

**2016-17  
PROPOSED BUDGET INDEX**

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## Union County Budget Message FY 2016-17

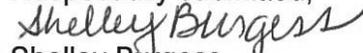
The proposed Union County budget for fiscal year 2016-17 is presented in the total amount of \$37,063,285. The budget is prepared and presented utilizing the same format and basis of accounting as previous years. All 46 funds are presented balanced. The total budget amount represents an increase of \$4,586,334 due primarily to construction projects scheduled at the La Grande/Union County Airport.

The proposed general fund budget totals \$9,891,256, representing an increase of approximately 2.8 percent above last year. Revenues for the general fund are anticipated to be stable for this upcoming year with a one year re-authorization of Federal Payment in Lieu of Taxes. An increase of 3.5 percent in property tax collections is also anticipated. Sixty-five percent of the general fund budget is allocated for personnel services. This is not surprising in that the primary purpose of most general fund departments is to provide services. The proposed budget has been prepared with the objective of continuing the current level of county services.

The remaining 45 funds are self-balanced and most are similar in amounts from previous years. Significant changes include:

- The creation of a Weed Control Fund to accommodate a new noxious weed control program to be funded by the operating levy approved by Union County voters (Fund 202)
- The Public Works Fund reflects the anticipated loss of Forest Receipt funding as the reauthorization of the Secure Rural Schools program is not anticipated. The last payment under this program was \$582,464.
- The Project Fund will decrease from \$2,769,000 to \$266,750 due to the completion of the new Circuit Court Building.
- The Airport Capital Improvement Fund reflects a significant increase due to blast pad improvements for Runway 12-30 and the planned construction of a new helicopter rappel base to be leased to the U.S. Forest Service.

Respectfully submitted,



Shelley Burgess  
Budget Officer

**Summary of  
Capital Outlays & Noteworthy Changes  
Included in Proposed Budget  
FY 2016-17**

Below is a summary of capital outlays and notable changes in proposed budgets as compared to the previous fiscal year.

Facilities – General Fund

Increased amounts for building upgrades to address maintenance needs such as roof repair/replacement, ADA accesses, ventilation, etc.

Planning Department – General Fund

Grant from Oregon Water Resources Department for place-based integrated water resources planning.

Emergency Services – General Fund

Homeland Security Grant to provide for emergency backup power to the Joseph Annex Building.

Grant funds to support a Community Wildfire Protection Plan (CWPP) priority mitigation action item, creating a Wildland Urban Interface (WUI) structural layer.

Sheriff – General Fund

Non-renewal of City of Union Contract for Services.

Corrections (Jail)

Termination of Wallowa County Prisoner Board Agreement.

EOCCO Mentor Program Grant.

Live Scan Equipment Replacement.

Public Works

Bridge Work - Little Creek/High Valley #2.

Buy out current wheel loader lease from Western State; Replace two pickup trucks; Purchase one new dump truck;

Purchase used water tank.

Weed Control

New weed control fund to facilitate program to be funded with voter approved weed levy.

Animal Control Fund

Purchase of new license and tracking software, related necessary equipment.

Crime Victim Fund

Grant funds to support creation of "victim centered" space.

Economic Development Fund

Baum Industrial Park Infrastructure Improvement project funded with Regional Solutions grant funds.

Airport Capital Fund

Runway 12-30 Blast Pad Project funded with FAA Grant matched with Connect Oregon Grant.

Construction of Helicopter Rappel Base to be leased by U.S. Forest Service.

## **DEPARTMENT: General Revenue**

### **Program Description:**

The General Revenue Department of the General Fund reflects the revenue received by the county which provides the majority of the funding for the programs. 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.

Federal PILT or Payments in Lieu of Taxes are Federal payments to local government that help offset losses in property taxes due to non-taxable Federal lands within their boundaries. The PILT payments received by Union County represent roughly 10 percent of the General Fund revenue.

Property Tax revenue represents approximately 50 percent of the General Fund revenues. In addition to a 3.5% anticipated increase in property taxes, this year's budgeted amount also includes an increase of \$150,000 available due to the anticipated under levy for the La Grande Urban Renewal District. These funds will not be available in future years unless the URD under levy continues.

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101-GENERAL FUND  
100-GENERAL

BUDGET WORKPAPERS DOCUMENT

YEAR 2016-2017

-- HISTORICAL DATA --		ADOPTED			CUR	ACTUAL	DEPT REQ.	REQ	PROPOSED
2013-2014	2014-2015	2015-2016	ACCT	DESCRIPTION	FTE	2015-2016	2016-2017	FTE	2016-2017
-----									
R E V E N U E S									
1,139,084	1,003,935	900,000	3-01-0101	BEGINNING FUND BALANCE		1,085,582	800,000		800,000
4,354,896	4,640,095	4,573,953	3-11-1000	TAXES - CURRENT		4,678,330	4,921,193		4,921,193
2,253	2,311	-----	3-11-5000	FISH & WILDLIFE REVENUE		-----			
180,917	337,410	160,000	3-11-9000	DELINQUENT TAX COLLECTION		174,480	165,000		165,000
8,806	8,838	9,000	3-16-5700	RAILROAD CAR TAX		8,986	9,000		9,000
4,585	6,025	5,000	3-21-7000	AMUSEMENT DEVICES		1,012	5,000		5,000
127,596	131,929	90,000	3-35-8200	LIQUOR REVENUE		89,145	120,000		120,000
24,508	24,424	25,000	3-35-8300	CIGARETTE REVENUE		15,715	24,000		24,000
816,160	908,767	900,000	3-36-1000	PAYMENT IN LIEU OF TAX		947,764	900,000		900,000
232,966	239,230	235,000	3-36-3000	OTEC PAYMENT IN LIEU		232,356	235,000		235,000
7,908	7,183	7,500	3-61-9000	INTEREST EARNINGS		7,073	7,500		7,500
-----	20	-----	3-69-0000			-----			
35,000	35,000	35,000	3-96-1000	ROAD FUND - TRANSFERS IN		-----	35,000		35,000
6,934,679	7,345,167	6,940,453	T O T A L DEPT 100 R E V E N U E S			7,240,443.00	7,221,693		7,221,693

**ASSESSOR / TAX COLLECTOR  
BUDGET NARRATIVE  
FY 2016-2017**

**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, which is an appointed position. Staffing under the Assessor/Tax Collector consists of a chief appraiser, two residential/rural appraisers, one farm/forest appraiser, one sales data analyst/commercial appraiser, a chief deputy assessor and three senior department specialists.

**REVENUES**

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

County Assessment Function Funding Assistance (CAFFA) refers to the grant program under which the Oregon Department of Revenue makes annual grants to the counties to help support the assessment and taxation function. Union County's portion of the CAFFA Grant is estimated to be \$205,000; with the Assessor/Tax Collector's portion approximately \$180,400. The balance of the CAFFA Grant is apportioned to the Clerk, Treasurer and the Information Services Department based on the expenditures for assessment and taxation.

## **EXPENDITURES**

### **Personnel Services**

Personnel expenditures are budgeted to increase \$36,385. This reflects the increased cost of personnel benefits, merit and cost of living, and the increase to bring the Assessor's salary in line with Union County's appointed department heads. The level of staffing remains the same as last year with one clerical position still remaining unfilled.

### **Equipment and Machine Maintenance**

This line item has increased by \$1,000 due to changes in equipment contracts and the equipment needs of the office.

### **Repair and Maintenance PC**

This line item has decreased by \$100. The \$400 budgeted is for the repair of hardware and equipment that is outside the expertise of the County's Information Services Department.

### **PC Hardware and Equipment**

The amount budgeted for PC Hardware and Equipment is \$3,000 which is a decrease of \$1,800 over last year's budget. The budgeted amount is for the replacement of three computers. An allowance to replace printers, miscellaneous computer-related hardware and equipment on an as-needed basis is included.

### **Dues**

There is a \$300 increase in this line item. This includes the addition of membership in the International Association of Assessing Officers (IAAO). It also covers dues for two professional organizations, the Oregon Assessor's Association the Oregon Association of County Tax Collectors, and the membership fee for the Union County Board of Realtors. The Union County Board of Realtors membership allows the Assessor's Office access to the Regional Multiple Listing Service (RMLS) for sales information.

### **Advertising**

The amount budgeted for Advertising decreased by \$100. This line item is used for printing legal notices and the Tax Warrant List in the newspaper.

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

This line item decreased by \$200 based on past budget history.

### **Microfilm**

This line item increased by \$50 and covers the cost to microfilm the assessment rolls twice a year as required by state statute.

### **Tuition and Training**

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

### **Tax Foreclosure Expense**

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

### **Travel**

The travel line item increased by \$500. This is the first budget increase for travel in eight years. The amount is based on the classes, workshops and meetings that are needed to provide training for staff, fulfill the requirements for certification and stay current with laws affecting assessment and taxation.

### **Cartography**

Cadastral cartography, the process of making maps for tax assessment purposes, forms the foundation of the property taxation system. Union County contracts with the Department of Revenue's Cartography Unit for the County's cadastral maps. The amount budgeted is \$3,000 more than last year and is based on the estimated number of hours the Cartography Unit will need to process all the changes to the Assessor's maps.

### **Mapping Support**

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

### **Office Supplies**

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

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

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

### **Vehicle Fuel**

The amount budgeted for Vehicle Fuel has decreased by \$1,000 which is based on fuel prices, driving distance to the reappraisal area and budget history.

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

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

**Imaging Software**

This line item decreased by \$500 and is used for maintenance of our imaging software.

**Motor Vehicle Maintenance**

The amount budgeted remains the same as last year based on budget history.

**Capital Outlay**

Vehicle Reserve - \$9,000 is budgeted for the second year of a three-year budget process to replace a 2003 Ford Escape which is used on a daily basis by the appraisal staff. This vehicle will be replaced in the 2017-2018 fiscal year.

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

**ASSESSOR/TAX COLLECTOR**  
**Summary of Expenditure Changes for Materials & Services**  
**2016-2017 Budget**

<b>Category</b>	<b>Increase</b>	<b>Decrease</b>	<b>No Change</b>
Equipment & Machine Maintenance	\$1,000		
Repair & Maintenance PC		\$100	
PC Hardware and Equipment		\$1,800	
Postage		\$1,000	
Telephone	\$100		
Dues	\$300		
Advertising		\$100	
Copying		\$200	
Print, Bind, Shred		\$200	
Microfilm	\$50		
Tuition/Training			X
Tax Foreclosure Expense			X
Travel	\$500		
Cartography	\$3,000		
Mapping Support			X
Office/Operating Supplies			X
Vehicle Fuel		\$1,000	
Books, Publications, Reports			X
Imaging Software		\$500	
Motor Vehicle Maintenance			X
<b>Subtotal:</b>	\$4,950	\$4,900	
<b>Net Increase:</b>	\$50		

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

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BUDGET WORKPAPERS DOCUMENT

101-GENERAL FUND  
101-ASSESSMENT

YEAR 2016-2017

-- HISTORICAL DATA ---  
2013-2014 2014-2015 ADOPTED 2015-2016 ACCT DESCRIPTION CUR FTE ACTUAL 2015-2016 DEPT REQ. 2016-2017 REQ FTE PROPOSED 2016-2017

R E V E N U E S

2,335	2,451	2,500	3-35-1534	ODF FIRE PATROL REVENUES		2,500	2,625	2,625
187,973	184,821	180,400	3-35-9300	CAPFA GRANT		123,242	180,400	180,400
-----	-----	770	3-37-5000	BLUE MTN TV DIST		-----	770	770
4,725	4,364	5,500	3-41-8000	CLERK'S RECORDING FEES		4,114	5,500	5,500
2,196	3,471	1,800	3-41-8400	ASSESSOR'S FEES		1,125	1,800	1,800
1,555	1,772	1,600	3-41-9400	WARRANT FEES		1,271	1,600	1,600
5,352	2,742	4,800	3-41-9500	FORECLOSURE FEES		2,391	3,500	3,500
5,845	5,765	5,775	3-42-3600	BLDG CODE DIVISION FEES		4,855	5,775	5,775
-----	-----	300	3-69-0000	MISC REFUND & RESOURCE		200	200	200
209,981	205,386	203,445	T O T A L DEPT 101 R E V E N U E S			139,698.00	202,170	202,170

E X P E N S E S

63,900	65,184	66,488	5-10-1102	ASSESSOR	1.00	55,410	74,808	1.00	74,808
58,008	59,172	60,341	5-10-1107	CHIEF APPRAISER	1.00	92,701	58,613	1.00	58,613
191,421	194,194	204,723	5-10-1108	APPRAISERS	3.00	153,994	199,121	3.00	199,121
52,620	53,676	54,731	5-10-1109	CHIEF DEPUTY	1.00	45,610	55,822	1.00	55,822
102,489	110,100	114,836	5-10-1146	DEPARTMENT SPECIALIST	3.00	95,633	127,148	3.00	127,148
476	-----	5,000	5-10-1691	EXTRA HELP		-----	5,000		5,000
225,359	230,476	245,299	5-10-2810	PERSONNEL BENEFITS		201,748	267,291		267,291
694,273	712,802	751,418	TOTAL PERSONNEL SERVICES			645,096.00	787,803		787,803
			TOTAL FTE'S		9.00			9.00	

2,625	2,575	2,625	5-20-3433	BLDG CODE DIVISION CHARGE		2,350	2,625		2,625
5,220	582	4,700	5-20-4310	EQUIP & MACH MAINTENANCE		28	5,700		5,700
-----	-----	500	5-20-4330	REPAIR & MAINTENANCE PC'S		-----	400		400
5,154	1,636	4,800	5-20-4332	PC HARDWARE & EQUIPMENT		1,091	3,000		3,000
57,900	57,900	57,900	5-20-4410	OFFICE SPACE RENT		-----	57,900		57,900
9,038	9,212	11,000	5-20-5310	POSTAGE		8,743	10,000		10,000
344	1,312	1,300	5-20-5320	TELEPHONE		1,306	1,400		1,400
9,050	9,050	9,050	5-20-5321	TELEPHONE EXTENSION CHR		-----	9,050		9,050
570	570	650	5-20-5350	DUES		525	950		950
530	586	750	5-20-5400	ADVERTISING		305	650		650
988	937	1,200	5-20-5510	COPYING		812	1,000		1,000
550	343	1,000	5-20-5515	PRINT, BIND, SHRED		506	800		800
652	666	700	5-20-5520	MICROFILM		679	750		750
1,952	2,276	3,000	5-20-5610	TUITION/TRAINING		2,571	3,000		3,000
2,853	1,495	2,100	5-20-5713	TAX FORECLOSURE EXPENSE		778	2,100		2,100
4,562	5,640	6,000	5-20-5800	TRAVEL		6,435	6,500		6,500
21,546	22,500	25,000	5-20-5900	CARTOGRAPHY		11,250	28,000		28,000
830	750	2,500	5-20-5910	MAPPING SUPPORT		706	2,500		2,500
5,409	6,896	6,500	5-20-6110	OFFICE/OPERATING SUPPLIES		5,063	6,500		6,500
4,392	4,764	5,500	5-20-6115	CLERK'S RECORDING FEES		4,060	5,500		5,500
2,964	1,938	3,000	5-20-6261	VEHICLE FUEL		1,084	2,000		2,000
971	1,016	1,350	5-20-6410	BOOKS, PUBLICATIONS, REPORT		961	1,350		1,350

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BUDGET WORKPAPERS DOCUMENT

101-GENERAL FUND  
101-ASSESSMENT

YEAR 2016-2017

-- HISTORICAL DATA --		ADOPTED			CUR	ACTUAL	DEPT REQ.	REQ	PROPOSED
2013-2014	2014-2015	2015-2016	ACCT	DESCRIPTION	FTE	2015-2016	2016-2017	FTE	2016-2017
-----	-----	1,500	5-20-6521	IMAGING SOFTWARE MAINT.		-----	1,000		1,000
1,996	373	1,500	5-20-7421	MOTOR VEHICLE MAINTENANCE		331	1,500		1,500
140,096	133,017	154,125		TOTAL MATERIALS & SERVICES		49,584.00	154,175		154,175
8,500	8,500	9,000	5-50-9080	TRANSFER-VEHICLE RESERVE		-----	9,000		9,000
8,500	8,500	9,000		TOTAL TRANSFERS			9,000		9,000
842,869	854,319	914,543	T O T A L DEPT 101 E X P E N S E S			694,680.00	950,978		950,978

## **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 2016/2017:**

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

### **Labor Costs:**

The accounting department will continue to maintain three employees. Labor costs reflect a two percent cola and an increase in insurance costs. The department includes a half time Treasurer. An increase is included to bring the Treasurer equal to department head's salaries.

### **Materials & Services:**

There are no changes at this time.

### **Capital Requests:**

There are no capital requests at this time.

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BUDGET WORKPAPERS DOCUMENT

101-GENERAL FUND  
105-ACCOUNTING DEPARTMENT  
-- HISTORICAL DATA --  
2013-2014 2014-2015

YEAR 2016-2017

ADOPTED 2015-2016	ACCT	DESCRIPTION	CUR FTE	ACTUAL 2015-2016	DEPT REQ. 2016-2017	REQ FTE	PROPOSED 2016-2017
R E V E N U E S							
2,391	2,197	2,300	3-35-9300	CAFFA GRANT	1,499	2,300	2,300
-----	1	-----	3-69-0000	MISC REFUND & RESOURCE	105		
2,391	2,198	2,300	T O T A L DEPT 105 R E V E N U E S		1,604.00	2,300	2,300
E X P E N S E S							
31,980	32,592	33,244	5-10-1105	TREASURER	.50	27,710	37,404
31,956	32,628	33,293	5-10-1111	ACCT MANAGER/TREASURER	.50	27,720	33,926
39,930	37,057	42,564	5-10-1112	PAYROLL SPEC	.90	31,914	43,399
28,632	29,220	29,785	5-10-1113	ACCOUNTS PAYABLE SPEC	.63	24,820	30,379
66,850	65,609	70,411	5-10-2810	PERSONNEL BENEFITS		54,454	76,167
199,348	197,106	209,297	TOTAL PERSONNEL SERVICES			166,618.00	221,275
			TOTAL FTE'S		2.53		2.53
-----	-----	200	5-20-4310	MACHINE MAINT CONTRACT	-----	200	200
2,262	2,300	2,300	5-20-5310	POSTAGE	1,956	2,300	2,300
375	372	400	5-20-5320	TELEPHONE	313	400	400
100	100	100	5-20-5350	DUES	100	100	100
21	9	200	5-20-5510	COPYING	5	200	200
-----	-----	-----	5-20-5710	CONTRACTUAL SERVICES	-----	-----	-----
500	500	500	5-20-5720	BONDS	500	500	500
2,039	2,183	2,500	5-20-5800	TRAVEL	2,125	2,500	2,500
6,412	5,794	6,000	5-20-6110	OFFICE/OPERATING SUPPLIES	5,764	6,000	6,000
11,709	11,258	12,200	TOTAL MATERIALS & SERVICES		10,763.00	12,200	12,200
211,057	208,364	221,497	T O T A L DEPT 105 E X P E N S E S		177,381.00	233,475	233,475

## **DEPARTMENT: County Clerk**

### **Mission Statement**

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

### **Program Description**

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

### **Major Objectives for FY 2016-2017**

- Maintain level of customer service while staying within budget.
- Continue indexing old records.

### **Personnel Costs**

One elected Clerk, one Chief Deputy, one full time Sr Department Specialist and two half time Sr Department Specialists (one of these positions is non-benefited). The increase in my budget is in personnel costs, bringing Clerk salary in line with appointed Department Heads and Chief Deputy Clerk increase due to her becoming a Certified Recording & Elections Administrator through the Oregon Association of County Clerk's, as outlined in the Job Description for Chief Deputy Clerk.

### **Capital Expenditures**

Replace two computers.

UNION COUNTY CLERK'S OFFICE  
BUDGET NARRATIVE  
FISCAL YEAR 2016 – 2017

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 \$100 in value. Clerk's Office sets timelines, verifies publication and release of said property from law enforcement.

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

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

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

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

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

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BUDGET WORKPAPERS DOCUMENT

101-GENERAL FUND

110-CLERK - GENERAL OPERATION

YEAR 2016-2017

-- HISTORICAL DATA --		ADOPTED	ACCT	DESCRIPTION	CUR FTE	ACTUAL 2015-2016	DEPT REQ. 2016-2017	REQ FTE	PROPOSED 2016-2017
2013-2014	2014-2015	2015-2016							
R E V E N U E S									
120,438	126,336	120,000	3-41-8000	CLERK'S FEES		114,511	120,000		120,000
-----	416	-----	3-69-0000	MISC REFUND & RESOURCE		-----			
120,438	126,752	120,000	T O T A L DEPT 110 R E V E N U E S			114,511.00	120,000		120,000
E X P E N S E S									
61,980	63,228	64,493	5-10-1103	COUNTY CLERK	.97	53,750	72,564	.97	72,564
47,724	48,853	49,642	5-10-1114	CHIEF DEPUTY	1.00	41,370	53,164	1.00	53,164
57,328	52,308	59,511	5-10-1146	DEPARTMENT SPECIALIST	1.53	44,593	58,000	1.53	58,000
-----	3,168	10,000	5-10-1550	EXTRA HELP		11,272	15,600		15,600
69,872	68,023	71,963	5-10-2810	PERSONNEL BENEFITS		54,969	74,500		74,500
236,904	235,580	255,609	TOTAL PERSONNEL SERVICES			205,954.00	273,828		273,828
			TOTAL FTE'S		3.50			3.50	
300	309	500	5-20-4310	MACHINE MAINT CONTRACT		324	500		500
1,480	1,384	1,750	5-20-5310	POSTAGE		1,506	1,800		1,800
60	54	550	5-20-5320	TELEPHONE		46	550		550
4,320	4,320	4,320	5-20-5321	TELEPHONE EXTENSION CHRG		-----	4,320		4,320
100	410	600	5-20-5350	DUES		350	600		600
13,471	19,136	5,000	5-20-5520	MICROFILM		1,805	5,000		5,000
1,289	1,544	2,000	5-20-5800	TRAVEL		1,204	2,000		2,000
2,734	4,172	4,600	5-20-6110	OFFICE/OPERATING SUPPLIES		2,047	4,600		4,600
72	-----	5,000	5-20-6521	IMAGING SOFTWARE MAINT		-----	5,000		5,000
23,826	31,329	24,320	TOTAL MATERIALS & SERVICES			7,282.00	24,370		24,370
260,730	266,909	279,929	T O T A L DEPT 110 E X P E N S E S			213,236.00	298,198		298,198

UNION COUNTY CLERK'S OFFICE  
BUDGET NARRATIVE  
2016 – 2017 FISCAL YEAR

BOARD OF PROPERTY TAX APPEALS

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

The Board is appointed and completes required training.

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

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

Coordinate board member schedules for training & hearings.

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

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

Appeals are filed correctly and within the required time frame.

Confirm legal council is available and Board Appraiser is hired.

Assessor's Office has all information on filed appeals.

Board member manuals are updated.

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

Meeting room is scheduled and recording equipment is reserved.

Appeal information is prepared for board members.

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

Ensure that hearing recordings are complete and accurate.

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

Complete payroll for board members.

Send final outcome of hearings to Oregon Department of Revenue.

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

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BUDGET WORKPAPERS DOCUMENT

101-GENERAL FUND  
112-CLERK - BOPTA

YEAR 2016-2017

-- HISTORICAL DATA --		ADOPTED	ACCT	DESCRIPTION	CUR FTE	ACTUAL 2015-2016	DEPT REQ. 2016-2017	REQ FTE	PROPOSED 2016-2017
2013-2014	2014-2015	2015-2016							
R E V E N U E S									
861	821	600	3-35-9300	CAFFA GRANT		556	600		600
861	821	600	T O T A L DEPT 112 R E V E N U E S			556.00	600		600
E X P E N S E S									
1,920	1,956	1,995	5-10-1103	CLERK	.03	1,660	2,244	.03	2,244
585	592	623	5-10-2810	PERSONNEL BENEFITS		511	693		693
2,505	2,548	2,618	TOTAL PERSONNEL SERVICES			2,171.00	2,937		2,937
			TOTAL FTE'S		.03			.03	
64	2	380	5-20-5310	POSTAGE		17	380		380
117	-----	575	5-20-5800	TRAVEL		257	575		575
-----	-----	425	5-20-5805	PER DIEM		50	425		425
144	138	472	5-20-6110	OFFICE/OPERATING SUPPLIES		308	472		472
325	140	1,852	TOTAL MATERIALS & SERVICES			632.00	1,852		1,852
2,830	2,688	4,470	T O T A L DEPT 112 E X P E N S E S			2,803.00	4,789		4,789

UNION COUNTY CLERK'S OFFICE

BUDGET NARRATIVE

FISCAL YEAR 2016 – 2017

ELECTIONS

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

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

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101-GENERAL FUND

113-CLERK - ELECTIONS

-- HISTORICAL DATA ---

BUDGET WORKPAPERS DOCUMENT

YEAR 2016-2017

2013-2014	2014-2015	ADOPTED 2015-2016	ACCT	DESCRIPTION	CUR FTE	ACTUAL 2015-2016	DEPT REQ. 2016-2017	REQ FTE	PROPOSED 2016-2017
R E V E N U E S									
6,422	2,342	10,000	3-38-1000	ELECTION REIMBURSEMENT		24,864	10,000		10,000
-----	-----	-----	3-69-0000	MISC REFUND & RESOURCE		2,147			
6,422	2,342	10,000	T O T A L DEPT 113 R E V E N U E S			27,011.00	10,000		10,000
E X P E N S E S									
198	373	1,000	5-10-2810	PERSONNEL BENEFITS		-----	1,000		1,000
198	373	1,000	TOTAL PERSONNEL SERVICES				1,000		1,000
4,892	9,803	14,200	5-20-3410	ELECTION BOARDS		2,393	14,200		14,200
6,516	6,535	8,000	5-20-4310	MACHINE MAINT CONTRACT		6,515	8,000		8,000
4,598	8,355	12,000	5-20-5310	POSTAGE		4,966	14,000		14,000
17,004	29,581	30,000	5-20-5515	PRINTING & BINDING		11,919	30,000		30,000
2,569	2,659	5,000	5-20-5800	TRAVEL		1,876	5,000		5,000
3,837	3,837	5,730	5-20-5910	OCVR		3,837	5,730		5,730
3,333	4,347	10,000	5-20-6110	OFFICE/OPERATING SUPPLIES		931	11,000		11,000
42,749	65,117	84,930	TOTAL MATERIALS & SERVICES			32,437.00	87,930		87,930
1,500	1,500	-----	5-50-9085	TRANSFER TO GIS		-----	1,500		1,500
1,500	1,500		TOTAL TRANSFERS				1,500		1,500
44,447	66,990	85,930	T O T A L DEPT 113 E X P E N S E S			32,437.00	90,430		90,430

## **DEPARTMENT: Board of Commissioners**

### **Mission Statement:**

Provide excellent county services to the citizens of Union County in areas of general administration including fiscal responsibility, human resources management, and Federal and State funding for county programs.

