law enforcement officers out on the street, and they have it harder than me. At the end of the day, I’m a lucky guy.”

And while other counties have their own version of a deputy district attorney shortage, and some noted the lack of attorneys may make cases take longer and require more attention, none of them have said the lack of lawyers will affect their ability to prosecute crimes and defend victims’ rights.

“Our office has worked with a shortage of attorneys before and likely will again,” Union County District Attorney Kelsie McDaniel said. “We strive to make sure that the citizens don’t see any difference in the work coming out of our office on behalf of Union County.”



**Oregon District Attorneys Association, Inc.**  
Annual Membership Dues Structure  
July 1, 2022 - June 30, 2023

**OREGON DISTRICT ATTORNEY OFFICES  
OFFICE DUES**

**Extra Large Offices: \$11,025**  
*Clackamas, Lane, Marion, Multnomah, Washington*

**Large: \$8,270**  
*Deschutes, Douglas, Jackson, Linn, Yamhill*

**Medium: \$3,310**  
*Baker, Benton, Clatsop, Columbia, Coos, Crook, Curry, Hood River, Jefferson, Josephine, Klamath, Lincoln, Malheur, Morrow, Polk, Tillamook, Umatilla, Union, Wasco*

**Small: \$1,105**  
*Gilliam, Grant, Harney, Lake, Sherman, Wallowa, Wheeler*

**INDIVIDUAL DUES**

District Attorney: \$40  
Deputy District Attorney: \$50 per person  
Office Manager or Equivalent: \$60 per person

**STATE OF OREGON DEPARTMENT OF JUSTICE OFFICE DUES: \$2,100**

**U.S. ATTORNEY'S OFFICE DISTRICT OF OREGON OFFICE DUES: \$60/Individual**

**CITY ATTORNEY OFFICES STATEWIDE OFFICE DUES: \$60/Individual**

The above rates are all inclusive allowing all relevant and interested personnel from these offices the opportunity to participate in all ODAA events and activities at the member rate for that event or program and access available ODAA resources.

Article VI. Section 1. of the ODAA Bylaws states *The Board of Directors shall determine annually the amount of dues for membership in the Corporation. The current membership dues structure was adopted by the ODAA Board of Directors on.*

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YEAR 2022-2023

ADOPTED 2021-2022	ACCT	DESCRIPTION	CUR FTE	ACTUAL 2021-2022	DEPT REQ. 2022-2023	REQ FTE	PROPOSED 2022-2023
R E V E N U E S							
137,180	128,550	178,617	3-35-1063	CJC JUSTICE REINVESTMENT	-----	82,852	82,852
29,833	29,735	31,517	3-35-1535	VAW FEDERAL GRANT REVENUE	15,494	35,460	35,460
-----	-----	-----	3-35-9312	GRAND JURY RECORDATION	-----		
49	11	50	3-42-1101	WILDLIFE CUT & WRAP	-----		
4,211	6,270	3,000	3-42-1200	DIVERSION FEES	3,330	3,000	3,000
-----	-----	-----	3-51-6500	RESTITUTION PROGRAM FEES	-----		
600	1,145	1,500	3-51-8000	DIVERSION RESTITUTION	538		
119	3	-----	3-69-0000	MISC. REFUND & RESOURCE	291		
7,904	9,022	7,500	3-69-9400	DISCOVERY FEES	3,755	5,000	5,000
40,000	45,000	50,000	3-96-3100	JUSTICE COURT-TRANSFER IN	-----		55,000
219,896	219,736	272,184	T O T A L	DEPT 135 R E V E N U E S	23,408.00	126,312	181,312
E X P E N S E S							
48,021	27,500	88,336	5-10-1114	CHIEF DEPUTY DA	1.00	70,810	96,472
9,996	9,996	9,996	5-10-1117	DISTRICT ATTNYS-SUPPLEMENT		8,330	9,996
65,810	117,388	135,130	5-10-1123	DEPUTY DIST ATTORNEY I	2.00	88,835	151,176
76,800	52,376	-----	5-10-1124	DEPUTY DIST ATTY III	1.00	-----	144,000
119,690	131,533	137,449	5-10-1125	LEGAL SECRETARY	2.55	117,528	145,518
-----	-----	-----	5-10-1126	DEPUTY DIST ATTORNEY II	1.00	-----	
15,036	15,709	16,479	5-10-1127	TRIAL ASSISTANT I	-----	62,175	1.00
8,820	-----	-----	5-10-1148	OFFICE MANAGER	.25	13,730	17,997
22,616	-----	25,824	5-10-1186	VAW GRANT	-----	-----	17,997
-----	-----	-----	5-10-1516	RESTITUTION CLERK	.50	28,203	.50
159,282	144,908	181,174	5-10-1550	LAW CLERK-SEASONAL	-----	25,000	28,203
-----	-----	-----	5-10-2810	PERSONNEL BENEFITS	-----	625,000	25,000
526,071	499,410	594,388	TOTAL	PERSONNEL SERVICES	425,462.00	1,161,537	207,574
5.30	6.30		TOTAL	FTE'S	8.30	7.30	674,760
-----	104	3,000	5-20-3320	MEDICAL INVESTIGATIONS	385	7,000	7,000
-----	-----	1,000	5-20-3322	WILDLIFE CUT & WRAP	-----		
4,508	733	2,500	5-20-3330	INVESTIGATIONS	8,374	5,000	5,000
175	1,050	4,000	5-20-3331	MEDICAL EXAMINER REPORT	2,450		
572	-----	2,500	5-20-3332	MED EXAM TRAVEL/TRAINING	-----	2,500	2,500
5,000	3,333	5,000	5-20-3333	MED EXAM DISTRICT/COUNTY	-----	5,000	5,000
264	516	4,000	5-20-3420	WITNESS/JURY FEES	2,114	4,000	4,000
600	1,045	500	5-20-3500	DIVERSION RESTITUTION	538		
-----	-----	3,000	5-20-3525	DIVERSION FEES	-----		
-----	-----	1,000	5-20-3535	OUTREACH/PREVENTION	-----		
64,816	53,696	178,617	5-20-4117	JUSTICE REINVESTMENT PROG	7,777	35,000	45,000
2,079	2,494	2,500	5-20-5220	INSURANCE	2,804	2,800	2,800
240	234	500	5-20-5310	POSTAGE	309	500	500
3,130	2,666	2,880	5-20-5320	TELEPHONE	2,322	2,880	2,880
4,392	6,164	5,950	5-20-5350	DUES	6,083	6,000	6,000
8,616	11,288	4,000	5-20-5510	COPYING	7,507	4,000	4,000

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YEAR 2022-2023

		ADOPTED 2021-2022	ACCT	DESCRIPTION	CUR FTE	ACTUAL 2021-2022	DEPT REQ. 2022-2023	REQ FTE	PROPOSED 2022-2023
2,912	2,420	4,500	5-20-5610	TUITION/TRAINING		3,080	4,500		4,500
-----	-----	5,000	5-20-5727	JUVENILE EVALUATIONS		-----			
11,023	-----	7,000	5-20-5800	TRAVEL		9,257	7,000		7,000
11,521	12,355	12,000	5-20-6110	OFFICE/OPERATING SUPPLIES		7,593	12,000		12,000
-----	2,672	2,500	5-20-6113	OFFICE EQUIPMENT		1,893	2,500		2,500
1,955	1,372	1,000	5-20-6410	BOOKS AND PUBLICATIONS		550	1,000		1,000
5,500	5,500	5,500	5-20-6525	KARPEL HOSTED SERVICES		5,500	5,500		5,500
127,303	107,642	258,447		TOTAL MATERIALS & SERVICES		68,536.00	107,180		117,180
653,374	607,052	852,835	T O T A L	DEPT 135 E X P E N S E S		493,998.00	1,268,717		791,940

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136-DA - SUPPORT ENFORCEMENT

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YEAR 2022-2023

2019-2020	2020-2021	ADOPTED 2021-2022	ACCT	DESCRIPTION	CUR FTE	ACTUAL 2021-2022	DEPT REQ. 2022-2023	REQ FTE	PROPOSED 2022-2023
R E V E N U E S									
103,889	83,079	65,000	3-33-2100	CHILD SUPPORT PROG-FED \$		29,411	65,000		65,000
14,151	12,712	12,000	3-33-2125	STATE OF OR FEE PAYMENT		8,703	12,000		12,000
6,064	3,027	57,212	3-33-2130	CHILD SUPPORT INCENT-FED		18,688	57,212		30,000
124,104	98,818	134,212	T O T A L	DEPT 136 R E V E N U E S		56,802.00	134,212		107,000
E X P E N S E S									
49,116	51,301	53,810	5-10-1127	SUPPORT ENF. COORDINATOR	.90	44,840	55,968	.90	55,968
24,500	24,528	25,624	5-10-1146	DEPARTMENT SPECIALIST	.45	18,362	26,651	.45	26,651
39,525	36,158	38,840	5-10-2810	PERSONNEL BENEFITS		29,794	40,488		40,488
113,141	111,987	118,274	TOTAL PERSONNEL SERVICES			92,996.00	123,107		123,107
1.35	1.35		TOTAL FTE'S		1.35			1.35	
-----	-----	500	5-20-3226	PATERNITY TESTING		-----	500		500
-----	-----	1,000	5-20-3330	INVESTIGATIONS		-----	1,000		1,000
377	242	1,500	5-20-5310	POSTAGE		183	500		500
98	320	240	5-20-5320	TELEPHONE		304	300		300
554	116	800	5-20-5510	COPYING		83	400		400
-----	-----	450	5-20-5610	TUITION/TRAINING		-----	450		450
121	200	1,000	5-20-5800	TRAVEL		81	1,000		1,000
-----	-----	650	5-20-5802	SERVICE FEES		50	400		400
243	7	2,000	5-20-6110	OFFICE/OPERATING SUPPLIES		49	500		500
4,655	482	57,212	5-20-6112	CHILD SUPPORT INCENT EXP		1,128	57,212		20,000
6,048	1,412	65,352	TOTAL MATERIALS & SERVICES			1,878.00	62,262		25,050
119,189	113,399	183,626	T O T A L	DEPT 136 E X P E N S E S		94,874.00	185,369		148,157



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137-DA - VICTIM IMPACT PANEL

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-- HISTORICAL DATA --			ADOPTED		YEAR 2022-2023		CUR FTE	ACTUAL 2021-2022	DEPT REQ. 2022-2023	REQ FTE	PROPOSED 2022-2023
2019-2020	2020-2021	2021-2022	ACCT	DESCRIPTION							
R E V E N U E S											
1,155	-----	2,000	3-34-1535	VICTIM IMPACT PANEL				2,450	2,000		2,000
1,155		2,000	T O T A L	DEPT 137 R E V E N U E S				2,450.00	2,000		2,000
E X P E N S E S											
1,139	-----	1,000	5-20-5800	TRAVEL/TRAINING				644	1,000		1,000
46	-----	550	5-20-6110	OFFICE/OPERATING SUPPLIES				44	500		500
1,185		1,550	TOTAL	MATERIALS & SERVICES				688.00	1,500		1,500
1,185		1,550	T O T A L	DEPT 137 E X P E N S E S				688.00	1,500		1,500

## **DEPARTMENT: JUVENILE**

Please find attached budget for FYE 2023 and see below for details.

Our Juvenile Crime Prevention (JCP) Basic Services and Diversion dollars (via the State) are projected to remain constant for this fiscal year. These funds cover approximately half of our detention and electronic monitoring spending in addition to the majority of our Resilience Coordinator position and part-time tracking services. Total annual revenue for JCP funds is approximately \$69K/yr.

We were awarded another two-year grant from the Youth Development Division (YDD) to help fund our Family Support and Workforce Development programs. We also received additional funding from the Ford Foundation, Oregon Community Foundation, the Local Community Advisory Council, and the Oregon Parenting Education Collaborative. These funds have solidified our Parent Support and Education and Youth and Family Resilience efforts for the next two years.

We are happy to report that we have returned to in-person Family Support Groups including the integral teen cooking class with Chef Merlyn (the workforce development component). These groups offer participants a structured family meal (made by youth with Merlyn), youth activities, childcare, and parent education and support groups. We continue to collaborate with EOU Head Start to teach Conscious Discipline parent education in an effort to provide a continuum of services over time. This is part of a long-term goal to increase protective factors and reduce recidivism for our clients.

As I mentioned in last year's report, we had two positions open up at the same time – Legal Secretary (0.90 FTE) and Juvenile Counselor (0.80 FTE). After much deliberation, we decided to eliminate our 0.50 FTE Clerical Support position and disperse some of the hours among other positions. Two of our Juvenile Counselor positions as well as the Legal Secretary position increased incrementally and some admin workload from the Clerical Support position was transferred to the new Juvenile Counselor. We will monitor this over time and determine if the reduced front-office staffing ultimately meets the needs of the community.

Senate Bill 575 went into effect this year. This bill mandates expunction of all informal cases (referrals that were not adjudicated in court). This applies to all informal referrals of youth who turned 18 after January 2, 2022. Although this will add significant workload to our department, the requisite funding from the State is insufficient to add an additional position. One of our Counselors has agreed to take on this work as overtime. We are requesting to add expunction revenue and expense line items to accommodate this.

During FYE 2021, we purchased cell phones via County COVID funds which enabled UCJD staff to work from home and the field. Although departmental utilization of mobile phones has waned over time, we are contractually obligated to approximately one more year for most of these lines (we did cancel one of them). We were able to utilize some grant funds and juggle line items this year (thanks to continued forecast of decreased travel expenses in FYE 2022). We may slightly overspend this line item FYE 2022 and 2023 but we do anticipate a reduction over time. We also reallocated funds from two line items (\$250 each from witness fees and postage) to accommodate increased utilization of our desktop texting service.

## **MISSION STATEMENT**

The Union County Juvenile Department is committed to a safe and healthy community. We support accountability, amends, and skill-building with integrity and empathy.

## **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; grant writing and management; facilitating ongoing family support groups; 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. substance use treatment, mental health therapy, and residential program placements); 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 FYE 2023**

Our top-line goals are to fully reinstate all in-person services and activities, train new staff members, and determine how to best implement tools utilized during COVID (namely how to incorporate video conferencing into daily activities to increase engagement and connection). The Juvenile Department will of course continue to provide protective services to Union County and hold referred youth accountable and to utilize all resources available to provide services to youth, families, and victims.

## **MAJOR OBJECTIVES FOR FYE 2023 (cont'd)**

As mentioned in previous sections, in addition to traditional accountability resources (i.e. probation sanctions and supervision, electronic monitoring, detention, etc.), we also invest in prevention, diversion, and education, including providing family education and support services. Investing in our client's health and well-being ultimately leads to increased community safety and victim restoration.

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.

## **LABOR COST**

1 Director, 1 Lead Counselor (0.9 FTE), 3 Juvenile Probation Counselors (total ~ 2.9 FTE), 1 Resilience Coordinator, 1 Legal Secretary, 1 Tracker (part-time temp), and Transport Officers (on-call, part-time temp).

## **CAPITAL EXPENDITURES**

No capital expenditures this year.



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2019-2020	2020-2021	2021-2022	ACCT	DESCRIPTION	FTE	2021-2022		2021-2022		2022-2023		FTE		2022-2023	
R E V E N U E S															
7,750	24,495	10,000	3-34-1575	SPECIAL GRANTS		56,686		10,000		10,000				10,000	
22,500	22,500	30,000	3-34-2745	JUVENILE CRIME PREVENTION		7,875		31,500		31,500				31,500	
-----	-----	-----	3-35-1070	EXPUNCTIONS		-----		5,000		5,000				5,000	
-----	-----	20,000	3-35-1571	OCF GRANT		20,000		1,000		1,000				1,000	
1,961	-----	30,000	3-35-1750	YDC GRANT		27,498		24,300		24,300				24,300	
46,393	21,463	36,156	3-35-9800	DETENTION-BASIC SERVICES		30,313		36,156		36,156				36,156	
185	105	100	3-38-7175	UA FINES		-----									
5,240	27	100	3-43-5000	JUVENILE DETENTION REIMB		-----									
400	345	500	3-51-6500	SUPERVISION FEES		155									
3,117	2,752	1,500	3-51-8000	RESTITUTION		1,070		500						500	
167	-----	100	3-69-0000	MISC. REFUND & RESOURCE		-----		100						100	
-----	-----	100	3-69-0050	UNANTICIPATED REVENUES		-----		100						100	
87,713	71,687	128,556	T O T A L DEPT 140 R E V E N U E S			143,597.00		108,656						108,656	
E X P E N S E S															
-----	43,595	42,162	5-10-1125	LEGAL SECRETARY	.85	27,056		44,195	1.00	44,195				44,195	
31,568	36,779	49,189	5-10-1126	RESILIENCE COORDINATOR	.80	40,210		53,719	1.00	53,719				53,719	
80,640	84,564	88,336	5-10-1128	DIRECTOR	1.00	73,610		91,878	1.00	91,878				91,878	
-----	-----	-----	5-10-1130	LEAD COUNSELOR		-----		61,705	.90	61,705				61,705	
57,312	-----	-----	5-10-1131	COUNSELOR I	1.00	25,655		46,045	.90	46,045				46,045	
45,852	112,055	113,001	5-10-1132	COUNSELOR II	1.80	100,660		65,296	1.00	65,296				65,296	
45,852	48,858	50,223	5-10-1133	A & D COUNSELOR II	.80	20,583									
57,070	14,941	27,113	5-10-1148	DEPARMENT ASSISTANT	.50	-----									
54,996	56,535	59,789	5-10-1170	DIVERSION COUNSELOR	1.00	49,820		62,187	1.00	62,187				62,187	
4,901	3,948	5,328	5-10-1550	TRACKER	.13	-----		5,000	.13	5,000				5,000	
4,800	4,800	4,800	5-10-1691	OVERTIME & OTHER PAY		4,000		9,800		9,800				9,800	
191,113	197,612	239,683	5-10-2810	PERSONNEL BENEFITS		167,058		223,527		223,527				223,527	
574,104	603,687	679,624	TOTAL PERSONNEL SERVICES			508,652.00		663,352						663,352	
6.88	7.88		TOTAL FTE'S			7.88			6.93						
-----	-----	20,000	5-20-2113	OCF GRANT EXPENDITURES		1,881		20,000		20,000				20,000	
-----	-----	-----	5-20-2114	YDC GRANT EXPENDITURES		8,653		24,300		24,300				24,300	
19,056	41,959	30,000	5-20-2115	SPECIAL GRANTS		3,334		30,000		30,000				30,000	
2,833	1,355	2,500	5-20-3340	EVALUATION		2,154		2,500		2,500				2,500	
-----	-----	250	5-20-3420	WITNESS/JURY FEES		25									
2,947	2,707	1,500	5-20-3500	RESTITUTION FEES		627		1,500		1,500				1,500	
540	919	750	5-20-5310	POSTAGE		353		500		500				500	
449	267	2,000	5-20-5320	TELEPHONE		1,782		2,000		2,000				2,000	
750	1,112	500	5-20-5322	DESKTOP TEXTING		827		1,000		1,000				1,000	
1,507	1,497	1,500	5-20-5350	DUES		500		1,500		1,500				1,500	
336	308	400	5-20-5510	COPYING		308		400		400				400	
1,165	2,782	2,500	5-20-5610	TUITION/TRAINING		1,331		2,500		2,500				2,500	
3,649	765	4,000	5-20-5800	TRAVEL		362		4,000		4,000				4,000	
3,624	5,480	6,000	5-20-6110	OFFICE/OPERATING SUPPLIES		6,132		6,000		6,000				6,000	

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-- HISTORICAL DATA --		ADOPTED	YEAR 2022-2023		CUR	ACTUAL	DEPT REQ.	REQ	PROPOSED
2019-2020	2020-2021	2021-2022	ACCT	DESCRIPTION	FTE	2021-2022	2022-2023	FTE	2022-2023
56	-----	400	5-20-6410	BOOKS AND PUBLICATIONS		519	400		400
697	-----	500	5-20-7421	MOTOR VEHICLE MAINTENANCE		51	500		500
1,194	1,243	1,200	5-20-7446	OFFICE EQUIPMENT		780	1,200		1,200
8,905	669	20,000	5-20-8301	DETENTION RETAINER/CO		880	20,000		20,000
26,093	23,406	28,656	5-20-8302	DETENTION BASIC SERV		4,822	36,156		36,156
73,801	84,469	122,656		TOTAL MATERIALS & SERVICES		35,321.00	154,456		134,456
647,905	688,156	802,280	T O T A L	DEPT 140 E X P E N S E S		543,973.00	817,808		797,808

## **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 Grants (OWRD and OWEB) and a Department of Land Conservation and Development Grant for Senate Bill 2 Economic Opportunity Analysis.

### **Major Objectives for FY 2022-23**

- 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 and Oregon Watershed Enhancement Board - Place Based Integrated Water Resources Planning Grant and Department of Land Conservation and Development Grant - Senate Bill 2 Economic Opportunity Analysis. 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 2021-22 at about \$37,000. Again this year, there will be grant revenue in the amount of (\$45,544) from the Oregon Water Resources Department, (\$112,163) from the Oregon Watershed Enhancement Board for the Place Based Integrated Water Resources Planning Grants and (\$50,000) from the Department of Land Conservation and Development for Senate Bill 2 Economic Opportunity Analysis.

## **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 2021-22 at \$292,657 and for Fiscal 2022-23 at \$304,777.

### **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 2022-23:

- Oregon Water Resources Department - Place Based Integrated Water Resources Planning Grant (\$45,544) and Oregon Watershed Enhancement Board Grant (\$112,163). Planning effort to evaluate all demands on water resources within the watershed compared to available water resources for the Upper Grande Ronde River Watershed and potential water project feasibility studies.
- Department of Land Conservation and Development Senate Bill 2 Grant (\$50,000). This Planning effort will conduct a review of all eight incorporation jurisdictions' Goal 9 Economic Development sections of their Comprehensive Land Use Plans Employment Based Zones and the County conducting an Economic Opportunity Analysis to update our Comp Plan and potentially rezone up to 10 locations, 50 acre maximum, to an employment based zoning (Commercial or Industrial Zones).

**Capital Requests:**

No capital equipment purchases are anticipated in Fiscal 2022-23.

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-- HISTORICAL DATA --		ADOPTED	YEAR 2022-2023		CUR	ACTUAL	DEPT REQ.	REQ	PROPOSED
2019-2020	2020-2021	2021-2022	ACCT	DESCRIPTION	FTE	2021-2022	2022-2023	FTE	2022-2023
R E V E N U E S									
30,356	44,479	149,281	3-35-1800	OR WATER RESOURCES/OWEB		40,222	157,707		157,707
-----	-----	-----	3-35-1900	DLCD SB2 GRANT		-----	50,000		50,000
600	1,150	700	3-38-3115	RURAL ADDRESSING/ROAD		650	700		700
15,000	15,000	15,000	3-39-6100	SOLID WASTE ADMIN FEE		-----			15,000
12,692	18,623	15,000	3-41-8200	PLANNING COMMISSION		11,170	15,000		15,000
3,000	210	-----	3-69-0000	MISC REFUND & RESOURCE		40			
61,648	79,462	179,981	T O T A L	DEPT 145 R E V E N U E S		52,082.00	223,407		238,407
E X P E N S E S									
80,640	86,628	88,336	5-10-1128	DIRECTOR	1.00	73,610	91,878	1.00	91,878
54,156	57,945	59,326	5-10-1135	ASSOCIATE PLANNER	.90	49,440	61,705	.90	61,705
38,496	39,536	42,162	5-10-1145	SENIOR DEPT SPECIALIST	.90	35,140	43,852	.90	43,852
94,338	96,181	102,834	5-10-2810	PERSONNEL BENEFITS		80,813	107,342		107,342
267,630	280,290	292,658	TOTAL	PERSONNEL SERVICES		239,003.00	304,777		304,777
2.80	2.80		TOTAL	FTE'S	2.80			2.80	
750	-----	500	5-20-3118	REFUND OF FEES		-----	500		500
756	1,747	1,500	5-20-5310	POSTAGE		630	1,500		1,500
791	720	750	5-20-5320	TELEPHONE		540	750		750
10,540	4,293	30,000	5-20-5710	CONTRACT SERVICES		1,068	80,000		60,000
30,356	44,479	149,280	5-20-5732	CONTRACT SRV-OWR/OWEB		55,894			157,707
3,511	150	3,500	5-20-5800	TRAVEL		242	3,500		3,500
-----	-----	1,000	5-20-5900	GIS		-----			
3,137	3,667	4,000	5-20-6110	OFFICE/OPERATING SUPPLIES		2,349	4,000		4,000
-----	1,179	2,000	5-20-6510	PC SOFTWARE MAINT/UPPDATE		837	3,000		3,000
49,841	56,235	192,530	TOTAL	MATERIALS & SERVICES		61,560.00	93,250		230,957
317,471	336,525	485,188	T O T A L	DEPT 145 E X P E N S E S		300,563.00	398,027		535,734

# Memo

## Union County Emergency Services

**To:** Shelley Burgess  
**From:** Nick Vora, Emergency Manager  
**Date:** April 6, 2022  
**Re:** Emergency Services 2022-2023 Budget

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### *Purpose*

Union County Emergency Services' primary purpose is to prepare for, respond to, mitigate for, and coordinate recovery from natural and human-caused emergencies in Union County. Emergency management is a statutory responsibility of the County, with statute specifically requiring counties in Oregon to maintain an emergency management agency responsible for preparing and responding to local emergencies (ORS 401.032 & 401.305).

Fiscal year 2021-2022 was a very active year for Emergency Services with a variety of operational and administrative challenges. Responses to local emergencies in the past 10 months have included a large wind event, a wildfire in neighboring Wallowa County, critical chlorine (for water treatment) and aviation fuel shortages, continued COVID-19 response coordination, record-breaking heat events, significant winter storms, and numerous impactful highway closures. Union County Emergency Services, as a participant in state and county-wide mutual aid agreements, has also provided assistance to other jurisdictions for responses to wildfires and associated evacuations, large traffic incidents, assisting with law enforcement activity, search and rescue missions, and large structure fires. Union County Emergency Services also is responsible for all-hazards public alerting in Union County, which is a critical resource for notifying the public of hazards and evacuations.

In addition to the response component, a primary role of Union County Emergency Services is facilitating the success of other local emergency response agencies through training, coordination, hazard mitigation, public safety infrastructure maintenance, and pre-incident planning. A major challenge this past year that will continue into the next fiscal year is repair and maintenance of the county's public safety radio system, which is relied on by 21 agencies and currently in need of an upgrade estimated to cost approximately \$2.4 million. Grant funding is being pursued for this large expenditure as well as other communication projects within the department. Emergency Services

also expended considerable time developing a fire district annexation policy for the County, and resources will be needed to continue this effort with a voluntary enrollment campaign in FY22-23. Other large upcoming tasks in FY22-23 include continuity of operations (COOP) planning and an update to the Community Wildfire Protection Plan (CWPP).

Union County Emergency Services' current staff is a full-time (1.0 FTE) Emergency Manager and a 0.5 FTE Department Specialist. The Emergency Manager manages the program and is the primary response element for the incidents and activities mentioned above, which often requires work outside of normal schedules for emergency response and to accommodate the schedules of emergency response volunteers. The Department Specialist position is critical to support daily operations in the form of administrative support and grant reporting, and also provides emergency response capacity, particularly in the form of being the department's designated Public Information Officer.

### ***Revenue***

Union County Emergency Services receives significant funding through the Federal Emergency Management Performance Grant (EMPG). EMPG is a 50% match grant, reimbursing half of eligible expenses incurred by Emergency Services up to the total allocated per year. In the 2022-2023 fiscal year, the EMPG allocation for Union County is estimated to be \$69,894, which will be an approximately 6% (\$4,751) reduction from the current year. Other income sources anticipated for FY22-23 are pre-allocated project-specific grant funds or placeholders for reimbursement that do not impact other aspects of the budget.

### ***Expenses***

When directly-reimbursed expenditures are excluded from calculations, proposed expenses for FY22-23 are \$16,480 less than the FY21-22 budget, with most of that reduction due to staff salary savings. The proposed Materials and Services budget for FY22-23 is a \$5,050 reduction from that approved for FY21-22. A \$6,300 line-item (Resource Development) is not proposed to be funded in FY22 with additional reductions to telephone and postage line-items, however \$500 increases in Vehicle Fuel and Training partially offset those savings. A \$1,600 computer purchase will be required in FY22, so \$1,000 has been moved from Communications to Office/Operating and an additional \$500 has been added to help offset that cost.

Respectfully Submitted,

Nick Vora

Union County Emergency Manager



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2019-2020 2020-2021

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YEAR 2022-2023

ADOPTED 2021-2022	ACCT	DESCRIPTION	CUR FTE	ACTUAL 2021-2022	DEPT REQ. 2022-2023	REQ FTE	PROPOSED 2022-2023
R E V E N U E S							
81,039	71,358	89,683	3-33-8000	EMERGENCY SERVICE	69,894		69,894
17,050	40,000	3-35-1530	DEQ GRANT-SMOKE MGMT	40,000			40,000
27,512		3-35-1545	CWPP GRANT				
		3-35-1555	COVID-19 REIMBURSEMENT				
	34,563	3-69-0000	MISC REFUND & RESOURCE				
	45,000	3-69-9900	IMT DEPLOYMENT		15,000		15,000
125,601	105,921	174,683	T O T A L	DEPT 146 R E V E N U E S	124,894		124,894
E X P E N S E S							
90,047	103,423	76,308	5-10-1129	EMERG SVCS COORDINATOR	75,588	1.00	75,588
29,115	27,635	27,115	5-10-1146	DEPARTMENT SPECIALIST	28,202	.50	28,202
48,275	23,180	40,000	5-10-1550	IMT DEPLOYMENT	15,000		15,000
	52,995	47,393	5-10-2810	PERSONNEL BENEFITS	35,596		35,596
167,437	207,233	190,816	TOTAL	PERSONNEL SERVICES	154,386	1.50	154,386
1.50	1.50		TOTAL	FTE'S			
12,000	12,000	12,000	5-20-4410	OFFICE SPACE RENT	12,000		12,000
504	500	700	5-20-5310	POSTAGE			
730	1,153	2,000	5-20-5320	TELEPHONE	400	500	500
6,300	6,300		5-20-5321	COMMUNICATIONS EXPENSES	450	1,000	1,000
		1,500	5-20-5324	EMERG NOTIFICATION SYSTEM			
		40,000	5-20-5610	TUITION/TRAINING	1,881	2,000	2,000
13,810	798	2,500	5-20-5710	CONTRACTUAL SERVICES		40,000	40,000
781	1,060	2,000	5-20-6110	OFFICE/OPERATING SUPPLIES	583	4,000	4,000
	1,889	5,000	5-20-6261	VEHICLE FUEL	1,951	2,500	2,500
375	1,797	1,500	5-20-6526	IMT DEPLOYMENT			
19,594		6,300	5-20-7421	MOTOR VEHICLE MAINTENANCE	2,400	1,500	1,500
			5-20-8135	RESOURCE DEVELOPMENT			
54,094	25,497	73,550	TOTAL	MATERIALS & SERVICES	19,665.00	63,500	63,500
221,531	232,730	264,366	T O T A L	DEPT 146 E X P E N S E S	122,374.00	217,886	217,886

## **DEPARTMENT: Special Accounts**

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### **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 Out of District Services, 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 2022-23 Notes:**

- Library funding maintained at levels approved in 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
- Increase of liability insurance due to higher deductibles and high-risk premiums associated with jail operations
- Increased property insurance costs due to industry increases.

Special Accounts is also where the contingency for the general fund is budgeted.