### **Program Description:**

As the county's governing body, the Board of Commissioners has the leading role in policy, legislative and administration duties. They have statutory authority to enact ordinances, levy local taxes, adopt a budget and administer county government services.

### **Personnel Costs:**

Three elected County Commissioners, one Administrative Officer, 1.5 Sr. Department Specialists, and a Communication Specialist.



# **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 2016-17:**

- Upgrade ADA access to main Joseph building
- Improve security access/monitoring in Joseph building
- Clean air ducts
- Replace access ramp to Emergency Services office
- Improve overall maintenance of facilities by developing revolving schedules
- Develop improvement needs list

## **Personnel Costs:**

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

## **Capital:**

- Roof replacement for Maintenance/Emergency Services building
- Debt service for Circuit Court facility financing

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BUDGET WORKPAPERS DOCUMENT

101-GENERAL FUND  
120-FACILITIES - GENERAL  
-- HISTORICAL DATA --  
2013-2014 2014-2015

YEAR 2016-2017

ADOPTED 2015-2016 ACCT DESCRIPTION CUR FTE ACTUAL 2015-2016 DEPT REQ. 2016-2017 REQ FTE PROPOSED 2016-2017

R E V E N U E S

17,506	17,737	19,121	3-62-3000	RENT INCOME - JOSEPH BLDG		17,131	30,000		30,000
14,400	-----	-----	3-62-3400	RENT INCOME - DIST. COURT		-----			
61,223	61,223	61,250	3-62-3600	RENT INCOME - A & T		-----	61,250		61,250
12,038	12,038	-----	3-62-3700	RENT INCOME - JUVENILE		186			
15,226	15,226	15,226	3-62-3900	RENT INCOME - EMERG SRV		11,418			
10,934	601	10,000	3-69-9900	REIMBURSABLE EXPENSES		1,550	10,000		20,000
131,327	106,825	105,597	T O T A L	DEPT 120 R E V E N U E S		30,285.00	101,250		111,250

E X P E N S E S

38,714	40,101	38,896	5-10-1118	MAINTENANCE UTILITY WKR	1.00	34,455	39,672	1.00	39,672
45,718	47,371	47,279	5-10-1119	FACILITIES MAINT WKR II	1.00	39,570	48,221	1.00	48,221
-----	-----	-----	5-10-1550	EXTRA HELP/OVERTIME		-----	3,000		3,000
40,218	40,458	40,897	5-10-2810	PERSONNEL BENEFITS		34,203	45,000		44,500
124,650	127,930	127,072		TOTAL PERSONNEL SERVICES		108,228.00	135,893		135,393
				TOTAL FTE'S	2.00			2.00	
6,062	4,462	2,500	5-20-4310	REPAIR & MAINT. EQUIPMENT		5,627	2,500		2,500
9,757	5,759	10,000	5-20-4613	UPGRADE BUILDINGS		5,097	30,000		30,000
3,486	2,831	5,000	5-20-4615	GROUNDS MAINTENANCE		2,865	5,000		5,000
676	1,132	1,200	5-20-5320	TELEPHONE		1,230	1,500		1,500
2	-----	-----	5-20-5510	COPYING		-----			
14,049	15,182	13,000	5-20-5710	CONTRACTUAL SERVICES		10,271	13,000		13,000
365	530	1,000	5-20-5800	TRAVEL/TRAINING		365	1,000		1,000
-----	-----	10,000	5-20-6115	REIMBURSABLE EXPENSES		2,014	10,000		20,000
962	1,123	1,500	5-20-6261	VEHICLE FUEL		712	1,500		1,500
201	-----	-----	5-20-7301	PARKING LOT IMPROVEMENT		-----			
35,560	31,019	44,200		TOTAL MATERIALS & SERVICES		28,181.00	64,500		74,500
-----	-----	-----	5-40-4610	REPAIR & MAINT. BUILDING		-----	20,000		20,000
-----	-----	20,000	5-40-7301	PARKING LOT IMPROVEMENT		-----			
		20,000		TOTAL CAPITAL OUTLAY			20,000		20,000
160,210	158,949	191,272	T O T A L	DEPT 120 E X P E N S E S		136,409.00	220,393		229,893

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BUDGET WORKPAPERS DOCUMENT

101-GENERAL FUND

122-FACILITIES - ANNEX

YEAR 2016-2017

-- HISTORICAL DATA ---

ADOPTED

CUR  
FTE

ACTUAL  
2015-2016

DEPT REQ.  
2016-2017

REQ  
FTE

PROPOSED  
2016-2017

2013-2014

2014-2015

2015-2016

ACCT

DESCRIPTION

2013-2014	2014-2015	2015-2016	ACCT	DESCRIPTION	CUR FTE	ACTUAL 2015-2016	DEPT REQ. 2016-2017	REQ FTE	PROPOSED 2016-2017
E X P E N S E S									
10,146	8,833	5,000	5-20-4610	REPAIR & MAINT. BUILDING		1,569	10,000		10,000
4,321	4,437	4,500	5-20-4613	REPAIR & MAINT. ELEVATOR		4,586	5,000		5,000
11,377	18,796	10,000	5-20-5710	CONTRACTUAL SERVICES		11,060	10,000		10,000
3,912	3,556	4,000	5-20-6110	HOUSEHOLD & INSTITUTIONAL		3,024	4,000		4,000
39,423	39,843	45,000	5-20-6222	OIEC		35,714	45,000		45,000
9,436	8,455	12,000	5-20-6224	HEATING FUEL/NATURAL GAS		9,003	10,000		10,000
14,417	14,590	15,000	5-20-6225	WATER/SEWER/GARBAGE		13,260	16,000		16,000
1,479	2,028	3,000	5-20-6610	REPAIR & MAINT. SUPPLIES		2,689	3,000		3,000
94,511	100,538	98,500		TOTAL MATERIALS & SERVICES		80,905.00	103,000		103,000
30,090	-----	-----	5-40-7322	REPAIR BOILER		-----			
30,090				TOTAL CAPITAL OUTLAY					
124,601	100,538	98,500		T O T A L DEPT 122 E X P E N S E S		80,905.00	103,000		103,000

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101-GENERAL FUND

123-FACILITIES - JOSEPH BLDG.

BUDGET WORKPAPERS DOCUMENT

YEAR 2016-2017

-- HISTORICAL DATA --		ADOPTED	ACCT	DESCRIPTION	CUR FTE	ACTUAL 2015-2016	DEPT REQ. 2016-2017	REQ FTE	PROPOSED 2016-2017
2013-2014	2014-2015	2015-2016							

E X P E N S E S

6,062	2,796	5,000	5-20-4610	REPAIR & MAINT. BUILDING		2,195	10,000		10,000
11,656	10,888	12,000	5-20-4613	REPAIR & MAINT. ELEVATOR		13,340	12,000		12,000
11,756	9,234	10,000	5-20-5710	CONTRACTUAL SERVICES		9,496	10,000		10,000
3,717	3,718	3,000	5-20-6110	HOUSEHOLD & INSTITUTIONAL		3,048	3,000		3,000
38,821	36,386	37,500	5-20-6222	OTEC		33,350	37,500		37,500
3,744	3,359	5,500	5-20-6224	HEATING FUEL/NATURAL GAS		3,204	5,500		5,500
11,270	10,478	10,000	5-20-6225	WATER/SEWER/GARBAGE		9,236	11,000		11,000
287	376	3,500	5-20-6610	REPAIR & MAINT. SUPPLIES		510	1,000		1,000
87,313	77,235	86,500		TOTAL MATERIALS & SERVICES		74,379.00	90,000		90,000
87,313	77,235	86,500		T O T A L DEPT 123 E X P E N S E S		74,379.00	90,000		90,000

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BUDGET WORKPAPERS DOCUMENT

101-GENERAL FUND

124-FACILITIES - ADMIN. BLDG.

YEAR 2016-2017

-- HISTORICAL DATA --- ADOPTED CUR ACTUAL DEPT REQ. REQ PROPOSED  
2013-2014 2014-2015 2015-2016 ACCT DESCRIPTION FTE 2015-2016 2016-2017 FTE 2016-2017

E X P E N S E S

154	2,470	1,000	5-20-4610	REPAIR & MAINT. BUILDING	514	1,500	1,500
1,981	1,566	3,500	5-20-5710	CONTRACTUAL SERVICES	2,509	2,000	2,000
3,801	3,293	3,200	5-20-6110	HOUSEHOLD & INSTITUTIONAL	2,952	3,200	3,200
6,437	6,291	7,000	5-20-6222	OTEC	5,312	7,000	7,000
3,652	3,783	4,500	5-20-6224	HEATING FUEL/NATURAL GAS	3,348	4,500	4,500
3,899	4,030	4,000	5-20-6225	WATER/SEWER/GARBAGE	3,388	4,500	4,500
271	105	1,000	5-20-6610	REPAIR & MAINT. SUPPLIES	41	500	500
20,195	21,538	24,200		TOTAL MATERIALS & SERVICES	18,064.00	23,200	23,200
20,195	21,538	24,200	T O T A L	DEPT 124 E X P E N S E S	18,064.00	23,200	23,200

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BUDGET WORKPAPERS DOCUMENT

101-GENERAL FUND  
127-FACILITIES-CIRCUIT COURT

YEAR 2016-2017

-- HISTORICAL DATA --- ADOPTED CUR ACTUAL DEPT REQ. REQ PROPOSED  
2013-2014 2014-2015 2015-2016 ACCT DESCRIPTION FTE 2015-2016 2016-2017 FTE 2016-2017

E X P E N S E S

-----	-----	1,000	5-20-4310	REPAIR & MAINT BLDG	660	1,000	1,000
-----	-----	1,000	5-20-5710	CONTRACTUAL SERVICES	421	2,500	2,500
-----	-----	2,000	5-20-6110	HOUSEHOLD & INST	1,700	2,000	2,000
-----	-----	7,000	5-20-6222	OTEC	1,961	7,000	7,000
-----	-----	4,000	5-20-6224	HEATING FUEL/NATURAL GAS	2,887	4,000	4,000
-----	-----	3,000	5-20-6225	WATER/SEWER/GARBAGE	-----	3,000	3,000
-----	-----	18,000		TOTAL MATERIALS & SERVICES	7,629.00	19,500	19,500
-----	56,974	55,975	5-70-7910	DEBT SERVICE PAYMENT	40,737	56,000	56,000
-----	56,974	55,975		TOTAL LOANS	40,737.00	56,000	56,000
-----	56,974	73,975		T O T A L DEPT 127 E X P E N S E S	48,366.00	75,500	75,500

## **DEPARTMENT: Computer Services**

### **MISSION STATEMENT**

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

### **PROGRAM DESCRIPTION**

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

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

### **REVENUES**

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

### **MAJOR OBJECTIVES FOR FY 2016-2017**

- Increase data capacity for digital document storage & backups.
- Improve server systems for better data redundancy & security.
- Provide new technology as budget allows.
- Continue to enhance and expand information-sharing system for efficiency and cost savings.

### **PERSONNEL COSTS**

One Computer Services Manager (1 FTE), one part-time Data Processing Clerk (.3FTE), and one part-time Network Assistant position (.5 FTE).

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BUDGET WORKPAPERS DOCUMENT

101-GENERAL FUND  
130-COMPUTER SERVICES

YEAR 2016-2017

-- HISTORICAL DATA --		ADOPTED	ACCT	DESCRIPTION	CUR FTE	ACTUAL 2015-2016	DEPT REQ. 2016-2017	REQ FTE	PROPOSED 2016-2017
2013-2014	2014-2015	2015-2016							
R E V E N U E S									
24,143	17,450	25,000	3-35-9300	CAFFA GRANT		9,928	25,000		25,000
2,100	2,100	2,100	3-42-1500	DIAL-IN SERVICE		1,050	2,100		2,100
849	1,168	1,000	3-48-9310	COMPUTER SERVICES		851	1,000		1,000
27,092	20,718	28,100	T O T A L DEPT 130 R E V E N U E S			11,829.00	28,100		28,100
E X P E N S E S									
65,756	65,244	69,816	5-10-1120	COMPUTER SERVICES MANAGER	1.00	58,210	74,807	1.00	74,807
12,276	12,516	12,765	5-10-1122	COMPUTER ASSISTANT	.27	10,640	13,020	.27	13,020
3,857	11,245	13,010	5-10-1150	NETWORK ASSISTANT		8,348	13,272		13,272
35,531	38,869	40,200	5-10-2810	PERSONNEL BENEFITS		33,321	44,106		44,106
117,420	127,874	135,791	TOTAL PERSONNEL SERVICES			110,519.00	145,205		145,205
			TOTAL FTE'S		1.27			1.27	
11,496	-----	-----	5-20-4310	MACHINE MAINT CONTRACT		-----	2,500		2,500
151	-----	-----	5-20-4311	TERMINAL MAINT/REPLACE		-----			
16,036	3,852	17,000	5-20-4330	REPAIR & MAINTENANCE PC'S		3,808	15,000		15,000
-----	12,660	17,000	5-20-4332	PC HARDWARE		7,111	15,000		15,000
3,323	3,323	3,323	5-20-4410	OFFICE SPACE RENT		-----	3,323		3,323
5,400	7,900	7,900	5-20-4618	HIGH AVAILABILITY PROJECT		2,500	7,900		7,900
9	4	100	5-20-5310	POSTAGE		11	100		100
260	210	500	5-20-5320	TELEPHONE		210	500		500
1,422	1,422	1,422	5-20-5321	TELEPHONE EXTENSION CHRG		-----	1,422		1,422
9,018	18,911	5,000	5-20-5325	INTERNET LINE CHARGE		3,815	5,000		5,000
4,404	-----	-----	5-20-5326	WEB SITE REDESIGN		-----			
100	100	100	5-20-5350	DUES		100	100		100
20	1	65	5-20-5510	COPYING		-----	65		65
-----	-----	500	5-20-5610	TUITION/TRAINING		-----	500		500
39	49	250	5-20-5800	TRAVEL		47	250		250
4,125	3,441	5,000	5-20-6110	OFFICE/OPERATING SUPPLIES		434	5,000		5,000
-----	-----	200	5-20-6410	BOOKS AND PUBLICATIONS		-----	200		200
-----	3,065	3,000	5-20-6510	PC SOFTWARE MAINT/UPDATE		2,071	3,500		3,500
13,970	13,992	14,000	5-20-6511	A&T MAIN SYST. SOFTWARE		10,494	14,000		14,000
4,132	4,695	6,000	5-20-6512	ACCOUNTING SOFTWARE MAINT		6,724	6,000		6,000
568	120	1,000	5-20-6513	CLERK SOFTWARE MAINT		2,330	2,000		2,000
2,655	2,324	5,000	5-20-6516	AS 400 TECHNICAL SUPPORT		787	5,000		5,000
3,400	-----	700	5-20-6519	AS400 SOFTWARE UPDATES		-----	350		350
1,573	-----	1,500	5-20-6524	INTERNET MONITOR/SUPPORT		254	1,500		1,500
1,261	-----	-----	5-20-6528	AS400 HARDWARE UPGRADE		-----			
83,362	76,069	89,560	TOTAL MATERIALS & SERVICES			40,696.00	89,210		89,210
39,950	-----	-----	5-40-6717	COMPUTER HARDWARE		-----			
39,950			TOTAL CAPITAL OUTLAY						
240,732	203,943	225,351	T O T A L DEPT 130 E X P E N S E S			151,215.00	234,415		234,415

**2016-2017 BUDGET NARRATIVE**

**DEPARTMENT: DISTRICT ATTORNEY'S OFFICE**

**Mission Statement**

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

**Program Description**

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

The office has a staff of ten (10) people (9.5 FTE), including the District Attorney, 3 Deputy District Attorneys, 2 legal assistants, .21 office manager, 1.79 victim advocates, and 1.5 support enforcement specialists.

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

All other staff members are wholly county-funded positions or partially grant-supported (e.g., domestic violence grant, some support from intergovernmental agreements to perform juvenile dependency work, etc.). Positions funded in whole or part by grant sources include portions of 2 Senior Deputy District Attorneys, and 1.79 FTE of the victim advocate positions. Within the victim advocate positions, 1.0 FTE is entirely dependent on competitive grant funding, as is the Senior Deputy District Attorney funding referenced above.

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**Department Head:**  
Kelsie J. Davis McDaniel,  
*Union County District  
Attorney*

**Office Location:**  
1104 K Avenue  
La Grande, Oregon 97850

**Phone:**  
541-963-1007

**Fax:**  
541-963-1080

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## **The Prosecution Program**

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

The Prosecution Program is approved for staffing at a 6.0 FTE level and is comprised of the District Attorney, three (3) Deputy District Attorneys (DDA), two (2) administrative/legal assistants, and .21 office manager. Attorneys must attend all adult criminal, juvenile delinquency, and juvenile dependency proceedings in two (2) circuit court rooms on a daily basis. Attorneys must represent the state/Union County in grand jury proceedings (one - two days per week beginning in July 2010), adult and juvenile drug treatment courts, a variety of multidisciplinary team meetings (Union County Child Abuse MDT- large and small, Domestic Violence MDT, Elder Abuse MDT, Sexual Assault Response Team), and civil mental commitment proceedings each week. The DA's Office also facilitates an annual Child Fatality Review of children's deaths that occur within the county.

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

## **The Victim Assistance Program**

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

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

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

## **The Family Support Program**

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

Approximately 66% of the operating funds for this program are reimbursed either federally or by the State of Oregon. The Family Support Division is also paid incentives according to job performance which has consistently been in the top 5% of all District Attorney's Offices in Oregon which provide child support services. Legal support and advocacy are provided by the members of the District Attorney's Office Prosecution Program. Federal reimbursement is provided in part by the federal government of the involved prosecutor (salary and benefits). Only approximately 1/3 of operational costs fall to the county.

## **Major Objectives for FY 2016-2017**

- Maintain efficient and fair prosecution of crimes in Union County
- Continue to provide high quality service to victims, witnesses, law enforcement and citizens
- Retain current staffing levels to continue providing exceptional prosecution services
- Fairly and adequately compensate Certified Medicolegal Death Investigators (Deputy ME)

## **Introduction**

The following is a list of additional line items and adjustments to current line items needed for the proposed budget. All other budgetary line items for the 2016-17 Fiscal Year are requested as status quo.

## **Revenue Items**

Revenue and reimbursement sources are limited. The primary non-grant funds are 1) discovery fees; 2) fees charged offenders for monitoring diversion cases and 3) reimbursements from federal or state government. Discovery fees are for the most part consistent from year to year. There are changes in revenue for diversion fees and reimbursement for the 2016-17 FY.

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

## Expenses

### 1. Personnel

The Union County District Attorney's Office has been operating with three Deputy District Attorneys off and on (in addition to the elected position), and beginning again in 2007. Over the past nine years, the staffing level has been imperative to providing exceptional legal services to the citizens of this community. The funding for the third position has been primarily funded by the county, with .25 FTE sustained by grants. Grant money has been inconsistent and at times unavailable, placing these employees in limbo every budget cycle. We again face that circumstance in this year, in that we do not have the funding for the .25 FTE of the attorney position.

As scrutiny of law enforcement overwhelming continues to increase, so does the responsibility and workload of prosecutors. Currently, each attorney (including the elected DA) has a caseload that on average consistently exceeds 200 cases. Including outstanding warrants, the Union County District Attorney's Office currently has nearly 9,000 active cases in its system. Additionally, case law has made prosecution of crimes more complex and involved. While a DUII prosecution used to be completed in a half day jury trial, now requires a two day jury trial with multiple witnesses including experts on both sides and perhaps several pre-trial hearings for motions. Times have changed, and it has changed how we successfully prosecute crime and seek justice. The attorneys employed with our office are engaged in their work and are passionate about their roles. Whether it is providing legal advice to a police officer in the middle of the night, responding to a crime scene or warrant on the weekend, or going on a ride-along, they have showed that they are critical members of the law enforcement community here in Union County. Having sustained the current staffing levels for the past *nine* years, it is clear that having four attorneys in the office is absolutely vital for the success of the DA's office, but also to our law enforcement partners.

Counties throughout Oregon have consistently struggled with maintaining staff in DA's offices, with the level fluctuating greatly from year to year. Union County, which is a low paying county in terms of salary cannot afford to join the ranks of these counties. In 2012, Lane County only prosecuted 1 in 4 cases referred to the DA's Office by police agencies. This was a direct result of budget cuts which reduced the number of attorneys within the office. Similarly, for a period in 2012 Josephine County nearly stopped prosecuting *any* misdemeanor cases which were mostly DUIIs and domestic violence assaults. When the District Attorney's Office is not adequately staffed, it is the safety of the community that suffers. Without the ability to thoroughly evaluate and present cases, citizens are given a disservice in that they are not protected as they expect and offenders are not held accountable for their actions.

While grant funding is inconsistent, it also forces our office to relinquish control over the grant applications, and blindly hope that others come through. It forces our office to rely on other entities or agencies to complete portions of joint grant applications—with our staffing hanging in the balance. In 2015 we did not receive the grant funding to fully staff our office at its current level. We are facing layoffs if we do not continue to find substantial grant funding or the county refuses to fund the remainder of the position.

We are asking for a \$23,263.00 increase to our personnel budget to ensure stability for the current county employees. To be clear, we are not asking for any additional positions, simply .25 FTE for one Deputy District Attorney who is already employed with the county.

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

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

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

ORS 146.085 requires that each Oregon county appoint qualified deputy medical examiners, including a sheriff's deputy and Oregon State Police Trooper. Currently Union County does not have any law enforcement Deputy Medical Examiners. We have made arrangements to send two officers, one from OSP and one from UCSO to this year's 40 hour training class at the Medical Examiner's Office in August. To comply with the statute, we will be doubling our Deputy Medical Examiner staff, and thus increasing costs. This is unavoidable, in order to comply with the law.

Currently, the program does not provide Deputy MEs with a salary, but does pay a nominal \$125.00 per investigation—regardless of the amount of time required for its completion. This budget cycle we are asking that rate be increased to \$225.00 per death investigation. The complexity and the quality of the death investigations now serving Union County require a dedicated amount of time and effort on the part of the DMEs. The current rate of \$125 per investigation is not a fair compensation for the work being done. In the last year, DME Tibbetts has had two cases that have taken over 20 hours each to complete. This means that the flat fee works out to compensating him \$6.25 an hour for the work. We are asking that the investigation fee increase by \$100 to at the very least, ensure that our contract workers are being paid at least minimum wage. While in 2009, most cases took 4-6 hours to complete, 63% take over 6 hours to complete.

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

**Materials & Supplies, Office Equipment:**

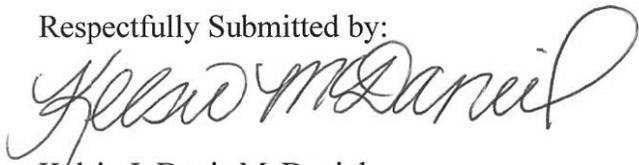
Status quo pursuant to ORS 8.850 (*Offices, supplies and stenographic assistance for district attorneys and deputies*: “Each county shall provide the district attorney and any deputies for such county with such office space, facilities, supplies and stenographic assistance as is necessary to perform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

**1. Phones**

In 2014, the county began providing each of the attorneys a \$20 per month stipend for using their personal cell phones for work business. Each of the attorneys spend approximately one quarter of the year on call to accept phone calls from law enforcement at all hours. This practice increased the phone line item expenditures, but did not reflect in the budget. We are not asking for any additional expenditures, just that the budget reflect the current expense.

Additionally, we request that any previously help Title IV awards be carried over through the next budget cycle, as was allowed in the previous fiscal year (\$22,711.35).

Respectfully Submitted by:



Kelsie J. Davis McDaniel  
District Attorney

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BUDGET WORKPAPERS DOCUMENT

101-GENERAL FUND

135-DA - LEGAL SERVICES

YEAR 2016-2017

-- HISTORICAL DATA --

ADOPTED

CUR

ACTUAL

DEPT REQ.

REQ

PROPOSED

2013-2014

2014-2015

2015-2016

ACCT

DESCRIPTION

FTE

2015-2016

2016-2017

FTE

2016-2017

R E V E N U E S

25,274	23,411	20,007	3-35-1535	VAW FEDERAL GRANT REVENUE		10,940			
-----	-----	18,000	3-35-1750	TITLE IV DEPENDENCY		1,354	1,000		1,000
1,093	748	100	3-42-1101	WILDLIFE CUT & WRAP		693	100		100
6,857	10,274	6,000	3-42-1200	DIVERSION FEES		4,874	4,000		4,000
-----	-----	9,200	3-43-5100	JUVENILE DEPENDENCY		6,752	5,000		5,000
28,890	2,351	5,000	3-51-8000	DIVERSION RESTITUTION		2,509	1,500		1,500
6,827	34,272	400	3-69-0000	MISC. REFUND & RESOURCE		1,022	400		400
7,948	9,404	5,000	3-69-9400	DISCOVERY FEES		9,661	5,000		5,000
9,000	-----	17,500	3-96-3100	JUSTICE COURT-TRANSFER IN		-----	-----		17,500
85,889	80,460	81,207	T O T A L	DEPT 135 R E V E N U E S		37,805.00	17,000		34,500

E X P E N S E S

9,996	9,996	9,996	5-10-1117	DISTRICT ATTNYS-SUPPLEMENT		8,330	9,996		9,996
121,211	118,252	57,467	5-10-1123	DEPUTY DIST ATTORNEY II	1.00	60,731	61,544	1.00	61,544
74,040	60,745	139,174	5-10-1124	DEPUTY DIST ATTY III	2.00	99,671	142,490	2.00	142,490
83,438	46,368	88,120	5-10-1125	OFFICE ASSISTANT	2.00	27,364	83,310	2.00	83,310
5,852	35,010	-----	5-10-1146	DEPARTMENT SPECIALIST		41,809			
10,744	13,416	13,683	5-10-1148	OFFICE MANAGER	.25	11,400	13,955	.25	13,955
123,889	110,611	125,327	5-10-2810	PERSONNEL BENEFITS		90,347	128,981		128,981
429,170	394,398	433,767	TOTAL	PERSONNEL SERVICES		339,652.00	440,276		440,276
			TOTAL	FTE'S	5.25			5.25	
3,736	2,776	3,000	5-20-3320	MEDICAL INVESTIGATIONS		1,645	3,000		3,000
923	1,237	1,000	5-20-3322	WILDLIFE CUT & WRAP		425	1,000		1,000
1,147	1,082	2,500	5-20-3330	INVESTIGATIONS		1,185	2,500		2,500
1,999	2,305	3,000	5-20-3331	MEDICAL EXAMINER REPORT		2,500	9,000		3,000
2,030	206	2,500	5-20-3332	MED EXAM TRAVEL/TRAINING		1,052	2,500		2,500
2,400	2,400	2,400	5-20-3333	MED EXAM DISTRICT/COUNTY		-----	2,400		2,400
1,139	3,335	4,000	5-20-3420	WITNESS/JURY FEES		750	4,000		4,000
28,690	1,992	5,000	5-20-3500	DIVERSION RESTITUTION		2,508	5,000		5,000
-----	-----	3,000	5-20-3525	DIVERSION FEES		-----	3,000		3,000
-----	-----	3,000	5-20-3530	MEDIA MESSAGING		-----	-----		-----
-----	-----	6,000	5-20-3535	OUTREACH/PREVENTION		-----	4,800		1,000
1,452	1,228	1,500	5-20-5220	INSURANCE		1,718	1,500		1,500
597	575	500	5-20-5310	POSTAGE		465	500		500
370	1,103	500	5-20-5320	TELEPHONE		1,213	1,500		1,500
3,940	4,461	4,000	5-20-5350	DUES		4,712	4,000		4,000
4,360	4,704	4,000	5-20-5510	COPYING		3,613	4,000		4,000
2,901	2,458	9,300	5-20-5610	TUITION/TRAINING		6,503	9,600		4,800
8,075	6,871	10,000	5-20-5800	TRAVEL		15,044	10,300		5,500
12,097	7,796	10,960	5-20-6110	OFFICE/OPERATING SUPPLIES		12,820	10,960		10,960
1,498	1,804	2,500	5-20-6113	OFFICE EQUIPMENT		1,545	2,500		2,500
3,038	813	2,000	5-20-6410	BOOKS AND PUBLICATIONS		1,741	2,000		2,000
5,160	5,160	5,160	5-20-6525	KARPEL HOSTED SERVICES		5,160	5,160		5,160

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BUDGET WORKPAPERS DOCUMENT

101-GENERAL FUND

135-DA - LEGAL SERVICES

YEAR 2016-2017

-- HISTORICAL DATA ---

2013-2014	2014-2015	ADOPTED 2015-2016	ACCT	DESCRIPTION	CUR FTE	ACTUAL 2015-2016	DEPT REQ. 2016-2017	REQ FTE	PROPOSED 2016-2017
85,552	52,306	85,820		TOTAL MATERIALS & SERVICES		64,599.00	89,220		69,820
514,722	446,704	519,587		T O T A L D E P T 1 3 5 E X P E N S E S		404,251.00	529,496		510,096

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101-GENERAL FUND  
136-DA - SUPPORT ENFORCEMENT

BUDGET WORKPAPERS DOCUMENT

-- HISTORICAL DATA --		ADOPTED	ACCT	DESCRIPTION	CUR FTE	ACTUAL 2015-2016	DEPT REQ. 2016-2017	REQ FTE	PROPOSED 2016-2017
2013-2014	2014-2015	2015-2016							
R E V E N U E S									
63,213	58,827	65,000	3-33-2100	CHILD SUPPORT PROG-FED \$		69,353	65,000		65,000
14,134	18,018	1,300	3-33-2125	STATE OF OR FEE PAYMENT		11,736	1,300		8,000
-----	24	-----	3-69-0000	MISC REFUND & RESOURCE		139			
77,347	76,869	66,300	T O T A L DEPT 136 R E V E N U E S			81,228.00	66,300		73,000
E X P E N S E S									
42,948	43,812	44,678	5-10-1127	SUPPORT ENF. COORDINATOR	.90	37,230	45,569	.90	45,569
14,336	14,888	17,302	5-10-1146	DEPARTMENT SPECIALIST		13,368	16,607		16,607
28,383	28,501	29,524	5-10-2810	PERSONNEL BENEFITS		24,191	31,670		31,670
85,667	87,201	91,504	TOTAL PERSONNEL SERVICES			74,789.00	93,846		93,846
			TOTAL FTE'S		.90			.90	
-----	-----	500	5-20-3226	PATERNITY TESTING		-----	500		500
-----	-----	1,000	5-20-3330	INVESTIGATIONS		-----	1,000		1,000
986	1,085	1,500	5-20-5310	POSTAGE		1,217	1,500		1,500
90	65	225	5-20-5320	TELEPHONE		38	225		225
341	337	800	5-20-5510	COPYING		299	800		800
120	180	450	5-20-5610	TUITION/TRAINING		60	450		450
554	1,019	1,000	5-20-5800	TRAVEL		764	1,000		1,000
-----	95	650	5-20-5802	SERVICE FEES		-----	650		650
363	677	2,800	5-20-6110	OFFICE/OPERATING SUPPLIES		583	2,800		2,800
2,454	3,458	8,925	TOTAL MATERIALS & SERVICES			2,961.00	8,925		8,925
88,121	90,659	100,429	T O T A L DEPT 136 E X P E N S E S			77,750.00	102,771		102,771

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BUDGET WORKPAPERS DOCUMENT

101-GENERAL FUND

137-DA - VICTIM IMPACT PANEL

YEAR 2016-2017

-- HISTORICAL DATA --- ADOPTED  
2013-2014 2014-2015 2015-2016 ACCT DESCRIPTION CUR ACTUAL DEPT REQ. REQ PROPOSED  
FTE 2015-2016 2016-2017 FTE 2016-2017

R E V E N U E S

-----	-----	-----	3-01-0101	BEGINNING BALANCE	-----			
2,492	2,975	3,000	3-34-1535	VICTIM IMPACT PANEL	2,687	900		900
2,492	2,975	3,000	T O T A L DEPT 137 R E V E N U E S		2,687.00	900		900

E X P E N S E S

223	340	500	5-20-5800	TRAVEL/TRAINING	569	500		500
1,978	287	1,243	5-20-6110	OFFICE/OPERATING SUPPLIES	503	300		300
2,201	627	1,743	TOTAL MATERIALS & SERVICES		1,072.00	800		800
2,201	627	1,743	T O T A L DEPT 137 E X P E N S E S		1,072.00	800		800

## **DEPARTMENT: JUVENILE**

Please find attached budget for FY 2016-17. It is very similar to last year's request. We did add a grant-funded 0.8 FTE Workforce Development Specialist/Tracker. The purpose of this position is to develop employment skills and opportunities for at-risk youth in our community. This position was funded by a combination of a 2-year grant from Youth Development Council and Juvenile Crime Prevention dollars. These funds are committed through the end of the 2016-17 fiscal year. We will re-apply for these funds next biennium and explore other funding opportunities as well to support this crucial position.

Due to our continued commitment to prevention and diversion services, our detention spending continues to wane. We anticipate that our detention expenses will be covered primarily (if not entirely) by our Basic Services dollars allocated from the Oregon Youth Authority. We have increased spending on electronic monitoring, but the cost is a fraction of detention spending (\$10/day vs \$150/day). The services our part-time Tracker provides (i.e. monitoring house arrest, curfews, etc.) allows us to effectively maintain electronic monitoring. Our OYA Basic Services dollars (which fund our detention and electronic monitor spending) will likely remain in the same ballpark as last year.

## **MISSION STATEMENT**

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

## **PROGRAM DESCRIPTION**

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

## **STATUTORY AUTHORITY**

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

## **MAJOR OBJECTIVES FOR 2016-2017**

Our goals for the coming year are to continue to provide protective services to Union County and hold youth accountable, and to utilize all resources available for services to youth, families, and victims. We also aim to continue to develop and grow prevention and diversion services in an effort to be more proactive in addressing criminal behavior. We launched our Workforce Development program in 2015-16, and will be connecting youth to jobs summer 2016. We will continue to invest in diversion and prevention services; they are essential components of our mission.

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

## **LABOR COST**

1 Director, 4 Probation Officers/Counselors (total 3.6 FTE), 1 Legal Secretary (.5 FTE), 1 Clerical Assistant (.85 FTE), 1 Workforce Development Specialist/Tracker (.8 FTE), and 3 Transport Officers (on-call, part-time temp).

## **Capital Expenditures**

N/A

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BUDGET WORKPAPERS DOCUMENT

101-GENERAL FUND  
140-JUVENILE

YEAR 2016-2017

-- HISTORICAL DATA --- ADOPTED CUR ACTUAL DEPT REQ. REQ. PROPOSED  
2013-2014 2014-2015 2015-2016 ACCT DESCRIPTION FTE 2015-2016 2016-2017 FTE 2016-2017

R E V E N U E S

6,349	54	-----	3-31-1200	JAI BG ACCOUNTABILITY GRT	-----				
-----	-----	-----	3-34-2745	JUVENILE CRIME PREVENTION	8,252	22,500		22,500	
-----	-----	50,000	3-35-1750	YDC GRANT	8,252	25,000		25,000	
4,554	59,950	33,070	3-35-9800	DETENTION-BASIC SERVICES	16,419	33,567		33,567	
-----	-----	-----	3-38-7175	UA FINES	-----	100		100	
1,639	1,167	100	3-43-5000	JUVENILE DETENTION REIMB	1,612	100		100	
2,271	1,840	2,500	3-51-6500	SUPERVISION FEES	1,513	2,500		2,500	
3,059	4,310	1,500	3-51-8000	RESTITUTION	1,039	1,500		1,500	
740	729	100	3-69-0000	MISC. REFUND & RESOURCE	432	100		100	
13,811	12,607	100	3-69-0050	UNANTICIPATED REVENUES	-----	100		100	
32,423	80,657	87,370	T O T A L	DEPT 140 R E V E N U E S	37,519.00	85,467		85,467	

E X P E N S E S

33,648	34,332	35,007	5-10-1125	LEGAL SECRETARY	.90	25,573	21,026	.53	21,026
-----	-----	30,000	5-10-1126	WORKFORCE DEV COUNSELOR	.80	25,729	34,990	.80	34,990
54,626	63,690	68,208	5-10-1128	DIRECTOR	1.00	56,548	74,807	1.00	74,807
12,406	20,947	-----	5-10-1130	PROBATION MONITOR	-----	-----	-----	-----	-----
39,858	46,561	47,279	5-10-1131	COUNSELOR I	1.00	41,370	50,632	1.00	50,632
43,699	40,896	41,700	5-10-1132	COUNSELOR II	.80	34,750	42,531	.80	42,531
40,092	40,896	41,700	5-10-1133	A & D COUNSELOR II	.80	34,750	42,531	.80	42,531
16,988	16,001	15,383	5-10-1148	DEPARTMENT ASSISTANT	.53	16,960	30,843	.90	30,843
47,204	42,591	42,883	5-10-1170	DIVERSION COUNSELOR	1.00	33,586	43,738	1.00	43,738
4,550	4,800	4,800	5-10-1691	OVERTIME & OTHER PAY	-----	4,000	4,800	-----	4,800
146,525	141,625	170,572	5-10-2810	PERSONNEL BENEFITS	-----	114,587	152,692	-----	152,692
439,596	452,339	497,532	TOTAL	PERSONNEL SERVICES	387,853.00	498,590		498,590	
			TOTAL	FTE'S	6.83			6.83	
1,506	1,011	1,500	5-20-3340	EVALUATION	1,320	1,500		1,500	
-----	-----	250	5-20-3420	WITNESS/JURY FEES	762	250		250	
3,059	4,310	1,500	5-20-3500	RESTITUTION FEES	1,130	1,500		1,500	
616	660	750	5-20-5310	POSTAGE	470	750		750	
281	326	400	5-20-5320	TELEPHONE	258	400		400	
50	-----	400	5-20-5322	CELLULAR PHONE CHARGE	179	300		300	
888	1,490	1,700	5-20-5350	DUES	1,498	1,800		1,800	
308	308	400	5-20-5510	COPYING	308	400		400	
1,415	320	2,000	5-20-5610	TUITION/TRAINING	1,435	2,000		2,000	
-----	-----	10,000	5-20-5734	WORKFORCE INCENTIVES	-----	5,000		5,000	
6,723	5,418	6,000	5-20-5800	TRAVEL	3,469	6,000		6,000	
5,094	5,434	6,500	5-20-6110	OFFICE/OPERATING SUPPLIES	4,110	6,500		6,500	
418	91	400	5-20-6410	BOOKS AND PUBLICATIONS	1,264	400		400	
1,292	1,092	1,000	5-20-7421	MOTOR VEHICLE MAINTENANCE	463	1,000		1,000	
1,194	1,199	1,200	5-20-7446	OFFICE EQUIPMENT	1,094	1,200		1,200	
1,820	13,155	20,000	5-20-8301	DETENTION RETAINER/CO	313	20,000		20,000	
24,506	33,445	33,070	5-20-8302	DETENTION BASIC SERV	25,370	33,567		33,567	

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101-GENERAL FUND  
140-JUVENILE

BUDGET WORKPAPERS DOCUMENT

-- HISTORICAL DATA ---		ADOPTED	YEAR 2016-2017		CUR	ACTUAL	DEPT REQ.	REQ	PROPOSED
2013-2014	2014-2015	2015-2016	ACCT	DESCRIPTION	FTE	2015-2016	2016-2017	FTE	2016-2017
49,170	68,259	87,070		TOTAL MATERIALS & SERVICES		43,443.00	82,567		82,567
488,766	520,598	584,602		T O T A L DEPT 140 E X P E N S E S		431,296.00	581,157		581,157

**Union County Planning Department  
Proposed Budget  
Fiscal Year 2016-17**

**prepared by**

**Scott Hartell  
Planning Director**

## **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.

### **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, and 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, administers the uniform rural addressing system, and processes special district applications. Over the last twelve years the Planning Department has worked with the Assessment & Taxation Department to initiate development of a digitized tax accounting map and Geographic Information System and the Planning Department will continue to be point of contact for the general public for all things GIS. The Planning Department is also staffing the Boardman to Hemingway Advisory Committee, will be staffing the Place Based Integrated Water Resources Planning Grant and an advisory committee developing a Union County Natural Resource Management Plan.

### **Major Objectives for FY 2016-17**

- 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, B2H Advisory Committee, Oregon Water Resources Department - Place Based Integrated Water Resources Planning Grant and Union County Natural Resource Planning Advisory Committee. Participate in the maintenance and operation of a County based digitized tax accounts map and geographic information system (GIS).
- Participate in regional and statewide land use issues (LCDC, Idaho Power high voltage power line, AOC Task Forces, and County Planning Directors Association).

## **REVENUES**

Operating revenues are estimated to be similar to Fiscal 2015-16 at about \$30,600. New this year will be grant revenue in the amount of \$98,500 from the Oregon Water Resources Department for Place Based Integrated Water Resources Planning Grant.

## **EXPENSES**

### **Personnel:**

Department staff includes four employees. The Director oversees all program activities and is staff to the Solid Waste District. Associate Planner, is responsible for current planning tasks and implementing and adding to the GIS program. The Assistant Planner position is currently vacant but is intended to be refilled when current planning activities pick up. This position assists with current planning and performing multiple long range planning tasks. Senior Department Specialist, is responsible for all office management functions. Staff salaries (including benefits) were budgeted in Fiscal 2015-16 at \$300,398. The Accounting Department has projected Fiscal 2016-17 Personnel Services will decrease to \$271,902 primarily due to position turn overs in the Directors, Associate Planner and Senior Department Specialist positions. (a difference of \$28,496).

### **Materials & Services:**

All Materials and Services line items are the same as last year with the exception of Travel where a \$1,000 increase is requested.

**Contractual Services:**

Two line items will need to be established for Fiscal 2016-17:

- Oregon Water Resources Department - Place Based Integrated Water Resources Planning Grant. (\$98,500) Planning effort to evaluate all demands on water resources within the watershed compared to available water resources for the Upper Grande Ronde River Watershed.
- Union County Natural Resource Management Plan. (\$20,000) This planning function will result in a Natural Resource Plan being adopted into the County Comprehensive Plan and will set forth the county's policies with respect to the wise use, protection, management, and public access of Federal lands and their associated natural resources.

**Capital Requests:**

No capital equipment purchases are anticipated in Fiscal 2015-16.



**Union County  
Emergency Services**

# Memo

**To:** Shelley Burgess  
**From:** J.B. Brock  
**cc:**  
**Date:** March 22, 2016  
**Re:** Union County Emergency Services' 2016-2017 Budget

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Union County Emergency Services' purpose is to prepare for, respond to, recover from and mitigate for natural and human caused emergencies in Union County. Fiscal year 2016 was an extremely active year for emergency services. During the summer of 2015 Northeast Oregon experienced historic levels of wildfire in the region. Emergency Services responded to multiple large scale fires both in the County and as mutual aid resources to Baker and Wallowa Counties. In addition Emergency Services worked toward completion of many long-term projects and conducted day to day business.

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

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

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

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

Emergency Services primary funding support is through the federal Emergency Management Performance Grant (EMPG). EMPG is a 50% match grant. Over the past three years Union County has experienced a steady decline in EMPG funding due to Oregon Emergency Management retaining additional EMPG funding at the state level. Emergency Services absorbed a 13% cut in FY 14-15 and an 18% cut in FY 15-16. This has resulted in significant reductions in historical funding levels. As you will see in the attached proposed budget, Emergency Services has made significant cuts in materials and services. FY 15 adopted materials and services totaled \$49,226 while in FY 16-17 Emergency Services has proposed only \$19,036. Additionally, Emergency Services had to reduce staff time. In FY 15-16 Emergency Services was able to support 74% of a Department Specialist position. This position has been reduced to 50% due to above funding reductions. EMPG funding is projected to remain flat at the current level, supporting staffing at a 1.0 Emergency Manager and 0.5 Department Specialist. The Department Specialist position is critical to supporting daily department operations. Primary duties include providing administrative support, emphasizing grant administration. EMPG and Title II are both federal grant programs requiring extensive tracking and oversight. Other duties include communications fund billings, committee staffing, implementation and oversight of the Emergency Notification System as well as operating as Emergency Services Public Information Officer both in day to day operations and during emergencies.

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

Emergency Services has one new capital request. The department received a \$56,000 Homeland Security Grant for the purpose of providing emergency backup power to the Joseph Annex Building. Powering the Annex will allow the county to maintain critical IT infrastructure during an emergency including power outage. The capital request includes a revenue and corresponding capital expenditure line item.

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BUDGET WORKPAPERS DOCUMENT

101-GENERAL FUND  
146-EMERGENCY SERV

YEAR 2016-2017

-- HISTORICAL DATA --		ADOPTED	ACCT	DESCRIPTION	CUR FTE	ACTUAL 2015-2016	DEPT REQ. 2016-2017	REQ FTE	PROPOSED 2016-2017
2013-2014	2014-2015	2015-2016							
R E V E N U E S									
89,991	77,029	91,653	3-33-8000	EMERGENCY SERVICE		41,467	72,500		72,500
-----	-----	-----	3-33-8100	EAST FACE GRANT		-----	27,500		27,500
-----	-----	-----	3-35-1536	TITLE II GRANT		-----	20,000		20,000
105,939	-----	-----	3-35-1545	HSG GRANT		-----	56,000		56,000
15,000	250	-----	3-69-0000	MISC REFUND & RESOURCE		600			
210,930	77,279	91,653	T O T A L DEPT 146 R E V E N U E S			42,067.00	176,000		176,000
E X P E N S E S									
60,912	62,136	63,358	5-10-1129	EMERG SVCS COORDINATOR	1.00	52,800	64,621	1.00	64,621
22,028	28,224	30,222	5-10-1146	DEPARTMENT SPECIALIST	.75	25,180	21,869	.50	21,869
37,230	39,108	40,499	5-10-2810	PERSONNEL BENEFITS		33,374	39,474		39,474
120,170	129,468	134,079	TOTAL PERSONNEL SERVICES			111,354.00	125,964		125,964
			TOTAL FTE'S		1.75			1.50	
15,226	15,226	15,226	5-20-4410	OFFICE SPACE RENT		11,418			
14	-----	200	5-20-5227	ARES		-----			
-----	95	100	5-20-5310	POSTAGE		14	50		50
294	304	300	5-20-5320	TELEPHONE		423	600		600
2,366	5,297	7,100	5-20-5321	COMMUNICATIONS EXPENSES		800	2,186		2,186
-----	-----	7,000	5-20-5324	EMERG NOTIFICATION SYSTEM		6,600	6,300		6,300
2,089	2,782	3,000	5-20-5610	TUITION/TRAINING		468	1,500		1,500
5,761	4,783	5,800	5-20-6110	OFFICE/OPERATING SUPPLIES		464	3,900		3,900
160	1,000	1,000	5-20-6112	MISCELLANEOUS EXPENSE		15			
2,225	1,880	3,500	5-20-6261	VEHICLE FUEL		1,137	3,500		3,500
313	2,188	1,000	5-20-7421	MOTOR VEHICLE MAINTENANCE		333	1,000		1,000
2,263	5,150	5,000	5-20-8135	RESOURCE DEVELOPMENT		-----	47,500		47,500
30,711	38,705	49,226	TOTAL MATERIALS & SERVICES			21,672.00	66,536		66,536
105,939	-----	-----	5-40-6120	HSG GRANT		-----	56,000		56,000
29,127	-----	-----	5-40-7421	VEHICLE PURCHASE		-----			
135,066			TOTAL CAPITAL OUTLAY				56,000		56,000
285,947	168,173	183,305	T O T A L DEPT 146 E X P E N S E S			133,026.00	248,500		248,500

## **DEPARTMENT: Special Accounts**

### **Program Description:**

- Provide for payment of costs not specifically charged to each general fund department such as property and liability insurance, legal services, auditing, postage machine lease, Association of Oregon Counties (AOC) and National Association of Counties (NACO) dues and participation costs.
- This department also includes support to programs not operated directly by the county such as libraries, senior programs, Veteran's Services, Public Health, Alcohol and Drug Treatment, Rural Health Nurse, Predator Control, Blue Mountain Community College, 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 2016-17 Notes:**

- Liability Insurance costs increased by 10 percent
- Library Funding increased requests

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BUDGET WORKPAPERS DOCUMENT

101-GENERAL FUND  
165-SPECIAL ACCOUNTS

YEAR 2016-2017

-- HISTORICAL DATA --- ADOPTED CUR ACTUAL DEPT REQ. REQ. PROPOSED  
2013-2014 2014-2015 2015-2016 ACCT DESCRIPTION FTE 2015-2016 2016-2017 FTE 2016-2017