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CUR ACTUAL DEPT REQ. REQ PROPOSED  
FTE 2021-2022 2022-2023 FTE 2022-2023

R E V E N U E S

44	833	-----	3-11-1810	GAP BOND REV. - COP	-----			
74,204	737,639	-----	3-35-1555	COVID-19 REIMBURSEMENT	-----			
-----	-----	130,000	3-35-1556	COVID-19 VACCINATION	117,790			
-----	735,409	500,000	3-35-1570	COVID-19 BUSINESS SUPPORT	500,000			
16,000	16,000	16,000	3-37-3000	FIELD BURNING REIMB.	17,000	17,000		17,000
-----	-----	5,000	3-37-3100	PREDATOR CNTL-LOCAL REIMB	-----	5,000		5,000
4,040	5,215	5,000	3-37-5000	BLUE MTN TV DIST	5,768	5,700		5,700
123,962	169,202	201,000	3-38-2500	VECTOR REIMBURSEMENT	78,447	210,000		220,000
5,000	5,000	5,000	3-42-1800	COMM CORRECTION-ADMIN FEE	5,000	5,000		5,000
-----	-----	600	3-43-4000	FRUIT INSPECTION	-----	600		600
42,915	27,160	45,000	3-51-5000	SB1065/HB2712	17,192	45,000		45,000
70,029	84,562	25,000	3-69-0000	MISC. REFUND & RESOURCE	24,550	25,000		25,000
23,830	15,413	20,000	3-69-0050	SPECIAL GRANTS	-----	20,000		20,000
11	12	500	3-69-6000	SALE & AUCTION REVENUES	-----	500		500
5,651	3,424	7,500	3-69-9100	TRAVEL REIMBURSEMENT	6,449	7,500		7,500
15	-----	100	3-69-9200	OFFICE SUPPLIES REIMB.	-----	100		100
2	-----	100	3-69-9300	POSTAGE REIMBURSEMENT	-----	100		100
-----	-----	500	3-69-9400	COPIES REIMBURSEMENT	42	500		500
-----	-----	2,000	3-69-9500	WORKERS COMP REIMB.	2,583	2,000		2,000
18,879	17,709	10,000	3-69-9600	TELEPHONE REIMBURSEMENT	2,131	10,000		10,000
53,683	51,644	50,000	3-69-9700	MEDICAL INSURANCE REIMB.	44,140	53,000		53,000
438,265	1,869,222	1,023,300	T O T A L	DEPT 165 R E V E N U E S	821,092.00	407,000		417,000

E X P E N S E S

88,557	118,517	140,000	5-10-1150	EXTRA HELP-VECTOR CONTROL	92,721	150,000		150,000
6,512	-----	750	5-10-1550	FRUIT INSPECTOR	-----	750		750
-----	-----	16,000	5-10-1691	EXTRA HELP	-----	-----		-----
33,521	49,454	68,500	5-10-2810	PERSONNEL BENEFITS	43,562	70,000		70,000
6,055	3,153	10,000	5-10-2820	UNEMPLOYMENT COMPENSATION	94	10,000		10,000
134,645	171,124	235,250	TOTAL	PERSONNEL SERVICES	136,377.00	230,750		230,750
-----	735,409	500,000	5-20-2115	COVID-19 BUSINESS SUPPORT	499,967	-----		-----
-----	658,497	-----	5-20-2255	COVID-19 RESPONSE	-----	-----		-----
-----	-----	130,000	5-20-2256	COVID-19 VACCINATION	235,578	-----		-----
-----	10,500	10,500	5-20-3115	WATERMASTER FEE	-----	10,500		10,500
45	112	2,450	5-20-4621	FRUIT INSPECTION	129	2,450		2,450
130,882	147,003	165,000	5-20-5220	LIABILITY INSURANCE	169,723	180,000		180,000
64,255	70,472	79,000	5-20-5222	PROPERTY INSURANCE	84,020	95,000		95,000
58,891	63,353	50,000	5-20-5224	COBRA/RETIRES MED INS.	52,929	53,000		53,000
600	600	600	5-20-5240	UNEMPLOYMENT COMPENSATION	600	600		600
6,249	5,588	9,500	5-20-5310	POSTAGE	4,434	9,500		9,500
50,471	25,896	30,000	5-20-5320	TELEPHONE	21,363	30,000		30,000
26,098	18,451	35,000	5-20-5353	AOC REPRESENTATION	26,300	36,000		36,000
9,457	790	10,000	5-20-5355	NACO REPRESENTATION	8,575	10,000		10,000
6,058	6,172	7,000	5-20-5400	ADVERTISING	4,401	7,000		7,000

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-- HISTORICAL DATA --		ADOPTED				CUR		ACTUAL		DEPT REQ.	
2019-2020	2020-2021	2021-2022	ACCT	DESCRIPTION		FTE		2021-2022	2022-2023	REQ	PROPOSED
										FTE	2022-2023
79	729	2,000	5-20-5510	COPYING				871	2,000		2,000
17,949	22,661	40,000	5-20-5710	CONTRACTUAL SERVICES				35,013	45,000		45,000
34,614	35,260	36,500	5-20-5733	AUDIT/ACCOUNTING EXTERNAL				36,390	38,500		38,500
21,315	21,805	22,023	5-20-5742	CHD SCHOOL HEALTH				16,515	23,388		23,388
42,630	42,630	42,630	5-20-5744	CHD CONTRIBUTION - A&D				31,971	42,630		42,630
52,000	52,000	52,000	5-20-5745	CHD VETERANS				39,000	52,000		52,000
130,935	133,942	135,281	5-20-5746	CHD PUBLIC HEALTH				101,460	143,668		143,668
18,441	3,897	7,500	5-20-5801	REIMBURSABLE TRAVEL				5,793	7,500		7,500
2,851	4,340	4,000	5-20-6110	OFFICE SUPPLIES				2,299	4,000		4,000
15,928	30,737	20,000	5-20-6112	SPECIAL GRANTS				5,998	20,000		20,000
3,059	-----	5,000	5-20-6220	SPEC TRANSPORTATION PROJ				2,558	5,000		5,000
30	-----	3,000	5-20-6261	VEHICLE FUEL				-----			
2,672	3,159	4,000	5-20-7421	MOTOR VEHICLE MAINTENANCE				1,044	4,000		4,000
29,557	31,338	36,500	5-20-7500	PREDATOR CONTROL PROGRAM				25,905	36,500		36,500
60,000	60,000	60,000	5-20-8127	CIRCULATING LIBRARIES				60,000	61,500		60,000
17,632	17,647	20,000	5-20-8131	FIELD BURNING				18,356	20,000		20,000
20,300	20,766	20,766	5-20-8134	SCHOOL NURSE-HNRS				15,573	22,053		22,053
30,139	34,522	50,000	5-20-8135	RESOURCE DEVELOPMENT				4,933	50,000		50,000
24,000	24,000	24,000	5-20-8137	SENIORS - EOCDC				-----	24,000		24,000
25,000	50,000	40,000	5-20-8139	BLUE MTN COMM COLL & EOU				-----	40,000		40,000
25,000	-----	-----	5-20-8141	KIDS CLUB-CCNO				-----			
10,000	10,484	-----	5-20-8142	RAC OPERATIONS				-----			
937,137	2,342,760	1,654,250		TOTAL MATERIALS & SERVICES				1,511,698.00	1,075,789		1,074,289
-----	-----	515,000	5-60-8200	CONTINGENCY				-----	500,000		315,000
		515,000		TOTAL CONTINGENCY/MISC.					500,000		315,000
1,071,782	2,513,884	2,404,500	T O T A L DEPT 165 E X P E N S E S					1,648,075.00	1,806,539		1,620,039

## DEPARTMENT: Transfers

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**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 2022-23 budget provide funds for Animal Control, the County Surveyor, and the Water master program.

These transfers are necessary to balance the special funds which do not generate enough funds to cover budgeted expenditures.



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-- HISTORICAL DATA --		ADOPTED	YEAR 2022-2023		CUR	ACTUAL	DEPT REQ.	REQ	PROPOSED
2019-2020	2020-2021	2021-2022	ACCT	DESCRIPTION	FTE	2021-2022	2022-2023	FTE	2022-2023
E X P E N S E S									
69,000	75,000	76,500	5-50-9020	TRANSFER TO ANIMAL FUND		-----	78,500		78,500
30,000	31,000	32,000	5-50-9050	TRANSFER TO SURVEYOR FUND		-----	32,000		32,000
2,000	2,000	2,000	5-50-9060	TRANSFER TO AGRI SERVICES		-----	2,100		2,100
-----	-----	10,000	5-50-9070	TRANSFER TO RAC FUND		-----	10,000		
10,000	10,000	15,000	5-50-9080	TRANSFER-VEHICLE RESERVE		-----	15,000		
111,000	118,000	135,500		TOTAL TRANSFERS			137,600		112,600
111,000	118,000	135,500	T O T A L	DEPT 190 E X P E N S E S			137,600		112,600

# **DEPARTMENT: Sheriff**

## **Fiscal Year 22/23**

### **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.
- SFS Grant-Funds received from SFS DV Grant

## **Major Funding Changes:**

### **Revenues:**

- Increased Gun Permit fees to reflect the increased fees set by the state.
- Added SFS Grant for revenue from Shelter From the Storm Domestic Violence grant to fund .25FTE of a DV Detective.

### **Materials and Services:**

- Increase the Legal Costs line item by \$2,500 to reflect increased usage and costs.
- Increase the SWAT line item by \$2,000 to cover equipment costs
- Add a Contract Practice Ammo line item to allow for accurate tracking and costs for contractually obligated practice ammo given to certified employees.

## **Major Objectives for FY 22-23:**

None

**Personnel Services:**

One Elected Sheriff, one Lieutenant, two Patrol Sergeants, four Patrol Deputies, five Contract Deputies, two School Resource Deputies, one Detective, one Department Specialist/Civil Clerk, one Department Assistant, one Civil Deputy, one part-time Records Specialist, one part-time Traffic Patrol Deputy, one part time Marine Deputy.

**Capital Expenditures:**

- Expenditures of \$149,921 are necessary for the current leases on the patrol vehicles and to lease/purchase 3 additional pickups.

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-- HISTORICAL DATA --		ADOPTED		YEAR 2022-2023		CUR FTE	ACTUAL 2021-2022	DEPT REQ. 2022-2023	REQ FTE	PROPOSED 2022-2023
2019-2020	2020-2021	2021-2022	ACCT	DESCRIPTION						
R E V E N U E S										
96,308	84,979	79,314	3-34-2756	LA GRANDE SCHOOL DISTRICT			87,021	89,633		89,633
67,975	73,640	84,969	3-34-2757	COUNTY SCHOOL REVENUE			63,442	88,401		88,401
-----	-----	-----	3-34-2758	SFS GRANT			-----	22,728		22,728
-----	-----	-----	3-34-4100	BULLET PROOF VEST GRANT			-----			40,000
1,250	-----	-----	3-34-5300	TRAFFIC SAFETY GRANT			-----			
-----	82,308	-----	3-34-5325	DRIVERS ED GRANT			-----			
3,299	4,629	10,000	3-34-7100	OREGON STATE MARINE BOARD			2,607	10,000		10,000
9,895	16,869	10,000	3-34-7500	BOAT REGISTRATION FEES			12,582	13,000		13,000
-----	36,904	42,618	3-35-1735	COPS FEDERAL GRANT			44,677	42,858		42,858
-----	1,350	3,200	3-38-2900	SNOW PARK ENFORCEMENT			-----	3,200		3,200
-----	4,945	2,000	3-38-7150	K-9 PROGRAM REVENUE			2,365	2,000		2,000
23,311	22,153	30,000	3-42-1000	SHERIFF'S FEES			25,598	30,000		30,000
13,282	11,238	12,000	3-42-1100	SHERIFF-COURT FINES/FEES			5,882	12,000		12,000
650	900	3,500	3-42-1102	VEHICLE IMPOUND FEES			550	3,500		3,500
2,566	3,592	6,000	3-42-1300	FINGERPRINT FEES			2,409	5,000		5,000
2,520	4,095	5,300	3-42-1350	GUN PERMIT FINGERPRINTING			3,300	5,300		5,300
33,427	48,598	40,000	3-42-1400	GUN PERMITS			51,461	50,000		50,000
-----	33,530	50,295	3-42-1600	CITY OF UNION CONTRACT			50,292	50,295		50,295
43,468	58,754	57,956	3-42-1601	ISLAND CITY CONTRACT			49,678	60,605		60,605
5,237	8,735	8,800	3-42-1603	US FOREST SERVICE CONTRAC			4,100	8,800		8,800
36,760	68,598	43,983	3-42-1605	US FOREST SERVICE - ATV			19,609	43,983		43,983
246,923	238,923	334,169	3-42-1606	CITY OF ELGIN CONTRACT			246,921	334,169		334,169
630	-----	1,000	3-42-3320	ELECTRONIC MONITORING FEE			-----	1,000		1,000
1,137	2,012	1,000	3-69-0000	MISC. REFUND & RESOURCE			683	1,000		1,000
17,209	4,722	-----	3-69-0100	CREDIT CARD CLEARING			2,386			
-----	-----	500	3-69-9100	TRAVEL REIMBURSEMENT			-----	500		500
-----	-----	50	3-69-9601	CELL PHONE REIMBURSEMENT			-----	50		50
-----	-----	1,000	3-69-9701	REIMBURSABLE OVERTIME			368	1,000		1,000
22,082	4,554	1,000	3-69-9900	REIMBURSABLE EXPENSES			9,926	1,000		1,000
55,000	55,000	60,000	3-96-3100	JUSTICE COURT-TRANSFER IN			-----	60,000		65,000
15,000	15,000	15,000	3-96-3350	WIND ENERGY TRANSFER IN			-----	15,000		15,000
697,929	886,028	903,654	T O T A L DEPT 210 R E V E N U E S				681,085.00	955,022		1,000,022
E X P E N S E S										
90,720	93,988	94,848	5-10-1104	SHERIFF	1.00		79,810	100,082	1.00	100,082
395,487	317,755	329,899	5-10-1136	DEPUTY SHERIFFS	4.88		295,996	412,134	6.00	412,134
24,744	37,252	54,230	5-10-1137	CIVIL DEPUTY	.50		45,190	54,405	1.00	54,405
72,456	113,803	159,476	5-10-1139	PATROL SERGEANTS	2.00		137,196	169,061	2.00	169,061
35,768	38,420	40,468	5-10-1146	DEPT SPECIALIST	1.00		29,689	44,195	1.00	44,195
-----	-----	23,500	5-10-1147	RECORDS SPECIALIST			11,742	23,500		23,500
43,480	46,704	49,189	5-10-1148	DEPT SPECIAL/CIVIL CLERK	1.00		41,418	53,719	1.00	53,719
4,197	4,095	8,500	5-10-1157	MARINE DEPUTY			3,333	8,500		8,500
72,533	45,819	21,133	5-10-1158	HOUSE ARREST DEPUTY	.25		55,601			
-----	-----	43,983	5-10-1174	ATV OFFICER	.37		-----	43,983	.37	43,983
14,976	8,735	15,000	5-10-1177	JUSTICE COURT OFFICERS			7,429	15,000		15,000



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-- HISTORICAL DATA ---		ADOPTED		YEAR 2022-2023		CUR		ACTUAL		DEPT REQ.		REQ		PROPOSED	
2019-2020	2020-2021	2021-2022	ACCT	DESCRIPTION	FTE	2021-2022		2021-2022		2022-2023		FTE		2022-2023	
102,136	---	---	5-10-1178	PATROL CAPTAIN	1.00	---		---							
---	77,976	79,557	5-10-1182	PATROL LIEUTENANT	1.00	67,523				86,358		1.00		86,358	
---	43,561	---	5-10-1183	PATROL CORPORAL	1.00	---		---							
---	33,512	53,847	5-10-1184	CITY OF UNION DEPUTY	1.00	45,310				59,668		1.00		59,668	
168,684	178,994	190,143	5-10-1190	CITY OF ELGIN DEPUTIES	3.00	154,978				194,698		3.00		194,698	
59,604	69,163	68,569	5-10-1192	SCHOOL RESOURCE DEPUTY-LG	1.00	59,100				76,672		1.00		76,672	
66,019	72,631	65,452	5-10-1195	SCHOOL RESOURCE DPTY-CNTY	1.00	58,830				72,527		1.00		72,527	
7,241	7,334	6,000	5-10-1550	EXTRA HELP		3,430				6,000				6,000	
14,792	18,863	18,800	5-10-1551	RESERVE DEPUTIES		12,679				18,800				18,800	
76,269	58,081	77,000	5-10-1691	OVERTIME & HAZARDOUS DUTY		58,120				77,000				77,000	
---	---	1,000	5-10-1692	REIMBURSABLE OVERTIME		269				1,000				1,000	
664,681	665,071	752,641	5-10-2810	PERSONNEL BENEFITS		593,448				790,000				791,816	
1,913,787	1,931,757	2,153,235	TOTAL PERSONNEL SERVICES			1,761,091.00				2,307,302				2,309,118	
16.75	18.75		TOTAL FTE'S		20.00							19.37			
10,002	3,851	5,000	5-20-3113	COMMUNITY POLICING		4,388				5,000				5,000	
2,453	760	1,000	5-20-3340	LEGAL COSTS		3,870				3,500				3,500	
10,999	4,117	---	5-20-3421	SHERIFF'S POSSE		---		---							
1,766	2,335	1,500	5-20-3422	MARINE BOARD MAINTENANCE		1,113				1,500				1,500	
12,057	17,823	10,000	5-20-3428	BOAT REGISTRATION FEES		12,046				10,000				10,000	
---	---	260,000	5-20-3430	JAIL SECURITY CONTRACT		---		---		250,089				250,089	
1,027	---	2,500	5-20-3431	ELECTRONIC MONITORING		---		---		2,500				2,500	
---	2,159	3,500	5-20-4330	REPAIR & MAINTENANCE PC'S		1,821				3,500				3,500	
2,988	3,078	3,100	5-20-5225	CIS POLICY UPDATES		3,186				3,100				3,100	
1,407	1,551	1,500	5-20-5310	POSTAGE		1,445				1,500				1,500	
18,862	24,680	20,000	5-20-5320	TELEPHONE		16,387				20,000				20,000	
8,632	14,601	12,500	5-20-5330	RADIO SERVICE		10,950				12,500				12,500	
515	454	700	5-20-5350	DUES		277				700				700	
920	3,602	1,000	5-20-5410	RECRUITMENT		650				1,000				1,000	
1,376	50	1,000	5-20-5710	SWAT TEAM		604				3,000				3,000	
---	3,754	2,000	5-20-5725	K-9 PROGRAM EXPENSES		2,123				2,000				2,000	
29,907	12,490	25,000	5-20-5800	TRAVEL/TRAINING		29,885				25,000				25,000	
3,480	4,230	5,300	5-20-5813	GUN PERMITS/FINGERPRINTS		3,345				5,300				5,300	
18,733	26,230	24,800	5-20-6110	OFFICE/OPERATING SUPPLIES		20,739				24,800				24,800	
23,837	3,885	1,000	5-20-6115	REIMBURSEABLE SUPPLIES		22,658				1,000				1,000	
63,617	61,518	72,500	5-20-6261	VEHICLE FUEL		73,554				72,500				72,500	
315	---	150	5-20-6410	BOOKS AND PUBLICATIONS		67				150				150	
2,806	1,302	13,800	5-20-6510	PC SOFTWARE MAINT/UPDATES		12,200				13,800				13,800	
4,574	9,647	9,000	5-20-6800	UNIFORMS		2,929				9,000				9,000	
6,625	6,825	7,550	5-20-6801	UNIFORM CLEANING		7,225				8,225				8,225	
19,502	16,168	15,000	5-20-7420	VEHICLE EQUIPMENT		17,499				15,000				15,000	
40,266	51,028	50,000	5-20-7421	MOTOR VEHICLE MAINTENANCE		46,450				50,000				50,000	
12,284	15,760	14,000	5-20-8405	PATROL SUPPLIES (UCSO)		14,197				14,000				14,000	
---	1,023	5,000	5-20-8408	BULLET PROOF VEST REPLACE		1,037				5,000				40,000	
---	---	---	5-20-8410	CONTRACT PRACTICE AMMO		---		---		3,000				3,000	
298,950	292,921	568,400	TOTAL MATERIALS & SERVICES			310,645.00				566,664				601,664	
52,913	11,500	---	5-40-6523	SOFTWARE PURCHASE		---		---							
123,678	127,418	149,921	5-40-7421	TRANSPORTATION		87,662				149,921				80,000	

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-- HISTORICAL DATA --		ADOPTED		YEAR 2022-2023		CUR FTE	ACTUAL		DEPT REQ.		REQ FTE	PROPOSED	
2019-2020	2020-2021	2021-2022	ACCT	DESCRIPTION	2021-2022		2022-2023	2022-2023	2022-2023	2023-2024			
11,250	-----	-----	5-40-7442	EQUIPMENT			-----						
187,841	138,918	149,921		TOTAL CAPITAL OUTLAY			87,662.00	149,921				80,000	
2,400,578	2,363,596	2,871,556	T O T A L	DEPT 210 E X P E N S E S			2,159,398.00	3,023,887				2,990,782	

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		ADOPTED			YEAR 2022-2023					
		2021-2022	ACCT	DESCRIPTION	CUR FTE	ACTUAL 2021-2022	DEPT REQ. 2022-2023	REQ FTE	PROPOSED 2022-2023	
R E V E N U E S										
101,112	97,833	270,813	3-35-1535	VAW FEDERAL GRANT REVENUE		49,583	248,184		248,184	
101,112	97,833	270,813	T O T A L DEPT 212 R E V E N U E S			49,583.00	248,184		248,184	
E X P E N S E S										
39,900	33,365	45,071	5-10-1186	VAW FEDERAL GRANT OFFICER	.50	27,027	34,694	.50	34,694	
6,312	6,711	6,921	5-10-1188	VAW FED GRANT COORD	.07	5,770	1,800	.07	1,800	
24,848	20,544	33,654	5-10-2810	PERSONNEL BENEFITS		16,693	24,955		24,955	
71,060	60,620	85,646	TOTAL PERSONNEL SERVICES			49,490.00	61,449		61,449	
.82	.57		TOTAL FTE'S		.57			.57		
34,344	38,033	185,167	5-20-3116	VAW FED GRANT EXPENSE		20,789	185,167		185,167	
34,344	38,033	185,167	TOTAL MATERIALS & SERVICES			20,789.00	185,167		185,167	
105,404	98,653	270,813	T O T A L DEPT 212 E X P E N S E S			70,279.00	246,616		246,616	

# **DEPARTMENT: Corrections**

## **Fiscal Year 22/23**

### **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 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.
- 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:**

### **Revenues:**

- Add an SB395-DUII Grant line item for \$10,000. These are funds received for housing sentenced DUII inmates.

### **Personnel:**

- Reduce the Extra Help line item by \$10,000 to better reflect actual usage
- Add a second Full Time Workcrew Supervisor funded by the IMPACT Grant

### **Materials and Services:**

- Remove the Indigent Inmate Fund. Those costs are now reflected in the Inmate Welfare Budget.
- Increase Postage line item by \$300 to reflect increased postage costs.
- Increase Repair and Maintenance Jail by \$10,000 to cover costs of larger maintenance projects.
- Remove Dues line item. No money has been expended from this line item for several years.
- Increase LEDs/Computer Support by \$8,000 to upgrade the Cobra Banker System.



- Increase Jail Supplies line item by \$5,000 to reflect increased cost of supplies.
- Increase Medical Supplies/Care by \$10,000 to reflect increased costs.
- Add a Bullet Proof Replacement line for \$7,500 to cover costs of replacing aging bullet proof vests in conjunction with BPV Grant.

### **Major Objectives for FY 22/23:**

- Upgrade the Key Control system for the building
- Upgrade the Cobra Banker Inmate Commissary software.
- Add a second Work Crew Supervisor position using IMPACT Grant funds to allow for workcrew 7 days a week.

### **Personnel Costs:**

One Jail Lieutenant, One Civil Supervisor/Office Manager, one Corrections Sergeant, Four Corporals, Eight Corrections Officers, One Court Security Officer, Two Work Crew Supervisors, One Part Time Food Services Coordinator, Two Part Time Reserve Deputies

### **Capital Expenditures:**

- Upgrade the current Key Management System to a Key Watch Touch System at a cost of \$38,408. Our current system has been in place since the early 80s. Since that time the number of employees and keys have increased significantly making maintaining key control very difficult. With the nature of law enforcement and the need for security in this building having good key control is imperative. This electronic, biometric system would automatically register who removed keys and when and send notification if they are not returned.



# Fiscal Year 2022-2023 Budget Request

The Union County Sheriff's Office is requesting the funding and resources for an upgrade and improvement to our key control and inventory system.

Prepared by: Nick Huelter, Lieutenant  
Union County Sheriff's Office  
1109 K Ave, La Grande, OR, 97850  
541-963-1017



### Key Watcher Touch System

#### Pros:

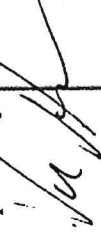
- Permissions based allowing the requirement of one or two staff being present to issue keys to be removed.
- Biometric controls keeps an exact time stamp and electronic log of who checked out what keys and when.
- Delayed return warning system. If keys have been issued for more than a set period of time, generally 24-48 hours, the system sends the designated administrators and email alert saying which key set has not been returned by which deputy allowing for full accountability.
- System can also hold cards such as credit cards and fuel cards and can issue the same warnings.
- No ongoing costs after year one.
- Safer option for the Sheriff's Office and the county as a whole to know exactly where all of their key assets are located.

#### Cons:

- High upfront cost
- Learning Curve and staff time lost for re-inventorying and switching over.

I am requesting capital funding in the amount of \$38,408.50 to upgrade the existing systems to the Key Watcher Touch system in order to facilitate the safer and more efficient management of the assets of the Union County Sheriff's Office. I am available to answer any and all questions.

Respectfully submitted,



Lieutenant Nick Huelter





**MORSE  
WATCHMANS**  
I N C O R P O R A T E D

2 Morse Road  
Oxford, CT 06478 USA  
Tel: 203.264.4949  
Fax: 203.264.8367  
www.morsewatchman.com  
morse@morsewatchman.com

March 23, 2022

Union County Sheriff's Office  
1109 K Ave.  
La Grande, OR 97850

Dear Lt. Huelter,

We are pleased to submit the following quotation for our Key Watcher Key Management System. Our electronic key management system gives you immediate access and total accountability of your keys without the paper chase created by outdated manual logs.

THE KEYWATCHER TOUCH SYSTEM

Part#	Description	PRICE
KW-8071	KW Touch 54 Keys - 6 Module Cabinet, (2) 16 Key Modules, (2) 8 Key Modules 6 Key Modules, Single Locker, 55 SmartKeys, Locker SmartKey, 55 Tamper Proof Key Rings, 25 Replacement Hubs	\$14,873.50
KW-8070	KW Touch 120 Keys - 3 Module Cabinet, 6 Module Add-On Cabinet, (7) 16 Key Modules, 8 Key Module, Credit Card Module, 120 SmartKeys, 8 Credit Card SmartKeys, 120 Tamper Proof, Key Rings, 75 Replacement Hubs	\$22,301.00

Each System includes:

- Optical Fingerprint Reader
- Non-Random Return
- Remote Setup
- True Touch Software & Manuals
- 24-Hour Back-Up Battery
- 2-Year Warranty

SUBTOTAL.....	\$37,174.50
FREIGHT.....	\$1,234.00
TOTAL.....	\$38,408.50

Delivery: Please allow 4 - 6 weeks.

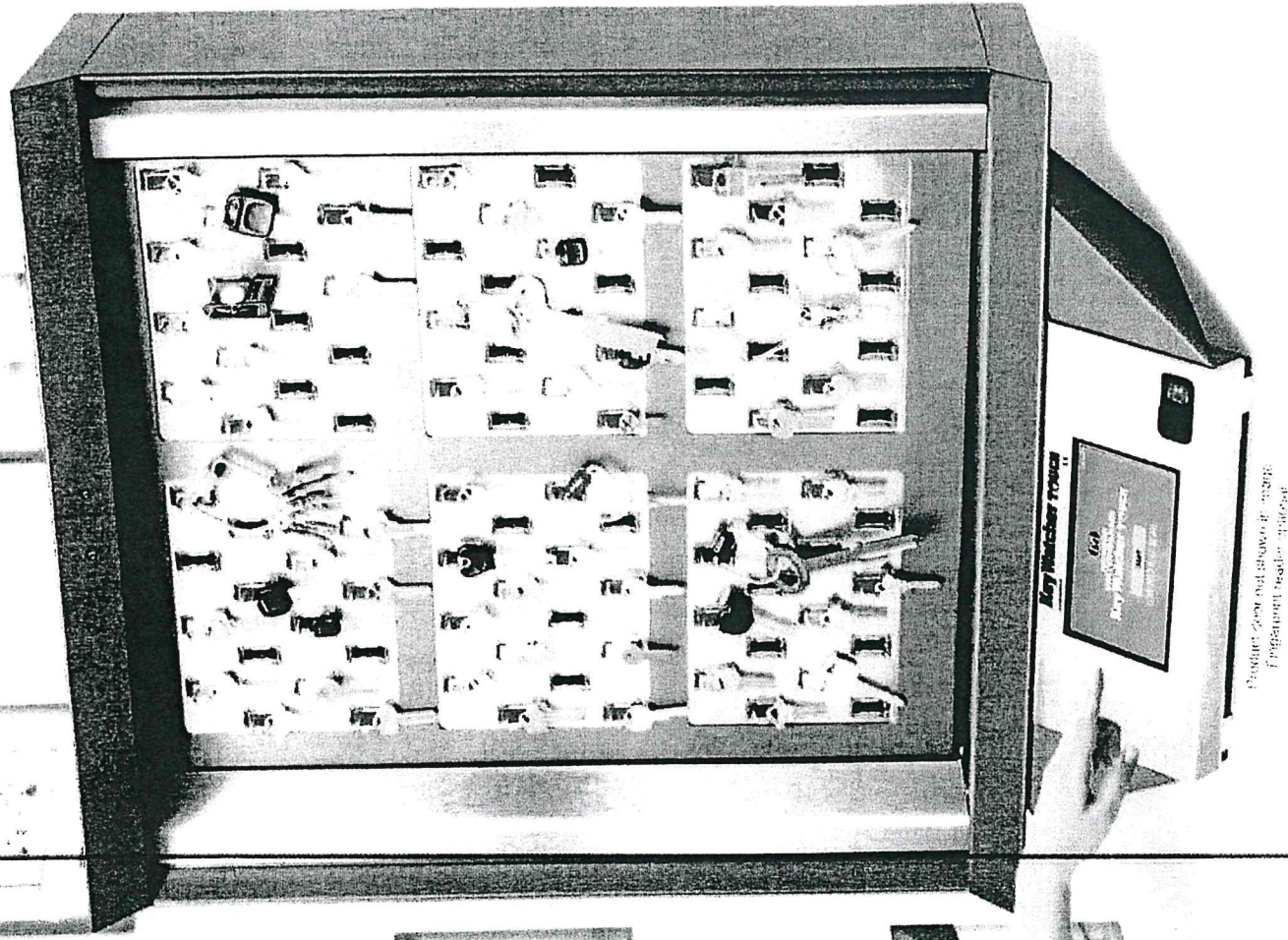
**APPLICABLE SALES/USE TAX WILL BE CHARGED AT TIME OF INVOICING UNLESS  
A VALID TAX EXEMPT/RESALE CERTIFICATE IS ON FILE**

THE KEYWATCHER is solely manufactured in the United States by Morse Watchman Inc., and comes with a limited two year warranty on all hardware manufactured by Morse Watchman Inc. All third party accessory items not manufactured by Morse Watchman Inc. (Biometric units, Card Readers, serial to ethernet converters, etc.) are warranted by the manufacturer's own limited warranty. Morse Watchman does accept MasterCard, Visa, and American Express as alternate forms of payment. Above quote does not include sales tax if applicable. Should you have any questions, please feel free to call me at 203-264-4949 ext. 531.

Sincerely,  
David Gibson  
Account Executive

\*\*\* ALL PRICES ARE IN EFFECT FOR 60 DAYS \*\*\*

THE MOST RECOGNIZED NAME IN SECURITY MANAGEMENT PRODUCTS



# We've got the touch

Our new big, bright 7" touchscreen gives you an easier-to-use interface. But that's not all that's new. We listened to you and made KeyWatcher® Touch even more capable. The new KeyAnywhere feature enables you to return a key to any KeyWatcher in your enterprise. You can also locate which KeyWatcher a specific key is in, or determine who has it out, with the new KeyFind feature. We've also improved integration capabilities, along with many other convenient features. Of course you still get our patented SmartKey system, modular design and full scalability. We just keep making key management better. That's Morse Watchmans' outside the box thinking – right inside the box.

*think inside the box*



**Morse Watchmans**



# KeyWatcher®T<sup>OUCH</sup>

the integrated solution with touchscreen simplicity

## Features

- Bright 7" full color, touch screen
- Instant, automatic SMS/email notifications – easily create alerts for specific users/admins, keys and events
- New SmartKey Reader option lets users rapidly add, identify or delete keys right from their PC
- New voice prompts available to help new users and ensure proper key retrieval/return protocols are followed
- Shared programming for all KeyWatcher systems within a "Site"
- Enter custom notes and information via on-screen QWERTY keyboard
- Integrates fully with access control solutions from Lenel, Software House and others
- Admins can allow key returns to any KeyWatcher Touch within a site with "KeyAnywhere" feature
- "My Keys Out" allows users to see which keys they have out, if any of their keys are overdue, and when their keys will become overdue
- Easier key removal – users can select from a list of keys that they have access to
- "Scheduled Reports" feature lets users create reports, save criteria and schedule each report to be run automatically and emailed, saved or printed
- Modular, customizable design lets users protect keys, access/credit cards, laptops and more
- All steel or transparent polycarbonate cabinet doors available

## Greater Ease of Use

- Easy-to-read, large buttons for convenient navigation
- Status bar guides users on what to do, and shows what is happening

## More Capacity and Control

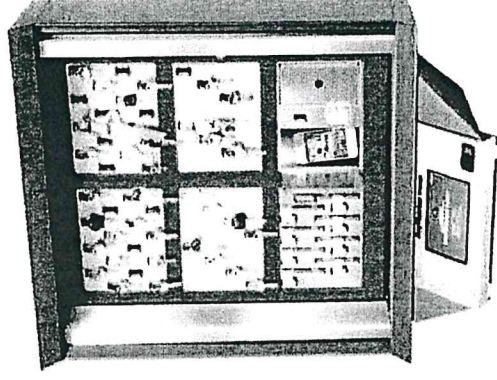
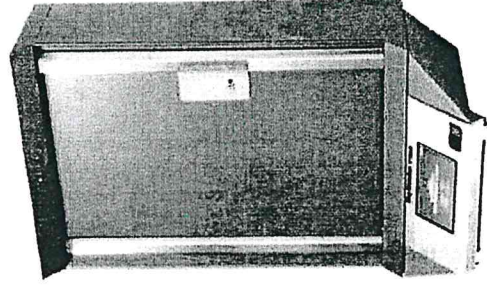
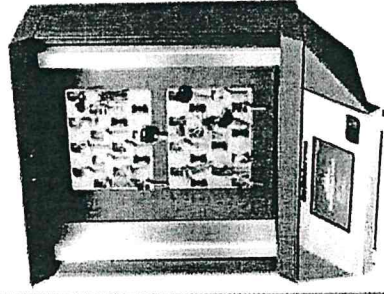
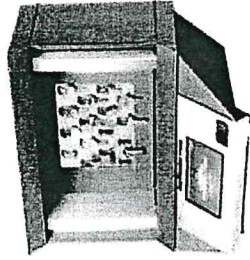
- Up to 14,400 keys and 10,000 users per site
- Longer user ID's can be up to any 6 digits, plus a 4 digit PIN

## KeyWatcher TrueTouch Software

- Access control-style interface
- Auto-sync automatically updates KeyWatcher systems as changes are made
- "Profiles" feature provides a quick and easy way to assign users key and group permissions, access level, and many other settings
- New, easier to read reports utilize color and include more information
- Get notified instantly – all alerts and transactions are immediately pushed to the server and displayed in TrueTouch

## KeyWatcher Touch Is Ideal for:

- Casino and gaming establishments
- Correctional facilities
- Healthcare facilities
- Hotels and resorts
- Conference centers
- Government/military facilities
- Multifamily buildings
- Control rooms/data centers
- Corporate buildings
- Educational institutions
- Automotive businesses
- Fleet management



think inside the box

watchmans

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101-GENERAL FUND  
215-CORRECTIONS

BUDGET WORKPAPERS DOCUMENT

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215-CORRECTIONS				YEAR 2022-2023											
-- HISTORICAL DATA --		ADOPTED				CUR		ACTUAL		DEPT REQ.		REQ		PROPOSED	
2019-2020	2020-2021	2021-2022	ACCT	DESCRIPTION		FTE		2021-2022	2022-2023	FTE		2022-2023			
R E V E N U E S															
4,481	-----	2,000	3-31-2010	US DEPT. OF JUSTICE				-----	2,000			2,000			
2,543	-----	-----	3-34-1537	EOCCO-MENTOR PROGRAM				-----							
-----	-----	-----	3-35-1530	SB395 DUII REIMBURSEMENT				-----	25,000			25,000			
11,715	-----	25,000	3-35-1700	HB3194				-----							
-----	-----	35,042	3-35-1725	IMPACT GRANT				17,599	50,640			60,024			
-----	-----	45,990	3-35-1740	DRUG TREATMT COURT GRANT				-----							
-----	36,000	36,000	3-38-7100	REIMBURSE. COURT SECURITY				21,000	36,000			42,000			
-----	8,000	-----	3-42-1606	ELGIN DISPATCH CONTRACT				-----							
15,928	10,675	10,000	3-42-2800	INMATE PHONE/COMMISSARY				10,389	22,000			22,000			
3,580	1,963	4,000	3-42-3000	PRISONER'S BOARD REIMB.				7,982	13,000			13,000			
2,775	2,355	6,000	3-42-3310	WEEKEND WORK CREW FEES				2,745	6,000			6,000			
36,727	49,040	48,000	3-42-3400	WEEKEND WORK CREW REIMB.				52,690	48,000			48,000			
148,500	198,000	261,000	3-51-5100	SB 1145-HOLD HARMLESS				163,500	261,000			218,000			
60,700	60,700	60,700	3-62-3800	RENT INCOME - ANNEX				-----	60,700			60,700			
-----	205	100	3-69-0000	MISC. REFUND & RESOURCE				827	100			100			
-----	122	500	3-69-9701	OVERTIME REIMBURSEMENT				-----	500			500			
5,212	1,525	100	3-69-9900	REIMBURSABLE EXPENSES				1,154	100			100			
292,161	368,585	534,432	T O T A L		DEPT 215 R E V E N U E S			277,886.00	525,040			497,424			
E X P E N S E S															
68,291	71,276	61,741	5-10-1139	CORRECTIONS SERGEANT		1.00		53,464	71,705	1.00		71,705			
183,694	198,611	233,027	5-10-1140	CORRECTIONS CORPORALS		4.00		198,054	261,549	4.00		261,549			
216,692	206,578	368,488	5-10-1141	CORRECTIONS OFFICERS		8.00		278,143	426,451	6.00		322,285			
67,596	69,288	70,688	5-10-1142	WORK CREW SUPERVISOR		1.00		59,490	74,600	1.00		74,600			
-----	13,279	19,270	5-10-1143	FOOD SERVICE COORDINATOR		.50		15,832	21,045	.50		21,045			
-----	-----	-----	5-10-1144	IMPACT WORK CREW SUPERVSR				-----	50,640	1.00		50,640			
56,868	60,354	62,292	5-10-1145	OFFICE MANAGER		.93		51,910	72,672	.93		72,672			
-----	-----	35,042	5-10-1151	RENTY DEPUTY		1.00		12,330	26,816						
42,847	47,722	51,283	5-10-1173	COURT ROOM SECURITY OFFIC		1.00		47,514	68,022	1.00		68,022			
73,080	73,215	79,337	5-10-1183	JAIL MANAGER		1.00		66,983	91,156	1.00		91,156			
84,707	88,188	50,000	5-10-1550	EXTRA HELP				22,620	40,000			50,000			
46,704	47,868	-----	5-10-1552	SUPPORT STAFF		1.00		12,330							
55,768	57,516	60,000	5-10-1591	OVERTIME & HAZARDOUS DUTY				74,195	60,000			60,000			
442,967	450,249	709,105	5-10-2810	PERSONNEL BENEFITS				430,776	750,000			595,000			
1,339,214	1,384,144	1,800,273	TOTAL		PERSONNEL SERVICES			1,323,641.00	2,014,656			1,738,674			
13.93	14.43		TOTAL		FTE'S	19.43				16.43					
230-	148	300	5-20-2240	INDIGENT INMATE FUND				-----							
942	-----	-----	5-20-2241	INMATE RECREATION				-----							
464	560	1,000	5-20-2245	WORK CREW EXPENSES				630	1,000			1,000			
11,917	9,813	-----	5-20-2251	INMATE SUPPLIES REIMB				6,370							
1,300	-----	15,600	5-20-3220	PHYSICIAN				-----	15,600			15,600			
13,520	12,480	-----	5-20-3226	MENTAL HEALTH ASSISTANT				-----							
32,581	32,853	42,000	5-20-3227	NURSING CONTRACT				28,097	42,000			42,000			



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101-GENERAL FUND  
215-CORRECTIONS

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15-CORRECTIONS		YEAR 2022-2023							
-- HISTORICAL DATA ---		ADOPTED							
2019-2020	2020-2021	2021-2022	ACCT	DESCRIPTION	CUR FTE	ACTUAL 2021-2022	DEPT REQ. 2022-2023	REQ FTE	PROPOSED 2022-2023
2,930	678	-----	5-20-3340	LEGAL COSTS		-----			
260,000	260,000	-----	5-20-3430	JAIL SECURITY CONTRACT		-----			
24,000	-----	-----	5-20-3537	MENTOR PROGRAM		-----			
4,397	2,850	10,000	5-20-4610	REPAIR & MAINT. BUILDING		6,308	10,000		10,000
1,678	4,608	10,000	5-20-4612	REPAIR & MAINTENANCE JAIL		9,054	20,000		10,000
5,615	6,048	6,100	5-20-5225	CIS POLICY UPDATES		5,954	5,800		5,800
15	-----	200	5-20-5310	POSTAGE		184	500		500
2,268	2,136	3,500	5-20-5320	TELEPHONE		1,816	3,500		3,500
-----	1,234	1,500	5-20-5330	RADIO SERVICE		-----	1,500		1,500
100	50	200	5-20-5350	DUES		-----			
2,812	4,025	2,500	5-20-5410	RECRUITMENT		3,309	2,500		2,500
8,179	6,206	18,400	5-20-5710	CONTRACTUAL SERVICES		12,972	18,400		18,400
13,904	19,473	24,000	5-20-5800	TRAVEL/TRAINING		17,553	24,000		24,000
48,105	19,650	-----	5-20-5811	INMATE OVERFLOW		-----			
13,583	10,394	14,000	5-20-6110	OFFICE/OPERATING SUPPLIES		8,396	14,000		14,000
7,596	710	100	5-20-6115	REIMBURSABLE SUPPLIES		149	100		100
6,989	9,388	12,000	5-20-6261	VEHICLE FUEL		10,144	12,000		12,000
89,281	67,240	84,000	5-20-6300	FOOD FOR HUMAN CONSUMPT.		73,606	84,000		84,000
400	712	1,200	5-20-6410	BOOKS AND SUBSCRIPTIONS		345	1,200		1,200
3,330	3,421	6,500	5-20-6515	LEDS/COMPUTER SUPPORT		3,839	14,500		14,500
2,332	5,621	7,500	5-20-6800	UNIFORMS		5,065	7,500		7,500
5,450	5,250	6,775	5-20-6801	UNIFORM CLEANING		5,698	6,775		6,775
4,729	12,052	6,500	5-20-7421	MOTOR VEHICLE MAINTENANCE		6,385	6,500		6,500
23,673	19,651	25,000	5-20-8400	JAIL SUPPLIES		23,054	30,000		30,000
-----	-----	-----	5-20-8408	BULLET PROOF VEST REPLACE		-----	7,500		
46,210	71,941	40,000	5-20-8430	MEDICAL SUPPLIES & CARE		50,444	50,000		50,000
638,070	589,192	338,875		TOTAL MATERIALS & SERVICES		279,372.00	378,875		361,375
52,913	14,956	18,000	5-40-6523	SOFTWARE PURCHASE		18,275	38,408		
52,913	14,956	18,000		TOTAL CAPITAL OUTLAY		18,275.00	38,408		
2,030,197	1,988,292	2,157,148	T O T A L	DEPT 215 E X P E N S E S		1,621,288.00	2,431,939		2,090,049
12,359,63	14,406,688	14,075,515	T O T A L	FUND 101 R E V E N U E S		12,436,517.00	12,478,677		13,123,849
7,376,58	7,698,429	8,725,976		TOTAL PERSONNEL SERVICES		6,703,701.00	9,648,998		8,892,215
2,783,14	4,107,814	4,148,118		TOTAL MATERIALS & SERVICES		2,667,604.00	3,427,539		3,524,034
240,75	407,467	485,921		TOTAL CAPITAL OUTLAY		105,937.00	513,329		205,000
116,00	123,000	140,500		TOTAL TRANSFERS			144,100		117,600
		515,000		TOTAL CONTINGENCY/MISC.			500,000		325,000
56,47	55,275	60,000		TOTAL LOANS		58,974.00	60,000		60,000
10,572,96	12,391,985	14,075,515	T O T A L	FUND 101 E X P E N S E S		9,536,216.00	14,293,966		13,123,849
75.16	79.91		T O T A L	FUND 101 F T E ' S	88.23			82.65	

**DEPARTMENT: Union County Public Works  
Fiscal Year 2022 - 2023**

**Major Objectives:**

Chip Seal  
Pavement Patching/Repair  
Place shoulder Rock on various paved roads.  
Place additional gravel to roadways as needed  
Sign Maintenance  
Roadway paint striping  
Bridge Maintenance  
Bridge Replacement  
Culvert Maintenance  
Weed Spraying within county right of way  
Plowing Snow

*Other Fund  
Section*

**NARRATIVE**

**Revenue:**

As the COVID-19 pandemic has subsided, Oregon State gas tax revenue has returned to normal and has slightly increased due to the additional two cent state gas tax. Surface Transportation Program (STP Fund Exchange) is no longer a reimbursement program. The funds are deposited before the project has come to completion. Bridge replacement revenue is state funding and will be a pass through program that requires Union County to hire a consulting engineer to design and provide construction oversight. Union County Public Works Department will be responsible for all consultant and contractor payments.

**Beginning Fund Balance:**

The beginning fund balance has increased due to SRS funding and additional gas tax revenue.

**SRS - Forest Receipts:**

Secure Rule Schools (SRS) funding is not a dedicated revenue source. SRS is yearly depending on federal approval and will be included within the 22-23 budget cycle.

**DEPARTMENT: Union County Public Works**  
**Fiscal Year 2022 - 2023**

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

Surface Transportation Program (STP Fund Exchange) is federal gas tax revenue and has an exchanged rate of 100% federal funds for 90% state funds. Converting federal funds into state funds removes federal specifications that allows Union County Public Works Department more flexibility to deliver projects. The fund exchange program is no longer a reimbursement program, however ODOT will periodically audit projects as needed. The most common use of these funds pay for chip seals, hot mix patching and gravel road repair.

**Personnel Costs:**

There are 18 full time employees, and one temporary employee.

Total amount \$1,975,574

**Materials and Services:**

Revenue has increased due additional SRS payments. The additional funds will allow Public Works department the ability to focus on additional road and bridge repairs.

Total for Material and Services \$6,555,632



**DEPARTMENT: Union County Public Works**  
**Fiscal Year 2022 - 2023**

**Capital Outlay:**

Below is a needs list of equipment, building improvements, bridge replacement and road rehabilitation projects. Not all of the items listed below will be funded. The list represents the most needed capital outlay.

**Bridge Projects**

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. Design is expected to start late fall of 2022 and construction will start in the summer of 2023.

**Road Project**

North Powder River Lane Project will be rehabilitated using Federal Land Access Program funds (FLAP) and requires a 10.27% match. The project recently went out for bid. Construction will start May 1, 2022 with a completion date in October of 2022.

**Morgan Lake Road Safety Improvements Project**

Morgan Lake Road Project will include, road widening, guard rail, and additional gravel from Sky Line Drive to Wood Drive. Morgan Lake Road is 2 miles of a narrow 17 percent road that is access for residential, general public, and provides the only access to the City of La Grande's park (Morgan Lake). ODOT is contracting agency that is responsible for design and construction oversight of The Federal Highway funding program "All Roads Transportation Safety" (ARTS).

The budgeted amount for capital outlay is \$3,770,893

**DEPARTMENT: Union County Public Works**  
**Fiscal Year 2022 – 2023**  
**Equipment list**

**Dump Trucks:**

The fleet of dump trucks are exceeding their design life. The most heavily used dump trucks are 1991 Mack Trucks. The need to add one additional new/used truck per year to the fleet would reduce down time and maintenance cost. Upgrading the fleet with modern snow equipment also reduces the time and effort plowing snow during major storm events.

**Asphalt Distributor/Truck:**

Adding an asphalt distributor truck to our paving program would eliminate the need to hire out this service. During the paving season, many companies require us to lock in a schedule for paving. Having a distributor truck would allow public works department to schedule our paving during the most optimal time for our paving operations.

**Asphalt Paver:**

When paving road approaches, a small paver would be efficient when paving road approaches and small areas of road that require rebuilding.

**Double Drum Steel and Rubber tire Compactor;**

Road compaction is one of the most important items required during road repairs. We currently have only one roller adequate for road maintenance and construction work. With a double steel drum roller and rubber tire compactor we could eliminate the need to rent this equipment for our paving program.

**DEPARTEMENT: Union County Public Works**  
**Fiscal Year 2022-2023**

**Four Wheel Drive Shop Truck:**

A four-wheel drive shop truck will help Public Works Department mechanic service equipment during winter months.

**3-Axle Tilt Equipment Trailer:**

A trailer with three axles would be a more efficient piece of equipment when hauling the excavator to a job site. A trailer of this configuration would allow one operator to use a dump truck to haul the exactor and reduce the number of operators currently needed to haul one piece of equipment

**Building Improvements:**

Add additional shop bays to the existing shop building. Being able to pull snow plow trucks into a warm shop will help melt snow on trucks plow frames etc. In addition, shop mechanics will be able to see and repair trucks without trucks being covered in frozen snow and ice.

**Walk and Roll:**

The walk and roll is an attachment for road graders that compacts gravel roads during spring and fall maintenance.

**Bridge:**

New bridge decking is needed on Peach Lane Bridge, Alicel Lane Overflow Bridge, and Courtney Lane Bridge on Mill Creek.

**DEPARTEMENT: Union County Public Works**  
**Fiscal Year 2022-2023**

**Road Rehabilitation:**

Widen shoulders on Mt Glen Road from Booth Lane to Stanley Lane.

Chip seal, patch, fog seal the following paved roads;

Mt Glenn Road

Fruitdale

Blackhawk

May Lane

McAlister

West

Owsely

Riddle

Brooks

Courtney

Woodell

Hull

Russel

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

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201-PUBLIC WORKS FUND  
301-ROAD MAINT/CONSTRUCTION  
-- HISTORICAL DATA --  
2019-2020 2020-2021

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2019-2020			2020-2021			2021-2022			YEAR 2022-2023			CUR FTE			ACTUAL 2021-2022			DEPT REQ. 2022-2023			REQ FTE			PROPOSED 2022-2023					
2019-2020			2020-2021			2021-2022			ACCT			DESCRIPTION			CUR FTE			ACTUAL 2021-2022			DEPT REQ. 2022-2023			REQ FTE			PROPOSED 2022-2023		
R E V E N U E S																													
4,564,493	4,466,883	4,466,883	3-01-0101	BEGINNING FUND BALANCE		5,442,188	5,932,795		5,932,795																				
-----	-----	172,137	3-35-1570	CORONAVIRUS RELIEF ACT		172,137																							
487,633	449,048	634,676	3-35-4000	FOREST RECEIPTS		538,792	553,827		553,827																				
-----	879,236	311,550	3-35-5400	STP-FUND EXCHANGE		268,486	350,632		350,632																				
2,345,270	2,545,106	2,571,256	3-35-5600	STATE HIGHWAY FUNDS		2,076,295	2,680,952		2,680,952																				
-----	-----	-----	3-35-9225	WOODRUFF/CATH CRK BRDG		-----	2,512,602		2,512,602																				
46,034	381,819	5,000	3-35-9230	COURTNEY LN/ WILLOW CRK		-----	508,291		508,291																				
9,526	5,211	5,000	3-38-3000	REIMBURSED ROAD PROJECTS		101,172	5,000		5,000																				
77,566	27,094	40,000	3-43-4100	WEED CONTROL FEES		41	5,000		5,000																				
18,922	20,727	10,000	3-61-9000	INTEREST EARNINGS		15,168	40,000		40,000																				
12,209	17,292	5,000	3-62-2300	PERMITS		18,490	10,000		10,000																				
11,668	11,042	5,000	3-69-0000	MISC. REFUND & RESOURCE		13,951	5,000		5,000																				
30,000	30,000	30,000	3-69-9800	VEHICLE MAINT. FEES		16,156	5,000		5,000																				
10,000	10,000	10,000	3-96-5000	AIRPORT - TRANSFER IN		-----	30,000		30,000																				
			3-96-8000	PARKS - TRANSFER IN		-----	10,000		10,000																				
7,613,321	8,843,458	8,266,502	T O T A L DEPT 301 R E V E N U E S			8,662,876.00	12,649,099		12,649,099																				
E X P E N S E S																													
53,607	58,272	61,639	5-10-1111	OFFICE MANAGER	1.00	52,781	68,134	1.00	68,134																				
99,348	101,878	103,668	5-10-1128	DIRECTOR	1.00	91,090	111,392	1.00	111,392																				
77,272	83,434	90,531	5-10-1160	ASST. DIRECTOR	1.00	74,722	97,871	1.00	97,871																				
62,400	67,342	73,910	5-10-1161	ROAD SUPERINTENDENT	1.00	60,584	80,752	1.00	80,752																				
63,001	65,366	67,223	5-10-1162	SHOP FOREMAN	1.00	95,394	69,992	1.00	69,992																				
41,923	53,368	57,343	5-10-1163	TRAFFIC SPECIALIST	1.00	48,572	63,710	1.00	63,710																				
48,427	51,410	55,232	5-10-1164	MECHANICS	1.00	43,636	56,244	1.00	56,244																				
477,840	536,361	579,220	5-10-1166	MAINTENANCE III	10.00	563,649	634,231	10.00	634,231																				
100,399	63,460	49,338	5-10-1167	MAINTENANCE II	1.00	25,488	50,748	1.00	50,748																				
12,360	-----	15,000	5-10-1551	TEMPORARY HELP		16,967	20,000		20,000																				
35,993	27,921	50,000	5-10-1691	OVERTIME & OTHER PAY		39,776	50,000		50,000																				
491,603	511,041	600,000	5-10-2810	PERSONNEL BENEFITS		455,291	670,000		670,000																				
-----	-----	2,500	5-10-2820	UNEMPLOYMENT COMPENSATION		-----	2,500		2,500																				
1,564,173	1,619,853	1,805,604	TOTAL PERSONNEL SERVICES			1,567,950.00	1,975,574		1,975,574																				
18.00	18.00		TOTAL FTE'S			18.00		18.00																					
3,958	5,347	5,000	5-20-2245	WORK CREW SUPERVISOR		4,067	6,000		6,000																				
15,153	33,281	150,000	5-20-3110	PROFESSIONAL SERVICES		16,774	150,000		150,000																				
-----	939	1,500	5-20-4330	REPAIR & MAINTENANCE PC'S		-----	1,500		1,500																				
853	996	5,000	5-20-4331	PC REPLACEMENT		334	5,000		5,000																				
4,400	4,400	5,000	5-20-4425	YARD LEASE-IMBLER/UNION		4,400	5,000		5,000																				
21,700	27,937	30,000	5-20-4610	REPAIR & MAINT. BUILDING		27,584	30,000		30,000																				
54,012	63,074	70,000	5-20-5220	LIABILITY INSURANCE		69,663	70,000		70,000																				
2,967	1,742	2,000	5-20-5320	TELEPHONE		1,450	2,000		2,000																				
3,694	1,057	10,000	5-20-5610	TUITION/TRAINING		1,802	10,000		10,000																				
2,943	3,475	3,500	5-20-6110	OFFICE/OPERATING SUPPLIES		2,173	3,500		3,500																				



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201-PUBLIC WORKS FUND  
301-ROAD MAINT/CONSTRUCTION

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YEAR 2022-2023

-- HISTORICAL DATA --		ADOPTED			YEAR 2022-2023	CUR	ACTUAL	DEPT REQ.	REQ	PROPOSED
2019-2020	2020-2021	2021-2022	ACCT	DESCRIPTION	FTE	2021-2022	2022-2023	FTE	2022-2023	
35,526	35,243	40,000	5-20-6221	PUBLIC UTILITIES SERVICES		30,720	40,000			40,000
121,341	125,800	300,000	5-20-6261	VEHICLE FUEL		169,683	350,000			350,000
114	317	700	5-20-6520	COST ACCT. SOFTWARE MAINT		-----	700			700
50,468	45,859	90,000	5-20-6801	HERBICIDES		79,689	100,000			100,000
1,289	1,307	1,320	5-20-7350	MECHANIC'S TOOL ALLOWANCE		1,413	2,400			2,400
1,250	4,450	5,000	5-20-7375	USED EQUIP/UNDER \$5000		1,500	5,000			5,000
238,344	209,058	240,000	5-20-7401	EQUIPMENT MAINT SUPPLIES		240,229	350,000			350,000
340	17,110	10,000	5-20-7410	EQUIPMENT RENTAL		12,414	10,000			10,000
80,235	186,484	215,854	5-20-7415	EQUIPMENT LEASE		83,172	175,000			175,000
4,473	11,049	15,000	5-20-7424	SIGNS		13,126	15,000			15,000
337,403	11,550	2,853,412	5-20-7430	ROAD MAINTENANCE SUPPLIES		361,874	5,003,546			5,003,546
-----	721,299	311,550	5-20-7434	STP EXPENSE		150,839	168,486			168,486
21,292	17,118	30,000	5-20-7436	ROAD STRIPING		18,834	35,000			35,000
1,955	2,050	3,000	5-20-7438	SAFETY EQUIPMENT		2,446	5,000			5,000
5,144	4,307	10,000	5-20-7440	SHOP TOOLS		9,077	10,000			10,000
1,947	1,812	2,500	5-20-7446	COPY MACHINE RENTAL		1,378	2,500			2,500
1,010,801	1,537,061	4,410,336	TOTAL	MATERIALS & SERVICES		1,304,641.00	6,555,632			6,555,632
-----	9,922	10,000	5-40-4610	REPAIR & MAINT BLDG		4,874	10,000			10,000
20,596	-----	150,000	5-40-7310	BRIDGE REPLACEMENT		-----	150,000			150,000
-----	-----	250,000	5-40-7312	WOODRUFF/CATH CRK BRIDGE		-----	2,512,602			2,512,602
-----	-----	150,000	5-40-7313	MORGAN LAKE ROAD		-----	150,000			150,000
-----	-----	453,562	5-40-7314	FLAP/NP RIVER ROAD		453,561	-----			-----
-----	-----	250,000	5-40-7315	COURTNEY LANE/WILLOW CRK		-----	508,291			508,291
32,500	38,670	40,000	5-40-7413	USED EQUIPMENT		14,100	40,000			40,000
422,385	99,780	400,000	5-40-7416	ROAD EQUIPMENT - HEAVY		215,615	400,000			400,000
475,481	148,372	1,703,562	TOTAL	CAPITAL OUTLAY		688,150.00	3,770,893			3,770,893
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
60,982	60,982	250,000	TOTAL	CONTINGENCY/MISC.		-----	250,000			250,000
60,982	60,982	62,000	5-70-7913	OTIB LOAN PAYMENT		30,491	62,000			62,000
60,982	60,982	62,000	TOTAL	LOANS		30,491.00	62,000			62,000
3,146,437	3,401,268	8,266,502	T O T A L	DEPT 301 E X P E N S E S		3,591,232.00	12,649,099			12,649,099
7,613,32	8,843,458	8,266,502	T O T A L	FUND 201 R E V E N U E S		8,662,876.00	12,649,099			12,649,099
1,564,17	1,619,853	1,805,604	TOTAL	PERSONNEL SERVICES		1,567,950.00	1,975,574			1,975,574
1,010,80	1,537,061	4,410,336	TOTAL	MATERIALS & SERVICES		1,304,641.00	6,555,632			6,555,632
475,48	148,372	1,703,562	TOTAL	CAPITAL OUTLAY		688,150.00	3,770,893			3,770,893
35,00	35,000	35,000	TOTAL	TRANSFERS		-----	35,000			35,000
60,98	60,982	250,000	TOTAL	CONTINGENCY/MISC.		-----	250,000			250,000
60,98	60,982	62,000	TOTAL	LOANS		30,491.00	62,000			62,000
3,146,43	3,401,268	8,266,502	T O T A L	FUND 201 E X P E N S E S		3,591,232.00	12,649,099			12,649,099
18.00	18.00		T O T A L	FUND 201 F T E ' S	18.00			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 and the levy which provides most of its funding was renewed in 2021. 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 2022-23**

- 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
- 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 and other grants 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 from the tax levy are estimated to increase 4.5% in comparison to FY2021-22 to \$225,000 due to land values increasing. Grant revenue is expected to increase post-Covid shutdowns from about \$48,500 in FY 2021-22 to \$69,035 for FY2022-23. Grant/ Agreement sources will be OSWB, RMEF, ODFW, ODA and potentially BLM, DEQ, or OWEB. There is also an anticipated carryover from FY2021-22 of \$125,150 due to grant and weed treatment seasons not aligning with county fiscal years. Total revenues for the FY2022-23 budget are anticipated at \$419,185.

## **Expenses**

### **Personnel:**

Staff level is expected to remain the same at 1, although a seasonal may be contracted through Tri-County CWMA if work load and grants allow. Staff salaries (including benefits) are projected at \$130,005 for FY2022-23.

### **Materials and Services**

Materials and Services line items are projected to go up from last year, from a total of \$146,180 for FY2021-22 to \$163,180 for FY2022-23. This is due to an increase in expected tax and grant revenue.

### **Capital Outlay**

No capital funds outlay is anticipated in FY 2022-23.

**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 \$121,000 in contingency funds for FY2022-23.

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202-WEED CONTROL FUND  
302-WEED MAINTENANCE

-- HISTORICAL DATA ---  
2019-2020 2020-2021

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YEAR 2022-2023

ADOPTED 2021-2022	ACCT	DESCRIPTION	CUR FTE	ACTUAL 2021-2022	DEPT REQ. 2022-2023	REQ FTE	PROPOSED 2022-2023
R E V E N U E S							
129,626	128,970	126,000	3-01-0101	BEGINNING FUND BALANCE	87,231	125,150	125,150
209,052	213,504	210,000	3-11-1000	TAXES - CURRENT	219,670	225,000	225,000
-----	-----	-----	3-11-1000	TAXES - CURRENT	5,362		
111	111	-----	3-11-5000	FISH & WILDLIFE REVENUE	-----		
6,085	7,930	-----	3-11-9000	DELINQUENT TAX COLLECTION	3,609		
-----	345	-----	3-35-9306	HERT-HEAVY EQUIP RENT FUND	-----		
53,915	15,000	48,500	3-43-4150	GRANTS	35,032	69,035	69,035
2,380	953	-----	3-61-9000	INTEREST EARNINGS	379		
28,167	5,135	-----	3-69-0000	MISC REFUND & RESOURCE	2,024		15,000
429,336	371,948	384,500	T O T A L	DEPT 302 R E V E N U E S	353,307.00	419,185	434,185
E X P E N S E S							
73,140	77,942	80,123	5-10-1168	WEED SUPERVISOR	1.00	66,770	83,336
33,259	41,634	45,854	5-10-2810	PERSONNEL BENEFITS		35,822	46,669
106,399	119,576	125,977	TOTAL	PERSONNEL SERVICES	1.00	102,592.00	130,005
1.00	1.00		TOTAL	FTE'S	1.00		1.00
9,159	9,880	7,500	5-20-3535	PUBLIC EDUCATION/OUTREACH	-----	7,500	7,500
1,464	474	1,000	5-20-4263	PUBLICATIONS	-----	1,000	1,000
2,142	2,142	2,200	5-20-4410	OFFICE RENT	1,091	2,200	32,200
429	445	450	5-20-5220	LIABILITY INSURANCE	517	450	450
1,920	1,150	1,530	5-20-5320	TELEPHONE & INTERNET	751	1,530	1,530
105	5,080	5,200	5-20-5350	DUES & LICENSES	80	5,200	5,200
1,950	158	1,500	5-20-5610	TRAVEL & TRAINING	1,293	1,500	1,500
80,755	2,455	5,000	5-20-6110	OFFICE/OPERATING SUPPLIES	4,347	5,000	5,000
765	1,527	1,800	5-20-6261	VEHICLE FUEL/MAINTENANCE	1,886	1,800	1,800
-----	74,477	50,000	5-20-6801	HERBICIDES	30,395	60,000	60,000
53,193	59,467	45,000	5-20-6802	CONTRACT SRV-SPRAYING	39,981	67,000	67,000
27,392	7,886	25,000	5-20-6810	LANDOWNER COST SHARE	4,694	15,000	15,000
179,274	165,141	146,180	TOTAL	MATERIALS & SERVICES	85,035.00	168,180	198,180
14,692	-----	20,000	5-40-7415	EQUIPMENT PURCHASE	17,755		
14,692	-----	20,000	TOTAL	CAPITAL OUTLAY	17,755.00		
-----	-----	92,343	5-60-8200	CONTINGENCY	-----	121,000	106,000
		92,343	TOTAL	CONTINGENCY/MISC.		121,000	106,000
300,365	284,717	384,500	T O T A L	DEPT 302 E X P E N S E S	205,382.00	419,185	434,185
429,33	371,948	384,500	T O T A L	FUND 202 R E V E N U E S	353,307.00	419,185	434,185
106,39	119,576	125,977	TOTAL	PERSONNEL SERVICES	102,592.00	130,005	130,005
179,27	165,141	146,180	TOTAL	MATERIALS & SERVICES	85,035.00	168,180	198,180



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202-WEED CONTROL FUND  
302-WEED MAINTENANCE

-- HISTORICAL DATA ---  
2019-2020 2020-2021

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YEAR 2022-2023		ADOPTED	ACCT	DESCRIPTION	CUR FTE	ACTUAL 2021-2022	DEPT REQ. 2022-2023	REQ FTE	PROPOSED 2022-2023
14,69		20,000		TOTAL CAPITAL OUTLAY		17,755.00			
		92,343		TOTAL TRANSFERS					
				TOTAL CONTINGENCY/MISC.			121,000		106,000
				TOTAL LOANS					
300,36 1.00	284,717 1.00	384,500		TOTAL FUND 202		205,382.00	419,185		434,185
				TOTAL FUND 202	1.00			1.00	

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

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### **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. The EOCA is staffed by a part-time Coordinator funded by dues from the association.

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205-BICYCLE FUND/PROJECT FUND  
201-GENERAL

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YEAR 2022-2023

-- HISTORICAL DATA --	ADOPTED				CUR	ACTUAL	DEPT REQ.	REQ	PROPOSED
2019-2020	2020-2021	2021-2022	ACCT	DESCRIPTION	FTE	2021-2022	2022-2023	FTE	2022-2023
R E V E N U E S									
175,442	248,376	375,000	3-01-0101	BEGINNING FUND BALANCE		344,429	430,000		430,000
22,630	24,808	20,000	3-35-5600	STATE HIGHWAY FUNDS		20,152	20,000		20,000
4,738	2,324	2,500	3-61-9000	INTEREST EARNINGS		1,359	1,500		1,500
-----	-----	-----	3-69-0000	MISC REFUND & RESOURCE		-----			
202,810	275,508	397,500	T O T A L	DEPT 201 R E V E N U E S		365,940.00	451,500		451,500
E X P E N S E S									
733	21	10,000	5-20-5710	CONTRACTUAL SERVICES		-----	10,000		10,000
733	21	10,000		TOTAL MATERIALS & SERVICES			10,000		10,000
-----	-----	-----	5-60-8200	CONTINGENCY		-----			
TOTAL CONTINGENCY/MISC.									
733	21	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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205-BICYCLE FUND/PROJECT FUND  
230-SPECIAL PROGRAMS

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-- HISTORICAL DATA --		ADOPTED	YEAR 2022-2023		CUR	ACTUAL	DEPT REQ.	REQ	PROPOSED
2019-2020	2020-2021	2021-2022	ACCT	DESCRIPTION	FTE	2021-2022	2022-2023	FTE	2022-2023
R E V E N U E S									
-----	2,000	100,000	3-35-1557	SOCIO-ECONOMIC STUDY		55,090	60,000		60,000
143,679	153,500	136,500	3-37-0000	EOCRO LOCAL REIMB		137,500	137,500		137,500
143,679	155,500	236,500	T O T A L DEPT 230 R E V E N U E S			192,590.00	197,500		197,500
E X P E N S E S									
-----	6,192	17,400	5-10-1128	EOCA COORDINATOR	.40	5,801	6,500	.40	6,500
-----	483	1,400	5-10-2810	PERSONNEL BENEFITS		449	500		500
	6,675	18,800	TOTAL PERSONNEL SERVICES			6,250.00	7,000		7,000
	.40		TOTAL FTE'S		.40			.40	
-----	32,273	125,000	5-20-2257	SOCIO-ECONOMIC STUDY		51,936	75,000		75,000
97,380	46,996	235,200	5-20-5710	EOCRO CONTRACTUAL SRVS		76,506	150,000		150,000
-----	615	2,500	5-20-5800	TRAVEL/TRAINING		459	2,500		2,500
97,380	79,884	362,700	TOTAL MATERIALS & SERVICES			128,901.00	227,500		227,500
97,380	86,559	381,500	T O T A L DEPT 230 E X P E N S E S			135,151.00	234,500		234,500

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205-BICYCLE FUND/PROJECT FUND  
303-OTIA PROJECT

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-- HISTORICAL DATA --		ADOPTED	YEAR 2022-2023		CUR	ACTUAL	DEPT REQ.	REQ	PROPOSED
2019-2020	2020-2021	2021-2022	ACCT	DESCRIPTION	FTE	2021-2022	2022-2023	FTE	2022-2023
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
-----	-----	192,500	5-60-8200	CONTINGENCY		-----	354,500		354,500
		192,500		TOTAL CONTINGENCY/MISC.			354,500		354,500
		242,500	T O T A L	DEPT 303 E X P E N S E S			404,500		404,500
346,48	431,008	634,000	T O T A L	FUND 205 R E V E N U E S		558,530.00	649,000		649,000
	6,675	18,800		TOTAL PERSONNEL SERVICES		6,250.00	7,000		7,000
98,11	79,905	372,700		TOTAL MATERIALS & SERVICES		128,901.00	237,500		237,500
		50,000		TOTAL CAPITAL OUTLAY			50,000		50,000
				TOTAL TRANSFERS					
		192,500		TOTAL CONTINGENCY/MISC.			354,500		354,500
				TOTAL LOANS					
98,11	86,580	634,000	T O T A L	FUND 205 E X P E N S E S		135,151.00	649,000		649,000
	.40		T O T A L	FUND 205 F T E ' S	.40			.40	



## **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 2022-23:** The major objectives are to apply dust abatement, improve campgrounds, 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

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-- HISTORICAL DATA --			YEAR 2022-2023		CUR FTE	ACTUAL 2021-2022	DEPT REQ. 2022-2023	REQ FTE	PROPOSED 2022-2023
2019-2020	2020-2021	ADOPTED 2021-2022	ACCT	DESCRIPTION					
R E V E N U E S									
208,952	223,979	223,978	3-01-0101	BEGINNING FUND BALANCE		226,808	213,195		213,195
48,154	54,164	54,000	3-38-6000	PARKS & REC MAINT. REV.		34,638	54,000		54,000
9,538	9,538	9,537	3-38-6100	MARINE BOARD MAINT. REV.		-----	9,537		9,537
4,014	1,479	1,500	3-61-9000	INTEREST EARNINGS		749	1,500		1,500
270,658	289,160	289,015	T O T A L	DEPT 100 R E V E N U E S		262,195.00	278,232		278,232

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210-PARKS FUND  
525-PARKS

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-- HISTORICAL DATA ---			ADOPTED		YEAR 2022-2023		ACTUAL		DEPT REQ.	REQ	PROPOSED
2019-2020	2020-2021	2021-2022	ACCT	DESCRIPTION		CUR FTE	2021-2022	2022-2023	FTE	2022-2023	
E X P E N S E S											
12,206	13,260	13,527	5-10-1126	PARKS COORDINATOR		.20	12,040	14,861	.20	14,861	
2,366-	375	25,000	5-10-1550	EXTRA HELP		.50	540	25,000	.50	25,000	
5,133	5,559	9,475	5-10-2810	PERSONNEL BENEFITS			4,895	9,868		9,868	
14,973	19,194	48,002	TOTAL PERSONNEL SERVICES			17,475.00	49,729		49,729		
.70	.70		TOTAL FTE'S		.70			.70			
5,945	10,403	12,000	5-20-3422	PARKS & RECREATION MAINT			2,467	12,000		12,000	
11,444	12,754	12,000	5-20-3424	MARINE BOARD MAINTENANCE			5,140	12,000		12,000	
17,389	23,157	24,000	TOTAL MATERIALS & SERVICES			7,607.00	24,000		24,000		
4,317	10,000	-----	5-40-6850	EQUIPMENT		-----					
4,317	10,000		TOTAL CAPITAL OUTLAY								
10,000	10,000	10,000	5-50-9065	TRANSFER TO PUBLIC WORKS		-----		10,000		10,000	
10,000	10,000	10,000	TOTAL TRANSFERS					10,000		10,000	
-----	-----	207,013	5-60-8200	CONTINGENCY		-----		194,503		194,503	
		207,013	TOTAL CONTINGENCY/MISC.					194,503		194,503	
46,679	62,351	289,015	T O T A L	DEPT 525	E X P E N S E S		25,082.00	278,232		278,232	
270,65	289,160	289,015	T O T A L	FUND 210	R E V E N U E S		262,195.00	278,232		278,232	
14,97	19,194	48,002	TOTAL PERSONNEL SERVICES			17,475.00	49,729		49,729		
17,38	23,157	24,000	TOTAL MATERIALS & SERVICES			7,607.00	24,000		24,000		
4,31	10,000		TOTAL CAPITAL OUTLAY								
10,00	10,000	10,000	TOTAL TRANSFERS				10,000		10,000		
		207,013	TOTAL CONTINGENCY/MISC.				194,503		194,503		
			TOTAL LOANS								
46,67	62,351	289,015	T O T A L	FUND 210	E X P E N S E S		25,082.00	278,232		278,232	
.70	.70		T O T A L	FUND 210	F T E ' S	.70			.70		

# **DEPARTMENT: ANIMAL CONTROL**

## **Fiscal Year 22/23**

### **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. Contract for animal shelter services.

### **Revenues:**

- City of Union Contract funds hours patrolled within the City of Union.
- 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 FT Animal Control Deputy

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215-ANIMAL CONTROL FUND  
230-SPECIAL PROGRAMS

-- HISTORICAL DATA ---  
2019-2020 2020-2021

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YEAR 2022-2023

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ADOPTED 2021-2022	ACCT	DESCRIPTION	CUR FTE	ACTUAL 2021-2022	DEPT REQ. 2022-2023	REQ FTE	PROPOSED 2022-2023
R E V E N U E S							
6,695-	19,175-	3-01-0101 BEGINNING FUND BALANCE		22,990-			
3,387	2,776	3-42-1600 CITY OF UNION CONTRACT		2,758	3,821		3,821
3,097	3,198	3-42-2925 DOG LICENSE REVENUE		3,419	5,000		5,000
6,772	3,200	3-43-6000 ANIMAL CONTROL FEES/FINES		3,841	5,000		5,000
703-	288-	3-61-9000 INTEREST EARNINGS		164-			
25,000	25,000	3-67-1000 LOCAL SUPPORT		---	30,000		30,000
9,500	9,500	3-69-0000 MISC REFUND & RESOURCE		5,000	14,500		14,500
69,000	75,000	3-96-3000 GENERAL FUND-TRANSFER IN		---	78,500		78,500
109,358	99,211	T O T A L DEPT 230 R E V E N U E S		8,136.00-	136,821		136,821
E X P E N S E S							
45,710	41,937	5-10-1155 ANIMAL CONTROL OFFICER	1.00	35,241	46,405	1.00	46,405
21,349	18,731	5-10-2810 PERSONNEL BENEFITS		15,332	20,016		20,016
67,059	60,668	TOTAL PERSONNEL SERVICES		50,573.00	66,421		66,421
1.25	1.25	TOTAL FTE'S	1.00			1.00	
1,063	2,036	5-20-5320 TELEPHONE		1,326	1,600		1,600
672	---	5-20-5610 TUITION/TRAINING		1,429	1,500		1,500
52,650	51,425	5-20-5710 CONTRACTUAL SERVICES		42,500	56,000		56,000
1,215	999	5-20-6110 OFFICE/OPERATING SUPPLIES		217	3,400		3,400
3,373	2,830	5-20-6261 VEHICLE FUEL		3,201	4,350		4,350
---	674	5-20-6800 UNIFORMS		393	300		300
292	188	5-20-6801 UNIFORM CLEANING		250	250		250
2,208	3,382	5-20-7421 MOTOR VEHICLE MAINTENANCE		2,482	3,000		3,000
61,473	61,534	TOTAL MATERIALS & SERVICES		51,798.00	70,400		70,400
128,532	122,202	T O T A L DEPT 230 E X P E N S E S		102,371.00	136,821		136,821
109,35	99,211	T O T A L FUND 215 R E V E N U E S		8,136.00-	136,821		136,821
67,05	60,668	TOTAL PERSONNEL SERVICES		50,573.00	66,421		66,421
61,47	61,534	TOTAL MATERIALS & SERVICES		51,798.00	70,400		70,400
		TOTAL CAPITAL OUTLAY					
		TOTAL TRANSFERS					
		TOTAL CONTINGENCY/MISC.					
		TOTAL LOANS					
128,53	122,202	T O T A L FUND 215 E X P E N S E S		102,371.00	136,821		136,821
1.25	1.25	T O T A L FUND 215 F T E ' S	1.00			1.00	



## DEPARTMENT: County Schools

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**Fund Purpose:**

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

Current sources include Federal forest receipts, Secure Rural Schools Act Funds and Oregon Trail Electric payment in lieu of taxes.