R E V E N U E S

1,528	644	-----	3-11-1810	GAP BOND REV. - COP	63			
20,000	20,000	25,000	3-35-1550	NAT FRST SERV-TITLE III	-----			
15,737	15,737	16,000	3-37-3000	FIELD BURNING REIMB.	15,737	16,000	16,000	
6,265	5,000	6,500	3-37-3100	PREDATOR CNTL-LOCAL REIMB	-----			
2,047	1,992	-----	3-37-5000	BLUE MTN TV DIST	3,554			
114,019	110,301	150,000	3-38-2500	VECTOR REIMBURSEMENT	42,012	150,000	150,000	
-----	2,523	2,400	3-42-1800	COMM CORRECTION-ADMIN FEE	2,523	2,500	2,500	
-----	-----	600	3-43-4000	FRUIT INSPECTION	778	600	600	
33,971	37,913	52,000	3-51-5000	JAIL ASSESSMENT SBI065	36,793	52,000	52,000	
14,046	51,786	25,000	3-69-0000	MISC. REFUND & RESOURCE	16,433	25,000	25,000	
26,295	13,500	20,000	3-69-0050	SPECIAL GRANTS	14,565	20,000	20,000	
494	17	500	3-69-6000	SALE & AUCTION REVENUES	15	500	500	
1,587	2,887	5,000	3-69-9100	TRAVEL REIMBURSEMENT	3,772	5,000	5,000	
1	1,815	100	3-69-9200	OFFICE SUPPLIES REIMB.	11	100	100	
-----	-----	100	3-69-9300	POSTAGE REIMBURSEMENT	-----	100	100	
5	11	500	3-69-9400	COPIES REIMBURSEMENT	66	500	500	
3,222	-----	2,000	3-69-9500	WORKERS COMP REIMB.	-----	2,000	2,000	
23,161	23,354	20,000	3-69-9600	TELEPHONE REIMBURSEMENT	5,389	20,000	20,000	
66,449	44,724	80,000	3-69-9700	MEDICAL INSURANCE REIMB.	29,205	40,000	40,000	
5,863	-----	-----	3-96-3350	WIND ENERGY TRANSFER IN	-----			
334,690	332,204	405,700	T O T A L	DEPT 165 R E V E N U E S	170,916.00	334,300	334,300	

E X P E N S E S

84,516	85,920	100,000	5-10-1150	EXTRA HELP	49,123	100,000	100,000	
26,141	24,381	50,000	5-10-2810	PERSONNEL BENEFITS	16,092	50,000	50,000	
7,040	37,872	7,500	5-10-2820	UNEMPLOYMENT COMPENSATION	369	7,500	7,500	
117,697	148,173	157,500	TOTAL	PERSONNEL SERVICES	65,584.00	157,500	157,500	
-----	4,500	-----	5-20-2250	DFC SUPPORT PROGRAM	200			
12,489	12,489	15,000	5-20-3115	WATERMASTER FEE	-----	15,000	13,000	
2,623	2,838	3,200	5-20-4621	FRUIT INSPECTION	1,152	3,200	3,200	
31,067	78,675	80,000	5-20-5220	LIABILITY INSURANCE	91,062	100,000	100,000	
38,450	41,777	45,000	5-20-5222	PROPERTY INSURANCE	46,081	47,000	47,000	
70,718	51,093	80,000	5-20-5224	COBRA/RETIREES MED INS.	32,555	40,000	40,000	
600	600	-----	5-20-5240	UNEMPLOYMENT COMPENSATION	600			
2,970	4,877	8,000	5-20-5310	POSTAGE	6,744	8,000	8,000	
21,639	22,214	25,000	5-20-5320	TELEPHONE	17,301	25,000	25,000	
30,043	27,421	25,000	5-20-5353	AOC REPRESENTATION	32,028	30,000	30,000	
5,039	6,044	5,000	5-20-5355	NACO REPRESENTATION	4,522	5,000	5,000	
6,779	4,611	7,000	5-20-5400	ADVERTISING	3,293	7,000	6,000	
420-	1,041	5,000	5-20-5510	COPYING	580-	5,000	2,000	
41,240	89,150	40,000	5-20-5710	CONTRACTUAL SERVICES	17,975	40,000	40,000	
30,135	30,730	31,000	5-20-5733	AUDIT/ACCOUNTING EXTERNAL	28,970	31,000	31,000	
20,000	20,000	20,000	5-20-5742	CHD SCHOOL HEALTH	10,000	21,000	21,000	
39,755	39,754	42,000	5-20-5744	CHD CONTRIBUTION - A&D	21,000	42,000	42,000	

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BUDGET WORKPAPERS DOCUMENT

101-GENERAL FUND  
165-SPECIAL ACCOUNTS

YEAR 2016-2017

-- HISTORICAL DATA --		ADOPTED			CUR	ACTUAL	DEPT REQ.	REQ	PROPOSED
2013-2014	2014-2015	2015-2016	ACCT	DESCRIPTION	FTE	2015-2016	2016-2017	FTE	2016-2017
49,712	49,712	52,000	5-20-5745	CHD VETERANS		26,000	52,000		52,000
99,034	99,033	104,000	5-20-5746	CHD PUBLIC HEALTH		52,000	104,000		104,000
5,841	4,973	5,000	5-20-5801	REIMBURSABLE TRAVEL		4,071	5,000		5,000
793	575	4,500	5-20-6110	OFFICE SUPPLIES		3,186	4,500		3,500
32,069	21,791	30,000	5-20-6112	SPECIAL GRANTS		31,454	20,000		20,000
1,430	5,720	-----	5-20-6220	SPEC TRANSPORTATION PROJ		-----	5,000		5,000
328	115	5,000	5-20-6261	VEHICLE FUEL		199	5,000		5,000
708	2,042	3,000	5-20-7421	MOTOR VEHICLE MAINTENANCE		4,162	3,000		3,000
53,227	36,021	33,000	5-20-7500	PREDATOR CONTROL PROGRAM		26,975	33,000		33,000
-----	-----	5,000	5-20-8121	BLUE MTN TRANSLATOR DIST		-----	-----		-----
30,000	30,000	30,000	5-20-8127	CIRCULATING LIBRARIES		30,000	93,500		60,000
5,000	-----	-----	5-20-8130	CASA		-----	-----		-----
19,980	18,125	20,000	5-20-8131	FIELD BURNING		18,965	20,000		20,000
20,000	20,000	20,000	5-20-8134	SCHOOL NURSE-HNRS		10,000	20,000		20,000
34,342	41,481	50,000	5-20-8135	RESOURCE DEVELOPMENT		34,703	50,000		50,000
21,500	21,500	24,000	5-20-8137	SENIORS - EOCDC		24,000	24,000		24,000
-----	25,000	25,000	5-20-8139	BLUE MTN COMM COLLEGE/EOU		-----	25,000		25,000
727,091	813,902	841,700		TOTAL MATERIALS & SERVICES		578,618.00	883,200		842,700
-----	-----	290,000	5-60-8200	CONTINGENCY		-----	300,000		300,000
		290,000		TOTAL CONTINGENCY/MISC.			300,000		300,000
844,788	962,075	1,289,200	T O T A L	DEPT 165 E X P E N S E S		644,202.00	1,340,700		1,300,200

## **DEPARTMENT: Transfers**

### **Program Description:**

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

Transfers included in the fiscal year 2016-17 budget provide funds for Animal Control, County Surveyor and Vehicle Reserve.

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BUDGET WORKPAPERS DOCUMENT

101-GENERAL FUND  
190-TRANSFERS

YEAR 2016-2017

-- HISTORICAL DATA ---		ADOPTED			CUR	ACTUAL	DEPT REQ.	REQ	PROPOSED
2013-2014	2014-2015	2015-2016	ACCT	DESCRIPTION	FTE	2015-2016	2016-2017	FTE	2016-2017

E X P E N S E S

43,000	40,000	40,000	5-50-9020	TRANSFER TO ANIMAL FUND		-----	40,000		42,000
20,000	20,000	22,000	5-50-9050	TRANSFER TO SURVEYOR FUND		-----	22,000		22,000
5,000	5,000	5,000	5-50-9080	TRANSFER-VEHICLE RESERVE		-----	5,000		5,000
68,000	65,000	67,000		TOTAL TRANSFERS			67,000		69,000
68,000	65,000	67,000		T O T A L DEPT 190 E X P E N S E S			67,000		69,000

# DEPARTMENT: Sheriff

## **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
- Traffic Safety Grant-funds a part time Traffic Safety Coordinator
- Oregon State Marine Board-funds a part time Marine Deputy
- City of Union Contract-funds .8FTE Patrol Deputy, dispatch fees, training/equipment funds, vehicle lease funds
- Island City Contract-funds part of a full time Patrol Deputy
- US Forest Service Contract-provides \$10,000 for forest service patrols
- City of Elgin Contract-funds 3 full time deputies, dispatch fees, training funds, vehicle fuel, maintenance & lease funds and administrative fees
- Electronic Monitoring-fund house arrest program
- Sheriff's Fees-Fees paid for civil process service
- Snow Park Enforcement- payment for patrolling snow parks
- Sheriff-Court Fines/Fees-Sheriff's Office portion of fees paid after criminal convictions.

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

### **Major Objectives for FY16-17:**

- Maintain current staffing levels
- Continue Community Policing Program
- Provide drug interdiction throughout the county
- Maximize Patrol Presence and criminal investigations

### **Personnel Services:**

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

### **Capital Expenditures:**

Expenditures of \$91,000 are necessary for the current leases on the patrol vehicles and to lease 1 new vehicle. Funds are from the cities of Elgin and Union are included in this total.

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 101-GENERAL FUND  
 210-SHERIFF

BUDGET WORKPAPERS DOCUMENT

YEAR 2016-2017

-- HISTORICAL DATA ---		ADOPTED	ACCT	DESCRIPTION	CUR FTE	ACTUAL 2015-2016	DEPT REQ. 2016-2017	REQ FTE	PROPOSED 2016-2017
2013-2014	2014-2015	2015-2016							
R E V E N U E S									
-----	55,511	59,152	3-34-2756	LA GRANDE SCHOOL DISTRICT		59,151	64,748		64,748
-----	2,193	48,000	3-34-5300	TRAFFIC SAFETY GRANT		37,712	48,000		48,000
	9,750	10,000	3-34-7100	OREGON STATE MARINE BOARD		1,466	10,000		10,000
	11,530	8,000	3-34-7500	BOAT REGISTRATION FEES		8,168	8,000		8,000
-----	-----	-----	3-37-3100	RSERVE DEPUTY REIMB-ELGIN	-----	-----	20,000		20,000
-----	-----	1,000	3-38-2800	SEARCH & RESCUE REIMBURSE	-----	-----	1,000		1,000
	3,320	3,200	3-38-2900	SNOW PARK ENFORCEMENT	-----	-----	3,200		3,200
	44,905	45,000	3-42-1000	SHERIFF'S FEES		41,317	47,000		47,000
	7,866	10,000	3-42-1100	SHERIFF-COURT FINES/FEES		8,637	10,000		10,000
	1,436	3,500	3-42-1102	VEHICLE IMPOUND FEES		800	3,500		3,500
	7,600	8,800	3-42-1300	FINGERPRINT FEES		5,155	8,800		8,800
	5,255	5,300	3-42-1350	GUN PERMIT FINGERPRINTING		5,640	5,300		5,300
	33,340	40,000	3-42-1400	GUN PERMITS		36,020	40,000		40,000
	76,338	82,302	3-42-1600	CITY OF UNION CONTRACT		82,302			
	35,745	39,060	3-42-1601	ISLAND CITY CONTRACT		38,862	40,232		40,232
	8,837	10,000	3-42-1603	US FOREST SERVICE CONTRAC	-----	-----	10,000		10,000
	43,240	46,138	3-42-1605	US FOREST SERVICE - ATV		30,061	46,138		46,138
	269,023	296,715	3-42-1606	CITY OF ELGIN CONTRACT		301,534	314,055		314,055
	3,285	10,000	3-42-3320	ELECTRONIC MONITORING FEE		460	10,000		10,000
	243	1,000	3-69-0000	MISC. REFUND & RESOURCE		7	1,000		1,000
	811	-----	3-69-0100	CREDIT CARD CLEARING		2,473			
	384	500	3-69-9100	TRAVEL REIMBURSEMENT	-----	-----	500		500
-----	-----	50	3-69-9601	CELL PHONE REIMBURSEMENT	-----	-----	50		50
	7,976	12,500	3-69-9701	REIMBURSABLE OVERTIME		7,457	12,500		12,500
	9,968	1,000	3-69-9900	REIMBURSABLE EXPENSES		10,097	1,000		1,000
	20,000	19,000	3-96-3100	JUSTICE COURT-TRANSFER IN		-----	19,000		35,000
	15,000	-----	3-96-3350	WIND ENERGY TRANSFER IN	-----	-----	15,000		15,000
615,852	745,212	760,217	T O T A L DEPT 210 R E V E N U E S			677,319.00	739,023		755,023
E X P E N S E S									
	74,772	78,411	5-10-1104	SHERIFF	1.00	69,640	85,239	1.00	85,239
	128,542	116,650	5-10-1136	DEPUTY SHERIFFS	2.50	103,929	189,883	2.63	140,916
	21,648	22,514	5-10-1137	CIVIL DEPUTY	.50	18,820	22,962	.50	22,962
	183,780	192,481	5-10-1139	PATROL SERGEANTS	3.00	162,414	192,604	3.00	192,604
	10,512	31,380	5-10-1146	DEPT SPECIALIST	1.00	20,358	34,270	1.00	34,270
	41,232	42,883	5-10-1148	DEPT SPECIAL/CIVIL CLERK	1.00	31,430	41,655	1.00	41,655
	8,151	8,500	5-10-1157	MARINE DEPUTY		3,953	8,500		8,500
	56,406	59,195	5-10-1158	HOUSE ARREST DEPUTY	1.00	50,084	59,352	1.00	59,352
	51,694	46,138	5-10-1174	ATV OFFICER	1.00	45,078	46,138	1.00	46,138
	12,155	15,000	5-10-1177	JUSTICE COURT OFFICERS		11,180	15,000		15,000
	65,712	69,003	5-10-1178	PATROL CAPTAIN	1.00	57,500	70,266	1.00	70,266
	46,521	45,167	5-10-1184	CITY OF UNION DEPUTY	1.00	10,789	53,326	1.00	
	4,063	3,000	5-10-1185	PIT INVESTIGATOR		4,574	3,000		3,000
-----	11,969	20,000	5-10-1188	TRAFFIC SAFETY COORD		19,760	24,111	.50	24,111
114,513	131,562	145,757	5-10-1190	CITY OF ELGIN DEPUTIES	3.00	122,182	141,880	3.00	141,880

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101-GENERAL FUND

210-SHERIFF

BUDGET WORKPAPERS DOCUMENT

YEAR 2016-2017

-- HISTORICAL DATA ---		ADOPTED	ACCT	DESCRIPTION	CUR FTE	ACTUAL	DEPT REQ.	REQ	PROPOSED
2013-2014	2014-2015	2015-2016				2015-2016	2016-2017	FTE	2016-2017
	50,640	45,167	5-10-1192	SCHOOL REVENUE DEPUTY	1.00	43,570	53,326	1.00	53,326
2,824	8,443	3,000	5-10-1550	EXTRA HELP		12,514	3,000		3,000
21,611	19,763	-----	5-10-1551	RESERVE DEPUTIES		17,420	5,000		5,000
30,363	40,512	42,000	5-10-1691	OVERTIME & HAZARDOUS DUTY		44,363	52,000		52,000
6,345	3,331	12,500	5-10-1692	REIMBURSABLE OVERTIME		6,818	12,500		12,500
489,271	508,359	590,000	5-10-2810	PERSONNEL BENEFITS		437,093	648,847		570,000
1,370,115	1,463,069	1,588,746		TOTAL PERSONNEL SERVICES		1,293,469.00	1,762,859		1,581,719
				TOTAL FTE'S	17.00			17.63	
-----	4,007	8,000	5-20-2113	TRAFFIC SAFETY SUPPLIES		7,468	8,000		8,000
3,415	7,339	1,500	5-20-3113	COMMUNITY POLICING		8,249	1,500		1,500
-----	1,173	500	5-20-3340	LEGAL COSTS		-----	500		500
-----	1	-----	5-20-3420	RESERVE PROGRAM		293			
1,741	2,496	2,500	5-20-3421	SHERIFF'S POSSE		1,704	2,500		2,500
4,577	1,206	1,500	5-20-3422	MARINE BOARD MAINTENANCE		1,366	1,500		1,500
11,258	12,448	6,800	5-20-3428	BOAT REGISTRATION FEES		9,065	6,800		6,800
4,303	8,951	2,500	5-20-3431	ELECTRONIC MONITORING		2,290	2,500		2,500
2,435	3,062	3,500	5-20-4330	REPAIR & MAINTENANCE PC'S		504	3,500		3,500
-----	-----	3,000	5-20-4618	DIF EXPENSES		19	3,000		3,000
1,950	1,950	2,060	5-20-5225	CIS UPDATES		1,950	2,060		2,060
2,612	2,604	2,800	5-20-5310	POSTAGE		1,852	2,800		2,800
11,024	8,763	10,500	5-20-5320	TELEPHONE		10,803	10,500		10,500
8,629	9,085	8,500	5-20-5330	RADIO SERVICE		7,044	8,750		8,750
530	200	700	5-20-5350	DUES		1,259	700		700
1,256	4,158	1,000	5-20-5410	RECRUITMENT		776	1,000		1,000
1,442	191	1,000	5-20-5710	SWAT TEAM		1,051	1,000		1,000
14,822	16,508	17,750	5-20-5800	TRAVEL/TRAINING		16,384	17,750		17,750
5,055	3,390	5,300	5-20-5813	GUN PERMITS/FINGERPRINTS		5,850	5,300		5,300
16,281	19,706	18,000	5-20-6110	OFFICE/OPERATING SUPPLIES		18,806	18,000		18,000
18,023	22,864	1,000	5-20-6115	REIMBURSEABLE SUPPLIES		14,542	1,000		1,000
73,537	70,149	82,500	5-20-6261	VEHICLE FUEL		46,121	82,500		82,500
-----	-----	150	5-20-6410	BOOKS AND PUBLICATIONS		-----	150		150
3,441	5,415	3,800	5-20-6510	PC SOFTWARE MAINT/UPDATES		8,006	3,800		3,800
7,553	5,955	5,500	5-20-6800	UNIFORMS		2,689	5,500		5,500
4,695	4,535	5,000	5-20-6801	UNIFORM CLEANING		5,351	6,025		6,025
14,741	17,221	15,000	5-20-7420	VEHICLE EQUIPMENT		11,182	15,000		15,000
17,536	25,010	14,000	5-20-7421	MOTOR VEHICLE MAINTENANCE		26,328	14,000		14,000
16,965	64,141	13,250	5-20-8405	PATROL SUPPLIES (UCSO)		21,592	13,250		13,250
690	2,406	3,000	5-20-8408	BULLET PROOF VEST REPLACE		713	3,000		3,000
248,511	324,934	240,610		TOTAL MATERIALS & SERVICES		233,257.00	241,885		241,885
66,042	79,142	58,000	5-40-7421	TRANSPORTATION		50,376	58,000		70,000
5,600	-----	6,000	5-40-7423	CITY OF UNION VEHICLE		-----	6,000		
-----	18,874	27,000	5-40-7424	ELGIN PATROL VEHICLE		18,313	27,000		
71,642	98,016	91,000		TOTAL CAPITAL OUTLAY		68,689.00	91,000		70,000
1,690,268	1,886,019	1,920,356		TOTAL DEPT 210 EXPENSES		1,595,415.00	2,095,744		1,893,604

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BUDGET WORKPAPERS DOCUMENT

101-GENERAL FUND

212-SHERIFF FEDERAL GRANTS

YEAR 2016-2017

-- HISTORICAL DATA ---

2013-2014	2014-2015	ADOPTED 2015-2016	ACCT	DESCRIPTION	CUR FTE	ACTUAL 2015-2016	DEPT REQ. 2016-2017	REQ FTE	PROPOSED 2016-2017
R E V E N U E S									
104,984	97,065	146,970	3-35-1535	VAW FEDERAL GRANT REVENUE		40,413	98,701		98,701
-----	-----	-----	3-69-0000	MISC REFUND & RESOURCE		-----			
104,984	97,065	146,970	T O T A L DEPT 212 R E V E N U E S			40,413.00	98,701		98,701
E X P E N S E S									
25,116	25,620	39,215	5-10-1186	VAW FEDERAL GRANT OFFICER	.50	21,780	29,997	.50	29,997
10,524	10,740	13,683	5-10-1188	VAW FED GRANT COORD	.24	9,442	4,395	.07	4,395
19,979	19,292	34,554	5-10-2810	PERSONNEL BENEFITS		16,542	17,114		17,114
55,619	55,652	87,452	TOTAL PERSONNEL SERVICES			47,764.00	51,506		51,506
			TOTAL FTE'S		.74			.57	
45,911	40,619	59,518	5-20-3116	VAW FED GRANT EXPENSE		11,785	47,195		47,195
45,911	40,619	59,518	TOTAL MATERIALS & SERVICES			11,785.00	47,195		47,195
101,530	96,271	146,970	T O T A L DEPT 212 E X P E N S E S			59,549.00	98,701		98,701

# **DEPARTMENT: Corrections**

## **Mission Statement:**

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

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

## **Program Description:**

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

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

## **Revenues-**

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

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

### **Major Objectives for FY16-17:**

- Maintain minimum staffing levels for the facility, including Work Crew Supervisor.
- Continue to expand and develop Mentor Program with grant funds
- Use all possible resources to limit the number of inmates matrixed back into the community, thereby keeping communities safer.

### **Personnel Costs:**

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

### **Capital Expenditures:**

- We are requesting \$10,000 to replace the LiveScan unit in the jail. The current unit was purchased in 2007 and CrossMatch, the manufacturer, only provides support for 7 years. While they admit we've "slipped through the cracks for the past 2 years" once this agreement expires in September we will no longer receive technical support and maintenance for the current unit. This unit allows us to transmit fingerprints digitally to the State Police. It also allows us to receive responses identifying individuals in custody within half an hour, which is vital when a person is refusing to identify themselves.

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

- Loss of revenue from cancellation of contract with Wallowa County contract to house their inmates.
- Add \$35,000 in revenue for the Mentoring Program grant.
- Increase in expenses for Jail/Dispatch Contract with the City of La Grande for dispatch services.