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217-COUNTY SCHOOL FUND  
100-GENERAL

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-- HISTORICAL DATA ---		ADOPTED		YEAR 2022-2023		CUR		ACTUAL		DEPT REQ.		REQ		PROPOSED	
2019-2020	2020-2021	2021-2022	ACCT	DESCRIPTION	FTE			2021-2022		2022-2023		FTE		2022-2023	
R E V E N U E S															
736	179	-----	3-01-0101	BEGINNING FUND BALANCE				79							
8,615	13,989	14,000	3-16-5700	RAILROAD CAR TAX				7,590		14,000				14,000	
162,544	149,683	200,000	3-35-4000	FOREST RECEIPTS				179,597		200,000				200,000	
51,756	215,398	140,000	3-36-3000	OTEC PAYMENT IN LIEU				131,819		145,000				145,000	
1,364	1,157	1,000	3-61-9000	INTEREST EARNINGS				362		1,000				1,000	
225,015	380,406	355,000	T O T A L	DEPT 100 R E V E N U E S				319,447.00		360,000				360,000	
E X P E N S E S															
224,836	380,326	355,000	5-86-9000	TAX DISPURSEMENT				-----		360,000				360,000	
224,836	380,326	355,000		TOTAL OTHER REQUIREMENTS						360,000				360,000	
224,836	380,326	355,000	T O T A L	DEPT 100 E X P E N S E S						360,000				360,000	
225,01	380,406	355,000	T O T A L	FUND 217 R E V E N U E S				319,447.00		360,000				360,000	
				TOTAL PERSONNEL SERVICES											
				TOTAL MATERIALS & SERVICES											
				TOTAL CAPITAL OUTLAY											
				TOTAL TRANSFERS											
				TOTAL CONTINGENCY/MISC.											
224,83	380,326	355,000		TOTAL LOANS											
				TOTAL OTHER REQUIREMENTS						360,000				360,000	
224,83	380,326	355,000	T O T A L	FUND 217 E X P E N S E S						360,000				360,000	

## **DEPARTMENT: Safe Communities Coalition**

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### **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 (UCSCC) is comprised of members representing 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 (DFC) grant from SAMHSA, and relies on additional support from Coalition member organizations. The DFC grant has been extended to September 30, 2022. A new grant (CARA) in the amount of \$50,000 per year has been secured to assist in the program continuation.

### **Personnel Costs:**

Personnel includes one part-time Coalition Coordinator and CARA Grant Coordinator

### **Drug Free Run:**

The Drug Free Run is the major local fundraiser for the UCSCC. 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; supporting community projects selected by the UCSCC to impact youth substance use.

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220-COMMISSION CHILD & FAMILY  
430-DFC

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-- HISTORICAL DATA --		ADOPTED	YEAR 2022-2023		CUR	ACTUAL	DEPT REQ.	REQ	PROPOSED
2019-2020	2020-2021	2021-2022	ACCT	DESCRIPTION	FTE	2021-2022	2022-2023	FTE	2022-2023
R E V E N U E S									
136,605	136,760	6,000	3-01-0101	BEGINNING FUND BALANCE		135,908	5,600		5,600
110,488	63,683	100,000	3-34-1575	DFC REVENUES		58,289	60,000		60,000
-----	-----	50,000	3-35-1538	CARA GRANT		1,800	85,000		85,000
1,312	20	5,000	3-37-3050	DFC MISC REVENUE		-----	5,000		5,000
2,223	928	-----	3-61-9000	INTEREST EARNINGS		427			
250,628	201,391	161,000	T O T A L	DEPT 430 R E V E N U E S		196,424.00	155,600		155,600
E X P E N S E S									
12,895	2,972	-----	5-10-1147	DEPT ASST DFC	.45	-----			
52,027	33,700	42,000	5-10-1169	DFC COORDINATOR	1.00	36,806	20,000	1.00	20,000
-----	-----	-----	5-10-1188	CARA COORDINATOR		3,074	36,544	.75	36,544
16,235	6,743	19,000	5-10-2810	PERSONNEL BENEFITS		20,868	11,300		11,300
81,157	43,415	61,000	TOTAL	PERSONNEL SERVICES		60,748.00	67,844		67,844
1.45	1.45		TOTAL	FTE'S	1.45			1.75	
10,756	-----	18,100	5-20-2115	CARRYOVER		1,752			
-----	-----	-----	5-20-2250	CARA CARRYOVER		-----	35,000		35,000
1,350	70	11,000	5-20-2251	NON GRANT EXPENDITURES		-----	10,600		10,600
205	180	400	5-20-5320	TELEPHONE		56	600		600
7,941	5,400	18,000	5-20-5400	ADVERTISING		185	3,200		3,200
-----	-----	-----	5-20-5410	CARA ADVERTISING		-----	3,000		3,000
7,295	10,205	25,000	5-20-5710	CONTRACTUAL SERVICES		10,514	14,000		14,000
-----	-----	-----	5-20-5711	CARA CONTRACTUAL SERVICES		1,800	6,906		6,906
3,814	1,884	20,000	5-20-5800	TRAVEL		1,617	11,000		11,000
-----	-----	-----	5-20-5801	CARA TRAVEL		39	650		650
1,769	740	7,500	5-20-6110	OFFICE/OPERATING SUPPLIES		977	2,800		2,800
-----	-----	-----	5-20-6115	CARA OFFICE SUPPLIES		-----			
33,130	18,479	100,000	TOTAL	MATERIALS & SERVICES		16,940.00	87,756		87,756
114,287	61,894	161,000	T O T A L	DEPT 430 E X P E N S E S		77,688.00	155,600		155,600

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

-- HISTORICAL DATA ---  
2019-2020 2020-2021 ADOPTED  
2021-2022

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YEAR 2022-2023

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			ACCT	DESCRIPTION	CUR FTE	ACTUAL 2021-2022	DEPT REQ. 2022-2023	REQ FTE	PROPOSED 2022-2023
R E V E N U E S									
-----	-----	27,000	3-01-0101	BEGINNING BALANCE		-----	30,500		30,500
5,206	250	8,000	3-69-0000	DRUG FREE RELAY		8,092	8,000		8,000
5,206	250	35,000	T O T A L	DEPT 433 R E V E N U E S		8,092.00	38,500		38,500
E X P E N S E S									
4,788	3,838	35,000	5-20-6110	OFFICE/OPERATING SUPPLIES		1,346	38,500		38,500
4,788	3,838	35,000		TOTAL MATERIALS & SERVICES		1,346.00	38,500		38,500
4,788	3,838	35,000	T O T A L	DEPT 433 E X P E N S E S		1,346.00	38,500		38,500
255,83	201,641	196,000	T O T A L	FUND 220 R E V E N U E S		204,516.00	194,100		194,100
81,15	43,415	61,000		TOTAL PERSONNEL SERVICES		60,748.00	67,844		67,844
37,91	22,317	135,000		TOTAL MATERIALS & SERVICES		18,286.00	126,256		126,256
				TOTAL CAPITAL OUTLAY					
				TOTAL TRANSFERS					
				TOTAL CONTINGENCY/MISC.					
				TOTAL LOANS					
				TOTAL OTHER REQUIREMENTS					
119,07	65,732	196,000	T O T A L	FUND 220 E X P E N S E S		79,034.00	194,100		194,100
1.45	1.45		T O T A L	FUND 220 F T E ' S	1.45			1.75	



## **DEPARTMENT: Court Security**

---

### **Mission Statement:**

Provide a secure environment for court employees and citizens involved in the judicial system.

### **Program Description:**

Funds generated through court fees and fines are dedicated to this fund with expenditures made under the direction of the presiding judge and Court Security Committee.

### **Contractual Services:**

Funds are paid to the Sheriff's Department to assist with the cost of a Corrections Deputy assigned to serve as Court Security Officer.

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230-COURT SECURITY FUND  
240-PUBLIC SAFETY

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-- HISTORICAL DATA --		ADOPTED	YEAR 2022-2023		CUR	ACTUAL	DEPT REQ.	REQ	PROPOSED
2019-2020	2020-2021	2021-2022	ACCT	DESCRIPTION	FTE	2021-2022	2022-2023	FTE	2022-2023
R E V E N U E S									
63,760	106,098	90,000	3-01-0101	BEGINNING FUND BALANCE		107,723	100,000		100,000
40,856	40,440	30,700	3-35-9600	COURT SEC FUNDS-STATE		24,966	33,300		33,300
-----	-----	8,400	3-37-4000	LOCAL COURT PAYMENTS		8,323	8,500		8,500
1,482	748	1,100	3-61-9000	INTEREST EARNINGS		375	700		700
106,098	147,286	130,200	T O T A L	DEPT 240 R E V E N U E S		141,387.00	142,500		142,500
E X P E N S E S									
-----	39,563	40,000	5-20-5710	CONTRACTUAL SERVICES		25,699	42,000		42,000
-----	-----	4,000	5-20-6110	SECURITY EQUIP/SUPPLIES		-----	4,000		4,000
-----	39,563	44,000	TOTAL MATERIALS & SERVICES			25,699.00	46,000		46,000
-----	-----	86,200	5-60-8200	CONTINGENCY		-----	96,500		96,500
		86,200	TOTAL CONTINGENCY/MISC.				96,500		96,500
	39,563	130,200	T O T A L	DEPT 240 E X P E N S E S		25,699.00	142,500		142,500
106,09	147,286	130,200	T O T A L	FUND 230 R E V E N U E S		141,387.00	142,500		142,500
	39,563	44,000	TOTAL PERSONNEL SERVICES			25,699.00	46,000		46,000
			TOTAL MATERIALS & SERVICES						
			TOTAL CAPITAL OUTLAY						
		86,200	TOTAL TRANSFERS				96,500		96,500
			TOTAL CONTINGENCY/MISC.						
			TOTAL LOANS						
			TOTAL OTHER REQUIREMENTS						
	39,563	130,200	T O T A L	FUND 230 E X P E N S E S		25,699.00	142,500		142,500

## DEPARTMENT: Wind Project Fund

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### **Program Description:**

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

### **Revenues:**

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

### **Expenditures:**

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

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

The fiscal year 2022-23 expenditures include a transfer to the Sheriff Department to support vehicle lease payments, and a transfer to Buffalo Peak Golf Course in support of debt service.

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233-WIND PROJECT FUND  
230-SPECIAL PROGRAMS

-- HISTORICAL DATA ---  
2019-2020 2020-2021

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YEAR 2022-2023

2019-2020	2020-2021	ADOPTED 2021-2022	ACCT	DESCRIPTION	CUR FTE	ACTUAL 2021-2022	DEPT REQ. 2022-2023	REQ FTE	PROPOSED 2022-2023
R E V E N U E S									
35,032	1,364	-----	3-01-0101	BEGINNING FUND BALANCE		219			
15,392	16,264	20,000	3-35-1065	STATE SIP REVENUE		19,026	20,000		20,000
118,384	107,158	100,000	3-37-4050	COMMUNITY SERVICE FEES		89,859	80,000		80,000
58,554	52,988	45,000	3-37-4055	COMM SRV FEES-OTHER DIST		44,434	40,000		40,000
1,635	351	-----	3-61-9000	INTEREST EARNINGS		165			
228,997	178,125	165,000	T O T A L	DEPT 230 R E V E N U E S		153,703.00	140,000		140,000
E X P E N S E S									
61,632	51,907	47,000	5-20-6112	PAYMENTS TO DISTRICTS		40,797	42,000		42,000
61,632	51,907	47,000		TOTAL MATERIALS & SERVICES		40,797.00	42,000		42,000
15,000	15,000	15,000	5-50-9011	TRANSFER TO G.F.-SHERIFF		-----			15,000
51,000	11,000	3,000	5-50-9030	TRANSFER TO BLDG RESERVE		-----			
100,000	100,000	100,000	5-50-9076	TRANSFER TO BPGC		-----	98,000		83,000
166,000	126,000	118,000		TOTAL TRANSFERS			98,000		98,000
227,632	177,907	165,000	T O T A L	DEPT 230 E X P E N S E S		40,797.00	140,000		140,000
228,99	178,125	165,000	T O T A L	FUND 233 R E V E N U E S		153,703.00	140,000		140,000
61,63	51,907	47,000		TOTAL PERSONNEL SERVICES					
166,00	126,000	118,000		TOTAL MATERIALS & SERVICES		40,797.00	42,000		42,000
				TOTAL CAPITAL OUTLAY					
				TOTAL TRANSFERS			98,000		98,000
				TOTAL CONTINGENCY/MISC.					
				TOTAL LOANS					
				TOTAL OTHER REQUIREMENTS					
227,63	177,907	165,000	T O T A L	FUND 233 E X P E N S E S		40,797.00	140,000		140,000

## **DEPARTMENT: Inmate Welfare Fund**

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### **Program Description:**

The Inmate Welfare Fund was established in December 2019 in response to Senate Bill 498 passed by the 2019 Legislature which required that any city or county that maintains a local or regional correctional facility establish an Inmate Welfare Fund Account.

### **Revenues:**

Any fees or commissions received from an inmate telephone service provider are required to be deposited in this fund.

### **Expenses:**

Funds may be expended only for inmate welfare and may not be used for regular inmate meals, inmate clothing, inmate medical care, facility maintenance or staff salaries, staff clothing or staff equipment.

Funds have been expended for exercise and activity augmentations (basketballs, games, books, etc.) and also monthly cable TV costs.



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234-INMATE WELFARE FUND  
215-CORRECTIONS

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-- HISTORICAL DATA --		ADOPTED		YEAR 2022-2023	CUR	ACTUAL	DEPT REQ.	REQ	PROPOSED
2019-2020	2020-2021	2021-2022	ACCT	DESCRIPTION	FTE	2021-2022	2022-2023	FTE	2022-2023
R E V E N U E S									
-----	6,117	-----	3-01-0101	BEGINNING FUND BALANCE		7,916			
7,928	4,226	25,000	3-42-2800	INMATE WELFARE FUNDS		2,812	25,000		25,000
40	41	-----	3-61-9000	INTEREST EARNINGS		18			
7,968	10,384	25,000	T O T A L	DEPT 215 R E V E N U E S		10,746.00	25,000		25,000
E X P E N S E S									
1,852	2,467	25,000	5-20-2251	INMATE SUPPLIES		3,049	25,000		25,000
1,852	2,467	25,000	TOTAL MATERIALS & SERVICES			3,049.00	25,000		25,000
1,852	2,467	25,000	T O T A L	DEPT 215 E X P E N S E S		3,049.00	25,000		25,000
7,96	10,384	25,000	T O T A L	FUND 234 R E V E N U E S		10,746.00	25,000		25,000
1,85	2,467	25,000	TOTAL PERSONNEL SERVICES						
			TOTAL MATERIALS & SERVICES			3,049.00	25,000		25,000
			TOTAL CAPITAL OUTLAY						
			TOTAL TRANSFERS						
			TOTAL CONTINGENCY/MISC.						
			TOTAL LOANS						
			TOTAL OTHER REQUIREMENTS						
1,85	2,467	25,000	T O T A L	FUND 234 E X P E N S E S		3,049.00	25,000		25,000

## DEPARTMENT: STF

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**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 STIF Advisory Committee participates in the planning process. Plans are approved by the Board of Commissioners prior to submission to the state. Community Connection of Northeast Oregon is the current contracted transportation provider.

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2019-2020	2020-2021	2021-2022	ACCT	DESCRIPTION	FTE			2021-2022		2022-2023		FTE		2022-2023	
R E V E N U E S															
176,962	225,764	120,000	3-01-0101	BEGINNING FUND BALANCE				228,563		350,000				350,000	
7,062	31,746	-----	3-35-1725	DRIVE LESS CONNECT FUNDS				-----							
67,700	88,495	120,000	3-35-9902	STF FUNDS				90,729		120,000				120,000	
237,156	237,160	185,000	3-35-9903	STG FUNDS 5310				76,788		185,000				185,000	
325,542	466,785	520,000	3-35-9904	STIF GRANT				390,248		450,000				450,000	
-----	-----	-----	3-35-9905	RVHT GRANT				-----		40,000				40,000	
5,495	2,549	5,000	3-61-9000	INTEREST EARNINGS				1,228		1,500				1,500	
819,917	1,052,499	950,000	T O T A L	DEPT 230 R E V E N U E S				787,556.00		1,146,500				1,146,500	
E X P E N S E S															
237,156	311,602	185,000	5-20-5714	CONTRACTUAL SVC-STG				76,788		185,000				185,000	
67,700	88,495	120,000	5-20-5717	CONTRACTUAL SVC-STF				73,804		120,000				120,000	
7,062	26,572	-----	5-20-5737	DRIVE LESS CONNECT CNTRCT				5,174							
282,235	397,267	645,000	5-20-5739	STIF CONTRACT				145,498		801,500				801,500	
-----	-----	-----	5-20-5741	RVHT CONTRACT				-----		40,000				40,000	
594,153	823,936	950,000	TOTAL	MATERIALS & SERVICES				301,264.00		1,146,500				1,146,500	
594,153	823,936	950,000	T O T A L	DEPT 230 E X P E N S E S				301,264.00		1,146,500				1,146,500	
819,91	1,052,499	950,000	T O T A L	FUND 235 R E V E N U E S				787,556.00		1,146,500				1,146,500	
594,15	823,936	950,000	TOTAL	PERSONNEL SERVICES											
			TOTAL	MATERIALS & SERVICES				301,264.00		1,146,500				1,146,500	
			TOTAL	CAPITAL OUTLAY											
			TOTAL	TRANSFERS											
			TOTAL	CONTINGENCY/MISC.											
			TOTAL	LOANS											
			TOTAL	OTHER REQUIREMENTS											
594,15	823,936	950,000	T O T A L	FUND 235 E X P E N S E S				301,264.00		1,146,500				1,146,500	

# 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 misdemeanor 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 189 offenders.

All of the departments funding comes from the state level. Union County gets around .73% of the Department of Corrections, Community Corrections Biennial Budget. The .73% is based on the number of felony offenders supervised by Union County. We are currently only funded through the state to supervise Possession of a Controlled Substance (PCS) misdemeanor offenders and some Domestic Violence misdemeanor 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.

## **2022 – 2023 FY:**

The 1145 money to the Sheriff's Office will be \$218,000.00 for the year.

During the 2022-2023 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 2021-2023 Biennium. UCCC share of the Grant will be \$80,833. This money will be used to pay for .5 FTE of our Probation Services Counselor position and transitional housing.

## **LABOR COSTS:** \$941,670.00

Community Corrections employs a Director, one support staff position, a probation services counselor, two PO I positions, three PO II positions and one part time case aide. This year \$5,000 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 2022-2023, \$ 564,928 has been designated for Material and Services, to be used as follows: \$218,000 SB 1145 for Union County Jail,

\$250,000 for client services, (e.g. treatment, housing, medical, transportation and work crew, \$30,010 will be for the current Justice Re-investment Funds, used for offender housing. The remainder will be for vehicle maintenance, telephone, rent, postage, travel/training, urinalysis expenses, administrative fees and equipment maintenance (\$67,008).

**CAPITAL REQUESTS:**

None

**CONTINGENCY    \$1,900,059**



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YEAR 2022-2023		YEAR 2022-2023						YEAR 2022-2023	
2019-2020	2020-2021	ADOPTED 2021-2022	ACCT	DESCRIPTION	CUR FTE	ACTUAL 2021-2022	DEPT REQ. 2022-2023	REQ FTE	PROPOSED 2022-2023
R E V E N U E S									
1,977,720	2,070,359	1,965,550	3-01-0101	BEGINNING FUND BALANCE					
917,546	914,330	886,450	3-34-2300	COMM CORRECTIONS REIMB.		2,138,380	2,200,000		2,200,000
46,194	46,194	46,194	3-35-1000	DOC MEASURE 57-UNION CO		762,743	812,244		812,244
		3,216	3-35-1060	TRANSITION		42,540	85,080		85,080
34,170	34,170	31,496	3-35-1063	CJC-JUSTICE REINVESTMENT		75,440	80,833		80,833
23,153	25,115	15,883	3-35-1535	VAW FEDERAL GRANT REVENUE		13,372			
	7,984		3-35-1735	DOC FEDERAL		2,021			
198,000	198,000	218,000	3-35-9310	SB1145		267,500	218,000		218,000
37,614	48,596	48,000	3-42-1900	PROBATION FEES, FELON		6,288			
530	1,065	3,000	3-42-1925	PROBATION FEES, MISD		780			
37,954	14,614	15,000	3-61-9000	INTEREST EARNINGS		7,178	6,500		6,500
11,129	14,253	4,000	3-69-0000	MISC. REFUND & RESOURCE		5,722	4,000		4,000
1,465	165		3-69-0100	CREDIT CARD CLEARING ACCT		2,825			
3,285,475	3,374,845	3,236,789	T O T A L	DEPT 240 R E V E N U E S		3,324,789.00	3,406,657		3,406,657
E X P E N S E S									
85,476	88,548	93,636	5-10-1128	DIRECTOR	1.00	78,030	97,390	1.00	97,390
51,984	55,394	56,942	5-10-1147	DEPARTMENT SECRETARY	1.00	47,450	59,225	1.00	59,225
160,272	157,522	100,776	5-10-1156	PAROLE/PROBA OFFICER I	2.00	107,530	117,992	2.00	117,992
15,600	16,907	18,390	5-10-1159	PROB SRV SPEC-DOC GRANT	.50	15,250	54,257	.50	32,648
14,328	7,397	17,468	5-10-1186	VAW FEDERAL GRANT	.25				
36,384	39,443	42,910	5-10-1189	PROB SRV SPEC-JRI	.50	35,570	54,257	.50	32,648
97,476	105,234	188,821	5-10-1191	PAROLE/PROBATION OFF II	2.75	88,999	214,562	3.00	214,562
12,668	14,280	17,280	5-10-1193	CASE AIDE	.25	5,534			
		22,411	5-10-1197	PEER SUPPORT SPECIALIST	.60				
30,084	31,280		5-10-1550	SFS GRANT		27,461			
3,889	2,806	10,000	5-10-1692	OVERTIME-DOC M57		3,197	5,000		5,000
288,134	294,071	333,000	5-10-2810	PERSONNEL BENEFITS		230,102	338,987		338,987
796,295	812,882	901,634	TOTAL	PERSONNEL SERVICES		639,123.00	941,670		898,452
8.00	8.85		TOTAL	FTE'S	8.85			8.00	
5,000	5,000	5,000	5-20-3101	ADMINSTRATIVE FEES		5,000	5,000		5,000
16,215			5-20-4116	STATE-HB3194					
5,505		31,496	5-20-4117	JUSTICE REINVESTMENT PROG		7,386	30,010		30,010
1,353	1,348	2,500	5-20-4310	REPAIR & MAINT EQUIPMENT		1,175	2,500		2,500
7,968	7,968	7,968	5-20-4410	OFFICE SPACE RENT		7,968	7,968		7,968
364	285	1,000	5-20-5310	POSTAGE		124	1,000		1,000
5,387	5,292	5,450	5-20-5320	TELEPHONE		4,226	5,450		5,450
3,233-		3,500	5-20-5709	CLIENT SERVICES, MISD					
138,425	176,197	250,000	5-20-5710	CLIENT SERVICES, FELON		173,431	250,000		293,218
		3,864	5-20-5712	MEASURE 57 DOC					
148,500	198,000	218,000	5-20-5750	SB 1145 - NEW IMPACT		163,500	218,000		218,000
15,096	11,957	20,000	5-20-5800	TRAVEL/TRAINING		2,516	15,000		15,000
16,074	11,855	15,000	5-20-6110	OFFICE/OPERATING SUPPLIES		4,520	15,000		15,000

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YEAR 2022-2023

-- HISTORICAL DATA ---	ADOPTED			DESCRIPTION	CUR	ACTUAL	DEPT REQ.	REQ	PROPOSED
2019-2020	2020-2021	2021-2022	ACCT		FTE	2021-2022	2022-2023	FTE	2022-2023
3,151	2,273	5,000	5-20-6261	VEHICLE FUEL		2,214	5,000		5,000
6,418	6,621	8,000	5-20-6601	LABORATORY		7,648	10,000		10,000
366,223	426,796	576,778		TOTAL MATERIALS & SERVICES		379,708.00	564,928		608,146
52,598	-----	-----	5-40-7421	VEHICLE PURCHASE		-----			
52,598	-----			TOTAL CAPITAL OUTLAY					
-----	-----	1,758,377	5-60-8200	CONTINGENCY		-----	1,900,059		1,900,059
		1,758,377		TOTAL CONTINGENCY/MISC.			1,900,059		1,900,059
1,215,116	1,239,678	3,236,789	T O T A L	DEPT 240 E X P E N S E S		1,018,831.00	3,406,657		3,406,657
3,285,47	3,374,845	3,236,789	T O T A L	FUND 240 R E V E N U E S		3,324,789.00	3,406,657		3,406,657
796,29	812,882	901,634		TOTAL PERSONNEL SERVICES		639,123.00	941,670		898,452
366,22	426,796	576,778		TOTAL MATERIALS & SERVICES		379,708.00	564,928		608,146
52,59				TOTAL CAPITAL OUTLAY					
		1,758,377		TOTAL TRANSFERS					
				TOTAL CONTINGENCY/MISC.			1,900,059		1,900,059
				TOTAL LOANS					
				TOTAL OTHER REQUIREMENTS					
1,215,11	1,239,678	3,236,789	T O T A L	FUND 240 E X P E N S E S		1,018,831.00	3,406,657		3,406,657
8.00	8.85		T O T A L	FUND 240 F T E ' S	8.85			8.00	

- Serve as an on call legal resource to community partners 24/7
- Provide on-going training for law enforcement personnel and agencies as well as other community partners
- Provide legal advice to law enforcement agencies (*assist in investigations, review and approve all search warrants*)
- Representing the county in a variety of committees
  - Local Public Safety Coordinating Council
  - Union County Treatment Court Steering Committee
  - Union County Behavioral Health Steering Committee

### **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 services 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.

The approved staffing level is 3 FTE (victim advocates). 0.25 FTE of the position is designated as the Office Manager for the entire District Attorney's Office. An additional .5 FTE covers the Restitution Clerk, and .5 FTE 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 (2.0 FTE) and others are defined as "pass through" funds from sources "subject to the availability of such funds."

These services include:

- Inform victims, as soon as practicable, of their rights under Oregon law (ORS 147.417)
- Contact each victim, in every case in which a victim is identified
- Assist in completing applications for Crime Victim Compensation (CVC) through Oregon Department of Justice Crime Victim Compensation Program (*financial assistance available for victims of crime*)
- Assist in registration with Victim Information Notification Everyday (VINE) (*service to update custody status of an offender*)
- Inform crime victims of their case status and progress (OR Const, Art I, ORS 419C.273)
- Provide the victim information regarding the defendant's status regarding HIV and other communicable diseases (ORS 135.139)
- Provide information to the victim about the defendant's criminal record (ORS 147.421)
- Accompany victims to court hearings (ORS 147.425)
- Advocate for the victim's preferences about information shared with a defendant (ORS 135.970)
- Assist the victim with media (ORS 135.873)
- Assist with ensuring that the victim's civil rights are not violated (ORS 657.176; ORS 659A.885; ORS 90.325)
- Assist victims in obtaining the return of property held as evidence
- Assist victims with safety planning
- Facilitate testimony of victims and witnesses, including ensuring an interpreter for the victim (HB2339)
- Provide crisis intervention counseling and stabilization to victims of crime

- Refer victims to community resources (ORS 192.868; OAR 461-135-1210)
- Accompany victims to interviews and meetings with deputy district attorneys, law enforcement agencies and social service agencies
- Assist victims to obtain compensation for their losses (ORS 137.106)
- Provide information and assistance in obtaining offender custody status information
- Provide the victim information about final resolution of cases (ORS 147.430)
- Facilitate an opportunity for the victim to be heard regarding case resolution negotiations (ORS 147.512)
- Provide the victim with records from the proceedings (ORS 147.419)
- Assist victims obtain a U Visa or T Visa (USC 1110)
- Attend multi-disciplinary meetings
  - Elder Abuse
  - Child Abuse
  - Domestic Violence
  - Sexual Assault Response Team
- Plan and facilitate Victim Impact Panel (*program for DUII offenders*)
- Respond to after hours calls for service from law enforcement for victim support
- Write, monitor and administer VAWA, VOCA and CFA grants
- Provide ongoing notices for appeals and clemency/pardon applications
- Facilitate emergency services and funds to victims
- Present to community partners and provide training on various topics
- Assist in participation in Address Confidentiality Program
- Facilitate travel accommodations for victims as needed
- Provide transportation to victims as need
- Provide back up services to Shelter from the Storm on civil matters

### **The Family Support Program**

The office operates a Family (child) Support Program, within which the 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.

Much 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 over the years has been one of the top performing DA's Offices in Oregon. Legal support and



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YEAR 2022-2023

2019-2020	2020-2021	ADOPTED 2021-2022	ACCT	DESCRIPTION	CUR FTE	ACTUAL 2021-2022	DEPT REQ. 2022-2023	REQ FTE	PROPOSED 2022-2023
R E V E N U E S									
48,724	76,456	-----	3-01-0101	BEGINNING FUND BALANCE		39,291			
136,946	106,899	136,511	3-34-1530	VOCA/CFA		104,293	148,032		148,032
19,829	13,137	-----	3-34-1532	VOCA EXPANSION		-----			
76,532	76,144	81,365	3-35-1535	VAW FEDERAL GRANT REVENUE		40,262	84,608		84,608
-----	-----	-----	3-69-0000	MISC REFUND & RESOURCE		-----			
282,031	272,636	217,876	T O T A L	DEPT 240 R E V E N U E S		183,846.00	232,640		232,640
E X P E N S E S									
47,217	47,136	49,438	5-10-1128	DIRECTOR	.75	41,200	51,420	.75	51,420
56,310	56,069	59,789	5-10-1186	VAW FEDERAL GRANT VAP	1.00	49,820	62,187	1.00	62,187
22,598	43,621	25,824	5-10-1196	JUV VICTIM ADVOCATE	.50	43,470	28,203	.50	28,203
63,524	79,470	68,625	5-10-2810	PERSONNEL BENEFITS		68,921	71,787		71,787
189,649	226,296	203,676	TOTAL	PERSONNEL SERVICES		203,411.00	213,597		213,597
2.25	2.25		TOTAL	FTE'S	2.25			2.25	
858	960	1,500	5-20-5310	POSTAGE		874			
504	480	1,200	5-20-5320	TELEPHONE		400			
161	5	500	5-20-5510	COPYING		35			
9,517	123	5,000	5-20-5800	TRAVEL/TRAINING		139	11,286		11,286
360	402	1,000	5-20-5816	EMERGENCY SERVICES		881	2,500		2,500
4,527	5,079	5,000	5-20-6110	OFFICE/OPERATING SUPPLIES		9,621	5,257		5,257
15,927	7,049	14,200	TOTAL	MATERIALS & SERVICES		11,950.00	19,043		19,043
205,576	233,345	217,876	T O T A L	DEPT 240 E X P E N S E S		215,361.00	232,640		232,640
282,03	272,636	217,876	T O T A L	FUND 245 R E V E N U E S		183,846.00	232,640		232,640
189,64	226,296	203,676	TOTAL	PERSONNEL SERVICES		203,411.00	213,597		213,597
15,92	7,049	14,200	TOTAL	MATERIALS & SERVICES		11,950.00	19,043		19,043
			TOTAL	CAPITAL OUTLAY					
			TOTAL	TRANSFERS					
			TOTAL	CONTINGENCY/MISC.					
			TOTAL	LOANS					
			TOTAL	OTHER REQUIREMENTS					
205,57	233,345	217,876	T O T A L	FUND 245 E X P E N S E S		215,361.00	232,640		232,640
2.25	2.25		T O T A L	FUND 245 F T E ' S	2.25			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 2022-2023:

- Carry out 2021-23 ATV Operations & Maintenance Grant, Expires June 30, 2023, Match Required 20%
- 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 and identify a cost effective approach to implementation
- Manage timber, carry out priorities identified in the MERA forest management plan, 400 acre treatment of SE MERA in 2022-2023, Red Apple Forest Improvement Project
- 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
- Pursue land acquisitions as they become available
- Seek grant opportunities to facilitate improvements

### Capital Requests:

- None

### 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.
- Forest management activities anticipated at approximately \$224,000, which will help to cover costs of operation and cleanup.

This budget is balanced as presented.

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YEAR 2022-2023

ADOPTED 2021-2022	ACCT	DESCRIPTION	CUR FTE	ACTUAL 2021-2022	DEPT REQ. 2022-2023	REQ FTE	PROPOSED 2022-2023
R E V E N U E S							
106,588	55,142	55,142	3-01-0101	BEGINNING FUND BALANCE	74,928-	25,296-	4,533
-----	111,212	-----	3-35-1571	MERA TRAIL EQUIPMENT 2020	-----		
28,089	-----	-----	3-35-1756	ATV '17-'19 O & M	-----		
99,901	91,340	114,533	3-35-1757	ATV O&M	104,342	119,534	119,534
6,188	-----	126,000	3-35-4500	FOREST MANAGEMENT	16,377	224,000	224,000
1,219	26	1,000	3-61-9000	INTEREST EARNINGS	135-		
-----	-----	-----	3-62-2100	DONATION-TRAIL WORK	-----	500	500
-----	94,058	37,000	3-62-2225	FUEL BREAK	105,692		
-----	-----	5,000	3-62-5000	GRAZING LEASE	-----		
2,954	2,548	3,000	3-69-0000	MISC REFUND & RESOURCE	1,521	500	500
-----	-----	-----	3-96-4000	TRANSFER FROM ARPA	-----		25,000
-----	-----	-----	3-96-8000	PARKS FUND - TRANSFERS IN	-----		5,000
244,939	354,326	341,675	T O T A L	DEPT 501 R E V E N U E S	152,869.00	319,238	379,067
E X P E N S E S							
52,868	53,302	54,108	5-10-1126	COORDINATOR	.80	48,650	59,446
5,732	1,875	5,000	5-10-1550	SEASONAL EMPLOYEE		315	5,000
22,737	22,497	23,621	5-10-2810	PERSONNEL BENEFITS		19,653	25,211
81,337	77,674	82,729		TOTAL PERSONNEL SERVICES		68,618.00	89,657
.80	.80			TOTAL FTE'S	.80		.80
54,146	4,875	126,000	5-20-3111	FOREST MANAGEMENT	23,334	154,000	195,266
-----	-----	500	5-20-4618	MISC	-----	200	200
240	240	240	5-20-5320	TELEPHONE	200	240	240
493	1,291	1,000	5-20-5510	OFFICE SUPPLIES & COPYING	2	1,000	1,000
29,155	34,038	13,000	5-20-5710	CONTRACTUAL SERVICES	4,090	11,437	35,204
606	50	2,000	5-20-5800	TRAVEL/TRAINING	162	1,500	1,500
1,681	3,511	5,000	5-20-6110	SUPPLIES & MATERIALS	2,297	4,000	4,000
603	1,533	2,500	5-20-6115	ADMINISTRATIVE SUPPORT	730	1,500	1,500
7,701	10,774	10,000	5-20-6261	FUEL/VEHICLE MAINT	6,887	10,000	10,000
-----	169,308	37,000	5-20-6271	FUEL BREAK	23,556		
-----	-----	-----	5-20-6526	DONATION-TRAIL WORK	-----	500	500
-----	-----	-----	5-20-6801	WEED CONTROL	-----		10,000
13,835	14,749	15,000	5-20-8470	TAXES & FIRE PATROL ASMT	14,829	15,000	15,000
108,460	240,369	212,240		TOTAL MATERIALS & SERVICES	76,087.00	199,377	274,410
-----	111,212	-----	5-40-7416	MERA TRAIL EQUIPMENT 2020	-----		
-----	111,212			TOTAL CAPITAL OUTLAY			
-----	-----	46,706	5-60-8200	CONTINGENCY	-----		
		46,706		TOTAL CONTINGENCY/MISC.			
189,797	429,255	341,675	T O T A L	DEPT 501 E X P E N S E S	144,705.00	289,034	379,067
244,93	354,326	341,675	T O T A L	FUND 247 R E V E N U E S	152,869.00	319,238	379,067

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247-MERA

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501-RECREATION PROGRAMS

-- HISTORICAL DATA --		ADOPTED		YEAR 2022-2023		CUR		ACTUAL		DEPT REQ.		REQ		PROPOSED	
2019-2020	2020-2021	2021-2022	ACCT	DESCRIPTION	FTE	2021-2022		2021-2022		2022-2023		FTE		2022-2023	
81,33	77,674	82,729		TOTAL PERSONNEL SERVICES		68,618.00				89,657				104,657	
108,46	240,369	212,240		TOTAL MATERIALS & SERVICES		76,087.00				199,377				274,410	
	111,212			TOTAL CAPITAL OUTLAY											
		46,706		TOTAL TRANSFERS											
				TOTAL CONTINGENCY/MISC.											
				TOTAL LOANS											
				TOTAL OTHER REQUIREMENTS											
189,79	429,255	341,675		TOTAL FUND 247 EXPENSES		144,705.00				289,034				379,067	
.80	.80			TOTAL FUND 247 FTE'S	.80							.80			

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

---

### **Program Description:**

This fund created in FY 2012-13 allows for fiscal management of the Sheriff Reserve Deputy program. This includes revenue from security services at special events, concealed hand gun classes, snowmobile patrol and donations, etc.

Most Reserve Officer activities are volunteer; however, Reserve Officers are compensated through county payroll for those hours for which reimbursement revenue is available.

Funds are used to purchase equipment used by the reserve deputies and also to support Union County Search & Rescue.

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249-SHERIFF RESERVE PROG FUND  
240-PUBLIC SAFETY

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-- HISTORICAL DATA --			YEAR 2022-2023							
2019-2020	2020-2021	ADOPTED 2021-2022	ACCT	DESCRIPTION	CUR FTE	ACTUAL 2021-2022	DEPT REQ. 2022-2023	REQ FTE	PROPOSED 2022-2023	
R E V E N U E S										
4,589	6,554	-----	3-01-0101	BEGINNING FUND BALANCE		6,609				
5,881	-----	25,000	3-37-3100	SPECIAL DEPUTY REIMB		11,624	25,000		25,000	
-----	-----	3,850	3-38-2800	SAR SUPPORT		-----	3,850		3,850	
2,100	3,975	4,000	3-42-1400	CONCEALED HAND GUN REV		1,500	4,000		4,000	
-----	10,000	10,000	3-42-1603	SNOWMOBILE PATROL		10,000	10,000		10,000	
100	60	-----	3-61-9000	INTEREST EARNINGS		42				
-----	170	200	3-69-0000	MISC REFUND & RESOURCE		5,231	200		200	
12,670	20,759	43,050	T O T A L	DEPT 240 R E V E N U E S		35,006.00	43,050		43,050	
E X P E N S E S										
5,041	5,318	22,000	5-10-1551	SPECIAL DEPUTIES		7,767	22,000		22,000	
1,075	2,738	3,000	5-10-2810	PERSONNEL BENEFITS		3,034	3,000		3,000	
6,116	8,056	25,000	TOTAL	PERSONNEL SERVICES		10,801.00	25,000		25,000	
-----	1,016	7,700	5-20-3421	SPECIAL DEPUTY EQUIPMENT		6,911	7,700		7,700	
-----	5,076	10,350	5-20-8410	SEARCH AND RESCUE EXP		5,966	10,350		10,350	
	6,092	18,050	TOTAL	MATERIALS & SERVICES		12,877.00	18,050		18,050	
6,116	14,148	43,050	T O T A L	DEPT 240 E X P E N S E S		23,678.00	43,050		43,050	
12,67	20,759	43,050	T O T A L	FUND 249 R E V E N U E S		35,006.00	43,050		43,050	
6,11	8,056	25,000	TOTAL	PERSONNEL SERVICES		10,801.00	25,000		25,000	
	6,092	18,050	TOTAL	MATERIALS & SERVICES		12,877.00	18,050		18,050	
			TOTAL	CAPITAL OUTLAY						
			TOTAL	TRANSFERS						
			TOTAL	CONTINGENCY/MISC.						
			TOTAL	LOANS						
			TOTAL	OTHER REQUIREMENTS						
6,11	14,148	43,050	T O T A L	FUND 249 E X P E N S E S		23,678.00	43,050		43,050	



## **DEPARTMENT: American Rescue Plan Act (ARPA) Fund**

### **Program Description:**

This fund was created for the purpose of separately tracking revenue and expenditures associated with the federal American Rescue Plan Act approved in March 2021 by the Federal Government. Union County has been allocated a total of \$5,204,000 in ARPA funding.

Following adoption of the final guidelines for utilization of funding, the Board of Commissioners designated the full allocation as revenue replacement funding allowing it to be utilized for any general government purpose. Following that action, the Commissioners approved a first round of funding which is detailed on the attached listing. Since many of the projects/expenditures were estimates, funds remain unassigned pending the completion of some of the first round items. The additional funds will be allocated as some round one expenditures are completed and as further needs are identified and prioritized.

## ARPA Funding Projects Approved 4/20/2022 Commission Meeting

\* Many amounts are estimates, any surplus from projects/expenditures that come in lower will remain in the ARPA fund for future allocation by the Commissioners

### COVID Related Items started under CARES funding

Riveria handicap lift to provide ADA access	52,250		
Electrical expenses related to handicap lift	3,163		
Riveria Gym Floor Resurface	24,500		
Roof Repair at Riveria	16,606		
High Quality Latex Gloves for Correctional Facility -	9,286		
		105,805	

### Airport

Connect Oregon Grant Match	400,000		
Taxi Lane Construction Hangar Match	50,000		
		450,000	

### Assessor

ORCATS Software - second & third year costs	276,460		
Paper Currency Counter	650		
Coin Counter	550		
Credit Card Chip Readers (4)	800		
Vehicle to Replace 2007 Ford Escape	40,000		
		318,460	

### Buffalo Peak Golf Course

Hydraulic Dump Trailer	10,000		
3 Point Grader	2,500		
New Range Ball Picker	7,500		
Used 4 x 4 pick up	25,000		
25 new EZ Go Golf Carts	200,000		
2 workmen Carts	27,000		

		272,000	
--	--	---------	--

#### **Clerk**

Replace damaged tables in Misener Room	1,500		
Replace damaged chairs in Misener Room	1,460		
		2,960	

#### **Computer Services**

10 laptops	10,000		
Servers -	50,000		
PC components & replacements	28,000		
Server Management Consoles for Annex & Law Enforcement Server Closets	2,400		
		90,400	

#### **District Attorney**

\* Grand jury area improvements listed under Joseph Building

#### **Emergency Services**

SAR Building Phase II Completion	180,000		
		180,000	

#### **Juvenile Department**

New Desktop Computers & Laptops for Courtroom	3,500		
Books/Carey Guides	700		
		4,200	

#### **Maintenance**

Table Saw with Safety Equipment	3,500		
Snow Blower Attachment for Tractor	5,000		
		8,500	

**NERA**

Annual Fire Patrol Costs for 2 years	30,000		
Weed Management for 2 years	20,000		
Acquire Lower Igo trailhead	250,000		
		300,000	

**Planning**

Vehicle to replace 2003 Ford Escape	50,000		
		50,000	

**Parole & Probation**

Office and Group Room Air Purifiers (10)	2,000		
		2,000	

**Public Works**

Oil distributor truck	350,000		
Courtney Lane Bridge Match	100,000		
Woodruff Lane Bridge Match	200,000		
		650,000	

**Sheriff Department**

5 patrol vehicles ( to replace aged vehicles and reduce number of leases)	320,000		
CTG lock and Door retrofit for correctional facility	238,621		
		558,621	

**FACILITIES - By Building****Chaplin Building (As requested by Clerk, Assessor, Planning & Maintenance)**

ADA door openers for front doors, clerks doors, and assessor/planning doors	40,000		
Back steps on east end of building near ADA ramp	10,000		
Carpet for Assessor's Department	19,000		
Carpet for Clerk's Office	8,300		
Locking supply cabinet for women's public restroom	150		

Misener Conference Room Carpet Replacement	6,800		
Clerk's Office north side door replacement	5,000		
		89,250	

**Joseph Annex (As requested by IT, Accounting, Treasurer, Admin & Maintenance)**

Replace flooring throughout second floor & stairs	10,800		
Replace flooring in first floor offices and break room	4,800		
Duct cleaning & add air filters on intakes	1,800		
Upgraded electrical outlets on East end of 2nd floor & Treasurer's office(grounding)	25,000		
Remove outdated signage and patch and paint walls	500		
Handicap ramp railing replacement	6,000		
		48,900	

**Joseph Building -(As requested by Juvenile, DA, Parole & Probation & Maintenance)**

Move generator to outside of building	5,000		
Juvenile Department - back room flooring	1,700		
Keyless entry for Juvenile Department main doors	5,000		
Key FOBS for Parole & Probation interior doors	15,000		
Air purifiers for P&P Offices (10)	2,000		
LED lighting throughout P&P Office	3,500		
First Floor - Grand Jury Area			
New signage	200		
Remove jury box	300		
New flooring	13,000		
repair of walls & painting	400		
Bathroom updates throughout building (20 x 1,000)	20,000		
repair walls & paint			
replace flooring			
replace toilets and sinks if necessary			
		66,100	



**Law Enforcement Annex - (Maintenance, Corrections & Law Enforcement Requests)**

Update public restrooms	25,000		
Jail - Replace Fire Alarm System	40,000		
Chiller for building including mechanical engineering	100,000		
Jail Intercom System	50,000		
Ceiling Grid in upstairs with lighting/vents	40,000		
LED Lighting Upgrade for facility	55,000		
Backup boiler system	25,000		
		335,000	

**Courthouse Building (Court & Maintenance Requests)**

HVAC - Zone Adjustments	1,000		
-------------------------	-------	--	--

1,000

**Grounds (Maintenance Requests)**

Sidewalk Repair	10,000		
Sprinkler System Upgrade	30,000		
Restripe parking areas in lots and on K Street	4,000		
Purchase striping machine	1,200		
Reseal & crack seal parking lot (A slurry seal is recommended by public works)	40,000		
		85,200	

**Maintenance Shop Building & EMA Building (Maintenance & EMS Requests)**

New Interior Lighting	1,500		
Roof Repair	4,000		
		5,500	

**Riveria (Emergency Services, IT and Maintenance Requests)**

Secure the room and entries into the server closet	1,000		
seal the walls & ceiling of server closet to reduce dust	250		
Install generator & automatic transfer switch for building	15,000		
Fire Sprinkler Head Replacement	5,000		
Exterior Painting & Weatherproofing	100,000		
Plumbing Fixture Replacement	4,000		
Remote Thermostat System	3,600		
Exterior Lighting Upgrades	3,500		

Single-Pane Window Replacement	50,000		
Gym Interior Lighting Upgrades	7,500		
Carpet Replacement & Interior Painting	96,000		
Occupancy Sensor for lighting control	3,500		
Kitchen Stove Replacement	6,000		
Interior Lighting Upgrades	7,500		
		302,850	

**Other Items**

Assistance with Fairgrounds Sewer Project	250,000		
Animal Shelter Building Needs	25,000		
		275,000	

**Total all listed items**

**4,201,746**

***Available funds \$5,204,000 - \$4,201,746 leaves \$1,002,254***

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250-ARPA FUND  
100-GENERAL

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100-GENERAL				YEAR 2022-2023									
-- HISTORICAL DATA --		ADOPTED				CUR		ACTUAL	DEPT REQ.	REQ		PROPOSED	
2019-2020	2020-2021	2021-2022	ACCT	DESCRIPTION	FTE			2021-2022	2022-2023	FTE		2022-2023	
R E V E N U E S													
-----	-----	2,602,000	3-01-0101	BEGINNING FUND BALANCE				2,606,192	5,000,000			5,000,000	
-----	-----	2,602,000	3-35-1538	FEDERAL ARPA FUNDS				-----					
-----	-----	-----	3-61-9000	INTEREST EARNINGS				6,067	10,000			10,000	
		5,204,000	T O T A L	DEPT 100 R E V E N U E S				2,612,259.00	5,010,000			5,010,000	
E X P E N S E S													
-----	-----	1,000,000	5-20-5710	CONTRACTUAL SERVICES				14,623	750,000			750,000	
-----	-----	-----	5-20-6113	EQUIPMENT				-----	250,000			250,000	
		1,000,000	TOTAL	MATERIALS & SERVICES				14,623.00	1,000,000			1,000,000	
-----	-----	2,000,000	5-40-5710	CONTRACTUAL SERVICES				-----	1,935,000			1,935,000	
-----	-----	1,000,000	5-40-7413	EQUIPMENT PURCHASES				7,853	1,000,000			1,000,000	
		3,000,000	TOTAL	CAPITAL OUTLAY				7,853.00	2,935,000			2,935,000	
-----	-----	1,000,000	5-50-9087	TRANSFER TO OTHER FUNDS				-----	1,075,000			1,075,000	
		1,000,000	TOTAL	TRANSFERS					1,075,000			1,075,000	
-----	-----	204,000	5-60-8200	CONTINGENCY				-----					
		204,000	TOTAL	CONTINGENCY/MISC.									
		5,204,000	T O T A L	DEPT 100 E X P E N S E S				22,476.00	5,010,000			5,010,000	
		5,204,000	T O T A L	FUND 250 R E V E N U E S				2,612,259.00	5,010,000			5,010,000	
		1,000,000	TOTAL	PERSONNEL SERVICES									
		3,000,000	TOTAL	MATERIALS & SERVICES				14,623.00	1,000,000			1,000,000	
		1,000,000	TOTAL	CAPITAL OUTLAY				7,853.00	2,935,000			2,935,000	
		1,000,000	TOTAL	TRANSFERS					1,075,000			1,075,000	
		204,000	TOTAL	CONTINGENCY/MISC.									
			TOTAL	LOANS									
			TOTAL	OTHER REQUIREMENTS									
		5,204,000	T O T A L	FUND 250 E X P E N S E S				22,476.00	5,010,000			5,010,000	

## DEPARTMENT: Title III

---

### **Mission Statement:**

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

### **Program Description:**

Categories eligible for funding:

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

### **Fund 252:**

Provide for 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 received prior to FY 2021-22 have been obligated but are disbursed on a reimbursement only basis.

Funds anticipated in FY 2022-23 will be allocated following the RFP process required by the funding legislation.

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252-TITLE III - SR2008

100-GENERAL

-- HISTORICAL DATA ---

2019-2020 2020-2021

ADOPTED  
2021-2022

ACCT

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YEAR 2022-2023

CUR  
FTE

ACTUAL  
2021-2022

DEPT REQ.  
2022-2023

REQ  
FTE

PROPOSED  
2022-2023

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R E V E N U E S

15,973	22,859	350,000	3-01-0101	BEGINNING FUND BALANCE	414,375	360,000	360,000
31,196	50,513	55,000	3-35-1550	TITLE III	59,161		
6,885	2,651	5,000	3-61-9000	INTEREST EARNINGS	1,348	1,500	1,500
54,054	76,023	410,000	T O T A L	DEPT 100 R E V E N U E S	474,884.00	361,500	361,500

E X P E N S E S

31,196	50,513	410,000	5-20-5710	CONTRACTUAL SERVICES	52,100	361,500	361,500
31,196	50,513	410,000		TOTAL MATERIALS & SERVICES	52,100.00	361,500	361,500
31,196	50,513	410,000	T O T A L	DEPT 100 E X P E N S E S	52,100.00	361,500	361,500
54,05	76,023	410,000	T O T A L	FUND 252 R E V E N U E S	474,884.00	361,500	361,500
31,19	50,513	410,000		TOTAL PERSONNEL SERVICES			
				TOTAL MATERIALS & SERVICES	52,100.00	361,500	361,500
				TOTAL CAPITAL OUTLAY			
				TOTAL TRANSFERS			
				TOTAL CONTINGENCY/MISC.			
				TOTAL LOANS			
				TOTAL OTHER REQUIREMENTS			
31,19	50,513	410,000	T O T A L	FUND 252 E X P E N S E S	52,100.00	361,500	361,500



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253-NAT FOREST SERV-TITLE III  
100-GENERAL

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-- HISTORICAL DATA --			ADOPTED		YEAR 2022-2023		CUR		ACTUAL		DEPT REQ.		REQ		PROPOSED			
2019-2020			2020-2021		2021-2022		ACCT		DESCRIPTION		FTE		2021-2022		2022-2023		2022-2023	
R E V E N U E S																		
61,084	62,218	62,500	3-01-0101	BEGINNING FUND BALANCE					62,625	62,800		62,800				62,800		
-----	-----	-----	3-35-1550	TITLE III					-----	65,000		65,000				65,000		
1,134	407	500	3-61-9000	INTEREST EARNINGS					201	200		200				200		
62,218	62,625	63,000	T O T A L DEPT 100 R E V E N U E S						62,826.00	128,000		128,000				128,000		
E X P E N S E S																		
-----	-----	63,000	5-20-5710	CONTRACTUAL SERVICES					-----	128,000		128,000				128,000		
		63,000	TOTAL MATERIALS & SERVICES							128,000		128,000				128,000		
		63,000	T O T A L DEPT 100 E X P E N S E S							128,000		128,000				128,000		
62,21	62,625	63,000	T O T A L FUND 253 R E V E N U E S						62,826.00	128,000		128,000				128,000		
		63,000	TOTAL PERSONNEL SERVICES															
			TOTAL MATERIALS & SERVICES							128,000		128,000				128,000		
			TOTAL CAPITAL OUTLAY															
			TOTAL TRANSFERS															
			TOTAL CONTINGENCY/MISC.															
			TOTAL LOANS															
			TOTAL OTHER REQUIREMENTS															
		63,000	T O T A L FUND 253 E X P E N S E S							128,000		128,000				128,000		

## DEPARTMENT: Economic Development

---

### **Mission Statement:**

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

### **Program Description:**

#### Department 610 – Transient Room Tax

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.

Beginning in FY 2020-21, new categories of funding eligibility were established:

- a. Tourism Promotion
- b. Union County Chamber of Commerce
- c. Small City Chamber of Commerce
- d. Tourist Attractions/Facilities
- e. Events
- f. Emergency Discretionary Fund Grants

Allocations are suggested by staff and approved by the Board of Commissioners and budget committee. Specific expenditures under items D, E & F are made following application review and recommendation by an Advisory Committee.

#### Department 620 – Lottery Funds

Lottery funds are received from the State of Oregon to be used for economic development and tourism purposes.

- Funds are budgeted for transfer to Buffalo Peak Golf Course to cover the debt service for purchase of the course.
- Funds are allowed for potential addition improvement projects.

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255-ECONOMIC DEVELOPMENT FUND  
610-TRANSIENT ROOM TAX

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YEAR 2022-2023

2019-2020	2020-2021	ADOPTED 2021-2022	ACCT	DESCRIPTION	CUR FTE	ACTUAL 2021-2022	DEPT REQ. 2022-2023	REQ FTE	PROPOSED 2022-2023
R E V E N U E S									
331,590	444,257	150,000	3-01-0101	BEGINNING FUND BALANCE		599,810	250,000		250,000
190,349	165,428	208,000	3-13-3000	MOTEL/HOTEL TAX		269,286	250,000		250,000
7,605	3,514	3,000	3-61-9000	INTEREST EARNINGS		2,657	3,000		3,000
-----	-----	-----	3-69-0000	MISC REFUND & RESOURCE		-----			
529,544	613,199	361,000	T O T A L	DEPT 610 R E V E N U E S		871,753.00	503,000		503,000
E X P E N S E S									
-----	-----	60,000	5-20-4348	TOURIST ATTRACTIONS/FACIL		-----	80,000		80,000
55,000	56,100	56,100	5-20-4525	TOURISM PROMOTION		42,075	58,000		58,000
25,000	25,500	25,500	5-20-8120	CHAMBER OF COMMERCE		19,125	25,500		25,500
-----	-----	20,000	5-20-8123	DISCRETIONARY		-----	25,000		25,000
6,000	7,500	7,500	5-20-8125	SMALL CITIES		-----	7,500		7,500
-----	-----	38,900	5-20-8126	EVENTS		-----	60,000		60,000
25,000	-----	-----	5-20-8128	BLUE MTN CONFERENCE CENT		-----			
-----	-----	-----	5-20-8132	ED/TOURISM SPECIFIC PROJ		-----			
111,000	89,100	208,000	TOTAL	MATERIALS & SERVICES		61,200.00	256,000		256,000
25,000	-----	-----	5-50-9076	TRANSFER TO BPGC		-----			
25,000	-----	-----	TOTAL	TRANSFERS		-----			
-----	-----	153,000	5-60-8200	CONTINGENCY		-----	247,000		247,000
		153,000	TOTAL	CONTINGENCY/MISC.			247,000		247,000
136,000	89,100	361,000	T O T A L	DEPT 610 E X P E N S E S		61,200.00	503,000		503,000

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255-ECONOMIC DEVELOPMENT FUND  
620-LOTTERY MONIES

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-- HISTORICAL DATA --		ADOPTED	YEAR 2022-2023		CUR	ACTUAL	DEPT REQ.	REQ	PROPOSED
2019-2020	2020-2021	2021-2022	ACCT	DESCRIPTION	FTE	2021-2022	2022-2023	FTE	2022-2023
R E V E N U E S									
-----	-----	300,000	3-01-0101	BEGINNING FUND BALANCE		-----	400,000		400,000
60	-----	90,000	3-35-1528	STATE GRANT PROCEEDS		-----			
149,630	185,319	140,000	3-35-9400	STATE LOTTERY MONIES		138,674	140,000		140,000
-----	151,283	200,000	3-64-1100	LAND SALE		347,871	200,000		200,000
19,710	1,710	-----	3-69-0000	MISC REFUND & RESOURCE		1,710			
169,400	338,312	730,000	T O T A L	DEPT 620 R E V E N U E S		488,255.00	740,000		740,000
E X P E N S E S									
5,807	32,026	35,000	5-20-5710	CONTRACTUAL SERVICES		3,095	35,000		35,000
-----	-----	6,000	5-20-5732	INDUSTRIAL PARK EXPENSES		2,691	6,000		6,000
5,807	32,026	41,000	TOTAL	MATERIALS & SERVICES		5,786.00	41,000		41,000
3,171	-----	100,000	5-40-4610	INFRASTRUCTURE IMPROVE		-----			
3,171		100,000	TOTAL	CAPITAL OUTLAY					
75,000	100,000	100,000	5-50-9076	TRANSFER TO BUFFALO PK GC		-----	130,000		140,000
75,000	100,000	100,000	TOTAL	TRANSFERS			130,000		140,000
-----	-----	151,000	5-60-8200	CONTINGENCY		-----	569,000		559,000
27,767	123,007	151,000	TOTAL	CONTINGENCY/MISC.			569,000		559,000
6,942	7,567	330,000	5-70-7910	LOAN PAYABLE		300,000			
34,709	130,574	8,000	5-70-7915	INTEREST ON LOAN		4,419			
118,687	262,600	338,000	TOTAL	LOANS		304,419.00			
698,94	951,511	730,000	T O T A L	DEPT 620 E X P E N S E S		310,205.00	740,000		740,000
		1,091,000	T O T A L	FUND 255 R E V E N U E S		1,360,008.00	1,243,000		1,243,000
116,80	121,126	249,000	TOTAL	PERSONNEL SERVICES					
3,17		100,000	TOTAL	MATERIALS & SERVICES		66,986.00	297,000		297,000
100,00	100,000	100,000	TOTAL	CAPITAL OUTLAY					
		100,000	TOTAL	TRANSFERS			130,000		140,000
34,70	130,574	304,000	TOTAL	CONTINGENCY/MISC.			816,000		806,000
		338,000	TOTAL	LOANS		304,419.00			
			TOTAL	OTHER REQUIREMENTS					
254,68	351,700	1,091,000	T O T A L	FUND 255 E X P E N S E S		371,405.00	1,243,000		1,243,000

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

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### **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 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 in FY 2019-20. The project has been completed and the closed out. A small amount of funding remains in the fund from previous admin fees.



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260-COMM DEVELOP LOAN FUND  
100-GENERAL

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YEAR 2022-2023

2019-2020	2020-2021	ADOPTED 2021-2022	ACCT	DESCRIPTION	CUR FTE	ACTUAL 2021-2022	DEPT REQ. 2022-2023	REQ FTE	PROPOSED 2022-2023
R E V E N U E S									
10,393	10,674	10,850	3-01-0101	BEGINNING FUND BALANCE		10,870	10,900		10,900
275,337	124,663	25,000	3-35-9700	CDBG GRANT		-----			
281	197	250	3-61-9000	INTEREST EARNINGS		28	35		35
286,011	135,534	36,100	T O T A L	DEPT 100 R E V E N U E S		10,898.00	10,935		10,935
E X P E N S E S									
275,337	124,663	36,100	5-20-5710	CONTRACTUAL SERVICES		-----	10,935		10,935
275,337	124,663	36,100		TOTAL MATERIALS & SERVICES			10,935		10,935
275,337	124,663	36,100	T O T A L	DEPT 100 E X P E N S E S			10,935		10,935
286,01	135,534	36,100	T O T A L	FUND 260 R E V E N U E S		10,898.00	10,935		10,935
275,33	124,663	36,100		TOTAL PERSONNEL SERVICES			10,935		10,935
				TOTAL MATERIALS & SERVICES					
				TOTAL CAPITAL OUTLAY					
				TOTAL TRANSFERS					
				TOTAL CONTINGENCY/MISC.					
				TOTAL LOANS					
				TOTAL OTHER REQUIREMENTS					
275,33	124,663	36,100	T O T A L	FUND 260 E X P E N S E S			10,935		10,935

## **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, one Network Monitoring Assistant, and seasonal field employees.

### **Program Description:**

Union County is the employer for the staff who serve the Grande Ronde Model Watershed program. Employees are subject to all county employment practices and receive benefits under county policies. Union County is reimbursed for actual expenditures plus a 10 percent administrative fee to cover costs.

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 263-WATERSHED  
 100-GENERAL

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100-GENERAL		YEAR 2022-2023		CUR FTE	ACTUAL 2021-2022	DEPT REQ. 2022-2023	REQ FTE	PROPOSED 2022-2023
-- HISTORICAL DATA ---		ADOPTED						
2019-2020	2020-2021	2021-2022	ACCT					
DESCRIPTION								
-----								
R E V E N U E S								
26	6	-----	3-01-0101	BEGINNING FUND BALANCE	91,664-			
537,287	473,581	592,556	3-35-1800	GRMW FOUNDATION	376,588	612,261		612,261
537,313	473,587	592,556	T O T A L DEPT 100 R E V E N U E S		284,924.00	612,261		612,261

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263-WATERSHED  
603-WATERSHED

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-- HISTORICAL DATA ---		ADOPTED		YEAR 2022-2023		CUR		ACTUAL		DEPT REQ.		REQ		PROPOSED	
2019-2020	2020-2021	2021-2022	ACCT	DESCRIPTION	FTE			2021-2022		2022-2023		FTE		2022-2023	
E X P E N S E S															
63,756	65,220	66,524	5-10-1111	OFFICE MANAGER	1.00			55,440		69,189		1.00		69,189	
46,080	47,136	48,079	5-10-1113	OFFICE ASSISTANT/GIS TECH	1.00			40,070		50,007		1.00		50,007	
54,972	56,232	57,357	5-10-1120	DATA BASE MANAGER	1.00			47,800		59,654		1.00		59,654	
76,872	78,636	80,209	5-10-1128	EXECUTIVE DIRECTOR	1.00			66,840		83,416		1.00		83,416	
48,524	59,580	60,772	5-10-1201	FIELD BIOLOGIST	1.00			50,640		63,199		1.00		63,199	
52,169	53,190	54,615	5-10-1516	NETWORK MONITORING ASST	1.00			45,510		56,796		1.00		56,796	
21,632	18,275	25,000	5-10-1550	SEASONAL HELP				11,719		25,000				25,000	
172,511	185,845	200,000	5-10-2810	PERSONNEL BENEFITS				154,104		205,000				205,000	
792	1,137	-----	5-10-2820	UNEMPLOYMENT COMPENSATION				-----							
537,308	565,251	592,556		TOTAL PERSONNEL SERVICES				472,123.00		612,261				612,261	
6.00	6.00			TOTAL FTE'S	6.00							6.00			
537,308	565,251	592,556	T O T A L	DEPT 603 E X P E N S E S				472,123.00		612,261				612,261	
537,31	473,587	592,556	T O T A L	FUND 263 R E V E N U E S				284,924.00		612,261				612,261	
537,30	565,251	592,556		TOTAL PERSONNEL SERVICES				472,123.00		612,261				612,261	
				TOTAL MATERIALS & SERVICES											
				TOTAL CAPITAL OUTLAY											
				TOTAL TRANSFERS											
				TOTAL CONTINGENCY/MISC.											
				TOTAL LOANS											
				TOTAL OTHER REQUIREMENTS											
537,30	565,251	592,556	T O T A L	FUND 263 E X P E N S E S				472,123.00		612,261				612,261	
6.00	6.00		T O T A L	FUND 263 F T E ' S	6.00							6.00			

## DEPARTMENT: Agri Services

---

### **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.

### **Major Objectives:**

Provide materials, tools, and equipment in support of the existing seven cooperative gauging stations and to help provide the community basic contact and water right information services.