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BUDGET WORKPAPERS DOCUMENT

101-GENERAL FUND  
215-CORRECTIONS

YEAR 2016-2017

-- HISTORICAL DATA --- ADOPTED CUR ACTUAL DEPT REQ. REQ PROPOSED  
2013-2014 2014-2015 2015-2016 ACCT DESCRIPTION FTE 2015-2016 2016-2017 FTE 2016-2017

R E V E N U E S

-----	-----	2,000	3-31-2010	US DEPT. OF JUSTICE		1,387	2,000		2,000
-----	-----	50,000	3-34-1537	ECCO-MENTOR PROGRAM		22,500	35,000		35,000
195	-----	-----	3-35-1674	MEASURE 57 REIMBURSEMENT		-----	-----		-----
-----	69,964	60,000	3-35-1700	HB3194		-----	66,000		66,000
37,200	36,000	36,000	3-38-7100	REIMBURSE. COURT SECURITY		36,000	36,000		36,000
-----	4,000	4,000	3-42-1600	UNION DISPATCH CONTRACT		-----	4,000		-----
-----	10,335	8,000	3-42-1606	ELGIN DISPATCH CONTRACT		-----	8,000		8,000
14,375	16,630	16,700	3-42-2800	INMATE PHONE REIMBURSEMEN		15,619	16,700		16,700
3,458	2,647	13,000	3-42-3000	PRISONER'S BOARD REIMB.		1,533	13,000		13,000
7,935	6,080	6,000	3-42-3310	WEEKEND WORK CREW FEES		5,295	6,000		6,000
47,019	47,155	48,000	3-42-3400	WEEKEND WORK CREW REIMB.		36,415	48,000		48,000
160,493	128,602	143,080	3-42-3500	PRISONER BD-REIMB WALLOWA		114,693	-----		-----
150,994	150,994	150,994	3-51-5100	SB 1145-HOLD HARMLESS		165,824	150,994		165,825
56,427	56,427	56,427	3-62-3800	RENT INCOME - ANNEX		-----	56,427		56,427
19,349	108	100	3-69-0000	MISC. REFUND & RESOURCE		-----	100		100
-----	-----	500	3-69-9701	OVERTIME REIMBURSEMENT		-----	500		500
18,198	1,955	100	3-69-9900	REIMBURSABLE EXPENSES		2,991	100		100
-----	15,000	-----	3-96-3350	WIND ENERGY TRANSFER IN		-----	15,000		10,000
515,643	545,897	594,901	T O T A L DEPT 215 R E V E N U E S			402,257.00	457,821		463,652

E X P E N S E S

234,244	216,714	226,192	5-10-1140	CORRECTIONS SERGEANTS	4.00	231,114	210,006	4.00	210,006
195,424	262,577	232,748	5-10-1141	CORRECTIONS OFFICERS	5.00	149,050	176,804	4.00	176,804
55,392	57,036	58,195	5-10-1142	WORK CREW SUPERVISOR	1.00	48,500	59,352	1.00	59,352
16,353	17,304	17,640	5-10-1143	FOOD SERVICE COORDINATOR		2,233	-----		-----
42,096	42,936	43,101	5-10-1145	OFFICE MANAGER	.80	37,764	54,218	.93	54,218
48,385	34,875	40,968	5-10-1173	COURT ROOM SECURITY OFFIC		-----	41,782	1.00	41,782
58,164	59,328	60,529	5-10-1183	JAIL MANAGER	1.00	52,960	64,818	1.00	64,818
91,025	92,690	85,000	5-10-1550	EXTRA HELP		95,511	80,000		80,000
24,872	34,782	37,159	5-10-1552	SUPPORT STAFF		21,553	43,036	1.00	43,036
51,062	27,573	30,000	5-10-1591	OVERTIME & HAZARDOUS DUTY		39,446	30,000		30,000
18	296	-----	5-10-1692	REIMBURSEABLE OVERTIME		-----	-----		-----
372,427	368,808	400,660	5-10-2810	PERSONNEL BENEFITS		272,443	400,660		375,000
1,189,462	1,214,919	1,232,192	TOTAL PERSONNEL SERVICES			950,574.00	1,160,676		1,135,016
			TOTAL FTE'S		11.80			12.93	

811	147	400	5-20-2240	INDIGENT INMATE FUND		392	300		300
357	1,094	800	5-20-2241	INMATE RECREATION		1,344	1,500		1,500
525	428	1,000	5-20-2245	WORK CREW EXPENSES		645	1,000		1,000
14,300	15,600	15,600	5-20-3220	PHYSICIAN		13,000	15,600		15,600
12,480	12,480	12,500	5-20-3226	MENTAL HEALTH ASSISTANT		10,400	12,500		12,500
43,640	48,220	52,000	5-20-3227	NURSING CONTRACT		35,991	55,000		55,000
2,340	-----	3,000	5-20-3230	ON CALL NURSE OT		-----	-----		-----
9,112	-----	500	5-20-3340	LEGAL COSTS		-----	500		500

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BUDGET WORKPAPERS DOCUMENT

101-GENERAL FUND  
215-CORRECTIONS

YEAR 2016-2017

-- HISTORICAL DATA ---		ADOPTED	ACCT	DESCRIPTION	CUR FTE	ACTUAL	DEPT REQ.	REQ	PROPOSED
2013-2014	2014-2015	2015-2016				2015-2016	2016-2017	FTE	2016-2017
147,087	156,433	158,135	5-20-3430	JAIL SECURITY CONTRACT		-----	220,000		220,000
-----	-----	50,000	5-20-3537	BOCCO-MENTOR PROGRAM		9,059	35,000		35,000
9,800	9,800	9,800	5-20-4412	JUVENILE OFFICE RENT		-----	9,800		9,800
3,312	6,993	3,000	5-20-4610	REPAIR & MAINT. BUILDING		3,924	3,000		3,000
6,477	14,188	12,000	5-20-4612	REPAIR & MAINTENANCE JAIL		9,626	12,000		12,000
46	18	300	5-20-5310	POSTAGE		-----	200		200
2,188	1,847	3,500	5-20-5320	TELEPHONE		1,486	3,500		3,500
1,637	1,268	1,500	5-20-5330	RADIO SERVICE		1,796	1,500		1,500
-----	200	200	5-20-5350	DUES		-----	200		200
4,978	3,206	2,500	5-20-5410	RECRUITMENT		5,159	2,500		2,500
7,997	7,832	8,400	5-20-5710	CONTRACTUAL SERVICES		7,257	8,400		8,400
4,265	6,594	14,000	5-20-5800	TRAVEL/TRAINING		6,163	14,000		14,000
65,817	87,020	100,000	5-20-5811	INMATE OVERFLOW		105,806	100,000		75,000
11,616	13,379	8,300	5-20-6110	OFFICE/OPERATING SUPPLIES		11,268	8,300		8,300
8,350	9,840	100	5-20-6115	REIMBURSABLE SUPPLIES		10,690	100		100
15,021	8,776	15,000	5-20-6261	VEHICLE FUEL		6,720	15,000		15,000
69,823	69,831	62,000	5-20-6300	FOOD FOR HUMAN CONSUMPT.		66,002	62,000		62,000
967	1,058	1,200	5-20-6410	BOOKS AND SUBSCRIPTIONS		725	1,200		1,200
3,049	5,675	6,500	5-20-6515	LEDS/COMPUTER SUPPORT		4,364	6,500		6,500
2,857	6,332	6,900	5-20-6800	UNIFORMS		2,960	6,900		6,900
4,135	4,375	5,050	5-20-6801	UNIFORM CLEANING		4,212	4,300		4,300
6,078	5,969	6,500	5-20-7421	MOTOR VEHICLE MAINTENANCE		9,106	6,500		6,500
15,506	14,765	20,000	5-20-8400	JAIL SUPPLIES		30,110	20,000		20,000
46,619	41,969	35,000	5-20-8430	MEDICAL SUPPLIES		43,684	35,000		35,000
521,190	555,337	615,685		TOTAL MATERIALS & SERVICES		401,889.00	662,300		637,300
-----	30,768	-----	5-40-7417	MONITORING EQUIPMENT		-----			
-----	-----	-----	5-40-7425	LIVE SCAN EQUIPMENT		-----	10,000		10,000
-----	25,575	-----	5-40-7442	JAIL MANAGEMENT SOFTWARE		-----			
	56,343			TOTAL CAPITAL OUTLAY			10,000		10,000
1,710,652	1,826,599	1,847,877	T O T A L	DEPT 215 E X P E N S E S		1,352,463.00	1,832,976		1,782,316
9,505,55	9,934,495	9,719,863	T O T A L	FUND 101 R E V E N U E S		9,101,082.00	9,835,225		9,891,256
5,860,57	6,099,813	6,528,479		TOTAL PERSONNEL SERVICES		5,039,108.00	6,680,116		6,472,816
2,286,29	2,462,757	2,658,409		TOTAL MATERIALS & SERVICES		1,728,578.00	2,901,840		2,826,940
276,74	154,359	111,000		TOTAL CAPITAL OUTLAY		68,689.00	177,000		156,000
78,00	75,000	76,000		TOTAL TRANSFERS			77,500		79,500
		290,000		TOTAL CONTINGENCY/MISC.			300,000		300,000
	56,974	55,975		TOTAL LOANS		40,737.00	56,000		56,000
8,501,61	8,848,903	9,719,863	T O T A L	FUND 101 E X P E N S E S		6,877,112.00	10,192,456		9,891,256
			T O T A L	FUND 101 F T E ' S	70.65			73.24	

## **DEPARTMENT: Union County Public Works**

### **Mission Statement:**

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

### **Program Description:**

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

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

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

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

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

**Major Objectives for FY 2016-2017:** County Road Maintenance - materials only- \$400,000.00

Control noxious weeds - materials only -\$80,000

## **NARRATIVE**

### **Revenue:**

The following will discuss only the major changes that differ from last year's budget. Palmer Junction loan will be used to match Federal Lands Access Program. STP funding will be used to lower the projected loan amount. In-kind work to match the project requirement will include crack sealing, chip sealing, stripping, signs, and place shoulder rock. The Palmer Junction Road project is estimated at 6 million dollars.

### **Beginning Fund Balance:**

The beginning fund balance is up this year due to Forest Receipts reimbursement, Surface Transportation Program (State Fund Exchange) and Palmer Junction loan. Gas tax revenues will remain about the same. State Fund Exchange monies are a carryover from last year and are rolled into this year's budget so this money is not lost.

### **Forest Receipts:**

This revenue source is volatile. Therefore, the budget revenue reflects actual dollar amounts based on the true volume of timber harvested from federal forest. If additional funding is allocated, the budget will be adjusted to reflect the new number.

### **FASC - OR Dept. of Transportation (State Fund Exchange):**

This line item represents our federal money that is exchanged at a rate of 100% federal money for 94% state money. Exchanging federal dollars for state dollars removes the federal regulations and allows more flexibility.

### **Personnel Costs:**

There are 17 full time employees. The half time position at public works is being moved to the airport due to increase of operations. Total amount is \$1,510,037.

**Materials and Services:**

The main focus this year will be general maintenance, which includes chip sealing, crack sealing, asphalt patching, bridge/culvert repair, and gravel road repair.

Total for Material and Services is \$2,553.197.

**Capital Outlays:**

**Bridge Replacement**, Little Creek/HighValley#2

**Road Equipment**, purchase two pickup trucks, but out current wheel loader lease from Western States, and 1 new dump truck.

**Used Equipment**, Water Tank

**Note:** This budget is balance as submitted.

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BUDGET WORKPAPERS DOCUMENT

201-PUBLIC WORKS FUND  
301-ROAD MAINT/CONSTRUCTION

YEAR 2016-2017

-- HISTORICAL DATA --- ADOPTED CUR ACTUAL DEPT REQ. REQ PROPOSED  
2013-2014 2014-2015 2015-2016 ACCT DESCRIPTION FTE 2015-2016 2016-2017 FTE 2016-2017

R E V E N U E S

1,671,880	2,317,814	1,986,714	3-01-0101	BEGINNING FUND BALANCE		2,486,191	2,317,344		2,317,344
		767,966	3-34-2756	OTIB/PALMER JUNCTION LOAN			767,966		767,966
594,847	580,188	487,000	3-35-4000	FOREST RECEIPTS		582,464			
527,894		644,332	3-35-5400	STP-FUND EXCHANGE		383,677	521,390		521,390
1,819,423	1,854,783	1,800,000	3-35-5600	STATE HIGHWAY FUNDS		1,424,481	1,850,000		1,850,000
234,309	84,305	5,000	3-38-3000	REIMBURSED ROAD PROJECTS		78,484	5,000		5,000
40,072	31,643	5,000	3-43-4100	WEED CONTROL FEES		4,932	5,000		5,000
		500	3-43-4150	WEED CONTROL GRANTS			500		500
6,522	7,796	1,000	3-61-9000	INTEREST EARNINGS		7,779	1,000		1,000
8,493	9,163	8,000	3-62-2300	PERMITS		9,133	8,000		8,000
7,994	22,726	5,000	3-69-0000	MISC. REFUND & RESOURCE		13,233	5,000		5,000
9,722	10,249	5,000	3-69-9800	VEHICLE MAINT. FEES		21,914	5,000		5,000
30,000	30,000	30,000	3-96-5000	AIRPORT - TRANSFER IN			30,000		30,000
10,000	10,000	10,000	3-96-8000	PARKS - TRANSFER IN			10,000		10,000
4,961,156	4,958,667	5,755,512	T O T A L DEPT 301 R E V E N U E S			5,012,288.00	5,526,200		5,526,200

E X P E N S E S

52,056	52,584	53,634	5-10-1111	OFFICE MANAGER	1.00	44,725	54,706	1.00	54,706
16,008	16,164	16,485	5-10-1112	ACCOUNTING SPECIALIST	.50	13,740			
89,304	90,396	91,945	5-10-1128	DIRECTOR	1.00	76,764	93,790	1.00	93,790
61,190	77,274	79,447	5-10-1160	ASST. DIRECTOR	1.00	66,260	81,039	1.00	81,039
47,270	55,904	61,417	5-10-1161	ROAD SUPERINTENDENT	1.00	50,112	65,762	1.00	65,762
56,496	57,060	58,502	5-10-1162	SHOP FOREMAN	1.00	48,525	59,662	1.00	59,662
50,292	50,796	52,709	5-10-1163	TRAFFIC SPECIALIST	1.00	43,195	53,751	1.00	53,751
41,839	45,575	49,796	5-10-1164	MECHANICS	1.00	40,560	50,793	1.00	50,793
391,845	389,568	482,374	5-10-1166	MAINTENANCE III	10.00	398,867	501,816	10.00	501,816
81,540	87,228	7,444	5-10-1167	MAINTENANCE II		7,444			
		15,000	5-10-1551	TEMPORARY HELP			15,000		15,000
27,355	19,114	40,000	5-10-1691	OVERTIME & OTHER PAY		26,915	40,000		40,000
459,486	472,434	502,684	5-10-2810	PERSONNEL BENEFITS		397,717	492,218		498,000
		1,500	5-10-2820	UNEMPLOYMENT COMPENSATION			1,500		1,500
1,374,681	1,414,097	1,512,937	TOTAL PERSONNEL SERVICES			1,214,824.00	1,510,037		1,515,819
			TOTAL FTE'S		17.50			17.00	
3,412	3,478	4,000	5-20-2245	WORK CREW SUPERVISCR		2,661	4,000		4,000
40,972	58,680	75,000	5-20-3110	PROFESSIONAL SERVICES		21,540	75,000		75,000
		1,500	5-20-4330	REPAIR & MAINTENANCE PC'S		31	1,500		1,500
3,798	439	5,000	5-20-4331	PC REPLACEMENT			5,000		5,000
4,400	4,400	5,000	5-20-4425	YARD LEASE-IMBLER/UNION		4,400	5,000		5,000
21,415	21,642	25,000	5-20-4610	REPAIR & MAINT. BUILDING		17,837	30,000		30,000
36,785	45,479	45,000	5-20-5220	LIABILITY INSURANCE		49,524	53,000		53,000
4,596	4,596	5,000	5-20-5320	TELEPHONE		3,670	5,000		5,000
6,408	3,928	10,000	5-20-5610	TUITION/TRAINING		6,577	10,000		10,000
284			5-20-5710	CONTRACTUAL SERVICES					

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BUDGET WORKPAPERS DOCUMENT

201-PUBLIC WORKS FUND  
301-ROAD MAINT/CONSTRUCTION

YEAR 2016-2017

-- HISTORICAL DATA --		ADOPTED	ACCT	DESCRIPTION	CUR FTE	ACTUAL 2015-2016	DEPT REQ. 2016-2017	REQ FTE	PROPOSED 2016-2017
2013-2014	2014-2015	2015-2016							
5,000	5,000	5,000	5-20-6109	TRI-COUNTY YEARLY PAYMENT		1,000	5,000		5,000
4,771	3,569	10,000	5-20-6110	OFFICE/OPERATING SUPPLIES		2,024	5,000		5,000
25,887	25,995	35,000	5-20-6221	PUBLIC UTILITIES SERVICES		26,016	35,000		35,000
186,008	139,348	300,000	5-20-6261	VEHICLE FUEL		82,263	300,000		300,000
704	456	2,500	5-20-6520	COST ACCT. SOFTWARE MAINT		472	1,000		1,000
36,003	76,127	80,000	5-20-6801	HERBICIDES		44,482	80,000		80,000
1,320	1,319	1,320	5-20-7350	MECHANIC'S TOOL ALLOWANCE		1,166	1,320		1,320
2,793	-----	5,000	5-20-7375	USED EQUIP/UNDER \$5000		-----	5,000		5,000
127,195	117,213	140,000	5-20-7401	EQUIPMENT MAINT SUPPLIES		88,889	140,000		140,000
133	3,093	20,000	5-20-7410	EQUIPMENT RENTAL		-----	20,000		20,000
161,820	146,332	188,885	5-20-7415	EQUIPMENT LEASE		168,134	168,267		168,267
32,210	15,361	50,000	5-20-7422	TIRES		37,525	50,000		50,000
16,275	18,542	17,000	5-20-7424	SIGNS		18,942	17,000		17,000
426,962	242,141	1,062,572	5-20-7430	ROAD MAINTENANCE SUPPLIES		96,382	983,220		977,438
-----	-----	644,332	5-20-7434	STP EXPENSE		383,679	521,390		521,390
10,335	25,663	30,000	5-20-7436	ROAD STRIPING		17,032	30,000		30,000
4,718	2,185	5,000	5-20-7438	SAFETY EQUIPMENT		1,386	5,000		5,000
6,286	5,262	5,000	5-20-7440	SHOP TOOLS		4,031	5,000		5,000
2,104	1,992	2,500	5-20-7446	COPY MACHINE RENTAL		1,596	2,500		2,500
1,172,594	972,240	2,779,609		TOTAL MATERIALS & SERVICES		1,081,259.00	2,563,197		2,557,415
-----	21,640	100,000	5-40-7310	BRIDGE REPLACEMENT		42,264	100,000		100,000
-----	-----	767,966	5-40-7313	OTIB/PALMER JUNCTION LOAN		-----	767,966		767,966
-----	19,500	10,000	5-40-7413	USED EQUIPMENT		-----	10,000		10,000
51,068	-----	260,000	5-40-7416	ROAD EQUIPMENT - HEAVY		-----	260,000		260,000
51,068	41,140	1,137,966		TOTAL CAPITAL OUTLAY		42,264.00	1,137,966		1,137,966
35,000	35,000	35,000	5-50-9010	TRANSFER TO GENERAL FUND		-----	35,000		35,000
10,000	10,000	10,000	5-50-9017	TRANSFER TO MERA		-----	-----		-----
45,000	45,000	45,000		TOTAL TRANSFERS		-----	35,000		35,000
-----	-----	-----	5-60-7304	KNAPWEED PROGRAM		-----	-----		-----
-----	-----	-----	5-60-7305	STAR THISTLE PROGRAM		-----	-----		-----
-----	-----	250,000	5-60-8200	CONTINGENCY		-----	250,000		250,000
-----	-----	250,000		TOTAL CONTINGENCY/MISC.		-----	250,000		250,000
-----	-----	30,000	5-70-7913	OTIB LOAN PAYMENT		-----	30,000		30,000
-----	-----	30,000		TOTAL LOANS		-----	30,000		30,000
2,643,343	2,472,477	5,755,512		TOTAL DEPT 301 EXPENSES		2,338,347.00	5,526,200		5,526,200
4,961,15	4,958,667	5,755,512		TOTAL FUND 201 REVENUES		5,012,288.00	5,526,200		5,526,200
1,374,68	1,414,097	1,512,937		TOTAL PERSONNEL SERVICES		1,214,824.00	1,510,037		1,515,819
1,172,59	972,240	2,779,609		TOTAL MATERIALS & SERVICES		1,081,259.00	2,563,197		2,557,415
51,06	41,140	1,137,966		TOTAL CAPITAL OUTLAY		42,264.00	1,137,966		1,137,966
45,00	45,000	45,000		TOTAL TRANSFERS		-----	35,000		35,000
-----	-----	250,000		TOTAL CONTINGENCY/MISC.		-----	250,000		250,000
-----	-----	30,000		TOTAL LOANS		-----	30,000		30,000

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BUDGET WORKPAPERS DOCUMENT

201-PUBLIC WORKS FUND  
 301-ROAD MAINT/CONSTRUCTION

YEAR 2016-2017

-- HISTORICAL DATA --			ADOPTED		CUR	ACTUAL	DEPT REQ.	REQ	PROPOSED
2013-2014	2014-2015	2015-2016	2015-2016	ACCT	DESCRIPTION	2015-2016	2016-2017	FTE	2016-2017
2,643,34	2,472,477	5,755,512			TOTAL FUND 201 EXPENSES	2,338,347.00	5,526,200		5,526,200
					TOTAL FUND 201 FTE'S	17.50		17.00	

## **DEPARTMENT: Weed Control**

### **Mission Statement:**

To control and manage noxious weeds in all parts of Union County.

### **Program Description:**

This program will include a qualified weed control supervisor to work cooperatively with private land owners and public land agencies to inventory, map, and monitor weed infestations; treat weeds where appropriate; administer a cost-share program with landowners for weed control projects; provide public education, enforce state and county laws pertaining to weed control; coordinate weed control/restoration projects between all land owners; facilitate and administer grants, and develop alternative funding sources to enhance the program.

### **Major Objectives for FY 2016-17**

- Employ a qualified County Weed Supervisor
- Establish policies and procedures for the weed control program

### **Labor Costs:**

One full time Weed Supervisor

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BUDGET WORKPAPERS DOCUMENT

202-WEED CONTROL FUND  
302-WEED MAINTENANCE

YEAR 2016-2017

-- HISTORICAL DATA --		ADOPTED	CUR	ACTUAL	DEPT REQ.	REQ	PROPOSED
2013-2014	2014-2015	2015-2016	FTE	2015-2016	2016-2017	FTE	2016-2017
R E V E N U E S							
-----	-----	-----		-----	175,000		175,000
-----	-----	-----		-----	25,000		25,000
-----	-----	-----		-----	25,000		25,000
T O T A L DEPT 302 R E V E N U E S					225,000		225,000
E X P E N S E S							
-----	-----	-----		-----	60,000	1.00	60,000
-----	-----	-----		-----	27,000		27,000
TOTAL PERSONNEL SERVICES					87,000		87,000
TOTAL FTE'S						1.00	
-----	-----	-----		-----	3,000		3,000
-----	-----	-----		-----	7,500		7,500
-----	-----	-----		-----	1,500		1,500
-----	-----	-----		-----	1,000		1,000
-----	-----	-----		-----	5,000		5,000
-----	-----	-----		-----	2,500		2,500
-----	-----	-----		-----	3,000		3,000
-----	-----	-----		-----	52,500		52,500
-----	-----	-----		-----	35,000		35,000
-----	-----	-----		-----	2,000		2,000
TOTAL MATERIALS & SERVICES					113,000		113,000
-----	-----	-----		-----	15,000		15,000
TOTAL CAPITAL OUTLAY					15,000		15,000
-----	-----	-----		-----	10,000		10,000
TOTAL CONTINGENCY/MISC.					10,000		10,000
T O T A L DEPT 302 E X P E N S E S					225,000		225,000
T O T A L FUND 202 R E V E N U E S					225,000		225,000
TOTAL PERSONNEL SERVICES					87,000		87,000
TOTAL MATERIALS & SERVICES					113,000		113,000
TOTAL CAPITAL OUTLAY					15,000		15,000
TOTAL TRANSFERS							
TOTAL CONTINGENCY/MISC.					10,000		10,000
TOTAL LOANS							
T O T A L FUND 202 E X P E N S E S					225,000		225,000
T O T A L FUND 202 F T E ' S						1.00	

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

### **Bicycle Path:**

One percent of gas tax is dedicated to providing walkways and bikeways within the right-of-way of public roads. The amount of revenue received for this purpose annually is approximately \$15,000. Because of the cost of improvements, it is necessary to allow funds to accumulate before projects can be completed. No project is anticipated during fiscal year 2016-17.

### **Project Fund – EOCA:**

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

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205-BICYCLE FUND/PROJECT FUND  
201-GENERAL

BUDGET WORKPAPERS DOCUMENT

YEAR 2016-2017

-- HISTORICAL DATA ---		ADOPTED			CUR	ACTUAL	DEPT REQ.	REQ	PROPOSED
2013-2014	2014-2015	2015-2016	ACCT	DESCRIPTION	FTE	2015-2016	2016-2017	FTE	2016-2017
-----									
R E V E N U E S									
984,684	821,303	2,600,000	3-01-0101	BEGINNING FUND BALANCE		1,972,163	100,000		100,000
-----	2,000,000	-----	3-35-1062	OJD FUNDS		-----			
18,378	18,735	16,000	3-35-5600	STATE HIGHWAY FUNDS		14,385	16,000		16,000
171,672	-----	-----	3-35-9235	ODOT HB2001 FUNDS-PIERCE		-----			
755,000	-----	-----	3-43-1300	SERIES 2013A FUNDS		-----			
3,464	6,657	3,000	3-61-9000	INTEREST EARNINGS		3,267	750		750
-----	31,000	-----	3-69-0000	MISC REFUND & RESOURCE		12,874			
1,933,198	2,877,695	2,619,000	T O T A L DEPT 201 R E V E N U E S			2,002,689.00	116,750		116,750
E X P E N S E S									
581	31,287	25,000	5-20-5710	CONTRACTUAL SERVICES		14,060	10,000		10,000
581	31,287	25,000	TOTAL MATERIALS & SERVICES			14,060.00	10,000		10,000
3,867	911,071	2,400,000	5-40-4115	COURT FACILITY		1,880,428			
3,867	911,071	2,400,000	TOTAL CAPITAL OUTLAY			1,880,428.00			
14,970	-----	-----	5-70-7910	REPAYMENT OF LOANS		-----			
14,970			TOTAL LOANS						
19,418	942,358	2,425,000	T O T A L DEPT 201 E X P E N S E S			1,894,488.00	10,000		10,000

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BUDGET WORKPAPERS DOCUMENT

205-BICYCLE FUND/PROJECT FUND

230-SPECIAL PROGRAMS

YEAR 2016-2017

-- HISTORICAL DATA --- ADOPTED CUR ACTUAL DEPT REQ. REQ PROPOSED  
2013-2014 2014-2015 2015-2016 ACCT DESCRIPTION FTE 2015-2016 2016-2017 FTE 2016-2017

R E V E N U E S

121,428 160,691 150,000 3-37-0000 EOCRO LOCAL REIMB 106,000 150,000 150,000

121,428 160,691 150,000 T O T A L DEPT 230 R E V E N U E S 106,000.00 150,000 150,000

E X P E N S E S

----- 128,764 150,000 5-20-5710 EOCRO CONTRACTUAL SRVS 113,995 150,000 150,000

128,764 150,000 TOTAL MATERIALS & SERVICES 113,995.00 150,000 150,000

128,764 150,000 T O T A L DEPT 230 E X P E N S E S 113,995.00 150,000 150,000

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205-BICYCLE FUND/PROJECT FUND  
303-OTIA PROJECT

BUDGET WORKPAPERS DOCUMENT

-- HISTORICAL DATA --		ADOPTED	YEAR 2016-2017		CUR	ACTUAL	DEPT REQ.	REQ	PROPOSED
2013-2014	2014-2015	2015-2016	ACCT	DESCRIPTION	FTE	2015-2016	2016-2017	FTE	2016-2017
R E V E N U E S									
-----	4,900	-----	3-35-1900	OWEB WATER MEASUREMENT		-----			
	4,900		T O T A L DEPT 303 R E V E N U E S						
E X P E N S E S									
150,980	-----	-----	5-20-5710	CONTRACTUAL SERVICES		-----			
150,980			TOTAL MATERIALS & SERVICES						
25,000	-----	50,000	5-40-4710	BICYCLE PATH		-----	50,000		50,000
92,898	-----	-----	5-40-4715	IMPROVEMENT PROJECT		-----			
172,050	-----	-----	5-40-7308	PIERCE ROAD		-----			
772,978	-----	-----	5-40-7309	ELLIS LANE BRIDGE		-----			
1,062,926		50,000	TOTAL CAPITAL OUTLAY						
-----	-----	144,000	5-60-8200	CONTINGENCY		-----	56,750		56,750
		144,000	TOTAL CONTINGENCY/MISC.						
1,213,906		194,000	T O T A L DEPT 303 E X P E N S E S						
2,054,62	3,043,286	2,769,000	T O T A L FUND 205 R E V E N U E S			2,108,689.00	266,750		266,750
			TOTAL PERSONNEL SERVICES						
151,56	160,051	175,000	TOTAL MATERIALS & SERVICES						
1,066,79	911,071	2,450,000	TOTAL CAPITAL OUTLAY						
			TOTAL TRANSFERS						
		144,000	TOTAL CONTINGENCY/MISC.						
			TOTAL LOANS						
14,97			TOTAL PERSONNEL SERVICES						
1,233,32	1,071,122	2,769,000	T O T A L FUND 205 E X P E N S E S			2,008,483.00	266,750		266,750

**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 and Pilcher Creek at the highest level possible with the funding available.