### **Program Description:**

Funds to maintain the gauging station come from the fees previously collected from the Oregon Water Resources Department and the US Forest Service. A \$2,100 transfer in from general fund covers the office rent for the Union County Watermaster who is a state employee. Union County is required by statute to provide office space.



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

04/14/2022

Union County Budget Committee  
1106 K Avenue  
LaGrande, OR 97850

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

Dear Committee Members,

**Program Description:**

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

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

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

Currently the watermaster office includes 1 watermaster assistant. The assistant is a State employee. The assistant is available to the East Region which includes the Grande Ronde, Powder, Malheur, Harney and upper John Day Basins, to help with stream monitoring, reservoir inspections, assist customers with water right inquiries,

The 2022-23 Union County proposed budget for the Watermaster District 6 office and hydrographics program totals \$13,100.00. Reserve funds exist to complete contract obligations for gaging stations in the event of loss of funding and/or replace damaged equipment. Contracts are in place to operate the stations through State of Oregon.

To meet the stated fiscal year objectives, the Watermaster office is requesting general fund money from Union County in the amount of \$2,100 to rent the existing 130 square feet of office space at the Extension Service Building in Island City and continue to provide basic phone service to the Watermaster office. The additional budgeted funds already exist in the program account and are not a request for additional general fund money.

Thank you for your consideration.

Sincerely,

A handwritten signature in cursive script, reading "Shad Hattan".

Shad Hattan  
Watermaster, District 6.

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265-AGRICULTURE SERVICES FUND  
601-WATERMASTER

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YEAR 2022-2023

2019-2020	2020-2021	ADOPTED 2021-2022	ACCT	DESCRIPTION	CUR FTE	ACTUAL 2021-2022	DEPT REQ. 2022-2023	REQ FTE	PROPOSED 2022-2023
R E V E N U E S									
94,927	100,953	99,500	3-01-0101	BEGINNING FUND BALANCE		98,992	96,000		96,000
6,250	-----	-----	3-31-3010	USFS-WATER MEASUREMENT		-----			
-----	-----	-----	3-35-9000	STATE OF OREGON		-----			
1,785	646	1,000	3-61-9000	INTEREST EARNINGS		317	500		500
2,000	2,000	2,000	3-96-4200	GENERAL FUND-TRANSFER IN		-----	2,100		2,100
104,962	103,599	102,500	T O T A L	DEPT 601 R E V E N U E S		99,309.00	98,600		98,600
E X P E N S E S									
-----	-----	-----	5-10-1176	ASST. WATERMASTER		-----			
-----	-----	-----	5-10-2810	PERSONNEL BENEFITS		-----			
.80	.80			TOTAL PERSONNEL SERVICES					
				TOTAL FTE'S					
1,989	1,989	2,000	5-20-4410	OFFICE RENT		1,024	2,100		2,100
26	26	1,000	5-20-5800	TRAVEL-MILEAGE/MONITORING		17	500		500
-----	-----	200	5-20-6110	OFFICE/OPERATING SUPPLIES		-----			
-----	-----	600	5-20-7410	EQUIPMENT RENTAL		-----	500		500
1,993	2,592	7,500	5-20-7421	MAINT & EQUIPMENT REPAIRS		152	10,000		10,000
4,008	4,607	11,300		TOTAL MATERIALS & SERVICES		1,193.00	13,100		13,100
-----	-----	91,200	5-60-8200	CONTINGENCY		-----	85,500		85,500
		91,200		TOTAL CONTINGENCY/MISC.			85,500		85,500
4,008	4,607	102,500	T O T A L	DEPT 601 E X P E N S E S		1,193.00	98,600		98,600
104,96	103,599	102,500	T O T A L	FUND 265 R E V E N U E S		99,309.00	98,600		98,600
				TOTAL PERSONNEL SERVICES					
4,00	4,607	11,300		TOTAL MATERIALS & SERVICES		1,193.00	13,100		13,100
				TOTAL CAPITAL OUTLAY					
				TOTAL TRANSFERS					
		91,200		TOTAL CONTINGENCY/MISC.			85,500		85,500
				TOTAL LOANS					
				TOTAL OTHER REQUIREMENTS					
4,00	4,607	102,500	T O T A L	FUND 265 E X P E N S E S		1,193.00	98,600		98,600
.80	.80		T O T A L	FUND 265 F T E ' S					

## **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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266-NON-MED TRANSPORTATION

230-SPECIAL PROGRAMS

-- HISTORICAL DATA ---

2019-2020

2020-2021

ADOPTED

2021-2022

ACCT

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YEAR 2022-2023

CUR  
FTE

ACTUAL  
2021-2022

DEPT REQ.  
2022-2023

REQ  
FTE

PROPOSED  
2022-2023

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R E V E N U E S

11,044	23,231	-----	3-01-0101	BEGINNING FUND BALANCE	12,424		
26,520	21,880	100,000	3-35-1700	DHS GRANT	9,880	50,000	50,000
197	72	-----	3-61-9000	INTEREST EARNINGS	44		
7,409	8,504	30,000	3-69-0000	MISC REFUND & RESOURCE	5,029	15,000	15,000
45,170	53,687	130,000	T O T A L	DEPT 230 R E V E N U E S	27,377.00	65,000	65,000

E X P E N S E S

13,360	35,040	100,000	5-20-5710	CONTRACTUAL SERVICES	2,920	50,000	50,000
8,578	6,223	30,000	5-20-6112	MISCELLANEOUS EXPENSE	4,391	15,000	15,000
21,938	41,263	130,000	TOTAL	MATERIALS & SERVICES	7,311.00	65,000	65,000
21,938	41,263	130,000	T O T A L	DEPT 230 E X P E N S E S	7,311.00	65,000	65,000
45,17	53,687	130,000	T O T A L	FUND 266 R E V E N U E S	27,377.00	65,000	65,000
21,93	41,263	130,000	TOTAL	PERSONNEL SERVICES			
			TOTAL	MATERIALS & SERVICES	7,311.00	65,000	65,000
			TOTAL	CAPITAL OUTLAY			
			TOTAL	TRANSFERS			
			TOTAL	CONTINGENCY/MISC.			
			TOTAL	LOANS			
			TOTAL	OTHER REQUIREMENTS			
21,93	41,263	130,000	T O T A L	FUND 266 E X P E N S E S	7,311.00	65,000	65,000



## **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), Oregon Health Authority, and Oregon Veterans Administration.

This budget also includes two Resource Coordinators who work in Union County schools to provide parent and student outreach and connection to community social service agencies and resources. (Union County CARE program) Revenues for 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

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YEAR 2022-2023

-- HISTORICAL DATA --		ADOPTED			DESCRIPTION	CUR	ACTUAL	DEPT REQ.	REQ	PROPOSED
2019-2020	2020-2021	2021-2022	ACCT			FTE	2021-2022	2022-2023	FTE	2022-2023
-----										
R E V E N U E S										
137,143	138,870	20,000	3-01-0101	BEGINNING FUND BALANCE			149,204	29,816		29,816
76,163	53,544	85,330	3-33-2200	CARE PROGRAM REVENUE			-----	95,000		95,000
89,553	101,619	90,000	3-34-8000	VETERANS-ODVA			45,852	95,000		95,000
-----	-----	400,000	3-35-1556	COVID-19 VACCINATION			133,227	300,000		300,000
772,854	916,682	700,000	3-35-1700	DHS GRANT FUNDS-MMIS			539,524	800,000		800,000
-----	281,473	287,700	3-35-1725	IMPACTS GRANT			281,472	285,000		285,000
71,412	65,462	71,500	3-35-1750	DHS PREVENTION (CARE)			59,509	71,500		71,500
574,747	2,036,431	800,000	3-35-1780	DHS-PUBLIC HEALTH			602,844	1,500,000		1,500,000
67,422	105,383	120,000	3-35-2000	MAC REVENUE			88,261	120,000		120,000
1,482,310	1,797,601	1,710,000	3-35-9110	OHA-M.H. FUNDS			1,679,329	2,000,000		2,000,000
3,376	3,458	4,500	3-67-1000	LOCAL SUPPORT			-----	4,500		4,500
300,685	260,303	250,000	3-67-1000	DHS PROGRAM LOCAL SUPPORT			133,220	275,000		275,000
22,899	31,604	35,000	3-69-0000	MISC REFUND & RESOURCE			110,959	35,000		35,000
33,711	63,529	60,000	3-69-1000	MAC LOCAL SUPPORT			59,708	60,000		60,000
3,632,275	5,855,959	4,634,030	T O T A L	DEPT 230 R E V E N U E S			3,883,109.00	5,670,816		5,670,816
E X P E N S E S										
104,701	110,583	119,720	5-10-1126	RESOURCE COORDINATOR	2.00		98,188	127,482	2.00	127,482
38,558	39,912	43,110	5-10-2810	PERSONNEL BENEFITS			38,088	54,833		54,834
143,259	150,495	162,830	TOTAL	PERSONNEL SERVICES			136,276.00	182,315		182,316
2.00	2.00		TOTAL	FTE'S	2.00				2.00	
-----	-----	400,000	5-20-2256	COVID-19 VACCINATION			133,229	300,000		300,000
1,473,091	1,893,717	1,710,000	5-20-3125	OHA CONTRACTUAL SERVICES			1,525,565	2,000,000		2,000,000
534,912	2,066,645	800,000	5-20-3127	PUBLIC HEALTH-CONTRAC SVC			525,394	1,500,000		1,500,000
788,829	916,682	700,000	5-20-5710	DHS GRANT CONTRACTUAL SVS			492,056	800,000		800,000
-----	78,908	287,700	5-20-5732	IMPACTS GRANT-CONTRACT SV			166,037	285,000		285,000
89,553	101,619	90,000	5-20-5745	VETERANS SRVS-CONTRACTUAL			45,852	95,000		95,000
3,599	1,999	6,500	5-20-5800	TRAVEL/TRAINING			2,357	6,500		6,500
23,317	23,051	35,000	5-20-5802	MIS SERVICES			14,204	35,000		35,000
1,854	3,929	2,500	5-20-6110	OFFICE/OPERATING SUPPLIES			1,214	2,500		2,500
300,685	271,412	250,000	5-20-6112	DHS MATCH-MISC EXPENSE			133,862	275,000		275,000
33,711	64,947	60,000	5-20-6118	MAC MATCH			47,453	60,000		60,000
94,202	129,894	120,000	5-20-6119	MAC CONTRACTUAL			63,751	120,000		120,000
3,017	-----	5,000	5-20-6610	CARE PROGRAM EXP-OTHER			-----	5,000		5,000
3,346,770	5,552,803	4,466,700	TOTAL	MATERIALS & SERVICES			3,150,974.00	5,484,000		5,484,000
3,490,029	5,703,298	4,629,530	T O T A L	DEPT 230 E X P E N S E S			3,287,250.00	5,666,315		5,666,316

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268-HUMAN SERVICES PROGRAM  
401-PUBLIC/MENTAL HEALTH  
-- HISTORICAL DATA --

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YEAR 2022-2023

2019-2020	2020-2021	ADOPTED 2021-2022	ACCT	DESCRIPTION	CUR FTE	ACTUAL 2021-2022	DEPT REQ. 2022-2023	REQ FTE	PROPOSED 2022-2023
E X P E N S E S									
3,133	3,209	4,000	5-10-1152	HEALTH ADMINISTRATOR	.10	2,800	4,000	.10	4,000
243	249	500	5-10-2810	PERSONNEL BENEFITS		215	500		500
-----	-----	-----	5-10-2820	UNEMPLOYMENT COMPENSATION		-----			
3,376	3,458	4,500		TOTAL PERSONNEL SERVICES		3,015.00	4,500		4,500
.10	.10			TOTAL FTE'S	.10			.10	
3,376	3,458	4,500	T O T A L	DEPT 401 E X P E N S E S		3,015.00	4,500		4,500
3,632,27	5,855,959	4,634,030	T O T A L	FUND 268 R E V E N U E S		3,883,109.00	5,670,816		5,670,816
146,63	153,953	167,330		TOTAL PERSONNEL SERVICES		139,291.00	186,815		186,816
3,346,77	5,552,803	4,466,700		TOTAL MATERIALS & SERVICES		3,150,974.00	5,484,000		5,484,000
				TOTAL CAPITAL OUTLAY					
				TOTAL TRANSFERS					
				TOTAL CONTINGENCY/MISC.					
				TOTAL LOANS					
				TOTAL OTHER REQUIREMENTS					
3,493,40	5,706,756	4,634,030	T O T A L	FUND 268 E X P E N S E S		3,290,265.00	5,670,815		5,670,816
2.10	2.10		T O T A L	FUND 268 F T E ' S	2.10			2.10	

## Department: Mediation/Conciliation Program 2022/2023

**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, attorney for child(ren)). 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 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.

- (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 series of parenting classes aimed at providing targeted communication skills and education for high conflict co-parents.
- (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 2022/23:

- # 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
  - 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**

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Total Request for 2022/2023: \$40,050.00

Projected Revenue for 2022/2023

Mediation/Conciliation Allocation

Collected by Circuit Court \$ 27,650.98

Parent Education Fees \$ 500.00

\$28,150.98

Account Balance as of March 31, 2022: \$86,583.87

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269-MEDIATION/CONCILIATION  
230-SPECIAL PROGRAMS

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-- HISTORICAL DATA --		ADOPTED	YEAR 2022-2023		CUR	ACTUAL	DEPT REQ.	REQ	PROPOSED
2019-2020	2020-2021	2021-2022	ACCT	DESCRIPTION	FTE	2021-2022	2022-2023	FTE	2022-2023
R E V E N U E S									
65,066	60,363	79,621	3-01-0101	BEGINNING FUND BALANCE		70,955	79,621		65,000
1,475	-----	500	3-42-1050	PARENT EDUCATION FEES		-----	500		500
26,511	26,511	26,511	3-51-5500	MEDIATION/CONCILIATION		27,650	27,651		27,651
1,411	506	100	3-61-9000	INTEREST EARNINGS		284	100		100
94,463	87,380	106,732	T O T A L	DEPT 230 R E V E N U E S		98,889.00	107,872		93,251
E X P E N S E S									
34,100	16,424	40,050	5-20-5740	MEDIATION SERVICES		18,669	40,050		40,050
34,100	16,424	40,050	TOTAL	MATERIALS & SERVICES		18,669.00	40,050		40,050
-----	-----	66,682	5-60-8200	CONTINGENCY		-----	74,785		53,201
		66,682	TOTAL	CONTINGENCY/MISC.			74,785		53,201
34,100	16,424	106,732	T O T A L	DEPT 230 E X P E N S E S		18,669.00	114,835		93,251
94,46	87,380	106,732	T O T A L	FUND 269 R E V E N U E S		98,889.00	107,872		93,251
34,10	16,424	40,050	TOTAL	PERSONNEL SERVICES					
			TOTAL	MATERIALS & SERVICES		18,669.00	40,050		40,050
			TOTAL	CAPITAL OUTLAY					
			TOTAL	TRANSFERS					
		66,682	TOTAL	CONTINGENCY/MISC.			74,785		53,201
			TOTAL	LOANS					
			TOTAL	OTHER REQUIREMENTS					
34,10	16,424	106,732	T O T A L	FUND 269 E X P E N S E S		18,669.00	114,835		93,251

## **DEPARTMENT: Ambulance**

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### **Mission Statement:**

Support the Ambulance District Advisory Committee efforts to insure compliance with the Union County Ambulance Service Area Plan.

### **Program Description:**

This fund initially utilized remaining revenue from an expired air ambulance levy to support ambulance services in Union County. In FY 2009-10 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 2022-2023	CUR	ACTUAL	DEPT REQ.	REQ	PROPOSED
2019-2020	2020-2021	2021-2022	ACCT	DESCRIPTION	FTE	2021-2022	2022-2023	FTE	2022-2023
R E V E N U E S									
1,696	1,727	1,750	3-01-0101	BEGINNING FUND BALANCE		1,738	1,750		1,750
31	11	25	3-61-9000	INTEREST EARNINGS		-----			
1,727	1,738	1,775	T O T A L	DEPT 100 R E V E N U E S		1,738.00	1,750		1,750

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270-AMBULANCE FUND  
440-AMBULANCE COMMITTEE  
-- HISTORICAL DATA ---  
2019-2020 2020-2021

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YEAR 2022-2023

		ADOPTED 2021-2022	ACCT	DESCRIPTION	CUR FTE	ACTUAL 2021-2022	DEPT REQ. 2022-2023	REQ FTE	PROPOSED 2022-2023
-----									
E X P E N S E S									
-----	-----	1,775	5-20-5710	CONTRACTUAL SERVICES		-----	1,750		1,750
		1,775		TOTAL MATERIALS & SERVICES			1,750		1,750
		1,775	T O T A L	DEPT 440 E X P E N S E S			1,750		1,750
1,72	1,738	1,775	T O T A L	FUND 270 R E V E N U E S		1,738.00	1,750		1,750
		1,775		TOTAL PERSONNEL SERVICES			1,750		1,750
				TOTAL MATERIALS & SERVICES					
				TOTAL CAPITAL OUTLAY					
				TOTAL TRANSFERS					
				TOTAL CONTINGENCY/MISC.					
				TOTAL LOANS					
				TOTAL OTHER REQUIREMENTS					
		1,775	T O T A L	FUND 270 E X P E N S E S			1,750		1,750



## DEPARTMENT: Library Project Fund

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### **Mission Statement:**

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

### **Program Description:**

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

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272-LIBRARY PROJECT FUND  
100-GENERAL

BUDGET WORKPAPERS DOCUMENT

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-- HISTORICAL DATA --		ADOPTED		YEAR 2022-2023	CUR	ACTUAL	DEPT REQ.	REQ	PROPOSED
2019-2020	2020-2021	2021-2022	ACCT	DESCRIPTION	FTE	2021-2022	2022-2023	FTE	2022-2023
R E V E N U E S									
4,504	4,587	4,625	3-01-0101	BEGINNING FUND BALANCE		4,617	4,635		4,635
84	30	40	3-61-9000	INTEREST EARNINGS		11	20		20
4,588	4,617	4,665	T O T A L	DEPT 100 R E V E N U E S		4,628.00	4,655		4,655
E X P E N S E S									
-----	-----	4,665	5-20-5710	CONTRACTUAL SERVICES		-----	4,655		4,655
		4,665		TOTAL MATERIALS & SERVICES			4,655		4,655
		4,665	T O T A L	DEPT 100 E X P E N S E S			4,655		4,655
4,58	4,617	4,665	T O T A L	FUND 272 R E V E N U E S		4,628.00	4,655		4,655
		4,665		TOTAL PERSONNEL SERVICES			4,655		4,655
				TOTAL MATERIALS & SERVICES					
				TOTAL CAPITAL OUTLAY					
				TOTAL TRANSFERS					
				TOTAL CONTINGENCY/MISC.					
				TOTAL LOANS					
				TOTAL OTHER REQUIREMENTS					
		4,665	T O T A L	FUND 272 E X P E N S E S			4,655		4,655

## **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.

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280-911 COMMUNICATION FUND  
240-PUBLIC SAFETY

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YEAR 2022-2023

-- HISTORICAL DATA ---	ADOPTED			YEAR 2022-2023	CUR	ACTUAL	DEPT REQ.	REQ	PROPOSED
2019-2020	2020-2021	2021-2022	ACCT	DESCRIPTION	FTE	2021-2022	2022-2023	FTE	2022-2023
R E V E N U E S									
249,064	337,370	420,000	3-01-0101	BEGINNING FUND BALANCE		561,883	670,601		670,601
402,528	541,753	500,000	3-35-9000	STATE OF OREGON-911 TAX		336,553	550,000		550,000
5,778	2,761	3,000	3-61-9000	INTEREST EARNINGS		2,158	2,500		2,500
657,370	881,884	923,000	T O T A L	DEPT 240 R E V E N U E S		900,594.00	1,223,101		1,223,101
E X P E N S E S									
320,000	320,000	400,000	5-20-5710	CONTRACTUAL SERVICES		400,000	425,000		425,000
320,000	320,000	400,000		TOTAL MATERIALS & SERVICES		400,000.00	425,000		425,000
-----	-----	523,000	5-60-8200	CONTINGENCY		-----	798,101		798,101
		523,000		TOTAL CONTINGENCY/MISC.			798,101		798,101
320,000	320,000	923,000	T O T A L	DEPT 240 E X P E N S E S		400,000.00	1,223,101		1,223,101
657,37	881,884	923,000	T O T A L	FUND 280 R E V E N U E S		900,594.00	1,223,101		1,223,101
320,00	320,000	400,000		TOTAL PERSONNEL SERVICES					
				TOTAL MATERIALS & SERVICES		400,000.00	425,000		425,000
				TOTAL CAPITAL OUTLAY					
				TOTAL TRANSFERS					
		523,000		TOTAL CONTINGENCY/MISC.			798,101		798,101
				TOTAL LOANS					
				TOTAL OTHER REQUIREMENTS					
320,00	320,000	923,000	T O T A L	FUND 280 E X P E N S E S		400,000.00	1,223,101		1,223,101

## DEPARTMENT: RAC Maintenance Fund

---

**Mission Statement:**

Maintain the Riveria Activity Center (RAC) building for the benefit and use of Union County citizens and as an Emergency Services asset to respond to emergencies such as the COVID-19 pandemic.

**Program Description:**

Since Union County took ownership of the RAC, the building has been under lease to Community Connections of Northeast Oregon who managed its operation and maintenance. A monthly lease fee was paid to Union County and deposited in this fund for major repair needs. The lease expired June 30, 2020 however, Community Connections continued to manage/operate the building on an interim basis.

In 2020, Union County began investing COVID-19 relief funds in the building to make it accessible and usable as a non-congregate housing facility and PPE cache. It has also been utilized as a COVID-19 vaccination clinic site since the vaccinations became available. Because of the change in purpose and primary use, Union County needs to assume responsibility for maintenance and operation which necessitates appropriate budget line items.

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283-RAC MAINTENANCE FUND  
126-MAINTENANCE

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26-MAINTENANCE			YEAR 2022-2023						
-- HISTORICAL DATA --	ADOPTED								
2019-2020	2020-2021	2021-2022	ACCT	DESCRIPTION	CUR FTE	ACTUAL 2021-2022	DEPT REQ. 2022-2023	REQ FTE	PROPOSED 2022-2023
R E V E N U E S									
26,451	30,991	31,000	3-01-0101	BEGINNING FUND BALANCE		31,193	20,000		30,000
-----	-----	100,000	3-35-1725	GRANT FUNDING		21,727	100,000		100,000
4,000	-----	-----	3-43-9150	COMM CONN MAINT FEE		-----			
539	203	150	3-61-9000	INTEREST EARNINGS		46	100		100
-----	-----	40,000	3-62-3100	RENT INCOME - GENERAL		-----	40,000		40,000
-----	-----	-----	3-69-0000	MISC REVENUE		5,162			
-----	-----	10,000	3-96-4200	GENERAL FUND-TRANSFER IN		-----	10,000		
30,990	31,194	181,150	T O T A L	DEPT 126 R E V E N U E S		58,128.00	170,100		170,100
E X P E N S E S									
-----	-----	20,000	5-20-4610	REPAIR & MAINTENANCE		8,701	20,000		20,000
-----	-----	5,000	5-20-5710	CONTRACTUAL SERVICES		4,484	5,000		5,000
-----	-----	25,000	5-20-6221	UTILITIES		23,063	25,000		25,000
-----	-----	50,000	TOTAL MATERIALS & SERVICES			36,248.00	50,000		50,000
-----	-----	100,000	5-40-4610	BUILDING UPGRADES		11,502	100,000		100,000
-----	-----	100,000	TOTAL CAPITAL OUTLAY			11,502.00	100,000		100,000
-----	-----	31,150	5-60-8200	CONTINGENCY		-----	20,100		20,100
		31,150	TOTAL CONTINGENCY/MISC.				20,100		20,100
		181,150	T O T A L	DEPT 126 E X P E N S E S		47,750.00	170,100		170,100
30,99	31,194	181,150	T O T A L	FUND 283 R E V E N U E S		58,128.00	170,100		170,100
		50,000	TOTAL PERSONNEL SERVICES						
		100,000	TOTAL MATERIALS & SERVICES			36,248.00	50,000		50,000
			TOTAL CAPITAL OUTLAY			11,502.00	100,000		100,000
			TOTAL TRANSFERS						
		31,150	TOTAL CONTINGENCY/MISC.				20,100		20,100
			TOTAL LOANS						
			TOTAL OTHER REQUIREMENTS						
		181,150	T O T A L	FUND 283 E X P E N S E S		47,750.00	170,100		170,100



## **DEPARTMENT: Law Library Fund**

---

### **Mission Statement:**

Provide 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 2022-23**

- To purchase the necessary subscriptions and titles to maintain the legal resources.

### **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, the Union County Trial Court Administrator and the Library Director and Outreach Services Librarian at Eastern Oregon University.

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285-LAW LIBRARY FUND  
245-LAW LIBRARY

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-- HISTORICAL DATA --		ADOPTED	YEAR 2022-2023		CUR	ACTUAL	DEPT REQ.	REQ	PROPOSED
2019-2020	2020-2021	2021-2022	ACCT	DESCRIPTION	FTE	2021-2022	2022-2023	FTE	2022-2023
R E V E N U E S									
70,315	58,592	52,250	3-01-0101	BEGINNING FUND BALANCE		30,987	22,000		22,000
21,579	15,175	20,000	3-41-8000	OJD-CIVIL FEES		21,702	20,000		20,000
1,488	395	400	3-61-9000	INTEREST EARNINGS		129	200		200
93,382	74,162	72,650	T O T A L	DEPT 245 R E V E N U E S		52,818.00	42,200		42,200
E X P E N S E S									
34,790	43,175	25,000	5-20-6110	OFFICE/OPERATING SUPPLIES		33,601	30,000		30,000
-----	-----	20,000	5-20-6112	CODIFICATION PROJECT		-----			
34,790	43,175	45,000		TOTAL MATERIALS & SERVICES		33,601.00	30,000		30,000
-----	-----	27,650	5-60-8200	CONTINGENCY		-----	12,200		12,200
		27,650		TOTAL CONTINGENCY/MISC.			12,200		12,200
34,790	43,175	72,650	T O T A L	DEPT 245 E X P E N S E S		33,601.00	42,200		42,200
93,38	74,162	72,650	T O T A L	FUND 285 R E V E N U E S		52,818.00	42,200		42,200
34,79	43,175	45,000		TOTAL PERSONNEL SERVICES					
				TOTAL MATERIALS & SERVICES		33,601.00	30,000		30,000
				TOTAL CAPITAL OUTLAY					
				TOTAL TRANSFERS					
		27,650		TOTAL CONTINGENCY/MISC.			12,200		12,200
				TOTAL LOANS					
				TOTAL OTHER REQUIREMENTS					
34,79	43,175	72,650	T O T A L	FUND 285 E X P E N S E S		33,601.00	42,200		42,200

## **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, Oregon Washington Health Network, 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 22 County residents and has a capacity of 40 participants. The current staffing level is two employees. One employee works .9 FTE and the second employee works .25 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 and a federal grant through the Bureau of Justice Assistance

### **Major Objectives for FY 2022-23:**

- 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

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YEAR 2022-2023

2019-2020	2020-2021	ADOPTED 2021-2022	ACCT	DESCRIPTION	CUR FTE	ACTUAL 2021-2022	DEPT REQ. 2022-2023	REQ FTE	PROPOSED 2022-2023
R E V E N U E S									
19,429	23,759	10,000	3-01-0101	BEGINNING FUND BALANCE		71,715	10,000		14,900
-----	-----	500	3-33-2155	ALUMNI PROGRAM		-----	500		500
10,623	12,716	50,000	3-35-1700	BJA GRANT-FEDERAL		48,246	34,845		34,845
110,859	134,663	100,000	3-35-9700	CJC GRANT-ADULT		828	90,000		90,000
5,486	7,444	4,000	3-42-1900	PARTICIPATION FEES		3,892	3,600		4,000
93	173	-----	3-61-9000	INTEREST EARNINGS		187	100		100
-----	-----	-----	3-69-0000	MISC REFUND & RESOURCE		114,478			
146,490	178,755	164,500	T O T A L	DEPT 231 R E V E N U E S		239,346.00	139,045		144,345
E X P E N S E S									
-----	-----	-----	5-20-5725	REFUNDS		110,530			
11,708	12,645	50,000	5-20-6112	BJA GRANT		57,934	34,845		34,845
112,749	133,867	100,000	5-20-6114	CJC GRANT EXPENDITURES		964	90,000		90,000
-----	-----	500	5-20-6526	ALUMNI PROGRAM		-----	200		500
2,845	4,680	14,000	5-20-6601	NON-GRANT EXPEND		2,641	2,000		19,000
127,302	151,192	164,500	TOTAL	MATERIALS & SERVICES		172,069.00	127,045		144,345
127,302	151,192	164,500	T O T A L	DEPT 231 E X P E N S E S		172,069.00	127,045		144,345

## **DEPARTMENT: Mental Health Court (Behavioral Health Court)**

---

### **Program Description:**

Behavioral Health Court (BHC) is designed to address the criminal conduct of those suffering from mental illness and veterans. Individuals who engage in criminal behavior as a result of their mental illness or veteran status, will have the opportunity to engage in the BHC to manage and stabilize their symptoms. Successful participants will then be able to graduate from the program without a criminal conviction.

This is a multi-disciplinary program which is staffed by the DA's Office, public defense, Community Corrections, Union County, Center for Human Development, La Grande Police Department, Union County Sheriff's office, and Oregon Justice Department.

### **Revenue:**

The funding is provided through a grant from the Criminal Justice Commission to implement a specialty court. This is likely a one-time grant however it is anticipated if the program demonstrates success, that additional funding opportunities will become available.

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287-DRUG COURT FUND  
401-PUBLIC/MENTAL HEALTH  
-- HISTORICAL DATA --  
2019-2020 2020-2021

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YEAR 2022-2023

ADOPTED 2021-2022	ACCT	DESCRIPTION	CUR FTE	ACTUAL 2021-2022	DEPT REQ. 2022-2023	REQ FTE	PROPOSED 2022-2023
R E V E N U E S							
22,566	107,776	176,548	3-35-1528 MENTAL HEALTH COURT	24,874	66,995		66,995
-----	-----	-----	3-69-0000 MISCELLANEOUS	4,400			
22,566	107,776	176,548	T O T A L DEPT 401 R E V E N U E S	29,274.00	66,995		66,995
E X P E N S E S							
-----	1,342	17,405	5-20-5709 PARTICIPANT SUPPORTS	199	6,916		6,916
-----	6,120	56,208	5-20-5710 CONTRACTUAL SERVICES	8,461	15,676		15,676
17,994	56,161	83,898	5-20-5732 CONTRACTUAL PERSONNEL	29,727	39,696		39,696
-----	-----	19,037	5-20-5800 TRAVEL/TRAINING	-----	4,707		4,707
-----	-----	-----	5-20-6601 NON-GRANT EXPENDITURES	944			
17,994	63,623	176,548	TOTAL MATERIALS & SERVICES	39,331.00	66,995		66,995
17,994	63,623	176,548	T O T A L DEPT 401 E X P E N S E S	39,331.00	66,995		66,995
169,05	286,531	341,048	T O T A L FUND 287 R E V E N U E S	268,620.00	206,040		211,340
145,29	214,815	341,048	TOTAL PERSONNEL SERVICES				
			TOTAL MATERIALS & SERVICES	211,400.00	194,040		211,340
			TOTAL CAPITAL OUTLAY				
			TOTAL TRANSFERS				
			TOTAL CONTINGENCY/MISC.				
			TOTAL LOANS				
			TOTAL OTHER REQUIREMENTS				
145,29	214,815	341,048	T O T A L FUND 287 E X P E N S E S	211,400.00	194,040		211,340



## **DEPARTMENT: Building Reserve Fund**

---

**Program Description:**

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

No capital project has been identified for FY 2022-23; however, an appropriation of \$50,000 is included in the event of an emergency need.

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290-BLD & PROP RESERVE FUND  
100-GENERAL

YEAR 2022-2023

-- HISTORICAL DATA ---	ADOPTED				CUR	ACTUAL	DEPT REQ.	REQ	PROPOSED
2019-2020	2020-2021	2021-2022	ACCT	DESCRIPTION	FTE	2021-2022	2022-2023	FTE	2022-2023

R E V E N U E S

50,481	95,365	105,000	3-01-0101	BEGINNING FUND BALANCE		106,997	108,000		108,000
1,034	632	500	3-61-9000	INTEREST EARNINGS		347	400		400
-----	-----	-----	3-69-0000	MISC REFUND & RESOURCE		-----			
51,000	11,000	3,000	3-96-3350	TRANSFER FROM WIND FUND		-----			
102,515	106,997	108,500	T O T A L	DEPT 100 R E V E N U E S		107,344.00	108,400		108,400

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

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-- HISTORICAL DATA --		ADOPTED	YEAR 2022-2023		CUR	ACTUAL	DEPT REQ.	REQ	PROPOSED
2019-2020	2020-2021	2021-2022	ACCT	DESCRIPTION	FTE	2021-2022	2022-2023	FTE	2022-2023
E X P E N S E S									
7,150	-----	50,000	5-40-4610	REPAIR & MAINT. BUILDING		-----	50,000		50,000
7,150	-----	50,000		TOTAL CAPITAL OUTLAY			50,000		50,000
-----	-----	58,500	5-60-8200	CONTINGENCY		-----	62,000		58,400
		58,500		TOTAL CONTINGENCY/MISC.			62,000		58,400
7,150		108,500	T O T A L	DEPT 120 E X P E N S E S			112,000		108,400
102,51	106,997	108,500	T O T A L	FUND 290 R E V E N U E S		107,344.00	108,400		108,400
				TOTAL PERSONNEL SERVICES					
				TOTAL MATERIALS & SERVICES					
7,15		50,000		TOTAL CAPITAL OUTLAY			50,000		50,000
		58,500		TOTAL TRANSFERS					
				TOTAL CONTINGENCY/MISC.			62,000		58,400
				TOTAL LOANS					
				TOTAL OTHER REQUIREMENTS					
7,15		108,500	T O T A L	FUND 290 E X P E N S E S			112,000		108,400

## **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.

In FY 2019-20 a new roof was needed which significantly depleted the fund. No repairs or improvements are anticipated this fiscal year.

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293-SENIOR CENTER MAINT FUND  
120-FACILITIES - GENERAL

-- HISTORICAL DATA ---  
2019-2020 2020-2021

ADOPTED  
2021-2022

ACCT

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YEAR 2022-2023

CUR  
FTE

ACTUAL  
2021-2022

DEPT REQ.  
2022-2023

REQ  
FTE

PROPOSED  
2022-2023

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R E V E N U E S

18,526	357	7,500	3-01-0101	BEGINNING FUND BALANCE	7,580	16,620	16,620
7,200	7,200	7,200	3-43-9100	SENIOR CENTER MAINT ALLOW	7,500	9,000	9,000
350	23	100	3-61-9000	INTEREST EARNINGS	31	50	50
26,076	7,580	14,800	T O T A L	DEPT 120 R E V E N U E S	15,111.00	25,670	25,670

E X P E N S E S

25,720	-----	14,800	5-20-5710	CONTRACTUAL SERVICES	-----	25,670	25,670
25,720		14,800		TOTAL MATERIALS & SERVICES		25,670	25,670
25,720		14,800	T O T A L	DEPT 120 E X P E N S E S		25,670	25,670
26,07	7,580	14,800	T O T A L	FUND 293 R E V E N U E S	15,111.00	25,670	25,670
25,72		14,800		TOTAL PERSONNEL SERVICES		25,670	25,670
				TOTAL MATERIALS & SERVICES			
				TOTAL CAPITAL OUTLAY			
				TOTAL TRANSFERS			
				TOTAL CONTINGENCY/MISC.			
				TOTAL LOANS			
				TOTAL OTHER REQUIREMENTS			
25,72		14,800	T O T A L	FUND 293 E X P E N S E S		25,670	25,670

## **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 2022-23:**

- Continue overall facility improvements
- Seek funding for sewer/restroom upgrades

### **Note:**

This budget is prepared by the Union County Fair Board. Beginning July 1, 2022 Union County will begin serving as the fiscal agent for the Fair.