**Major Objectives for FY 2016-17:** The three major objectives are to apply dust abatement, improve camp grounds at Wolf Creek, replace the boat dock at Thief Valley Reservoir, and maintain a high standard of restroom cleanliness.

**Labor:** One part-time, seasonal employee removes garbage, cleans restrooms, and maintains the grounds.

**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. Camp site development grant of \$76,106.00 will be used to improve Wolf Creek camp ground; the grant expires 10/31/16. The Thief Valley Boat dock replacement grant is combined with a grant from ODF&W for a total of \$136,500 and will expire 6/30/17. The parks will match the project for a total of \$18,500.

This budget is balanced as presented.

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BUDGET WORKPAPERS DOCUMENT

210-PARKS FUND  
525-PARKS

YEAR 2016-2017

-- HISTORICAL DATA --- ADOPTED CUR ACTUAL DEPT REQ. REQ PROPOSED  
2013-2014 2014-2015 2015-2016 ACCT DESCRIPTION FTE 2015-2016 2016-2017 FTE 2016-2017

R E V E N U E S

169,226	178,587	182,617	3-01-0101	BEGINNING FUND BALANCE	199,902	178,707	178,707
-----	-----	116,250	3-34-7100	THIEF VALLEY DOCK/MBG	-----	116,250	116,250
-----	-----	-----	3-34-7100	OREGON STATE MARINE BOARD	-----	-----	-----
-----	-----	-----	3-35-1571	ODFW GR-THIEF VALLEY DOCK	-----	20,250	20,250
-----	4,741	71,365	3-35-1700	2014 CAMPSITE DEV GRANT	11,924	59,441	59,441
37,854	48,450	35,000	3-38-6000	PARKS & REC MAINT. REV.	31,196	40,000	40,000
8,875	9,795	8,500	3-38-6100	MARINE BOARD MAINT. REV.	9,837	8,500	8,500
692	707	500	3-61-9000	INTEREST EARNINGS	718	500	500
-----	-----	-----	3-69-0000	MISC REFUND & RESOURCE	-----	-----	-----
216,647	242,280	414,232	T O T A L DEPT 525 R E V E N U E S		253,577.00	423,648	423,648

E X P E N S E S

3,426	4,232	7,000	5-10-1550	EXTRA HELP	2,105	7,000	7,000
402	481	700	5-10-2810	PERSONNEL BENEFITS	238	700	700
3,828	4,713	7,700	TOTAL PERSONNEL SERVICES		2,343.00	7,700	7,700
9,200	8,869	40,000	5-20-3422	PARKS & RECREATION MAINT	4,364	40,000	40,000
5,033	4,055	40,000	5-20-3424	MARINE BOARD MAINTENANCE	3,525	40,000	40,000
14,233	12,924	80,000	TOTAL MATERIALS & SERVICES		7,889.00	80,000	80,000
-----	4,741	95,154	5-40-4115	2014 CAMPSITE DEV GRANT	17,478	77,676	77,676
-----	-----	155,000	5-40-4615	THIEF VALLEY DOCK/MBG	754	154,495	154,495
-----	4,741	250,154	TOTAL CAPITAL OUTLAY		18,232.00	232,171	232,171
10,000	10,000	10,000	5-50-9017	TRANSFER TO MERA	-----	10,000	10,000
10,000	10,000	10,000	5-50-9065	TRANSFER TO PUBLIC WORKS	-----	10,000	10,000
20,000	20,000	20,000	TOTAL TRANSFERS		-----	20,000	20,000
-----	-----	56,378	5-60-8200	CONTINGENCY	-----	83,777	83,777
-----	-----	56,378	TOTAL CONTINGENCY/MISC.		-----	83,777	83,777
38,061	42,378	414,232	T O T A L DEPT 525 E X P E N S E S		28,464.00	423,648	423,648
216,64	242,280	414,232	T O T A L FUND 210 R E V E N U E S		253,577.00	423,648	423,648
3,82	4,713	7,700	TOTAL PERSONNEL SERVICES		2,343.00	7,700	7,700
14,23	12,924	80,000	TOTAL MATERIALS & SERVICES		7,889.00	80,000	80,000
-----	4,741	250,154	TOTAL CAPITAL OUTLAY		18,232.00	232,171	232,171
20,00	20,000	20,000	TOTAL TRANSFERS		-----	20,000	20,000
-----	-----	56,378	TOTAL CONTINGENCY/MISC.		-----	83,777	83,777
-----	-----	-----	TOTAL LOANS		-----	-----	-----
38,06	42,378	414,232	T O T A L FUND 210 E X P E N S E S		28,464.00	423,648	423,648

## **DEPARTMENT: ANIMAL CONTROL**

### **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 and issue dog licenses. Provide quality service to the citizens of Union County and their animals.

### **Revenues:**

- City of Union Contract-funds a part time Animal Control position (5 hours per month).
- City of Elgin Contract-funds a part time Animal Control position (5 hours per month), fuel and vehicle maintenance.
- 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 Fees.

### **Major Objectives for FY 2016-17:**

Begin issuing dog licenses and increase enforcement efforts for unlicensed dogs.

### **Materials & Supplies:**

Office and Operating supplies includes funds for a new software program and necessary equipment to support dog licensing.

### **Personnel Services:**

One .5 FTE time and one .75 FTE Animal Control Officers to equal 1.25 FTE.

**Capital Request:** None

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BUDGET WORKPAPERS DOCUMENT

215-ANIMAL CONTROL FUND  
230-SPECIAL PROGRAMS

YEAR 2016-2017

-- HISTORICAL DATA --		ADOPTED	ACCT	DESCRIPTION	CUR FTE	ACTUAL 2015-2016	DEPT REQ. 2016-2017	REQ FTE	PROPOSED 2016-2017
2013-2014	2014-2015	2015-2016							
R E V E N U E S									
26,768	34,770	35,000	3-01-0101	BEGINNING FUND BALANCE		30,591	18,552		24,970
9,237	5,501	5,821	3-42-1600	CITY OF UNION CONTRACT		2,910	5,821		5,821
-----	7,004	9,645	3-42-1606	CITY OF EGIN CONTRACT		4,822	9,969		9,969
-----	-----	-----	3-42-2925	DOG LICENSE REVENUE		-----	-----		15,000
3,053	2,538	2,500	3-43-6000	ANIMAL CONTROL FEES/FINES		1,619	2,500		2,500
17	50	-----	3-61-9000	INTEREST EARNINGS		32	-----		-----
25,000	25,000	25,000	3-67-1000	LOCAL SUPPORT		25,000	25,000		25,000
4,420	800	-----	3-69-0000	MISC REFUND & RESOURCE		477	-----		-----
43,000	40,000	40,000	3-96-3000	GENERAL FUND-TRANSFER IN		-----	40,000		42,000
111,495	115,663	117,966	T O T A L	DEPT 230 R E V E N U E S		65,451.00	101,842		125,260
E X P E N S E S									
45,783	49,063	50,030	5-10-1155	ANIMAL CONTROL OFFICER	1.20	42,003	52,846	1.20	52,846
11,413	13,713	13,858	5-10-2810	PERSONNEL BENEFITS		11,695	14,784		14,784
57,196	62,776	63,888	TOTAL	PERSONNEL SERVICES		53,698.00	67,630		67,630
			TOTAL	FTE'S	1.20			1.20	
360	360	400	5-20-5320	TELEPHONE		619	600		600
795	-----	1,500	5-20-5610	TUITION/TRAINING		1,050	1,500		1,500
3,780	10,713	25,000	5-20-5710	CONTRACTUAL SERVICES		2,761	25,000		40,000
2,639	2,584	1,500	5-20-6110	OFFICE/OPERATING SUPPLIES		3,010	3,100		8,100
9,323	5,503	6,000	5-20-6261	VEHICLE FUEL		2,854	3,630		3,630
648	1,027	300	5-20-6800	UNIFORMS		437	300		300
319	325	500	5-20-6801	UNIFORM CLEANING		324	500		500
1,665	1,783	2,430	5-20-7421	MOTOR VEHICLE MAINTENANCE		2,432	3,000		3,000
19,529	22,295	37,630	TOTAL	MATERIALS & SERVICES		13,487.00	37,630		57,630
-----	-----	-----	5-40-7421	TRANSPORTATION		-----	-----		-----
-----	-----	16,448	TOTAL	CAPITAL OUTLAY		-----	-----		-----
			5-60-8200	CONTINGENCY		-----	-----		-----
		16,448	TOTAL	CONTINGENCY/MISC.					
76,725	85,071	117,966	T O T A L	DEPT 230 E X P E N S E S		67,185.00	105,260		125,260
111,49	115,663	117,966	T O T A L	FUND 215 R E V E N U E S		65,451.00	101,842		125,260
57,19	62,776	63,888	TOTAL	PERSONNEL SERVICES		53,698.00	67,630		67,630
19,52	22,295	37,630	TOTAL	MATERIALS & SERVICES		13,487.00	37,630		57,630
			TOTAL	CAPITAL OUTLAY					
			TOTAL	TRANSFERS					
		16,448	TOTAL	CONTINGENCY/MISC.					
			TOTAL	LOANS					

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BUDGET WORKPAPERS DOCUMENT

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215-ANIMAL CONTROL FUND  
230-SPECIAL PROGRAMS

-- HISTORICAL DATA ---		ADOPTED		YEAR 2016-2017		CUR	ACTUAL	DEPT REQ.	REQ	PROPOSED
2013-2014	2014-2015	2015-2016	ACCT	DESCRIPTION	FTE	2015-2016	2016-2017	FTE	2016-2017	
76,72	85,071	117,966		T O T A L FUND 215 E X P E N S E S		67,185.00	105,260			125,260
				T O T A L FUND 215 F T E ' S	1.20			1.20		

**DEPARTMENT: County Schools**

**Fund Purpose:**

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

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217-COUNTY SCHOOL FUND  
100-GENERAL

BUDGET WORKPAPERS DOCUMENT

YEAR 2016-2017

-- HISTORICAL DATA ---		ADOPTED	ACCT	DESCRIPTION	CUR FTE	ACTUAL 2015-2016	DEPT REQ. 2016-2017	REQ FTE	PROPOSED 2016-2017
2013-2014	2014-2015	2015-2016							
R E V E N U E S									
1,014	76	-----	3-01-0101	BEGINNING FUND BALANCE		85			
10,505	11,019	12,000	3-16-5700	RAILROAD CAR TAX		11,200	12,000		12,000
198,282	193,396	236,000	3-35-4000	FOREST RECEIPTS		194,154	236,000		236,000
116,309	119,435	121,000	3-36-3000	OTEC PAYMENT IN LIEU		116,003	121,000		121,000
324	420	-----	3-61-9000	INTEREST EARNINGS		415			
326,434	324,346	369,000	T O T A L DEPT 100 R E V E N U E S			321,857.00	369,000		369,000
E X P E N S E S									
326,358	324,260	369,000	5-86-9000	TAX DISPURSEMENT		-----	369,000		369,000
326,358	324,260	369,000	TOTAL OTHER REQUIREMENTS				369,000		369,000
326,358	324,260	369,000	T O T A L DEPT 100 E X P E N S E S				369,000		369,000
326,43	324,346	369,000	T O T A L FUND 217 R E V E N U E S			321,857.00	369,000		369,000
TOTAL PERSONNEL SERVICES									
TOTAL MATERIALS & SERVICES									
TOTAL CAPITAL OUTLAY									
TOTAL TRANSFERS									
TOTAL CONTINGENCY/MISC.									
TOTAL LOANS									
326,35	324,260	369,000	TOTAL OTHER REQUIREMENTS				369,000		369,000
326,35	324,260	369,000	T O T A L FUND 217 E X P E N S E S				369,000		369,000

## **DEPARTMENT: Safe Communities Coalition**

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

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

### **Program Description:**

The Union County Safe Communities Coalition is comprised 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, tobacco and drug use; and reduction of high risk drinking in 18 to 25 year olds. The Coalition is funded in part through a Drug Free Communities grant from SAMHSA, and relies on additional support from Coalition member organizations.

### **Personnel Costs:**

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

### **Drug Free Relay:**

The Union County Safe Communities Coalition supports the efforts of the Union County Drug Free Relay and serves as the fiscal agent for the annual event.

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220- SAFE COMMUNITIES COALITION  
430-JSC GRANT ADMINISTRATION

BUDGET WORKPAPERS DOCUMENT

-- HISTORICAL DATA --			YEAR 2016-2017		CUR	ACTUAL	DEPT REQ.	REQ	PROPOSED
2013-2014	2014-2015	ADOPTED 2015-2016	ACCT	DESCRIPTION	FTE	2015-2016	2016-2017	FTE	2016-2017
R E V E N U E S									
98,674	111,838	60,000	3-01-0101	BEGINNING FUND BALANCE		146,367	15,500		15,500
9,109	22,401	-----	3-33-7000	YOUTH INVESTMENT-FEDERAL		-----			
500	496	-----	3-33-7010	FAMILY PRESERVAION-FED		-----			
31,011	15,070	15,000	3-33-7015	HEALTHY START MEDI		1,952			
116,805	113,274	125,000	3-34-1575	DFC REVENUES		56,509	125,000		125,000
10,264	-----	-----	3-34-2745	JUVENILE CRIME PREVENTION		-----			
7,550	-----	-----	3-34-2757	CYF-FLEX FUNDS		-----			
7,550	-----	-----	3-34-2758	GREAT START PROG FUNDS		-----			
45,810	400	-----	3-34-2765	BASIC CAPACITY		-----			
77,046	68,809	65,000	3-34-2766	HEALTHY START - GENERAL		31,568			
5,299	19,853	10,000	3-37-3050	DFC MISC REVENUE		1,697	10,000		10,000
370	352	-----	3-61-9000	INTEREST EARNINGS		464			
1,750	-----	-----	3-69-0000	MISC. REFUND & RESOURCE		-----			
350	-----	-----	3-69-0025	HEALTHY START MISC		-----			
412,088	352,493	275,000	T O T A L DEPT 430 R E V E N U E S			238,557.00	150,500		150,500
E X P E N S E S									
38,758	-----	-----	5-10-1126	DIRECTOR		-----			
12,419	10,059	12,308	5-10-1147	DEPT ASST DFC		6,714	10,858		10,858
223	-----	-----	5-10-1148	DEPARTMENT ASSISTANT		-----			
38,640	41,225	45,027	5-10-1169	DFC COORDINATOR	1.00	36,808	45,925	1.00	45,925
38,110	27,757	31,000	5-10-2810	PERSONNEL BENEFITS		23,697	31,201		31,201
128,150	79,041	88,335	TOTAL PERSONNEL SERVICES			67,219.00	87,984		87,984
			TOTAL FTE'S		1.00			1.00	
12	-----	-----	5-20-2250	DFC EXPENSES		-----			
3,032	19,213	10,000	5-20-2251	NON GRANT EXPENDITURES		1,396	13,250		13,250
-----	-----	-----	5-20-5320	TELEPHONE		280			
174	-----	-----	5-20-5350	DUES & SUBSCRIPTIONS		-----			
8,945	9,393	11,300	5-20-5400	ADVERTISING		9,348	8,718		8,718
3,573	5,260	1,105	5-20-5610	TUITION/TRAINING		2,910	1,173		1,173
21,640	6,702	10,293	5-20-5710	CONTRACTUAL SERVICES		9,587	9,600		9,600
9,306	13,095	-----	5-20-5712	YOUTH INVESTMENT-FEDERAL		-----			
-----	-----	-----	5-20-5715	FAMILY PRESERVATION-FED		-----			
25,319	-----	40,000	5-20-5718	HEALTHY START MEDICAID		16,013	12,250		12,250
63,135	60,677	65,000	5-20-5719	HEALTHY START GENERAL		39,699			
48	-----	-----	5-20-5722	CONTRACTUAL SERVICES		-----			
5,000	-----	-----	5-20-5724	CYF-FLEX FUNDS		-----			
5,000	-----	-----	5-20-5726	GREAT START PROGRAM FUNDS		-----			
8,223	1,191	5,000	5-20-5728	HEALTHY START MISC		-----			
14,913	11,177	12,767	5-20-5800	TRAVEL		5,021	15,476		15,476
250	35	-----	5-20-5801	REIMBURSABLE TRAVEL		-----			
2,194	1,525	1,200	5-20-6110	OFFICE/OPERATING SJPPILIES		1,246	2,049		2,049
279	-----	-----	5-20-6111	MEETING EXPENSE		-----			

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BUDGET WORKPAPERS DOCUMENT

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220- SAFE COMMUNITIES COALITION

430-JSC GRANT ADMINISTRATION

YEAR 2016-2017

-- HISTORICAL DATA --			ADOPTED	ACCT	DESCRIPTION	CUR FTE	ACTUAL 2015-2016	DEPT REQ. 2016-2017	REQ FTE	PROPOSED 2016-2017
2013-2014	2014-2015	2015-2016								
4				5-20-6112	CCF MISC					
171,047	128,268	156,665			TOTAL MATERIALS & SERVICES		85,500.00	62,516		62,516
		30,000		5-60-8200	CONTINGENCY					
		30,000			TOTAL CONTINGENCY/MISC.					
299,197	207,309	275,000		TOTAL DEPT 430	EXPENSES		152,719.00	150,500		150,500

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BUDGET WORKPAPERS DOCUMENT

220- SAFE COMMUNITIES COALITION  
433-SUB DEPT-DRUG FREE RELAY

YEAR 2016-2017

-- HISTORICAL DATA --		ADOPTED			CUR	ACTUAL	DEPT REQ.	REQ	PROPOSED
2013-2014	2014-2015	2015-2016	ACCT	DESCRIPTION	FTE	2015-2016	2016-2017	FTE	2016-2017
R E V E N U E S									
-----	-----	3,673	3-01-0101	BEGINNING BALANCE		-----	16,850		16,850
8,223	10,283	6,000	3-69-0000	DRUG FREE RELAY		10,368	8,000		8,000
8,223	10,283	9,673	T O T A L DEPT 433 R E V E N U E S			10,368.00	24,850		24,850
E X P E N S E S									
9,278	9,097	9,673	5-20-6110	OFFICE/OPERATING SUPPLIES		4,344	24,850		24,850
9,278	9,097	9,673	TOTAL MATERIALS & SERVICES			4,344.00	24,850		24,850
9,278	9,097	9,673	T O T A L DEPT 433 E X P E N S E S			4,344.00	24,850		24,850
420,31	362,776	284,673	T O T A L FUND 220 R E V E N U E S			248,925.00	175,350		175,350
128,15	79,041	88,335	TOTAL PERSONNEL SERVICES			67,219.00	87,984		87,984
180,32	137,365	166,338	TOTAL MATERIALS & SERVICES			89,844.00	87,366		87,366
			TOTAL CAPITAL OUTLAY						
			TOTAL TRANSFERS						
		30,000	TOTAL CONTINGENCY/MISC.						
			TOTAL LOANS						
			TOTAL OTHER REQUIREMENTS						
308,47	216,406	284,673	T O T A L FUND 220 E X P E N S E S			157,063.00	175,350		175,350
			T O T A L FUND 220 F T E ' S		1.00			1.00	

## **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 cover the cost of a Corrections Deputy assigned to serve as Court Security Officer.

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BUDGET WORKPAPERS DOCUMENT

230-COURT SECURITY FUND  
240-PUBLIC SAFETY

YEAR 2016-2017

-- HISTORICAL DATA --		ADOPTED	ACCT	DESCRIPTION	CUR FTE	ACTUAL 2015-2016	DEPT REQ. 2016-2017	REQ FTE	PROPOSED 2016-2017
2013-2014	2014-2015	2015-2016							
R E V E N U E S									
53,029	51,124	43,000	3-01-0101	BEGINNING FUND BALANCE		54,661	23,500		23,500
35,047	39,324	36,000	3-35-9600	COURT SEC FUNDS-STATE		32,875	33,250		33,250
-----	-----	-----	3-37-4000	LOCAL COURT PAYMENTS		-----	2,750		2,750
248	213	100	3-61-9000	INTEREST EARNINGS		191	100		100
88,324	90,661	79,100	T O T A L DEPT 240 R E V E N U E S			87,727.00	59,600		59,600
E X P E N S E S									
37,200	36,000	36,000	5-20-5710	CONTRACTUAL SERVICES		67,114	36,000		36,000
37,200	36,000	36,000	TOTAL MATERIALS & SERVICES			67,114.00	36,000		36,000
-----	-----	43,100	5-60-8200	CONTINGENCY		-----	23,600		23,600
		43,100	TOTAL CONTINGENCY/MISC.				23,600		23,600
37,200	36,000	79,100	T O T A L DEPT 240 E X P E N S E S			67,114.00	59,600		59,600
88,32	90,661	79,100	T O T A L FUND 230 R E V E N U E S			87,727.00	59,600		59,600
37,20	36,000	36,000	TOTAL PERSONNEL SERVICES			67,114.00	36,000		36,000
			TOTAL MATERIALS & SERVICES						
			TOTAL CAPITAL OUTLAY						
			TOTAL TRANSFERS						
		43,100	TOTAL CONTINGENCY/MISC.				23,600		23,600
			TOTAL LOANS						
			TOTAL OTHER REQUIREMENTS						
37,20	36,000	79,100	T O T A L FUND 230 E X P E N S E S			67,114.00	59,600		59,600

## **DEPARTMENT: Wind Project Fund**

### **Program Description:**

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

### **Revenues:**

Revenues in the form of Community Service Fees (CSF) are currently being received from Telocaset Wind Partners for the Elkhorn Wind Project. The CSF payments began in FY 2008-09, 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. For FY 2016-17, proposed expenditures include:

- Transfer to Sheriff Department to support vehicle lease payments
- Transfer to Corrections Department to purchase Live Scan equipment
- Transfer to MERA to provide matching funds for Oregon Parks Department grant
- Transfer to Building Reserve for future facility maintenance
- Transfer to Buffalo Peak Golf Course in support of debt service

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233-WIND PROJECT FUND  
230-SPECIAL PROGRAMS

BUDGET WORKPAPERS DOCUMENT

-- HISTORICAL DATA --		ADOPTED		YEAR 2016-2017					
2013-2014	2014-2015	2015-2016	ACCT	DESCRIPTION	CUR FTE	ACTUAL 2015-2016	DEPT REQ. 2016-2017	REQ FTE	PROPOSED 2016-2017
R E V E N U E S									
2,031	24,769	1,000	3-01-0101	BEGINNING FUND BALANCE		7,254-	40,000		40,000
31,578	24,105	25,000	3-35-1065	STATE SIP REVENUE		26,044	30,000		30,000
137,960	129,355	120,300	3-37-4050	COMMUNITY SERVICE FEES		124,715	120,000		120,000
62,640	58,739	55,000	3-37-4055	COMM SRV FEES-OTHER DIST		56,632	60,000		60,000
379	338	100	3-61-9000	INTEREST EARNINGS		360	200		200
-----	-----	-----	3-69-0000	MISC REFUND & RESOURCE		39,072			
234,588	237,306	201,400	T O T A L DEPT 230 R E V E N U E S			239,569.00	250,200		250,200
E X P E N S E S									
-----	-----	10,000	5-20-5736	ELGIN HEALTH CLINIC		10,000			
68,955	63,560	60,400	5-20-6112	PAYMENTS TO DISTRICTS		61,837	65,000		65,000
-----	15,000	-----	5-20-6220	PROJECTS		-----			
-----	6,000	6,000	5-20-6625	FAIR SUPPORT		-----			
68,955	84,560	76,400	TOTAL MATERIALS & SERVICES			71,837.00	65,000		65,000
5,863	15,000	-----	5-50-9010	TRANS TO GF-SPECIAL ACCT		-----			
15,000	15,000	-----	5-50-9011	TRANSFER TO G.F.-SHERIFF		-----	15,000		15,000
-----	-----	-----	5-50-9014	TRANS TO GF-CORRECTIONS		-----			10,000
30,000	30,000	25,000	5-50-9017	TRANSFER TO MERA		-----	20,000		20,000
-----	-----	-----	5-50-9030	TRANSFER TO BLDG RESERVE		-----	50,200		40,200
90,000	100,000	100,000	5-50-9076	TRANSFER TO BPGC		-----	100,000		100,000
140,863	160,000	125,000	TOTAL TRANSFERS				185,200		185,200
209,818	244,560	201,400	T O T A L DEPT 230 E X P E N S E S			71,837.00	250,200		250,200
234,58	237,306	201,400	T O T A L FUND 233 R E V E N U E S			239,569.00	250,200		250,200
68,95	84,560	76,400	TOTAL PERSONNEL SERVICES						
140,86	160,000	125,000	TOTAL MATERIALS & SERVICES			71,837.00	65,000		65,000
			TOTAL CAPITAL OUTLAY						
			TOTAL TRANSFERS				185,200		185,200
			TOTAL CONTINGENCY/MISC.						
			TOTAL LOANS						
			TOTAL OTHER REQUIREMENTS						
209,81	244,560	201,400	T O T A L FUND 233 E X P E N S E S			71,837.00	250,200		250,200

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235-STF FUND

230-SPECIAL PROGRAMS

BUDGET WORKPAPERS DOCUMENT

YEAR 2016-2017

-- HISTORICAL DATA --		ADOPTED	ACCT	DESCRIPTION	CUR FTE	ACTUAL 2015-2016	DEPT REQ. 2016-2017	REQ FTE	PROPOSED 2016-2017
2013-2014	2014-2015	2015-2016							

R E V E N U E S

3,232	3,300	-----	3-01-0101	BEGINNING FUND BALANCE		3,380			
-----	-----	38,000	3-35-1725	DRIVE LESS CONNECT FUNDS		14,143	50,000		50,000
-----	-----	60,000	3-35-1750	ODOT-RIDES TO WELLNESS		-----	50,000		50,000
56,852	118,442	85,000	3-35-9902	STF FUNDS		80,928	85,000		85,000
209,685	400,940	250,000	3-35-9903	STG FUNDS 5310-FEDERAL		122,361	250,000		250,000
69	81	-----	3-61-9000	INTEREST EARNINGS		86			
269,838	522,763	433,000	T O T A L DEPT 230 R E V E N U E S			220,898.00	435,000		435,000

E X P E N S E S

209,685	400,941	250,000	5-20-5714	CONTRACTUAL SVC-STF 5310		122,361	250,000		250,000
56,852	118,442	85,000	5-20-5717	CONTRACTUAL SVC-STF		80,925	85,000		85,000
-----	-----	38,000	5-20-5737	DRIVE LESS CONNECT CNTRCT		14,143	50,000		50,000
-----	-----	60,000	5-20-5738	RIDES TO WELLNESS-CONTRAC		-----	50,000		50,000
266,537	519,383	433,000	TOTAL MATERIALS & SERVICES			217,429.00	435,000		435,000
266,537	519,383	433,000	T O T A L DEPT 230 E X P E N S E S			217,429.00	435,000		435,000
269,83	522,763	433,000	T O T A L FUND 235 R E V E N U E S			220,898.00	435,000		435,000
266,53	519,383	433,000	TOTAL PERSONNEL SERVICES						
			TOTAL MATERIALS & SERVICES			217,429.00	435,000		435,000
			TOTAL CAPITAL OUTLAY						
			TOTAL TRANSFERS						
			TOTAL CONTINGENCY/MISC.						
			TOTAL LOANS						
			TOTAL OTHER REQUIREMENTS						
266,53	519,383	433,000	T O T A L FUND 235 E X P E N S E S			217,429.00	435,000		435,000

## **DEPARTMENT: STF**

### **Mission Statement:**

Provide quality transportation systems for seniors and persons with disabilities.