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295-COUNTY FAIR FUND  
530-COUNTY FAIR

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30-COUNTY FAIR		YEAR 2022-2023							
-- HISTORICAL DATA ---		ADOPTED		DESCRIPTION	CUR	ACTUAL	DEPT REQ.	REQ	PROPOSED
2019-2020	2020-2021	2021-2022	ACCT		FTE	2021-2022	2022-2023	FTE	2022-2023
R E V E N U E S									
-----	-----	41,650	3-01-0101	BEGINNING FUND BALANCE		-----	45,803		45,803
-----	-----	500	3-34-0000	FAIR CAMPING		-----	600		600
-----	-----		3-34-2756	ICE INCOME		-----	800		800
-----	-----		3-34-2757	VENDOR WRISTBANDS		-----	400		400
-----	-----		3-34-2758	VENDOR BOOTH INCOME		-----	10,000		10,000
-----	-----		3-35-1070	STATE IMPROVEMENT FUNDING		-----			272,000
-----	-----	53,150	3-35-1700	STATE FAIR INCOME		-----	53,167		53,167
-----	-----	46,175	3-46-4000	GATE SALES		-----	20,000		20,000
-----	-----		3-46-4025	OPEN CLASS GOAT SHOW		-----	4,000		4,000
-----	-----		3-46-4050	PRESALE PASSES		-----	2,300		2,300
-----	-----	2	3-61-9000	INTEREST EARNINGS		-----	3		3
-----	-----		3-62-0000	GROUPS RENTAL		-----	12,000		12,000
-----	-----		3-62-2000	MT EMILY BUILDING		-----	3,000		3,000
-----	-----		3-62-2100	HORSE STALLS		-----	200		200
-----	-----		3-62-2110	PASTURE RENTAL		-----	1,200		1,200
-----	-----		3-62-2115	RENTALS-CLEANING DEPOSITS		-----	500		500
-----	-----		3-62-2120	RV SPACE RENTAL		-----	3,000		3,000
-----	-----		3-62-2121	SIGN RENTAL		-----	5,000		5,000
-----	-----		3-62-2122	STORAGE		-----	4,500		4,500
-----	-----	20,800	3-69-0000	AWARD SPONSORSHIP		-----	200		200
-----	-----	7,550	3-69-9850	FAIR SPONSORSHIPS		-----	5,000		5,000
		169,827	T O T A L DEPT 530 R E V E N U E S				171,673		443,673
E X P E N S E S									
-----	-----	32,900	5-10-1560	SEASONAL FAIR PAYROLL		-----	5,000		5,000
-----	-----		5-10-1562	FAIR EMPLOYEE		-----	30,000	1.00	30,000
-----	-----		5-10-2810	PERSONNEL BENEFITS		-----	2,500		2,500
		32,900	TOTAL PERSONNEL SERVICES				37,500		37,500
			TOTAL FTE'S					1.00	
-----	-----	4,000	5-20-3110	ADMINISTRATIVE FAIR EXP		-----	1,500		1,500
-----	-----	5,000	5-20-4263	ADVERTISING		-----	5,500		5,500
-----	-----	10,000	5-20-4610	REPAIR MAINT SUPPLIES		-----	3,000		3,000
-----	-----		5-20-4615	GROUPS		-----	5,000		5,000
-----	-----		5-20-4616	TRACTOR/VEHICLE EXPENSE		-----	1,000		1,000
-----	-----		5-20-4618	MISC EXPENSE		-----	500		500
-----	-----	2,000	5-20-5300	STAFF CELL PHONES		-----	960		960
-----	-----		5-20-5321	TELEPHONE-OTHER		-----	500		500
-----	-----	2,800	5-20-5350	DUES & SUBSCRIPTIONS		-----	2,000		2,000
-----	-----	4,000	5-20-5720	INSURANCE EXPENSE		-----	2,500		2,500
-----	-----		5-20-5724	PROFESSIONAL FEES		-----	4,000		4,000
-----	-----		5-20-5725	DEPOSIT REFUNDS		-----	1,000		1,000
-----	-----		5-20-5735	BANK SERVICE CHARGES		-----	30		30
-----	-----		5-20-5800	TRAVEL/TRAINING		-----	1,500		1,500

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295-COUNTY FAIR FUND  
530-COUNTY FAIR

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-- HISTORICAL DATA --		ADOPTED		YEAR 2022-2023		CUR FTE	ACTUAL 2021-2022	DEPT REQ. 2022-2023	REQ FTE	PROPOSED 2022-2023
2019-2020	2020-2021	2021-2022	ACCT	DESCRIPTION						
-----	-----	530	5-20-6110	OFFICE/OPERATING SUPPLIES			-----	500		500
-----	-----	15,150	5-20-6221	PROPANE			-----	250		250
-----	-----	-----	5-20-6222	ELECTRICITY			-----	9,500		9,500
-----	-----	-----	5-20-6224	NATURAL GAS			-----	4,800		4,800
-----	-----	-----	5-20-6225	GARBAGE			-----	2,000		2,000
-----	-----	17,750	5-20-6625	ENTERTAINMENT-OTHER			-----	6,000		6,000
-----	-----	19,000	5-20-6627	ENTERTAINMENT-MUSIC			-----	15,000		15,000
-----	-----	-----	5-20-6629	4-H PREMIUM & PRIZES			-----	14,000		14,000
-----	-----	11,075	5-20-6630	OPEN CLASS JUDGES			-----	1,500		1,500
-----	-----	750	5-20-6631	OPEN CLASS GOAT SHOW			-----	1,500		1,500
-----	-----	-----	5-20-6632	OPEN CLASS AWARDS/RIBBONS			-----	800		800
-----	-----	-----	5-20-6633	FOOD VOUCHERS			-----	200		200
-----	-----	-----	5-20-6634	ICE EXPENSE			-----	1,000		1,000
-----	-----	-----	5-20-6635	PARADE EXPENSE			-----	750		750
-----	-----	-----	5-20-6636	PARKING EXPENSE			-----	1,200		1,200
-----	-----	-----	5-20-6637	SANITATION EXPENSE			-----	4,200		4,200
-----	-----	-----	5-20-6638	SECURITY EXPENSE			-----	1,200		1,200
-----	-----	-----	5-20-6639	TALENT SHOW			-----	575		575
-----	-----	-----	5-20-6640	TICKET BOOTH			-----	1,500		1,500
-----	-----	-----	5-20-6650	WATER			-----	150		150
-----	-----	92,055	TOTAL MATERIALS & SERVICES					95,615		95,615
-----	-----	10,000	5-40-4610	CAPITAL IMPROVEMENTS			-----	5,000		277,000
-----	-----	-----	5-40-7442	EQUIPMENT PURCHASE			-----			
-----	-----	10,000	TOTAL CAPITAL OUTLAY					5,000		277,000
-----	-----	33,372	5-60-8200	CONTINGENCY			-----	33,558		33,558
-----	-----	33,372	TOTAL CONTINGENCY/MISC.					33,558		33,558
-----	-----	-----	5-70-7910	DEBT SERVICES			-----			
TOTAL LOANS										
168,327	TOTAL DEPT 530 EXPENSES							171,673		443,673
169,827	TOTAL FUND 295 REVENUES							171,673		443,673
32,900	TOTAL PERSONNEL SERVICES							37,500		37,500
92,055	TOTAL MATERIALS & SERVICES							95,615		95,615
10,000	TOTAL CAPITAL OUTLAY							5,000		277,000
33,372	TOTAL TRANSFERS									
	TOTAL CONTINGENCY/MISC.							33,558		33,558
	TOTAL LOANS									
	TOTAL OTHER REQUIREMENTS									
168,327	TOTAL FUND 295 EXPENSES							171,673		443,673
	TOTAL FUND 295 FTE'S								1.00	

## 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 2022-23:

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. Fill in coverage when the full time administrator is absent is also budgeted in.

### Materials & Services:

Office space rent this year increases by \$8.50 (2%) a month per contract, and \$60 charged for each court night held in the hall (approximately 2 per month). There is no anticipated increase for telephone, professional association dues, but a 2% increase has been announced for PC software line item expense next year. An increase in the postage was added in anticipation of increased work flow with older citations, legislative changes causing many older citations to need mailed certified now in order to process legally, and the cost of postage going up again recently. Travel training increase is due to attending OACA conference being held twice a year, and local mileage each month.

### Capital Requests:

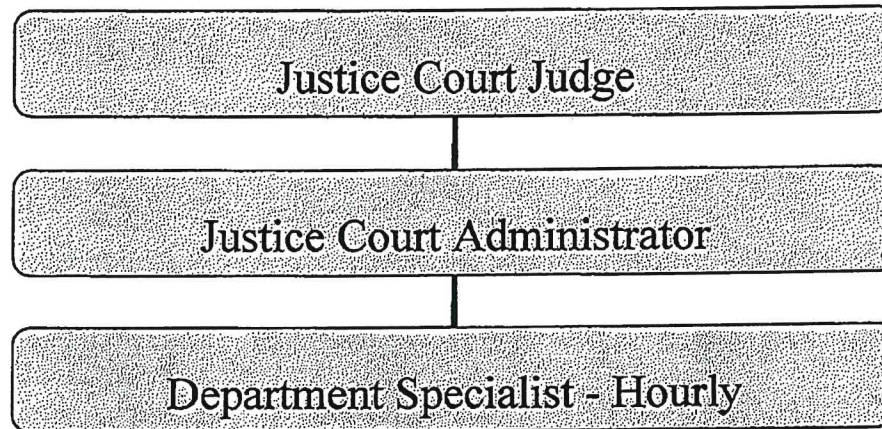
No major capital requests are anticipated for FY 2022-23.

### 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 \$50,000 to the Union County District Attorney's office, which includes transfers to Union County Crime Victims Advocate, and \$60,000 to the Union County Sheriff's office. I only moderately increased the Justice Court Fines/Fees revenue line next year because the quantity of citations written into the justice court has reduced significantly the last two fiscal years from the previous five years due to the pandemic, and many older citations have been turned over to a collection agency.

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

## Union County Justice Court Organization Chart



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300-JUSTICE COURT  
240-PUBLIC SAFETY  
-- HISTORICAL DATA --  
2019-2020 2020-2021

YEAR 2022-2023

		ADOPTED 2021-2022	ACCT	DESCRIPTION	CUR FTE	ACTUAL 2021-2022	DEPT REQ. 2022-2023	REQ FTE	PROPOSED 2022-2023
R E V E N U E S									
205,563	232,984	200,000	3-01-0101	BEGINNING FUND BALANCE		258,674	200,000		250,000
392,818	403,717	301,000	3-42-1100	JUSTICE COURT FINES/FEES		312,756	308,000		308,000
33,697	22,400	56,000	3-42-1105	HELD BAIL		14,985	56,000		56,000
5,118	1,851	4,000	3-61-9000	INTEREST EARNINGS		989	4,000		4,000
232	-----	1,400	3-69-0000	MISC REFUND & RESOURCE		200	1,400		1,400
637,428	660,952	562,400	T O T A L	DEPT 240 R E V E N U E S		587,604.00	569,400		619,400
E X P E N S E S									
20,400	20,400	20,400	5-10-1128	JUDGE		17,000	20,400		20,400
50,328	54,068	56,942	5-10-1146	COURT ADMINISTRATOR	1.00	47,924	62,187	1.00	62,187
5,917	5,164	16,000	5-10-1550	DEPT SPECIALIST HOURLY		526	14,000		14,000
35,755	36,291	38,582	5-10-2810	PERSONNEL BENEFITS		30,684	40,780		40,780
112,400	115,923	131,924	TOTAL	PERSONNEL SERVICES		96,134.00	137,367		137,367
1.00	1.00		TOTAL	FTE'S	1.00			1.00	
113	70	1,650	5-20-3500	RESTITUTION FEES		1,832	1,650		1,650
4,200	4,800	5,600	5-20-4410	OFFICE SPACE RENT		4,510	6,000		6,000
2,388	2,067	2,561	5-20-5310	POSTAGE		1,251	2,688		2,688
2,524	2,502	2,250	5-20-5320	TELEPHONE		2,160	2,400		2,400
-----	75	240	5-20-5325	INTERNET LINE CHARGE		-----	240		240
575	-----	275	5-20-5350	DUES		325	275		275
7,947	6,492	15,000	5-20-5725	REFUNDS		3,811	15,000		15,000
148,710	142,902	165,000	5-20-5750	OR DEPT OF REV-FINES/FEES		116,675	165,000		170,000
20,464	19,332	20,000	5-20-5775	UNION COUNTY FINES/FEE		12,631	20,000		20,000
1,963	646	2,400	5-20-5800	TRAVEL/TRAINING		1,490	2,580		2,580
1,067	1,345	1,500	5-20-6110	OFFICE/OPERATING SUPPLIES		546	1,500		1,500
1,302	-----	3,500	5-20-6113	OFFICE EQUIPMENT		309	3,500		3,500
3,826	3,996	4,000	5-20-6510	PC SOFTWARE MAINT/UPDATE		3,996	4,200		4,200
1,965	2,128	1,000	5-20-6651	CITY OF ELGIN		1,096	1,500		1,500
197,044	186,355	224,976	TOTAL	MATERIALS & SERVICES		150,632.00	226,533		231,533
40,000	45,000	50,000	5-50-9010	TRANSFER TO DIST ATTORNEY		-----	50,000		55,000
55,000	55,000	60,000	5-50-9011	TRANSFER TO SHERIFF		-----	60,000		65,000
95,000	100,000	110,000	TOTAL	TRANSFERS		-----	110,000		120,000
-----	-----	95,500	5-60-8200	CONTINGENCY		-----	95,500		130,500
		95,500	TOTAL	CONTINGENCY/MISC.			95,500		130,500
404,444	402,278	562,400	T O T A L	DEPT 240 E X P E N S E S		246,766.00	569,400		619,400
637,42	660,952	562,400	T O T A L	FUND 300 R E V E N U E S		587,604.00	569,400		619,400
112,40	115,923	131,924	TOTAL	PERSONNEL SERVICES		96,134.00	137,367		137,367

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300-JUSTICE COURT  
240-PUBLIC SAFETY

YEAR 2022-2023

-- HISTORICAL DATA ---		ADOPTED								
2019-2020	2020-2021	2021-2022	ACCT	DESCRIPTION	CUR FTE	ACTUAL 2021-2022	DEPT REQ. 2022-2023	REQ FTE	PROPOSED 2022-2023	
197,04	186,355	224,976		TOTAL MATERIALS & SERVICES		150,632.00	226,533		231,533	
				TOTAL CAPITAL OUTLAY						
95,00	100,000	110,000		TOTAL TRANSFERS			110,000		120,000	
		95,500		TOTAL CONTINGENCY/MISC.			95,500		130,500	
				TOTAL LOANS						
				TOTAL OTHER REQUIREMENTS						
404,44	402,278	562,400	T O T A L	FUND 300 E X P E N S E S		246,766.00	569,400		619,400	
1.00	1.00		T O T A L	FUND 300 F T E ' S	1.00			1.00		



## DEPARTMENT: Clerk Equipment Reserve

---

### **Mission Statement:**

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

### **Program Description:**

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

The revenue deposited into this fund originates from the following:

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

No specific expenditure need have been identified for FY 2022-23.

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301-CLERK EQUIP RESERVE FUND  
114-CLERK - EQUIPMENT

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YEAR 2022-2023

-- HISTORICAL DATA --		ADOPTED				CUR	ACTUAL	DEPT REQ.	REQ	PROPOSED
2019-2020	2020-2021	2021-2022	ACCT	DESCRIPTION	FTE	2021-2022	2022-2023	FTE	2022-2023	
R E V E N U E S										
36,115	20,075	25,000	3-01-0101	BEGINNING FUND BALANCE		26,417	25,000			35,000
5,831	7,223	5,000	3-41-8000	CLERK'S FEES		5,007	5,000			5,000
1,895	2,075	2,000	3-41-8100	PASSPORT REVENUES		1,935	2,000			2,000
-----	-----	20	3-41-9600	MEDIATION FEE		-----	20			20
3,128	1,186	1,000	3-46-4050	GIS FEES		812	1,000			1,000
606	146	800	3-61-9000	INTEREST EARNINGS		91	800			200
47,575	30,705	33,820	T O T A L	DEPT 114 R E V E N U E S		34,262.00	33,820			43,220
E X P E N S E S										
-----	-----	5,000	5-20-2113	OFFICE EQUIPMENT		-----	5,000			5,000
-----	4,286	5,000	5-20-4331	PC REPLACEMENT		-----	5,000			5,000
27,500	-----	-----	5-20-5710	CONTRACTUAL SERVICES		-----				
27,500	4,286	10,000	TOTAL	MATERIALS & SERVICES			10,000			10,000
-----	-----	7,500	5-40-7441	OFFICE EQUIPMENT		-----	7,500			7,500
-----	-----	7,500	TOTAL	CAPITAL OUTLAY			7,500			7,500
-----	-----	16,320	5-60-8200	CONTINGENCY		-----	10,000			25,720
		16,320	TOTAL	CONTINGENCY/MISC.			10,000			25,720
27,500	4,286	33,820	T O T A L	DEPT 114 E X P E N S E S			27,500			43,220
47,57	30,705	33,820	T O T A L	FUND 301 R E V E N U E S		34,262.00	33,820			43,220
			TOTAL	PERSONNEL SERVICES						
27,50	4,286	10,000	TOTAL	MATERIALS & SERVICES			10,000			10,000
		7,500	TOTAL	CAPITAL OUTLAY			7,500			7,500
			TOTAL	TRANSFERS						
		16,320	TOTAL	CONTINGENCY/MISC.			10,000			25,720
			TOTAL	LOANS						
			TOTAL	OTHER REQUIREMENTS						
27,50	4,286	33,820	T O T A L	FUND 301 E X P E N S E S			27,500			43,220

## 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 upgrade costs for the Assessment and Taxation functions.

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302-A & T USERS CAPITAL FUND  
260-A & T USER CAPITAL ACCT  
-- HISTORICAL DATA ---  
2019-2020 2020-2021

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		ADOPTED		YEAR 2022-2023		CUR	ACTUAL	DEPT REQ.	REQ	PROPOSED
		2021-2022				FTE	2021-2022	2022-2023	FTE	2022-2023
2019-2020	2020-2021	2021-2022	ACCT	DESCRIPTION						
R E V E N U E S										
38,083	40,888	42,750	3-01-0101	BEGINNING FUND BALANCE		43,669	45,800			45,800
2,082	2,508	1,800	3-41-8000	CLERK'S FEES		1,749	2,000			2,000
723	274	250	3-61-9000	INTEREST EARNINGS		139	150			150
40,888	43,670	44,800	T O T A L	DEPT 260 R E V E N U E S		45,557.00	47,950			47,950
E X P E N S E S										
-----	-----	44,800	5-60-8200	CONTINGENCY		-----	47,950			47,950
		44,800		TOTAL CONTINGENCY/MISC.			47,950			47,950
		44,800	T O T A L	DEPT 260 E X P E N S E S			47,950			47,950
40,88	43,670	44,800	T O T A L	FUND 302 R E V E N U E S		45,557.00	47,950			47,950
				TOTAL PERSONNEL SERVICES						
				TOTAL MATERIALS & SERVICES						
				TOTAL CAPITAL OUTLAY						
				TOTAL TRANSFERS						
		44,800		TOTAL CONTINGENCY/MISC.			47,950			47,950
				TOTAL LOANS						
				TOTAL OTHER REQUIREMENTS						
		44,800	T O T A L	FUND 302 E X P E N S E S			47,950			47,950

## **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. Revenues are also generated from disposal of vehicles no longer in use by County departments.

### **Expenditures:**

No vehicle purchases are anticipated from this fund in fiscal year 2022-23, 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  
-- HISTORICAL DATA ---  
2019-2020 2020-2021

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YEAR 2022-2023

		ADOPTED 2021-2022	ACCT	DESCRIPTION	CUR FTE	ACTUAL 2021-2022	DEPT REQ. 2022-2023	REQ FTE	PROPOSED 2022-2023
R E V E N U E S									
43,538	59,404	34,000	3-01-0101	BEGINNING FUND BALANCE		34,989	62,350		62,350
843	377	400	3-61-9000	INTEREST EARNINGS		131	200		200
-----	-----	10,000	3-62-2100	SALE & AUCTION REVENUE		7,214	5,000		5,000
23	-----	200	3-69-9100	TRAVEL REIMBURSEMENT		-----	200		200
15,000	15,000	20,000	3-96-9100	GENERAL FUND-TRANSFER IN		-----	20,000		5,000
59,404	74,781	64,600	T O T A L	DEPT 125 R E V E N U E S		42,334.00	87,750		72,750
E X P E N S E S									
-----	39,792	64,600	5-40-7421	TRANSPORTATION		-----	87,750		72,750
	39,792	64,600		TOTAL CAPITAL OUTLAY			87,750		72,750
	39,792	64,600	T O T A L	DEPT 125 E X P E N S E S			87,750		72,750
59,40	74,781	64,600	T O T A L	FUND 303 R E V E N U E S		42,334.00	87,750		72,750
				TOTAL PERSONNEL SERVICES					
				TOTAL MATERIALS & SERVICES					
	39,792	64,600		TOTAL CAPITAL OUTLAY			87,750		72,750
				TOTAL TRANSFERS					
				TOTAL CONTINGENCY/MISC.					
				TOTAL LOANS					
				TOTAL OTHER REQUIREMENTS					
	39,792	64,600	T O T A L	FUND 303 E X P E N S E S			87,750		72,750



## **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 2022-2023:**

Continue development of GIS web interface. Make Tax & Assessment data accessible in GIS mapping systems.

### **Expenditures:**

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

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306-GIS FUND  
131-COMPUTER SERVICES - GIS  
-- HISTORICAL DATA --  
2019-2020 2020-2021

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YEAR 2022-2023

ADOPTED 2021-2022	ACCT	DESCRIPTION	CUR FTE	ACTUAL 2021-2022	DEPT REQ. 2022-2023	REQ FTE	PROPOSED 2022-2023
R E V E N U E S							
35,183	50,309	48,000	3-01-0101	BEGINNING FUND BALANCE	58,594		60,000
15,687	5,482	10,000	3-41-8000	RECORDING FEES	-----	10,000	10,000
3,900	17,643	1,500	3-46-4050	GIS FEES	16,136	1,200	1,200
738	361	550	3-61-9000	INTEREST EARNINGS	205		250
-----	-----	-----	3-96-3000	GENERAL FUND-TRANSFER IN	-----		
55,508	73,795	60,050	T O T A L	DEPT 131 R E V E N U E S	74,935.00	11,200	71,450
E X P E N S E S							
5,200	5,200	6,000	5-20-6510	PC SOFTWARE MAINT/UPDATE	5,200	6,000	6,000
-----	-----	3,570	5-20-6518	CONTRACT-SYSTEM ANALYST	-----	3,570	3,570
5,200	5,200	9,570	TOTAL MATERIALS & SERVICES		5,200.00	9,570	9,570
-----	10,000	10,000	5-50-9010	TRANSFER TO GENERAL FUND	-----		10,000
-----	10,000	10,000	TOTAL TRANSFERS				10,000
	-----	40,480	5-60-8200	CONTINGENCY	-----		51,880
		40,480	TOTAL CONTINGENCY/MISC.				51,880
5,200	15,200	60,050	T O T A L	DEPT 131 E X P E N S E S	5,200.00	9,570	71,450
55,50	73,795	60,050	T O T A L	FUND 306 R E V E N U E S	74,935.00	11,200	71,450
5,20	5,200	9,570	TOTAL PERSONNEL SERVICES				
			TOTAL MATERIALS & SERVICES		5,200.00	9,570	9,570
	10,000	10,000	TOTAL CAPITAL OUTLAY				
		40,480	TOTAL TRANSFERS				10,000
			TOTAL CONTINGENCY/MISC.				51,880
			TOTAL LOANS				
			TOTAL OTHER REQUIREMENTS				
5,20	15,200	60,050	T O T A L	FUND 306 E X P E N S E S	5,200.00	9,570	71,450

## **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

BUDGET WORKPAPERS DOCUMENT

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-- HISTORICAL DATA --		ADOPTED		YEAR 2022-2023	CUR	ACTUAL	DEPT REQ.	REQ	PROPOSED
2019-2020	2020-2021	2021-2022	ACCT	DESCRIPTION	FTE	2021-2022	2022-2023	FTE	2022-2023
R E V E N U E S									
34,978	23,072	29,250	3-01-0101	BEGINNING BALANCE		29,246	35,000		35,000
639	174	250	3-61-9000	INTEREST EARNINGS		99	150		150
6,000	6,000	6,000	3-62-2400	LEASE OF BUILDING		5,000	6,000		6,000
41,617	29,246	35,500	T O T A L DEPT 230 R E V E N U E S			34,345.00	41,150		41,150
E X P E N S E S									
18,544	-----	25,000	5-20-4610	BUILDING MAINTENANCE		-----	25,000		25,000
-----	-----	-----	5-20-5710	CONTRACTUAL SERVICES		-----			
18,544	-----	25,000	TOTAL MATERIALS & SERVICES				25,000		25,000
-----	-----	10,500	5-60-8200	CONTINGENCY		-----	16,150		16,150
		10,500	TOTAL CONTINGENCY/MISC.				16,150		16,150
18,544		35,500	T O T A L DEPT 230 E X P E N S E S				41,150		41,150
41,61	29,246	35,500	T O T A L FUND 307 R E V E N U E S			34,345.00	41,150		41,150
18,54		25,000	TOTAL PERSONNEL SERVICES				25,000		25,000
			TOTAL MATERIALS & SERVICES						
			TOTAL CAPITAL OUTLAY						
		10,500	TOTAL TRANSFERS				16,150		16,150
			TOTAL CONTINGENCY/MISC.						
			TOTAL LOANS						
			TOTAL OTHER REQUIREMENTS						
18,54		35,500	T O T A L FUND 307 E X P E N S E S				41,150		41,150

# Memo

## Union County Emergency Services

**To:** Shelley Burgess  
**From:** Nick Vora, Emergency Manager  
**Date:** April 4, 2022  
**Re:** Communications 2022-2023 Budget

---

### ***Purpose***

The purpose of the Communication System Fund is to support maintenance and upkeep of the County-wide public safety communication system. Emergency Services constructed the communication system with federal grants from 2006-2012 and then successfully implemented a user fee through the 911 User Board designed to maintain the investment. The fund is primarily used for routine maintenance and repair of radio equipment. Other primary uses are for maintenance of a page-to-text system and purchase of new equipment to continue to improve the system.

### ***Revenue***

The communications system budget is funded by users. Billings will increase the scheduled three percent (3%) in the next fiscal year.

### ***Expenses***

The line items in this section support radio system maintenance. \$5,000 has been added to the equipment purchase line-item due to inflation and other cost increases associated with public safety communications equipment.

### ***Capital Expenditure***

Emergency Services maintains a capital expenditure line item in order to facilitate radio replacements. Numerous radios are overdue for replacement, but as of this time other funding sources are being pursued for replacement.

### ***Contingency***

The remainder of the fund is dedicated to emergency use in case of a situation that requires the replacement of multiple system components. Use of contingency funds is avoided unless necessary to keep the system operational.

Respectfully Submitted,

Nick Vora

Union County Emergency Manager

5/09/22  
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 308-COMMUNICATIONS SYSTEM  
 230-SPECIAL PROGRAMS  
 -- HISTORICAL DATA --  
 2019-2020 2020-2021

BUDGET WORKPAPERS DOCUMENT

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YEAR 2022-2023

ADOPTED 2021-2022	ACCT	DESCRIPTION	CUR FTE	ACTUAL 2021-2022	DEPT REQ. 2022-2023	REQ FTE	PROPOSED 2022-2023
R E V E N U E S							
218,966	227,060	225,000	3-01-0101	BEGINNING BALANCE	263,331	275,000	275,000
4,195	1,612	2,000	3-61-9000	INTEREST EARNINGS	872	650	1,000
63,008	71,024	65,000	3-62-2500	USER FEES	55,779	61,870	61,870
286,169	299,696	292,000	T O T A L	DEPT 230 R E V E N U E S	319,982.00	337,520	337,870
E X P E N S E S							
-----	20,970	20,000	5-20-2113	EQUIPMENT PURCHASES	15,237	25,000	25,000
1,617	5,792	5,000	5-20-4610	BUILDING & SYSTEM MAINT	3,712	5,000	5,000
56,349	8,876	40,000	5-20-5710	CONTRACTUAL SERVICES	23,372	40,000	40,000
1,143	728	4,500	5-20-6222	UTILITIES	660	4,500	4,500
-----	-----	2,500	5-20-7442	TEXT PAGE SYSTEM	-----	2,500	2,500
59,109	36,366	72,000	TOTAL	MATERIALS & SERVICES	42,981.00	77,000	77,000
-----	-----	30,000	5-40-7415	EQUIPMENT PURCHASE	-----	30,000	30,000
-----	-----	30,000	TOTAL	CAPITAL OUTLAY	-----	30,000	30,000
-----	-----	190,000	5-60-8200	CONTINGENCY	-----	230,520	230,870
-----	-----	190,000	TOTAL	CONTINGENCY/MISC.	-----	230,520	230,870
59,109	36,366	292,000	T O T A L	DEPT 230 E X P E N S E S	42,981.00	337,520	337,870
286,16	299,696	292,000	T O T A L	FUND 308 R E V E N U E S	319,982.00	337,520	337,870
59,10	36,366	72,000	TOTAL	PERSONNEL SERVICES	-----	-----	-----
-----	-----	30,000	TOTAL	MATERIALS & SERVICES	42,981.00	77,000	77,000
-----	-----	-----	TOTAL	CAPITAL OUTLAY	-----	30,000	30,000
-----	-----	-----	TOTAL	TRANSFERS	-----	-----	-----
-----	-----	190,000	TOTAL	CONTINGENCY/MISC.	-----	230,520	230,870
-----	-----	-----	TOTAL	LOANS	-----	-----	-----
-----	-----	-----	TOTAL	OTHER REQUIREMENTS	-----	-----	-----
59,10	36,366	292,000	T O T A L	FUND 308 E X P E N S E S	42,981.00	337,520	337,870



4/13/2022

This is the beginning of my 3rd fiscal year at Buffalo Peak. I could not be happier with the success of this property; we are currently on track to post higher revenues than last year. With the growth and added play comes added maintenance resulting in added wages, in both Grounds and Clubhouse. Fertilizer and fuel have both gone up substantially along with shipping costs working with our vendors to pre-order and keep these costs reasonable. The golf shop has become a known place to buy and be fitted for the top brands we now have people traveling from other golf courses to buy from Buffalo Peak.

The equipment is aging and becoming harder to get parts for; we will be replacing one of the greens mowers and at some point will need to start replacing other equipment as well.

Thank you for the opportunity to prove what Buffalo Peak is capable of being an asset rather than a burden and a highlight of Union County.

Respectfully

Dana Londin PGA  
General Manager  
Buffalo Peak Golf Course

## **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 2022-23:**

- 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 General Manager, one Assistant Superintendent/Equipment Manager, three part-time seasonal clubhouse employees and nine seasonal maintenance employees, several that work part-time.