### **Program Description:**

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

Special Transportation Grants (STG) – 5310 Funds are competitive grant funds allocated by the State based on applications. Union County sponsors the grants, accepts the funds, provides quarterly reports and distributes the funds based on approved projects. Programs for FY 2016-17 include:

- Drive Less Connect – encourages use of alternatives to the single occupancy vehicle
- Rides to Wellness – preserves same day access to medical care for residents. Primarily used by elderly, passengers with disabilities and people living with low income.

# 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 260 offenders.

**2016 – 2017 FY:** For the 2016-2017 budget Community Corrections will be receiving funding from the OVW - rural sexual assault grant. This funding for .5 FTE of a sex offender PO position is around \$44,007.00. The grant expires at the end of September 2017 and has been re-applied for. If the grant renewal is not received the .5 FTE is still budgeted to retain that PO Position. The Violence against Women Rural Grant was not awarded so Community Corrections will no longer be supervising Misdemeanor DV cases.

The 1145 money to the Sheriff's Office will remain at \$165,825.00 for the year.

In 2016-2017 we will continue to fund the Union County Work Crew Supervisor position (\$43,693).

Justice Re-investment Funds: Union County Community Corrections (UCCC) with the help of the Local Public Safety Coordinating Council (LPSCC) was awarded a Justice Re-investment Grant for the 2015-2017 Biennium. UCCC share of the Grant was \$104,415. This money will be used to pay for .7 FTE of our Probation Services Counselor position (\$33,755), Transitional housing (\$6,000), Additional jail bed days (\$42,815) Reserve Deputy (\$7,127) and the Mount Emily Safe Center (\$14,718).

**LABOR COSTS:** \$612,980

Community Corrections employs a Director, one support staff position, a probation services counselor, two PO I positions and two PO II positions. If offender numbers continue to grow in Union County, our department may look at hiring an additional part-time or full time PO position.

\$5,000 will be available through our DOC Measure 57 funds for PO overtime. This will allow PO's to work special events such as the local rodeo's and to conduct evening home visits.

**MATERIALS AND SERVICES:** For 2016-2017, \$ 543,891 has been designated for Material and Services, to be used as follows: \$165,825.00 SB 1145 for Union County, \$250,000 for client services, (e.g. treatment, housing, medical, transportation and work crew, \$70,660 will be for the Justice Re-investment Funds. The remainder will be for vehicle maintenance, telephone, rent, postage, travel/training, urinalysis expenses, administrative fees and equipment maintenance (\$57,406).

(NOTE: Attendance at major trainings is expected in the 2016-2017 FY so travel/training will be increased to \$10,000.

**CAPITAL REQUESTS:** None.

**CONTINGENCY** \$933,659

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BUDGET WORKPAPERS DOCUMENT

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240-COMMUNITY CORRECTIONS  
240-PUBLIC SAFETY

-- HISTORICAL DATA --		ADOPTED		YEAR 2016-2017		CUR	ACTUAL	DEPT REQ.	REQ	PROPOSED
2013-2014	2014-2015	2015-2016	ACCT	DESCRIPTION	FTE	2015-2016	2016-2017	FTE	2016-2017	
R E V E N U E S										
528,851	824,345	811,150	3-01-0101	BEGINNING FUND BALANCE		949,054	925,150			925,150
687,794	682,938	831,225	3-34-2300	COMM CORRECTIONS REIMB.		806,776	810,484			810,484
39,433	38,907	39,433	3-35-1000	DOC MEASURE 57-UNION CO		81,546				
-----	259	1,821	3-35-1060	TRANSITION		1,050	2,998			2,998
114,730	-----	-----	3-35-1061	STATE-HB 3194		-----				
-----	-----	104,415	3-35-1063	CJC-JUSTICE REINVESTMENT		104,415	104,415			104,415
20,340	-----	-----	3-35-1075	CJC MEASURE 57		-----				
33,713	27,094	40,615	3-35-1535	VAW FEDERAL GRANT REVENUE		16,182				
23,238	34,132	44,007	3-35-1700	SFS GRANTS		49,881	28,740			28,740
146,828	150,994	150,994	3-35-9310	SB1145		173,240	165,825			165,825
52,442	56,135	45,000	3-42-1900	PROBATION FEES, FELON		40,655	45,000			45,000
2,805	5,545	3,000	3-42-1925	PROBATION FEES, MISD		2,736	3,000			3,000
2,832	3,609	2,500	3-61-9000	INTEREST EARNINGS		4,046	2,500			2,500
2,806	3,174	2,500	3-69-0000	MISC. REFUND & RESOURCE		3,403	2,500			2,500
1,470	605	-----	3-69-0100	CREDIT CARD CLEARING ACCT		1-				
1,657,282	1,827,737	2,076,660	T O T A L DEPT 240 R E V E N U E S			2,232,983.00	2,090,612			2,090,612
E X P E N S E S										
65,964	72,204	75,348	5-10-1128	DIRECTOR	1.00	62,950	77,003	1.00		77,003
45,456	46,368	47,279	5-10-1147	DEPARTMENT SECRETARY	1.00	39,400	48,221	1.00		48,221
176,449	93,475	100,424	5-10-1156	PAROLE/PROBA OFFICER I	2.00	77,883	94,146	2.00		94,146
21,476	23,000	17,505	5-10-1159	PROB SRV SPEC-DOC GRANT		1,343	14,446			14,446
13,155	13,416	25,048	5-10-1186	VAW FEDERAL GRANT OFFICER	1.00	11,400				
21,466	23,000	53,524	5-10-1189	PROB SRV SPEC-JRI	1.00	20,310	33,755	1.00		33,755
-----	67,194	112,678	5-10-1191	PAROLE/PROBATION OFF II	1.25	58,390	86,244	1.25		86,244
-----	26,832	25,563	5-10-1550	SFS GRANT		22,800	28,748			28,748
-----	-----	-----	5-10-1692	OVERTIME-DOC M57		4,407	5,000			5,000
176,767	178,113	192,385	5-10-2810	PERSONNEL BENEFITS		157,193	225,417			225,417
-----	2,474	-----	5-10-2820	UNEMPLOYMENT COMPENSATION		4,305				
520,733	546,076	649,754	TOTAL PERSONNEL SERVICES			460,381.00	612,980			612,980
			TOTAL FTE'S		7.25			6.25		
2,999	-----	-----	5-20-2244	CJC MEASURE 57		-----				
-----	2,523	2,523	5-20-3101	ADMINSTRATIVE FEES		2,523	2,523			2,523
-----	50,710	60,000	5-20-4115	HB 3194		-----				
-----	-----	80,665	5-20-4117	JUSTICE REINVESTMENT PROG		14,718	70,660			70,660
1,239	1,259	2,000	5-20-4310	REPAIR & MAINT EQUIPMENT		1,157	2,500			2,500
7,968	7,968	7,968	5-20-4410	OFFICE SPACE RENT		7,968	7,968			7,968
629	758	650	5-20-5310	POSTAGE		739	800			800
1,204	1,434	1,500	5-20-5320	TELEPHONE		1,310	1,750			1,750
995	245	3,000	5-20-5709	CLIENT SERVICES, MISD		1,117	3,000			3,000
90,121	90,777	250,000	5-20-5710	CLIENT SERVICES, FELON		100,386	250,000			250,000
800	1,475	7,865	5-20-5712	MEASURE 57 DOC		1,441	7,865			7,865
150,994	150,994	150,994	5-20-5750	SB 1145 - NEW IMPACT		165,823	165,825			165,825

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BUDGET WORKPAPERS DOCUMENT

DFM  
240-COMMUNITY CORRECTIONS  
240-PUBLIC SAFETY

YEAR 2016-2017

-- HISTORICAL DATA --		ADOPTED	ACCT	DESCRIPTION	CUR FTE	ACTUAL	DEPT REQ.	REQ FTE	PROPOSED
2013-2014	2014-2015	2015-2016				2015-2016	2016-2017		2016-2017
6,037	5,557	9,000	5-20-5800	TRAVEL/TRAINING		7,766	10,000		10,000
21,661	7,600	12,000	5-20-6110	OFFICE/OPERATING SUPPLIES		8,305	11,000		11,000
4,266	3,326	5,000	5-20-6261	VEHICLE FUEL		2,256	5,000		5,000
3,296	7,980	8,000	5-20-6601	LABORATORY		3,480	5,000		5,000
292,209	332,606	601,165		TOTAL MATERIALS & SERVICES		318,989.00	543,891		543,891
19,996	-----	50,000	5-40-7421	VEHICLE PURCHASE		38,384			
19,996	-----	50,000		TOTAL CAPITAL OUTLAY		38,384.00			
-----	-----	775,741	5-60-8200	CONTINGENCY		-----	933,741		933,741
		775,741		TOTAL CONTINGENCY/MISC.			933,741		933,741
832,938	878,682	2,076,660	T O T A L DEPT 240 E X P E N S E S			817,754.00	2,090,612		2,090,612
1,657,28	1,827,737	2,076,660	T O T A L FUND 240 R E V E N U E S			2,232,983.00	2,090,612		2,090,612
520,73	546,076	649,754		TOTAL PERSONNEL SERVICES		460,381.00	612,980		612,980
292,20	332,606	601,165		TOTAL MATERIALS & SERVICES		318,989.00	543,891		543,891
19,99		50,000		TOTAL CAPITAL OUTLAY		38,384.00			
		775,741		TOTAL TRANSFERS					
				TOTAL CONTINGENCY/MISC.			933,741		933,741
				TOTAL LOANS					
				TOTAL OTHER REQUIREMENTS					
832,93	878,682	2,076,660	T O T A L FUND 240 E X P E N S E S			817,754.00	2,090,612		2,090,612
			T O T A L FUND 240 F T E ' S		7.25			6.25	

**2016-2017 BUDGET NARRATIVE**

**DEPARTMENT: VICTIM ASSISTANCE PROGRAM**

In the current budget cycle, the Union County Victim Assistance Program (VAP) received an increased amount of grant funding, which is reflected in the current proposed budget. Union County VAP have been long time recipients of the Office of Victims of Crime (VOCA) Grant, which is planning to disperse an increase in funds during the 2016-2017 year. Union County VAP also received an additional onetime grant through the Office of Victims of Crime, which also has added to the funding sources reflected in the budget. Both of these funding sources have been secured and approved for payment in this budget cycle and explains the change in the budget proposal from previous years.

Union County VAP has budgeted to use these funds for additional training, and facility improvements. We have increased the travel/training budget in that it has previously been a budget shortfall in this department. In years past there has been little to no money for adequate training for the VAP Director. The Union County VAP Victim Specialist was historically paid for by the Violence Against Women Act Grant. Unfortunately we did not receive this award again, thus eliminating any funding for training or travel for our Victim Specialist. The additional funding described above will enable the Director and the Victim Specialist to attend and keep up to date on victim related training.

The VAP was also able to increase the office operating supplies budget. This has allowed for funding to create a victim-centered space within the District Attorney's Office that is specifically for victims of crime. This is a dual purpose space that is used as a waiting room and meeting room or victims and victim related issues. Victims of crime may face a great deal of time waiting for their proceeding to begin but must be close at hand for them to be able to participate pursuant to their constitutional rights. This space will be a secure, safe and welcoming environment to accommodate them during this difficult period of time.

Lastly, there is an added line item for emergency services. This money will be used to aid victims of crime in prosecution related activities such as travel expenses and emergency attire for court as there is now a strict dress code for the court house. The VOCA one time grant will be used to install safe, proper and professional flooring in all areas of the District Attorney's Office might access as current flooring is inadequate and potentially unsafe for victims and staff.

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**Department Head:**

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245-CRIME VICTIM PROGRAM  
240-PUBLIC SAFETY

BUDGET WORKPAPERS DOCUMENT

YEAR 2016-2017

-- HISTORICAL DATA --		ADOPTED			CUR	ACTUAL	DEPT REQ.	REQ	PROPOSED
2013-2014	2014-2015	2015-2016	ACCT	DESCRIPTION	FTE	2015-2016	2016-2017	FTE	2016-2017
R E V E N U E S									
2,288-	7,675	-----	3-01-0101	BEGINNING FUND BALANCE		253			5,062
30,056	25,459	24,633	3-34-1530	VOCA		16,731	47,534		47,534
-----	-----	-----	3-34-1531	VOCA ONE TIME GRANT		-----	19,472		19,472
-----	-----	42,768	3-35-1063	CJC-JUSTICE REINVESTMENT		42,768	64,184		64,184
33,193	24,895	37,132	3-35-1529	ST OF OR CRIME VICTIM PGM		25,467	31,715		31,715
51,763	57,699	61,310	3-35-1535	VAW FEDERAL GRANT REVENUE		30,541			
-----	-----	-----	3-96-3000	GENERAL FUND-TRANSFER IN		-----	13,062		
12,000	7,500	7,500	3-96-3100	JUSTICE COURT-TRANSFER IN		-----			8,000
124,724	123,228	173,343	T O T A L	DEPT 240 R E V E N U E S		115,760.00	175,967		175,967
E X P E N S E S									
40,413	40,260	41,050	5-10-1128	DIRECTOR	.75	34,210	41,866	.75	41,866
38,433	42,235	87,798	5-10-1186	VAW FEDERAL GRANT VAP	1.00	37,520			
-----	-----	-----	5-10-1189	VICTIM'S SPECIALIST		-----	48,221	1.00	48,221
36,605	37,484	40,085	5-10-2810	PERSONNEL BENEFITS		31,950	41,877		41,877
115,451	119,979	168,933		TOTAL PERSONNEL SERVICES		103,680.00	131,964		131,964
				TOTAL FTE'S	1.75			1.75	
676	851	1,085	5-20-5310	POSTAGE		770	900		900
111	131	125	5-20-5320	TELEPHONE		100	1,500		1,500
170	308	350	5-20-5510	COPYING		273	300		300
178	1,203	1,850	5-20-5800	TRAVEL/TRAINING		2,394	12,601		12,601
-----	-----	-----	5-20-5816	EMERGENCY SERVICES		-----	6,278		6,278
465	502	1,000	5-20-6110	OFFICE/OPERATING SUPPLIES		6,096	10,591		10,591
1,600	2,995	4,410		TOTAL MATERIALS & SERVICES		9,633.00	32,170		32,170
-----	-----	-----	5-40-4610	REPAIR & MAINT BUILDING		-----	11,833		11,833
				TOTAL CAPITAL OUTLAY			11,833		11,833
117,051	122,974	173,343	T O T A L	DEPT 240 E X P E N S E S		113,313.00	175,967		175,967
124,72	123,228	173,343	T O T A L	FUND 245 R E V E N U E S		115,760.00	175,967		175,967
115,45	119,979	168,933		TOTAL PERSONNEL SERVICES		103,680.00	131,964		131,964
1,60	2,995	4,410		TOTAL MATERIALS & SERVICES		9,633.00	32,170		32,170
				TOTAL CAPITAL OUTLAY			11,833		11,833
				TOTAL TRANSFERS					
				TOTAL CONTINGENCY/MISC.					
				TOTAL LOANS					
				TOTAL OTHER REQUIREMENTS					
117,05	122,974	173,343	T O T A L	FUND 245 E X P E N S E S		113,313.00	175,967		175,967
				T O T A L	FUND 245 F T E ' S	1.75		1.75	

## DEPARTMENT: MERA Fund

### **Mission Statement:**

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

### **Program Description:**

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

### **Major Objectives for FY 2016-17:**

- Complete 2015 ATV Operations & Maintenance Grant, Expires June 30, 2017, Match Required 20%
- Carry out 2016 ATV Operations & Maintenance Grant, Pending Award, Match Required 20%
- Carry out 2016 ATV Development Grant, Pending Award, Match Required 50%
- Carry out 2013 Recreational Trails Program Grant, Expires February 20, 2019 Match Required 20%
- Carry out 2016 Recreational Trails Program Grant, Pending Award, 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.
- Manage for sustainable grazing
- Manage timber, carry out priorities identified in the MERA forest management plan
- Maintain facilities; trails, trailheads and campground
- Maintain and improve signage at trailheads, intersections, and park boundaries
- Construct new trails providing connectivity
- Develop motocross track
- Carry out existing grants and seek other grant opportunities
- Develop foldout map with associated tourism resources

### **Capital Requests:**

- None

### **Personnel:**

One Parks Coordinator

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BUDGET WORKPAPERS DOCUMENT

247-MERA

501-RECREATION PROGRAMS

-- HISTORICAL DATA --  
2013-2014 2014-2015

ADOPTED 2015-2016 ACCT DESCRIPTION CUR FTE ACTUAL 2015-2016 DEPT REQ. 2016-2017 REQ FTE PROPOSED 2016-2017

R E V E N U E S

31,672	59,621	-----	3-01-0101	BEGINNING FUND BALANCE		109,257	35,000		35,000
7,956	35,924	-----	3-35-1573	RTP GRANT 11 TRAIL CONST		-----			
6,057	44,803	-----	3-35-1575	RTP GRANT DEVELOPMNT (12)		-----			
40,412	105,766	-----	3-35-1700	ATV O&M (13)		-----			
-----	-----	106,289	3-35-1725	ATV '15-'17 O&M		45,801	79,402		79,402
-----	-----	-----	3-35-1735	ATV O&M 16/DOZER		-----	61,400		61,400
288	17,862	42,950	3-35-1740	RTP GRANT (13)		-----	31,016		31,016
-----	-----	-----	3-35-1745	ATV 16 DEV/MOTOX & WELL		-----	44,475		44,475
30,910	-----	-----	3-35-1750	ATV 12 O&M		-----	-----		-----
-----	-----	-----	3-35-1755	RTP GRANT 16 DEVELOPMENT		-----	52,800		52,800
-----	-----	138,000	3-35-4500	FOREST MANAGEMENT		-----	138,000		138,000
98	164	-----	3-61-9000	INTEREST EARNINGS		220			
-----	6,345	4,240	3-62-5000	GRAZING LEASE		4,560	5,000		5,000
3,199	700	500	3-69-0000	MISC REFUND & RESOURCE		-----	500		500
-----	-----	10,000	3-96-3150	PUBLIC WORKS-TRANSFER IN		-----	-----		-----
30,000	30,000	25,000	3-96-3350	WIND ENERGY TRANSFER IN		-----	20,000		20,000
20,000	20,000	10,000	3-96-8000	PARKS FUND - TRANSFERS IN		-----	10,000		10,000
170,396	321,185	336,979	T O T A L DEPT 501 R E V E N U E S			159,838.00	477,593		477,593

E X P E N S E S

46,464	54,501	55,577	5-10-1126	COORDINATOR	1.00	46,316	49,752	.82	49,752
21,053	24,102	25,033	5-10-2810	PERSONNEL BENEFITS		20,322	22,128		22,128
67,517	78,603	80,610	TOTAL PERSONNEL SERVICES			66,638.00	71,880		71,880
-----	-----	-----	TOTAL FTE'S		1.00	-----	-----	.82	-----
-----	-----	138,000	5-20-3111	FOREST MANAGEMENT		3,534	134,466		134,466
285	-----	1,529	5-20-4618	MISC		25	1,132		1,132
240	240	240	5-20-5320	TELEPHONE		200	240		240
101	453	6,000	5-20-5510	OFFICE SUPPLIES & COPYING		375	1,000		1,000
678	2,339	22,500	5-20-5710	CONTRACTUAL SERVICES		16,660	22,500		22,500
1,343	126	1,650	5-20-5800	TRAVEL/TRAINING		152	1,000		1,000
1,468	8,928	12,500	5-20-6110	SUPPLIES & MATERIALS		1,866	12,500		12,500
-----	-----	-----	5-20-6115	ADMINISTRATIVE SUPPORT		-----	4,000		4,000
11,955	7,768	12,000	5-20-6261	FUEL/VEHICLE MAINT		5,953	12,000		12,000
14,053	13,991	15,000	5-20-8470	TAXES & FIRE PATROL ASMT		16,073	18,000		18,000
30,123	33,845	209,419	TOTAL MATERIALS & SERVICES			44,838.00	206,838		206,838
-----	-----	-----	5-40-4625	ATV 16 DEV/MOTOX & WELL		-----	48,475		48,475
-----	-----	-----	5-40-4630	RTP GRANT 16 DEVELOPMENT		-----	66,000		66,000
7,526	30,439	-----	5-40-6804	RTP GRANT 11 TRAIL CONST		-----	-----		-----
5,174	27,479	-----	5-40-6805	RTP GRANT 12 DEVELOPMENT		-----	-----		-----
436	20,037	42,950	5-40-6806	RTP GRANT 13 DEVELOPMENT		14,529	23,000		23,000
-----	-----	-----	5-40-6855	ATV O&M 16 DOZER		-----	61,400		61,400
-----	21,526	4,000	5-40-7442	EQUIPMENT PURCHASE		-----	-----		-----

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247-MERA

501-RECREATION PROGRAMS

-- HISTORICAL DATA --

2013-2014 2014-2015

BUDGET WORKPAPERS DOCUMENT

YEAR 2016-2017

ADOPTED		ACCT	DESCRIPTION	CUR FTE	ACTUAL 2015-2016	DEPT REQ. 2016-2017	REQ FTE	PROPOSED 2016-2017
2013-2014	2014-2015							
13,136	99,481	46,950	TOTAL CAPITAL OUTLAY		14,529.00	198,875		198,875
110,776	211,929	336,979	TOTAL DEPT 501 EXPENSES		126,005.00	477,593		477,593
170,39	321,185	336,979	TOTAL FUND 247 REVENUES		159,838.00	477,593		477,593
67,51	78,603	80,610	TOTAL PERSONNEL SERVICES		66,638.00	71,880		71,880
30,12	33,845	209,419	TOTAL MATERIALS & SERVICES		44,838.00	206,838		206,838
13,13	99,481	46,950	TOTAL CAPITAL OUTLAY		14,529.00	198,875		198,875
			TOTAL TRANSFERS					
			TOTAL CONTINGENCY/MISC.					
			TOTAL LOANS					
			TOTAL OTHER REQUIREMENTS					
110,77	211,929	336,979	TOTAL FUND 247 EXPENSES		126,005.00	477,593		477,593
			TOTAL FUND 247 FTE'S	1.00			.82	