### **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

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-- HISTORICAL DATA --			ADOPTED		YEAR 2022-2023		CUR		ACTUAL		DEPT REQ.		REQ		PROPOSED	
2019-2020	2020-2021	2021-2022	ACCT	DESCRIPTION	FTE		FTE		2021-2022		2022-2023		FTE		2022-2023	
R E V E N U E S																
981,365-	1,016,841-	27,633-	3-01-0101	BEGINNING FUND BALANCE					867,249-		6,753-				33,253-	
29,613-	10,590-	-----	3-61-9000	INTEREST EARNINGS					5,048-							
92,292	182,771	125,000	3-62-2110	GREEN FEES					81,404		150,000				160,000	
4,490	-----	-----	3-62-2115	TOURNAMENT/GREEN FEES					-----							
54,647	98,297	80,000	3-62-2120	ANNUAL PASS					72,850		90,000				90,000	
900	1,680	3,500	3-62-2121	GOLF LESSONS & CLINICS					2,370		3,500				3,500	
50,427	85,730	70,000	3-62-2125	CARTS					51,704		75,000				75,000	
6,940	2,625	5,400	3-62-2126	CART SHEDS					8,175		5,400				5,400	
3,160	-----	-----	3-62-2130	TOURNAMENT/CARTS					-----							
12,100	23,642	25,000	3-62-2135	BEER AND WINE					12,496		25,000				25,000	
9,628	18,745	13,000	3-62-2140	RANGE BALLS					12,272		15,000				15,000	
10,158	22,436	16,500	3-62-2145	FOOD/BEVERAGES					13,841		18,000				18,000	
-----	-----	-----	3-62-2150	SPECIAL ORDER HARD GOODS					-----		45,000				45,000	
-----	-----	-----	3-62-2155	SPECIAL ORDER SOFT GOODS					-----		7,200				7,200	
150	8,008	-----	3-69-0000	MISC REFUND & RESOURCE					1,400							
150	3,078	3,000	3-69-9850	ADVERTISING REVENUES					4,540		3,000				3,000	
6,218	7,882	6,000	3-69-9860	GIFT CERTIFICATES					2,380-		6,000				6,000	
24,286	86,622	63,000	3-69-9870	PRO SHOP SALES					64,766		55,000				55,000	
-----	-----	15,000	3-69-9880	CREDIT BOOK ISSUED					-----							
4,585	4,011	-----	3-86-0700	DEBT REFUNDING					-----							
100,000	100,000	100,000	3-96-3350	WIND ENERGY TRANSFER IN					-----		98,000				83,000	
100,000	100,000	100,000	3-96-4100	ECON DEVELOP-TRANSFER IN					-----		125,000				140,000	
530,847-	281,904-	597,767	T O T A L	DEPT 100 R E V E N U E S					548,859.00-		714,347				697,847	
E X P E N S E S																
18,058	6,241	7,000	5-10-2820	UNEMPLOYMENT COMPENSATION					4,246		10,000				10,000	
18,058	6,241	7,000	TOTAL PERSONNEL SERVICES						4,246.00		10,000				10,000	
7,449	7,250	7,100	5-70-7910	REPAYMENT OF LOANS					7,049		7,000				7,000	
90,116	90,116	91,000	5-70-7913	PAYMENT ON LOAN					90,116		91,000				91,000	
97,565	97,366	98,100	TOTAL LOANS						97,165.00		98,000				98,000	
115,623	103,607	105,100	T O T A L	DEPT 100 E X P E N S E S					101,411.00		108,000				108,000	

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126-MAINTENANCE			YEAR 2022-2023											
-- HISTORICAL DATA ---		ADOPTED	DESCRIPTION					CUR	ACTUAL	DEPT REQ.	REQ	PROPOSED		
2019-2020	2020-2021	2021-2022	ACCT						FTE	2021-2022	2022-2023	FTE	2022-2023	
E X P E N S E S														
44,014	44,662	49,189	5-10-1128	ASSISTANT SUPERINTENDENT					1.00	39,625	51,161	1.00	51,161	
57,634	70,175	60,000	5-10-1516	HOURLY EMPLOYEES					7.00	55,429	75,000	7.00	72,000	
17,355	27,322	26,500	5-10-2810	PERSONNEL BENEFITS						20,917	30,000		30,000	
119,003	142,159	135,689	TOTAL PERSONNEL SERVICES						115,971.00	156,161		153,161		
1.00	1.00		TOTAL FTE'S					8.00			8.00			
-----														
	897	5,000	5-20-2113	TURF EQUIPMENT						2,990	7,000		500	
19,318	10,369	11,000	5-20-2114	TURF EQUIPMENT REPAIR						7,231	11,000		11,000	
1,955	2,811	2,100	5-20-2245	OUTHUSE						2,372	3,000		3,000	
104	-----	300	5-20-3110	CONSULTING & TESTING						230	500		500	
4,461	1,398	2,500	5-20-4310	CART REPAIRS						1,006	2,500		2,000	
-----	295	250	5-20-4610	BUILDING MAINTENANCE						140	1,000		1,000	
-----	642	-----	5-20-4615	GROUPS MAINT SUPPLIES						5-				
-----	-----	750	5-20-4616	CART PATH MAINTENANCE						-----	2,500		2,500	
211	27	240	5-20-5320	TELEPHONE						236	250		250	
50	50	350	5-20-5350	LICENSES						50	350		350	
76	485	300	5-20-5710	CONTRACTUAL SERVICES						-----	1,000		1,000	
7,476	6,873	5,000	5-20-6110	MAINT SUPPLIES						8,732	7,000		6,000	
9,877	591	1,500	5-20-6112	MISCELLANEOUS EXPENSE						1-	1,500		1,500	
1,837	1,993	2,000	5-20-6221	UTILITIES						1,536	3,000		3,000	
1,786	1,266	1,750	5-20-6225	GARBAGE SERVICE						972	2,000		2,000	
2,868	2,868	3,000	5-20-6227	IRRIGATION TECH SUPPORT						-----	3,500		3,500	
8,889	14,855	11,000	5-20-6230	IRRIGATION/DRAIN SUPPLIES						13,951	15,000		15,000	
11,347	13,648	15,000	5-20-6261	FUEL						15,229	20,000		20,000	
-----	626	600	5-20-6800	STAFF UNIFORMS						-----	600		600	
12,212	13,359	15,500	5-20-6802	FERTILIZER						18,874	20,000		20,000	
54	-----	5,000	5-20-6803	PESTICIDES						-----	2,000		2,000	
3,201	2,758	3,000	5-20-6804	SAND						1,867	5,000		5,000	
231	500	500	5-20-6806	SEED & SOD						400	1,000		1,000	
705	-----	500	5-20-6807	GRAVEL						293	2,000		1,500	
-----	918	600	5-20-7410	EQUIPMENT RENTAL						663	2,500		2,500	
86,658	77,229	87,740	TOTAL MATERIALS & SERVICES						76,766.00	114,200		105,700		
20,063	-----	28,275	5-40-7442	EQUIPMENT						-----				
20,063		28,275	TOTAL CAPITAL OUTLAY											
225,724	219,388	251,704	T O T A L D E P T 1 2 6 E X P E N S E S						192,737.00	270,361		258,861		

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-- HISTORICAL DATA --		ADOPTED	YEAR 2022-2023		CUR	ACTUAL	DEPT REQ.	REQ	PROPOSED
2019-2020	2020-2021	2021-2022	ACCT	DESCRIPTION	FTE	2021-2022	2022-2023	FTE	2022-2023
E X P E N S E S									
70,147	63,988	69,213	5-10-1126	GENERAL MANAGER	1.00	56,394	68,561	1.00	68,561
29,165	35,728	30,000	5-10-1516	HOURLY EMPLOYEES	5.00	37,233	45,000	5.00	40,000
-----	-----	2,000	5-10-1564	OTHER PAY		-----	2,000		2,000
27,085	25,144	27,500	5-10-2810	PERSONNEL BENEFITS		22,521	29,000		29,000
126,397	124,860	128,713		TOTAL PERSONNEL SERVICES		116,148.00	144,561		139,561
1.00	1.00			TOTAL FTE'S	6.00			6.00	
480	480	500	5-20-3431	ALARM SYSTEM		-----	800		800
9,378	8,437	8,000	5-20-4263	ADVERTISING		7,523	9,000		9,000
967	997	1,000	5-20-4610	BUILDING MAINTENANCE		2,394	1,000		1,000
-----	-----	250	5-20-4615	GROUNDS MAINTENANCE		147	250		250
4,734	5,187	6,000	5-20-5220	INSURANCE		5,624	6,500		6,500
219	3,092	4,000	5-20-5320	TELEPHONE/TV/INTERNET		2,605	4,500		4,500
513	461	500	5-20-5350	PERMITS & LICENSES		415	600		600
646	1,926	2,000	5-20-5710	CONTRACTUAL SERVICES		2,075	2,000		2,000
4,841	7,323	5,000	5-20-5735	CREDIT CARD FEES		7,875	8,000		8,000
697	66	1,000	5-20-5800	TRAVEL/TRAINING/DUES		713	2,000		2,000
574	3,469	1,000	5-20-6110	SUPPLIES & POSTAGE		1,432	2,000		2,000
811	3,347	1,000	5-20-6112	MISCELLANEOUS EXPENSE		1,372	1,000		1,000
6,560	7,996	7,500	5-20-6221	PUBLIC UTILITY SERVICES		6,916	8,000		8,000
3,115	-----	-----	5-20-6226	TV/SATELITE		-----	-----		-----
6,725	18,279	8,000	5-20-6300	FOOD		10,126	12,000		12,000
6,000	14,000	8,500	5-20-6350	BEER/WINE		6,000	9,000		9,000
4,741	28,976	12,000	5-20-6355	PRO-SHOP SOFT GOODS		12,828	12,000		12,000
8,392	56,695	25,000	5-20-6356	PRO-SHOP HARD GOODS		23,435	30,000		30,000
1,722	-----	-----	5-20-6360	PRO-SHOP GOLF CLUBS		592			
709	-----	-----	5-20-6361	PRO-SHOP GOLF BAGS		-----	-----		-----
-----	2,500	3,000	5-20-6362	RANGE BALLS/SUPPLIES		1,200	5,000		5,000
3,865	25,826	-----	5-20-6365	PRO-SHOP ASSN MERCHANDISE		-----	-----		-----
-----	-----	2,500	5-20-6366	BI ANNUAL PURCHASES		-----	2,500		2,500
-----	86	3,000	5-20-6367	SPECIAL ORDER SOFT GOODS		1,390	6,000		6,000
-----	-----	10,000	5-20-6368	SPECIAL ORDER HARD GOODS		12,536	35,000		35,000
-----	-----	2,500	5-20-6369	TOURNAMENT EXPENSE		4,676	6,000		6,000
65,689	137,491	112,250		TOTAL MATERIALS & SERVICES		111,874.00	163,150		163,150
-----	-----	-----	5-40-7442	CARTS		-----	28,275		28,275
				TOTAL CAPITAL OUTLAY			28,275		28,275
192,086	262,351	240,963	T O T A L	DEPT 232 E X P E N S E S		228,022.00	335,986		330,986
530,84	281,904	597,767	T O T A L	FUND 310 R E V E N U E S		548,859.00-	714,347		697,847
263,45	273,260	271,402		TOTAL PERSONNEL SERVICES		236,365.00	310,722		302,722
152,34	214,720	199,990		TOTAL MATERIALS & SERVICES		188,640.00	277,350		268,850
20,06		28,275		TOTAL CAPITAL OUTLAY			28,275		28,275

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232-CLUB HOUSE

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-- HISTORICAL DATA ---			ADOPTED	YEAR 2022-2023		CUR	ACTUAL	DEPT REQ.	REQ	PROPOSED
2019-2020	2020-2021	2021-2022	ACCT	DESCRIPTION	FTE	2021-2022	2022-2023	FTE	2022-2023	
				TOTAL TRANSFERS						
				TOTAL CONTINGENCY/MISC.						
97,56	97,366	98,100		TOTAL LOANS		97,165.00	98,000		98,000	
				TOTAL OTHER REQUIREMENTS						
533,43	585,346	597,767	T O T A L	FUND 310 E X P E N S E S		522,170.00	714,347		697,847	
2.00	2.00		T O T A L	FUND 310 F T E ' S	14.00			14.00		



**DEPARTMENT: DISPUTE RESOLUTION**  
**Fiscal Year 22/23**

**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 Funding Changes:**

- Increased PC Software Maint/Updates by \$1,000 to cover software maintenance costs
- Increased travel by \$500 to allow director to expand outreach throughout NE Oregon
- Decrease Virtual Mediation by \$1,000

**Major Objectives for FY 22-23:**

- Continue to provide mediation services throughout Union County.
- Improve ability to hold virtual mediations

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

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312-DISPUTE RESOLUTION  
183-MEDIATION SERVICES  
-- HISTORICAL DATA ---  
2019-2020 2020-2021

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YEAR 2022-2023

		ADOPTED 2021-2022	ACCT	DESCRIPTION	CUR FTE	ACTUAL 2021-2022	DEPT REQ. 2022-2023	REQ FTE	PROPOSED 2022-2023
R E V E N U E S									
12,559	8,189	17,134	3-01-0101	BEGINNING FUND BALANCE		22,413	19,968		19,968
26,000	25,106	23,672	3-35-1700	STATE CDR GRANT		29,214	29,214		29,214
2,550	4,105	3,500	3-42-1050	PROGRAM REVENUE		1,400	4,500		4,500
-----	-----	250	3-51-5500	MEDIATION FEE		-----	250		250
240	97	36	3-61-9000	INTEREST EARNINGS		103	120		120
41,349	37,497	44,592	T O T A L	DEPT 183 R E V E N U E S		53,130.00	54,052		54,052
E X P E N S E S									
20,810	11,964	19,760	5-10-1128	EXECUTIVE DIRECTOR		7,362	19,760		19,760
1,625	935	2,000	5-10-2810	PERSONNEL BENEFITS		573	2,000		2,000
22,435	12,899	21,760		TOTAL PERSONNEL SERVICES		7,935.00	21,760		21,760
150	-----	400	5-20-5350	DUES		-----	500		500
-----	-----	350	5-20-5510	PRINTING & COPYING		-----	250		250
6,097	1,350	2,500	5-20-5610	TRAINING		500	2,500		2,500
-----	-----	2,200	5-20-5740	BASIC MEDIATION TRAINING		1,000	2,000		2,000
-----	-----	2,000	5-20-5800	TRAVEL		-----	2,500		2,500
3,614	-----	-----	5-20-5814	JUVENILE PROGRAM		-----	-----		-----
865	834	1,400	5-20-6110	OFFICE/OPERATING SUPPLIES		1,626	1,400		1,400
-----	-----	500	5-20-6112	BASIC MEDIATION SUPPLIES		-----	600		600
-----	-----	1,000	5-20-6510	PC SOFTWARE MAINT/UPDATE		850	2,000		2,000
-----	-----	2,000	5-20-6526	VIRTUAL MEDIATION		-----	1,000		1,000
10,726	2,184	12,350		TOTAL MATERIALS & SERVICES		3,976.00	12,750		12,750
-----	-----	10,482	5-60-8200	CONTINGENCY		-----	-----		19,542
		10,482		TOTAL CONTINGENCY/MISC.					19,542
33,161	15,083	44,592	T O T A L	DEPT 183 E X P E N S E S		11,911.00	34,510		54,052
41,34	37,497	44,592	T O T A L	FUND 312 R E V E N U E S		53,130.00	54,052		54,052
22,43	12,899	21,760		TOTAL PERSONNEL SERVICES		7,935.00	21,760		21,760
10,72	2,184	12,350		TOTAL MATERIALS & SERVICES		3,976.00	12,750		12,750
				TOTAL CAPITAL OUTLAY					
				TOTAL TRANSFERS					
		10,482		TOTAL CONTINGENCY/MISC.					19,542
				TOTAL LOANS					
				TOTAL OTHER REQUIREMENTS					
33,16	15,083	44,592	T O T A L	FUND 312 E X P E N S E S		11,911.00	34,510		54,052

# UNION COUNTY SURVEYOR

Jeffrey S. Hsu  
2006 Adams Avenue  
La Grande, OR 97850  
(541) 963-6092

Union County Court  
1106 K Avenue  
La Grande, Oregon 97850

March 25, 2022

ATTN: Shelley Burgess, Administrative Officer

RE: Proposed Budget, Union County Surveyor's  
Office, Fiscal Year 2022-2023

Dear Shelley:

This letter is to outline the proposed budget for the Union County Surveyor's Office for fiscal year 2022-2023. The mission of the Union County Surveyor's office is:

- To file and maintain a true and accurate record of property line surveys, partitions and subdivisions within Union County (ORS 92.090, 92.100, 209.070)
- To administer the corner preservation fund in order to maintain, perpetuate and protect corners of the Public Land Survey System (ORS 203.148)
- To assist the Assessor and Oregon Department of Revenue to assist in accurate mapping and development of their Geographic Information System

In addition, we have been maintaining two countywide GIS systems, one that indexes filed surveys and partitions and the other indexing Public Land Survey monuments. These GIS systems are available online and make all public records of the Union County Surveyor's accessible to surveyors, realtors and the general public. We have attempted to keep these up to date with new filed documents to keep these records current. Having these available via the internet makes the Union County Surveyor records accessible in a user-friendly format that allows the public to conduct their own research. As people become more accustomed to researching properties on the internet, this helps keep Union County current with recent trends.

We will continue to expand the PLSS/GPS network that has been an ongoing project since the 1990's. This program integrates the corners of the Public Land Survey system into a second order geodetic control network. The purpose of this is twofold. This allows the Oregon Department of Revenue to easily integrate land records with survey data when building their GIS. It also allows surveyors to have positions on corners that they may have difficulty accessing otherwise.

We will continue working this year is the organization of county road petitions and road records and work to get these all mapped. Last year, we were able to organize the road records into a rudimentary GIS format, which is currently in draft form. We hope to put this in final form this year and release this to the public online. The next phase of the research portion of this project will be to comb through the old Commissioner's Journals to organize road vacations, with an eventual goal of mapping the vacations as well. To get a complete record of road vacations is going to be a multi-year long project as it is a very research intensive project. But when complete, the goal is to have the ability to locate all records pertaining to county roads available, such that research of the legal status of a road is no longer cumbersome.

We are going to continue our public land survey corner study being done in Township 2 South, Range 39 East. This is part of the area identified as being grossly lacking in available corner monuments. This study seeks to search for original section and quarter corners. If evidence is found we will remonument these corners. If they are not, we will use any available evidence (road records, old book surveys, landowner testimony, etc) to replace these. If no evidence remains, we will reset the corners by methods prescribed in the BLM manual of instructions 2009. This year we will have completed Sections 5 and 8, and I hope to continue the study to include the Township line between Townships 1 South and 2 South this next year.

And, of course, we will continue to perform the normal duties of county surveyors. We will perform plat checks of partitions and subdivisions that occur within the county, making sure that they are compliant with Oregon Revised Statutes. And continue to assist the public with records research, survey questions, and interpretation of filed surveys and partitions.

A portion of the budget is used for attendance at Oregon Association of County Engineers and Surveyors. These meetings are necessary to keep informed on recent legislation and to keep current with issues that other county surveyors are having and to have discussion on resolution of these issues. They have begun meeting in person this year with the latest restrictions being lifted.

That being said, I believe all this can be accomplished within the previous years budget. My request for the fiscal year (2022-2023) are unchanged from the previous year and are as follows:

<b>CONTRACTUAL SERVICES:</b>	<b>\$ 33,500.00</b>
<b>PUBLIC CORNER PRESERVATION</b>	<b>\$ 27,000.00</b>
<b><u>SURVEY/MONUMENTATION SERVICES</u></b>	<b><u>\$ 4,000.00</u></b>
 <b>TOTAL REQUESTED BUDGET</b>	 <b>\$ 64,500.00</b>

Thank you for your consideration.

Sincerely,

A handwritten signature in black ink, appearing to be 'J. Hsu', with a long horizontal flourish extending to the right.

Jeffrey S. Hsu, OPLS 83571  
Union County Suveyor



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-- HISTORICAL DATA ---		ADOPTED		YEAR 2022-2023	CUR	ACTUAL	DEPT REQ.	REQ	PROPOSED
2019-2020	2020-2021	2021-2022	ACCT	DESCRIPTION	FTE	2021-2022	2022-2023	FTE	2022-2023
R E V E N U E S									
7,271	10,443	13,000	3-01-0101	BEGINNING FUND BALANCE		21,311	22,000		22,000
2,045	2,500	2,000	3-41-9200	SURVEY/MONUMENTATION FEES		2,560	2,500		2,500
29,960	37,720	27,000	3-41-9300	PUBLIC LAND CORNER PRES.		26,064	27,000		27,000
115	103	100	3-61-9000	INTEREST EARNINGS		72	100		100
30,000	31,000	32,000	3-96-3000	GENERAL FUND-TRANSFERS IN		-----	32,000		32,000
69,391	81,766	74,100	T O T A L	DEPT 100 R E V E N U E S		50,007.00	83,600		83,600

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199-SURVEY/MAPPING

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YEAR 2022-2023

-- HISTORICAL DATA ---	ADOPTED				CUR	ACTUAL	DEPT REQ.	REQ	PROPOSED
2019-2020	2020-2021	2021-2022	ACCT	DESCRIPTION	FTE	2021-2022	2022-2023	FTE	2022-2023

E X P E N S E S

-----	-----	4,000	5-20-3228	SURVEY/MONUMENT SERVICES	-----	4,000	4,000
26,980	26,970	27,000	5-20-3229	PUBLIC LAND CORNER PRESEV	14,470	27,000	27,000
31,967	33,484	33,500	5-20-5710	CONTRACTUAL SERVICES	14,497	33,500	33,500
58,947	60,454	64,500		TOTAL MATERIALS & SERVICES	28,967.00	64,500	64,500
-----	-----	9,600	5-60-8200	CONTINGENCY	-----	19,100	19,100
		9,600		TOTAL CONTINGENCY/MISC.		19,100	19,100
58,947	60,454	74,100	T O T A L	DEPT 199 E X P E N S E S	28,967.00	83,600	83,600
69,39	81,766	74,100	T O T A L	FUND 313 R E V E N U E S	50,007.00	83,600	83,600
58,94	60,454	64,500		TOTAL PERSONNEL SERVICES	28,967.00	64,500	64,500
				TOTAL MATERIALS & SERVICES			
				TOTAL CAPITAL OUTLAY			
		9,600		TOTAL TRANSFERS		19,100	19,100
				TOTAL CONTINGENCY/MISC.			
				TOTAL LOANS			
				TOTAL OTHER REQUIREMENTS			
58,94	60,454	74,100	T O T A L	FUND 313 E X P E N S E S	28,967.00	83,600	83,600

## DEPARTMENT: Map Fund

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**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

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-- HISTORICAL DATA --		ADOPTED		YEAR 2022-2023	CUR	ACTUAL	DEPT REQ.	REQ	PROPOSED
2019-2020	2020-2021	2021-2022	ACCT	DESCRIPTION	FTE	2021-2022	2022-2023	FTE	2022-2023
R E V E N U E S									
9,637	9,816	9,900	3-01-0101	BEGINNING FUND BALANCE		9,880	9,900		9,900
179	64	100	3-61-9000	INTEREST EARNINGS		27	100		100
9,816	9,880	10,000	T O T A L	DEPT 100 R E V E N U E S		9,907.00	10,000		10,000
E X P E N S E S									
-----	-----	10,000	5-20-2113	TECHNOLOGY UPGRADE		-----	10,000		10,000
		10,000		TOTAL MATERIALS & SERVICES			10,000		10,000
		10,000	T O T A L	DEPT 100 E X P E N S E S			10,000		10,000
9,81	9,880	10,000	T O T A L	FUND 315 R E V E N U E S		9,907.00	10,000		10,000
		10,000		TOTAL PERSONNEL SERVICES			10,000		10,000
				TOTAL MATERIALS & SERVICES					
				TOTAL CAPITAL OUTLAY					
				TOTAL TRANSFERS					
				TOTAL CONTINGENCY/MISC.					
				TOTAL LOANS					
				TOTAL OTHER REQUIREMENTS					
		10,000	T O T A L	FUND 315 E X P E N S E S			10,000		10,000

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

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### **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 Accomplishments in FY 2021-22:**

- Continued work on the Runway 16-34 & Taxiway D Rehabilitation Project
- Completed security camera system installation

### **Major Objectives for FY 2022-23:**

- Completion of Runway 16-34 & Taxiway D Rehabilitation Project
- Fuel Capital Increase
- Begin SW Hangar Development Taxiway Project
- Begin design work on RW 12-30 Shoulder Project
- Extend Fiber to FBO & F.S. Leased Buildings
- Purchase 40-acre parcel from Oregon Military Department

### **Loan Payments:**

- Payments to Oregon Economic Development Department on Rappel Base Construction Loan. Funds from U.S.F.S lease payments cover this expense.

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320-AIRPORT CAP IMPROVE. FUND

320-CAPITAL IMPROVEMENT FUND

-- HISTORICAL DATA --

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YEAR 2022-2023

2019-2020	2020-2021	ADOPTED 2021-2022	ACCT	DESCRIPTION	CUR FTE	ACTUAL 2021-2022	DEPT REQ. 2022-2023	REQ FTE	PROPOSED 2022-2023
R E V E N U E S									
1,992,535-	1,902,466	2,000,000	3-01-0101	BEGINNING FUND BALANCE		2,348,387	2,400,000		2,400,000
-----	-----	-----	3-31-4010	FAA-AIP (BILL)		-----	159,000		318,000
-----	-----	-----	3-31-4011	FAA-SW HANGER DEV TAXIWAY		-----	450,000		495,000
-----	-----	-----	3-31-4012	FAA RW 12-30 SHOULDER		-----			432,000
14,229	-----	-----	3-31-4014	FAA ENVIRONMENTAL GRANT		-----			
361,823	5,492,202	2,000,000	3-31-4015	FAA GRANT-RW16-34/TAXIWAY		932,666	500,000		500,000
-----	-----	-----	3-34-1575	FIBER PROJECT		-----			46,000
19,378	-----	-----	3-34-5100	STATE OF OR GRT-CORA ENV		-----			
-----	37,225	-----	3-35-1528	CORA RW16-34/TAXIWAY D		-----			
-----	-----	-----	3-35-1542	CONNECT OREGON		-----	1,000,000		1,000,000
1,000	-----	-----	3-35-9725	STATE OF OR CORA-BEACON		-----			
41,536-	2,717	-----	3-61-9000	INTEREST EARNINGS		1,653	1,500		1,500
248,981	376,848	376,848	3-62-5200	FOREST SERVICE RENT		314,039	377,000		377,000
957,339	-----	-----	3-69-0000	MISC REFUND & RESOURCE		-----			
3,696,782	-----	-----	3-88-0035	STATE OF OREGON - LOAN		-----			
-----	-----	-----	3-96-4000	TRANSFER FROM ARPA		-----	400,000		400,000
-----	-----	-----	3-96-5000	TRANSFER FROM OPERATING		-----			
3,265,461	7,811,458	4,376,848	T O T A L	DEPT 320 R E V E N U E S		3,596,745.00	5,287,500		5,969,500
E X P E N S E S									
15,811	-----	50,000	5-20-3340	ENVIRON ASSMNT/PRE DESIGN		-----	159,000		318,000
430,575	11,598	-----	5-20-5422	FAA RW16-34/TAXIWAY D		-----			
-----	-----	50,000	5-20-5710	CONTRACTUAL SERVICES		-----	50,000		50,000
446,386	11,598	100,000	TOTAL	MATERIALS & SERVICES		-----	209,000		368,000
-----	-----	100,000	5-40-3113	LAND PURCHASE		-----	100,000		100,000
139,045	5,383,261	2,000,000	5-40-5710	RW16-34/TAXIWAY		902,902	500,000		500,000
886,246	-----	-----	5-40-7318	FOREST SERVICE BLDG		-----			
-----	-----	30,000	5-40-7319	GENERAL UPGRADES		27,678	50,000		50,000
-----	-----	-----	5-40-7320	FUEL FARM UPGRADE		-----	1,400,000		1,400,000
-----	-----	-----	5-40-7321	SW HANGER DEVELOP TAXIWAY		-----	480,000		550,000
-----	-----	-----	5-40-7322	RW 12-30 SHOULDER		-----			480,000
-----	-----	-----	5-40-7323	FIBER PROJECT		-----			70,000
1,025,291	5,383,261	2,130,000	TOTAL	CAPITAL OUTLAY		930,580.00	2,530,000		3,150,000
-----	-----	1,846,848	5-60-8200	CONTINGENCY		-----	2,243,500		2,146,500
2,555	68,212	1,846,848	TOTAL	CONTINGENCY/MISC.		-----	2,243,500		2,146,500
-----	-----	300,000	5-70-7913	LOAN PAYABLE		271,172	305,000		305,000
2,555	68,212	300,000	TOTAL	LOANS		271,172.00	305,000		305,000
1,474,232	5,463,071	4,376,848	T O T A L	DEPT 320 E X P E N S E S		1,201,752.00	5,287,500		5,969,500
3,265,46	7,811,458	4,376,848	T O T A L	FUND 320 R E V E N U E S		3,596,745.00	5,287,500		5,969,500



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

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YEAR 2022-2023

2019-2020	2020-2021	ADOPTED 2021-2022	ACCT	DESCRIPTION	CUR FTE	ACTUAL 2021-2022	DEPT REQ. 2022-2023	REQ FTE	PROPOSED 2022-2023
446,38	11,598	100,000		TOTAL PERSONNEL SERVICES			209,000		368,000
1,025,29	5,383,261	2,130,000		TOTAL MATERIALS & SERVICES					
				TOTAL CAPITAL OUTLAY		930,580.00	2,530,000		3,150,000
				TOTAL TRANSFERS					
		1,846,848		TOTAL CONTINGENCY/MISC.			2,243,500		2,146,500
2,55	68,212	300,000		TOTAL LOANS		271,172.00	305,000		305,000
				TOTAL OTHER REQUIREMENTS					
1,474,23	5,463,071	4,376,848	T O T A L	FUND 320 E X P E N S E S		1,201,752.00	5,287,500		5,969,500

## **DEPARTMENT: Airport**

**Fiscal Year 2022 - 2023**

<b>Mission Statement:</b>	To provide pilots of general aviation with the best service possible that is attainable within budgetary constraints.
<b>Program Description:</b>	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, apron 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 after-hour call out.
<b>Major Objectives for FY 22-23:</b>	Maintain a high quality FBO, and high quality fuel that meets aviation standards.
<b>Capital Outlay:</b>	Tractor for mowing, spraying weeds and general maintenance.
<b>Transfer to Airport Capital:</b>	Purchase 40 acres of surplus property from Army National Guard. Adding this property to the airport would increase land development for general aviation.
<b>Personal:</b>	The airport supports one full time employee, one half time employee and two part time employees. Hire an additional full time employee to support airport operations.

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501-AIRPORT OPERATIONS FUND  
310-AIRPORT OPERATIONS

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YEAR 2022-2023

-- HISTORICAL DATA --		ADOPTED	ACCT	DESCRIPTION	CUR FTE	ACTUAL	DEPT REQ.	REQ	PROPOSED
2019-2020	2020-2021	2021-2022				2021-2022	2022-2023	FTE	2022-2023

R E V E N U E S

285,337	303,671	368,229	3-01-0101	BEGINNING FUND BALANCE		390,743	369,200		369,200
-----	-----	50	3-42-3700	FUEL FLOWAGE FEE		-----	50		50
30	-----	-----	3-43-4010	JUMP START FEE		-----			
4,202	17,257	5,000	3-46-5000	LANDING FEES		25,258	5,000		5,000
8,300	8,630	5,000	3-46-5100	YEARLY MAINT FEES		6,735	8,500		8,500
3,300	4,950	2,000	3-46-5175	CALL OUTS		1,900	2,000		2,000
3,041	2,236	1,500	3-61-9000	INTEREST EARNINGS		1,965	1,500		1,500
661,950	962,828	837,500	3-62-2200	AVIATION FUEL SALES		1,141,173	868,755		868,755
1,206	2,009	500	3-62-2225	FUEL TAX REFUND		3,363	1,000		1,000
1,233	1,331	500	3-62-2250	AVIATION OIL		901	500		500
119,941	49,899	50,000	3-62-5200	FOREST SERVICE RENT		44,445	50,000		50,000
25,085	24,505	20,000	3-62-5400	HANGER RENT		22,895	20,000		20,000
612	2,308	45,734	3-69-0000	MISC. REFUND & RESOURCE		19,190			
1,114,237	1,379,624	1,336,013	T O T A L	DEPT 310 R E V E N U E S		1,658,568.00	1,326,505		1,326,505

E X P E N S E S

41,357	29,250	47,103	5-10-1180	MAINTENANCE COORDINATOR	1.00	9,143	89,243	2.00	89,243
-----	33,854	40,689	5-10-1516	FUELER	1.00	35,252			
58,754	30,189	50,000	5-10-1550	HOURLY PERSONNEL	2.00	35,355	65,000	2.00	65,000
2,258	9,665	20,000	5-10-1691	OVERTIME & OTHER PAY		8,540	30,000		30,000
30,795	49,656	56,225	5-10-2810	PERSONNEL BENEFITS		34,671	57,000		57,000
170	214	5,000	5-10-2820	UNEMPLOYMENT COMPENSATION		-----	5,000		5,000
133,334	152,828	219,017	TOTAL	PERSONNEL SERVICES		122,961.00	246,243		246,243
4.00	4.00		TOTAL	FTE'S	4.00			4.00	
12,384	30,515	50,000	5-20-4610	REPAIR & MAINT. BUILDING		15,605	50,000		50,000
18,255	19,697	20,000	5-20-5220	LIABILITY INSURANCE		21,028	23,000		23,000
4,351	4,316	3,500	5-20-5320	TELEPHONE		3,459	3,500		3,500
605	199	2,000	5-20-5610	TRAINING		274	2,000		2,000
16,057	46,613	20,000	5-20-5710	CONTRACTUAL SERVICES		10,474	20,000		20,000
2,146	-----	2,000	5-20-5800	TRAVEL		-----	2,000		2,000
4,593	3,993	10,000	5-20-6109	WEED CONTROL		63	5,000		5,000
4,543	5,517	10,000	5-20-6110	OFFICE/OPERATING SUPPLIES		4,014	6,000		6,000
123	-----	2,000	5-20-6112	MISCELLANEOUS EXPENSE		-----	2,000		2,000
13,776	13,995	20,000	5-20-6221	PUBLIC UTILITY SERVICES		15,315	20,000		20,000
4,904	4,666	5,000	5-20-6261	VEHICLE FUEL		6,532	7,000		7,000
447,300	591,665	719,262	5-20-6271	AVIATION FUEL		604,694	719,262		719,262
7,075	9,873	10,000	5-20-6615	INDUSTRIAL SUPPLIES		7,898	10,000		10,000
-----	-----	20,000	5-20-7312	HARD SURFACE REPAIR		-----	20,000		20,000
42,360	47,258	60,000	5-20-7421	MOTOR VEHICLE MAINTENANCE		57,081	60,000		60,000
200	60	500	5-20-7450	SHOP TOOLS		-----	500		500
4,000	27,684	40,000	5-20-9000	FUEL TANK FILTERS/HOSES		2,727	40,000		40,000
582,672	806,051	994,262	TOTAL	MATERIALS & SERVICES		749,164.00	990,262		990,262

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501-AIRPORT OPERATIONS FUND  
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YEAR 2022-2023

-- HISTORICAL DATA --		ADOPTED	ACCT	DESCRIPTION	CUR	ACTUAL	DEPT REQ.	REQ	PROPOSED
2019-2020	2020-2021	2021-2022			FTE	2021-2022	2022-2023	FTE	2022-2023
-----	-----	42,734	5-40-7421	EQUIPMENT PURCHASE		-----	10,000		10,000
		42,734		TOTAL CAPITAL OUTLAY			10,000		10,000
30,000	30,000	30,000	5-50-9065	TRANSFER TO PUBLIC WORKS		-----	30,000		30,000
-----	-----	-----	5-50-9067	TRANSFER TO AIRPORT CAP		-----			
30,000	30,000	30,000		TOTAL TRANSFERS			30,000		30,000
-----	-----	50,000	5-60-8200	CONTINGENCY		-----	50,000		50,000
		50,000		TOTAL CONTINGENCY/MISC.			50,000		50,000
746,006	988,879	1,336,013	T O T A L	DEPT 310 E X P E N S E S		872,125.00	1,326,505		1,326,505
1,114,23	1,379,624	1,336,013	T O T A L	FUND 501 R E V E N U E S		1,658,568.00	1,326,505		1,326,505
133,33	152,828	219,017		TOTAL PERSONNEL SERVICES		122,961.00	246,243		246,243
582,67	806,051	994,262		TOTAL MATERIALS & SERVICES		749,164.00	990,262		990,262
		42,734		TOTAL CAPITAL OUTLAY			10,000		10,000
30,00	30,000	30,000		TOTAL TRANSFERS			30,000		30,000
		50,000		TOTAL CONTINGENCY/MISC.			50,000		50,000
				TOTAL LOANS					
				TOTAL OTHER REQUIREMENTS					
746,00	988,879	1,336,013	T O T A L	FUND 501 E X P E N S E S		872,125.00	1,326,505		1,326,505
4.00	4.00		T O T A L	FUND 501 F T E ' S	4.00			4.00	
38,336,85	49,880,154	51,161,766	GRAND	TOTAL REVENUES		43,861,135.00	56,487,066		58,240,246
11,499,31	11,966,832	13,498,058	GR	TOTAL PERSONNEL SERVICES		10,506,051.00	14,768,163		13,975,163
11,250,80	15,411,711	20,270,793	GR	TOTAL MATERIALS & SERVICES		10,277,968.00	22,808,685		23,226,231
1,843,51	6,100,104	7,822,592	GR	TOTAL CAPITAL OUTLAY		1,761,777.00	10,117,747		10,686,418
552,00	534,000	1,553,500	GR	TOTAL TRANSFERS			1,632,100		1,635,600
		6,802,223	GR	TOTAL CONTINGENCY/MISC.			8,031,526		7,831,834
252,28	412,409	858,100	GR	TOTAL LOANS		762,221.00	525,000		525,000
224,83	380,326	355,000	GR	TOTAL OTHER REQUIREMENTS			360,000		360,000
25,622,75	34,805,382	51,160,266	GRAND	TOTAL EXPENSES		23,308,017.00	58,243,221		58,240,246
124.51	130.51		GRAND	TOTAL FTE'S	149.78			144.65	