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

### **Program Description:**

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

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BUDGET WORKPAPERS DOCUMENT

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249-SHERIFF RESERVE PROG FUND  
240-PUBLIC SAFETY

YEAR 2016-2017

-- HISTORICAL DATA --		ADOPTED			CUR	ACTUAL	DEPT REQ.	REQ	PROPOSED
2013-2014	2014-2015	2015-2016	ACCT	DESCRIPTION	FTE	2015-2016	2016-2017	FTE	2016-2017
R E V E N U E S									
12,813	2,996	2,500	3-01-0101	BEGINNING FUND BALANCE		3,109-	2,500		2,500
9,250	14,273	22,500	3-37-3100	RESERVE DEPUTY REIMB		10,587	22,500		22,500
40	-----	-----	3-61-9000	INTEREST EARNINGS		2			
22,103	17,269	25,000	T O T A L DEPT 240 R E V E N U E S			7,480.00	25,000		25,000
E X P E N S E S									
16,967	17,628	22,000	5-10-1551	RESERVE DEPUTIES		5,160	22,000		22,000
2,140	2,750	3,000	5-10-2810	PERSONNEL BENEFITS		864	3,000		3,000
19,107	20,378	25,000	TOTAL PERSONNEL SERVICES			6,024.00	25,000		25,000
-----	-----	-----	5-20-6110	SUPPLIES		-----			
TOTAL MATERIALS & SERVICES									
19,107	20,378	25,000	T O T A L DEPT 240 E X P E N S E S			6,024.00	25,000		25,000
22,10	17,269	25,000	T O T A L FUND 249 R E V E N U E S			7,480.00	25,000		25,000
19,10	20,378	25,000	TOTAL PERSONNEL SERVICES			6,024.00	25,000		25,000
TOTAL MATERIALS & SERVICES									
TOTAL CAPITAL OUTLAY									
TOTAL TRANSFERS									
TOTAL CONTINGENCY/MISC.									
TOTAL LOANS									
TOTAL OTHER REQUIREMENTS									
19,10	20,378	25,000	T O T A L FUND 249 E X P E N S E S			6,024.00	25,000		25,000

## **DEPARTMENT: Title III**

### **Mission Statement:**

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

### **Program Description:**

Categories eligible for funding:

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

### **Fund 252:**

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

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

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252-TITLE III - SR2008  
100-GENERAL

BUDGET WORKPAPERS DOCUMENT

-- HISTORICAL DATA --		ADOPTED		YEAR 2016-2017		CUR	ACTUAL	DEPT REQ.	REQ	PROPOSED
2013-2014	2014-2015	2015-2016	ACCT	DESCRIPTION	FTE	2015-2016	2016-2017	FTE	2016-2017	
R E V E N U E S										
1,872	2,377	130,000	3-01-0101	BEGINNING FUND BALANCE		2,992	150,000		150,000	
20,000	20,000	55,000	3-35-1550	TITLE III		63,957	60,000		60,000	
505	615	350	3-61-9000	INTEREST EARNINGS		723	500		500	
22,377	22,992	185,350	T O T A L DEPT 100 R E V E N U E S			67,672.00	210,500		210,500	
E X P E N S E S										
20,000	20,000	185,350	5-20-5710	CONTRACTUAL SERVICES		4,328	210,500		210,500	
20,000	20,000	185,350	TOTAL MATERIALS & SERVICES			4,328.00	210,500		210,500	
20,000	20,000	185,350	T O T A L DEPT 100 E X P E N S E S			4,328.00	210,500		210,500	
22,37	22,992	185,350	T O T A L FUND 252 R E V E N U E S			67,672.00	210,500		210,500	
20,00	20,000	185,350	TOTAL PERSONNEL SERVICES							
			TOTAL MATERIALS & SERVICES			4,328.00	210,500		210,500	
			TOTAL CAPITAL OUTLAY							
			TOTAL TRANSFERS							
			TOTAL CONTINGENCY/MISC.							
			TOTAL LOANS							
			TOTAL OTHER REQUIREMENTS							
20,00	20,000	185,350	T O T A L FUND 252 E X P E N S E S			4,328.00	210,500		210,500	

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253-NAT FOREST SERV-TITLE III  
100-GENERAL

BUDGET WORKPAPERS DOCUMENT

YEAR 2016-2017

-- HISTORICAL DATA --		ADOPTED			CUR	ACTUAL	DEPT REQ.	REQ	PROPOSED
2013-2014	2014-2015	2015-2016	ACCT	DESCRIPTION	FTE	2015-2016	2016-2017	FTE	2016-2017
R E V E N U E S									
86,676	60,009	60,050	3-01-0101	BEGINNING FUND BALANCE		60,115	60,000		60,000
318	225	200	3-61-9000	INTEREST EARNINGS		203	200		200
86,994	60,234	60,250	T O T A L DEPT 100 R E V E N U E S			60,318.00	60,200		60,200
E X P E N S E S									
26,984	119	60,250	5-20-5710	CONTRACTUAL SERVICES		343	60,200		60,200
26,984	119	60,250	TOTAL MATERIALS & SERVICES			343.00	60,200		60,200
26,984	119	60,250	T O T A L DEPT 100 E X P E N S E S			343.00	60,200		60,200
86,99	60,234	60,250	T O T A L FUND 253 R E V E N U E S			60,318.00	60,200		60,200
26,98	119	60,250	TOTAL PERSONNEL SERVICES						
			TOTAL MATERIALS & SERVICES			343.00	60,200		60,200
			TOTAL CAPITAL OUTLAY						
			TOTAL TRANSFERS						
			TOTAL CONTINGENCY/MISC.						
			TOTAL LOANS						
			TOTAL OTHER REQUIREMENTS						
26,98	119	60,250	T O T A L FUND 253 E X P E N S E S			343.00	60,200		60,200

## **DEPARTMENT: Economic Development**

### **Mission Statement:**

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

### **Program Description:**

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

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

In 2016-17 Union County will continue to contract with UCEDC for economic development services previously performed by County staff.

State lottery revenue, land sale proceeds, state grants, and state loans are budgeted to service the debt incurred for land purchase and infrastructure to be completed if land sales and business recruitment are realized.

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

State grant funds are included to cover the expenses for Baum Industrial Park Infrastructure Improvement.

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255-ECONOMIC DEVELOPMENT FUND  
610-TRANSIENT ROOM TAX

BUDGET WORKPAPERS DOCUMENT

YEAR 2016-2017

-- HISTORICAL DATA --		ADOPTED			CUR	ACTUAL	DEPT REQ.	REQ	PROPOSED
2013-2014	2014-2015	2015-2016	ACCT	DESCRIPTION	FTE	2015-2016	2016-2017	FTE	2016-2017
R E V E N U E S									
244,990	292,254	-----	3-01-0101	BEGINNING FUND BALANCE		303,225			
-----	-----	35,000	3-01-0101	BEGINNING FUND BALANCE		-----	35,000		35,000
161,437	143,012	145,000	3-13-3000	MOTEL/HOTEL TAX		162,482	152,000		152,000
1,217	1,268	600	3-61-9000	INTEREST EARNINGS		1,318	1,000		1,000
-----	1,099	-----	3-69-0000	MISC REFUND & RESOURCE		-----			
407,644	437,633	180,600	T O T A L DEPT 610 R E V E N U E S			467,025.00	188,000		188,000
E X P E N S E S									
32,500	32,500	35,000	5-20-4348	UCEDC		26,250	35,000		35,000
40,000	40,000	42,500	5-20-4525	TOURISM PROMOTION		31,875	45,000		45,000
23,719	23,719	24,000	5-20-5710	CONTRACTUAL SERVICES		18,000	25,070		25,070
14,072	14,072	14,000	5-20-8120	CHAMBER OF COMMERCE		10,500	15,000		15,000
18,707	6,500	11,000	5-20-8123	DISCRETIONARY		2,000	11,000		11,000
6,000	6,000	6,000	5-20-8125	SMALL CITIES		6,000	6,000		6,000
10,000	10,000	10,000	5-20-8128	BLUE MTN CONFERENCE CENT		5,000	14,000		14,000
144,998	132,791	142,500	TOTAL MATERIALS & SERVICES			99,625.00	151,070		151,070
-----	-----	38,100	5-60-8200	CONTINGENCY		-----	36,930		36,930
		38,100	TOTAL CONTINGENCY/MISC.				36,930		36,930
144,998	132,791	180,600	T O T A L DEPT 610 E X P E N S E S			99,625.00	188,000		188,000

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255-ECONOMIC DEVELOPMENT FUND  
620-LOTTERY MONIES

BUDGET WORKPAPERS DOCUMENT

YEAR 2016-2017

-- HISTORICAL DATA --		ADOPTED	ACCT	DESCRIPTION	CUR FTE	ACTUAL 2015-2016	DEPT REQ. 2016-2017	REQ FTE	PROPOSED 2016-2017
2013-2014	2014-2015	2015-2016							
R E V E N U E S									
		245,000	3-01-0101	BEGINNING FUND BALANCE			360,000		360,000
		200,000	3-35-1528	STATE GRANT PROCEEDS			1,420,000		1,420,000
		1,500,000	3-35-9140	STATE LOAN PROCEEDS					
119,715	120,787	110,000	3-35-9400	STATE LOTTERY MONIES		102,615	125,000		125,000
		1,000,000	3-64-1100	LAND SALE			500,000		500,000
45,946	2,610		3-69-0000	MISC REFUND & RESOURCE		2,610			
165,661	123,397	3,055,000	T O T A L DEPT 620 R E V E N U E S			105,225.00	2,405,000		2,405,000
E X P E N S E S									
11,691	21,260	211,930	5-20-5710	CONTRACTUAL SERVICES		7,319	380,350		380,350
	963	8,570	5-20-6112	UCEDC SPRECFIC PROGRAM		1,551			
11,691	22,223	220,500	TOTAL MATERIALS & SERVICES			8,870.00	380,350		380,350
		2,665,000	5-40-4610	INFRASTRUCTURE IMPROVE			1,920,000		1,920,000
		2,665,000	TOTAL CAPITAL OUTLAY				1,920,000		1,920,000
40,000	65,000	40,000	5-50-9076	TRANSFER TO BUFFALO PK GC			65,000		65,000
40,000	65,000	40,000	TOTAL TRANSFERS				65,000		65,000
27,767	27,767	28,000	5-70-7910	LOAN PAYABLE		27,767	28,000		28,000
		90,000	5-70-7911	LOAN PAYABLE					
53,624	9,207	10,000	5-70-7913	LOAN PAYABLE		8,737	10,000		10,000
2,971	817	1,500	5-70-7915	INTEREST ON LOAN		1,561	1,650		1,650
84,362	37,791	129,500	TOTAL LOANS			38,065.00	39,650		39,650
136,053	125,014	3,055,000	T O T A L DEPT 620 E X P E N S E S			46,935.00	2,405,000		2,405,000
573,30	561,030	3,235,600	T O T A L FUND 255 R E V E N U E S			572,250.00	2,593,000		2,593,000
156,68	155,014	363,000	TOTAL PERSONNEL SERVICES			108,495.00	531,420		531,420
		2,665,000	TOTAL MATERIALS & SERVICES				1,920,000		1,920,000
40,00	65,000	40,000	TOTAL CAPITAL OUTLAY				65,000		65,000
		38,100	TOTAL TRANSFERS				36,930		36,930
84,36	37,791	129,500	TOTAL CONTINGENCY/MISC.				39,650		39,650
			TOTAL LOANS			38,065.00			
			TOTAL OTHER REQUIREMENTS						
281,05	257,805	3,235,600	T O T A L FUND 255 E X P E N S E S			146,560.00	2,593,000		2,593,000

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

### **Mission Statement:**

To provide for receipt and disbursement of Community Development Loan Funds from the Oregon Economic & Community Development Department.

Current funds remain from a previous program for housing rehabilitation.

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BUDGET WORKPAPERS DOCUMENT

260-COMM DEVELOP LOAN FUND  
100-GENERAL

YEAR 2016-2017

-- HISTORICAL DATA --		ADOPTED			CUR	ACTUAL	DEPT REQ.	REQ	PROPOSED
2013-2014	2014-2015	2015-2016	ACCT	DESCRIPTION	FTE	2015-2016	2016-2017	FTE	2016-2017
R E V E N U E S									
9,860	9,899	9,925	3-01-0101	BEGINNING FUND BALANCE		9,936	9,975		9,975
39	37	25	3-61-9000	INTEREST EARNINGS		30	25		25
9,899	9,936	9,950	T O T A L DEPT 100 R E V E N U E S			9,966.00	10,000		10,000
E X P E N S E S									
-----	-----	9,950	5-20-5710	CONTRACTUAL SERVICES		-----	10,000		10,000
		9,950	TOTAL MATERIALS & SERVICES				10,000		10,000
		9,950	T O T A L DEPT 100 E X P E N S E S				10,000		10,000
9,89	9,936	9,950	T O T A L FUND 260 R E V E N U E S			9,966.00	10,000		10,000
		9,950	TOTAL PERSONNEL SERVICES				10,000		10,000
			TOTAL MATERIALS & SERVICES						
			TOTAL CAPITAL OUTLAY						
			TOTAL TRANSFERS						
			TOTAL CONTINGENCY/MISC.						
			TOTAL LOANS						
			TOTAL OTHER REQUIREMENTS						
		9,950	T O T A L FUND 260 E X P E N S E S				10,000		10,000

## **DEPARTMENT: Watershed**

### **Mission Statement:**

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

### **Labor Costs:**

One Office Manager, One Office Assistant/GIS Technician, one Data Base Manager, one Field Biologist, and one Public Involvement Coordinator.

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263-WATERSHED  
100-GENERAL

BUDGET WORKPAPERS DOCUMENT

-- HISTORICAL DATA --		ADOPTED	YEAR 2016-2017		CUR	ACTUAL	DEPT REQ.	REQ	PROPOSED
2013-2014	2014-2015	2015-2016	ACCT	DESCRIPTION	FTE	2015-2016	2016-2017	FTE	2016-2017

R E V E N U E S

2	2	-----	3-01-0101	BEGINNING FUND BALANCE		2			
326,999	289,159	280,215	3-35-1800	GRMW FOUNDATION		139,273	351,545		351,545
327,001	289,161	280,215	T O T A L DEPT 100 R E V E N U E S			139,275.00	351,545		351,545

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BUDGET WORKPAPERS DOCUMENT

263-WATERSHED  
603-WATERSHED

YEAR 2016-2017

-- HISTORICAL DATA --		ADOPTED		DESCRIPTION	CUR	ACTUAL	DEPT REQ.	REQ	PROPOSED
2013-2014	2014-2015	2015-2016	ACCT		FTE	2015-2016	2016-2017	FTE	2016-2017
-----									
E X P E N S E S									
53,520	54,588	55,680	5-10-1111	OFFICE MANAGER	1.00	46,400	56,794	1.00	56,794
-----	-----	36,414	5-10-1113	OFFICE ASSISTANT/GIS TECH	1.00	-----	37,148	1.00	37,148
46,344	47,268	48,213	5-10-1120	DATA BASE MANAGER	1.00	40,180	49,180	1.00	49,180
45,864	46,776	47,712	5-10-1201	FIELD BIOLOGIST	1.00	39,760	48,666	1.00	48,666
40,284	8,474	-----	5-10-1202	PUBLIC INVOLVE/ED COORD	-----	-----	41,000	1.00	41,000
35,004	35,700	-----	5-10-1550	PART-TIME INTERN	-----	30,350	-----	-----	-----
105,983	96,352	92,196	5-10-2810	PERSONNEL BENEFITS	-----	76,130	118,757	-----	118,757
326,999	289,158	280,215		TOTAL PERSONNEL SERVICES	-----	232,820.00	351,545	-----	351,545
				TOTAL FTE'S	4.00	-----	-----	5.00	-----
326,999	289,158	280,215	T O T A L	DEPT 603 E X P E N S E S	-----	232,820.00	351,545	-----	351,545
327,00	289,161	280,215	T O T A L	FUND 263 R E V E N U E S	-----	139,275.00	351,545	-----	351,545
326,99	289,158	280,215		TOTAL PERSONNEL SERVICES	-----	232,820.00	351,545	-----	351,545
				TOTAL MATERIALS & SERVICES	-----	-----	-----	-----	-----
				TOTAL CAPITAL OUTLAY	-----	-----	-----	-----	-----
				TOTAL TRANSFERS	-----	-----	-----	-----	-----
				TOTAL CONTINGENCY/MISC.	-----	-----	-----	-----	-----
				TOTAL LOANS	-----	-----	-----	-----	-----
				TOTAL OTHER REQUIREMENTS	-----	-----	-----	-----	-----
326,99	289,158	280,215	T O T A L	FUND 263 E X P E N S E S	-----	232,820.00	351,545	-----	351,545
			T O T A L	FUND 263 F T E ' S	4.00	-----	-----	5.00	-----

UNION COUNTY WATERMASTER OFFICE

10507 N. McAlister Rd. STE. 6

LaGrande, OR 97850

541-963-1031

03/29/16

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

Currently the watermaster office includes 1 watermaster assistant. The assistant is a Union County employee funded through stream flow monitoring contracts currently

by means of Grande Ronde Model Watershed and Oregon Water Resources Department. Union County administers the funds and is authorized to take administration fees of 5%. The primary responsibility of the assistant is to run and maintain the cooperative flow monitoring stations. The assistant also provides service to the local community by researching water right and well log information, collecting ground water level data and in answering other water use related questions when the watermaster is unavailable.

**Major Objectives for FY 2016-2017:**

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

Continue to improve available digital information for improved response time for public and intergovernmental requests for water right information.

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

Expected costs include:

**Personnel Services:**

Salary and Benefits for 1 FTE Range 14 Step 5 (Historic FTE for this position averages 0.9 or less)	\$57,616.00
--	-------------

**Materials and Services for Hydrographic program:**

Maintenance and equipment repair/replacement	\$ 5,000.00
Mileage Costs	\$ 1,000.00
Equipment Rentals	<u>\$ 600.00</u>
Total =	\$ 6,600.00
Total Hydrographic Program =	\$64,216.00
5% County Administration =	<u>\$ 3,211.00</u>
Grand Hydro =	\$67,427.00

**Office Operation Costs**

Office rental:		
140 sq. feet	paid by State direct.	-----
130 sq. feet @15.30/sq ft/yr	Union County	\$ 1,989.00
Internet access	paid by State direct	-----
One phone line (2 extensions) @ \$31/line/mo. Includes county phone services.		\$ 372.00
Basic office equipment/supplies/long distance for 1 year		<u>\$ 200.00</u>
Total Office =		\$ 2,561.00

Total Hydrographic and Office = \$69,988.00

**Capital Requests:**

No capital requests anticipated this year.

**Potential Revenues:**

Reserved funds approximate	\$85,000.00
State of Oregon via Grande Ronde Model Watershed contract	\$45,500.00
Interest Earnings est.	\$ 500.00
US Forest Service	\$ 6,250.00
Union County Office equipment/supplies/long distance	\$ 200.00 *
Union County Office Rental.	\$ 1,989.00 *
Union County Basic Phone for 1 incoming line and 2 extensions	\$ 372.00 *
Union County 5% Admin.	\$ 3,211.00 *
Total Potential Revenue less reserve funds =	\$58,022.00

The 2016-17 Union County proposed budget for the Watermaster District 6 office and hydrographics program totals \$69,988.00. Reserve funds exist to complete contract obligations in the event of loss of funding. Contracts are in place for the State of Oregon listed above. Other revenues are subject to contracts and work yet to be determined. The assistant watermaster position FTE is adjusted to balance revenues supporting the position. Due to rising personnel costs and flat revenues, the assistant position is expected to be about 0.8 FTE this fiscal year.

To meet the stated fiscal year objectives, the Watermaster office is requesting from Union County the asterisked potential revenue items listed above. These items include the historic provided office space, phone services and provided administrative services and represent no increases in requests for funds.

Thank you for your consideration.

Sincerely,

Shad Hattan  
Watermaster, District 6.

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265-AGRICULTURE SERVICES FUND  
601-WATERMASTER

BUDGET WORKPAPERS DOCUMENT

-- HISTORICAL DATA --			ADOPTED		YEAR 2016-2017		CUR	ACTUAL	DEPT REQ.	REQ	PROPOSED
2013-2014	2014-2015	2015-2016	ACCT	DESCRIPTION	FTE	2015-2016	2016-2017	FTE	2016-2017		
R E V E N U E S											
91,744	88,330	85,000	3-01-0101	BEGINNING FUND BALANCE		96,372	90,000		90,000		
12,500	12,500	12,500	3-31-3010	USFS-WATER MEASUREMENT		6,250	12,500		12,500		
34,125	45,500	45,500	3-35-9000	STATE OF OREGON		22,750	45,500		45,500		
332	301	300	3-61-9000	INTEREST EARNINGS		300	300		300		
50	-----	200	3-69-0000	MISC REFUND & RESOURCE		-----	200		200		
138,751	146,631	143,500	T O T A L DEPT 601 R E V E N U E S			125,672.00	148,500		148,500		
E X P E N S E S											
38,237	39,744	45,027	5-10-1176	ASST. WATERMASTER	.80	33,020	45,925	.80	45,925		
9,847	10,055	11,383	5-10-2810	PERSONNEL BENEFITS		8,329	11,691		11,691		
48,084	49,799	56,410	TOTAL PERSONNEL SERVICES			41,349.00	57,616		57,616		
			TOTAL FTE'S		.80			.80			
-----	-----	2,000	5-20-4410	OFFICE RENT		1,491	2,000		2,000		
259	87	1,000	5-20-5800	TRAVEL-MILEAGE/MONITORING		145	1,000		1,000		
-----	-----	200	5-20-6110	OFFICE/OPERATING SUPPLIES		-----	200		200		
-----	-----	600	5-20-7410	EQUIPMENT RENTAL		-----	600		600		
2,078	372	5,000	5-20-7421	MAINT & EQUIPMENT REPAIRS		3,731	5,000		5,000		
2,337	459	8,800	TOTAL MATERIALS & SERVICES			5,367.00	8,800		8,800		
-----	-----	78,290	5-60-8200	CONTINGENCY		-----	82,084		82,084		
		78,290	TOTAL CONTINGENCY/MISC.				82,084		82,084		
50,421	50,258	143,500	T O T A L DEPT 601 E X P E N S E S			46,716.00	148,500		148,500		
138,75	146,631	143,500	T O T A L FUND 265 R E V E N U E S			125,672.00	148,500		148,500		
48,08	49,799	56,410	TOTAL PERSONNEL SERVICES			41,349.00	57,616		57,616		
2,33	459	8,800	TOTAL MATERIALS & SERVICES			5,367.00	8,800		8,800		
			TOTAL CAPITAL OUTLAY								
			TOTAL TRANSFERS								
		78,290	TOTAL CONTINGENCY/MISC.				82,084		82,084		
			TOTAL LOANS								
			TOTAL OTHER REQUIREMENTS								
50,42	50,258	143,500	T O T A L FUND 265 E X P E N S E S			46,716.00	148,500		148,500		
			T O T A L FUND 265 F T E ' S		.80			.80			

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

### **Mission Statement:**

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

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BUDGET WORKPAPERS DOCUMENT

266-NON-MED TRANSPORTATION  
230-SPECIAL PROGRAMS

YEAR 2016-2017

-- HISTORICAL DATA --		ADOPTED	ACCT	DESCRIPTION	CUR FTE	ACTUAL 2015-2016	DEPT REQ. 2016-2017	REQ FTE	PROPOSED 2016-2017
2013-2014	2014-2015	2015-2016							
R E V E N U E S									
589	1,751-	-----	3-01-0101	BEGINNING FUND BALANCE		4,112			
62,996	76,360	250,000	3-35-1700	DHS GRANT		30,398	182,000		182,000
5	8	-----	3-61-9000	INTEREST EARNINGS		29			
23,268	19,674	30,000	3-69-0000	MISC REFUND & RESOURCE		19,170	30,000		30,000
86,858	94,291	280,000	T O T A L DEPT 230 R E V E N U E S			53,709.00	212,000		212,000
E X P E N S E S									
62,996	69,520	250,000	5-20-5710	CONTRACTUAL SERVICES		34,457	182,000		182,000
25,612	20,659	30,000	5-20-6112	MISCELLANEOUS EXPENSE		13,466	30,000		30,000
88,608	90,179	280,000	TOTAL MATERIALS & SERVICES			47,923.00	212,000		212,000
88,608	90,179	280,000	T O T A L DEPT 230 E X P E N S E S			47,923.00	212,000		212,000
86,85	94,291	280,000	T O T A L FUND 266 R E V E N U E S			53,709.00	212,000		212,000
88,60	90,179	280,000	TOTAL PERSONNEL SERVICES			47,923.00	212,000		212,000
			TOTAL MATERIALS & SERVICES						
			TOTAL CAPITAL OUTLAY						
			TOTAL TRANSFERS						
			TOTAL CONTINGENCY/MISC.						
			TOTAL LOANS						
			TOTAL OTHER REQUIREMENTS						
88,60	90,179	280,000	T O T A L FUND 266 E X P E N S E S			47,923.00	212,000		212,000

## **DEPARTMENT: Human Services**

### **Mission Statement:**

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

### **Program Description:**

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

This budget also includes two grant funded Resource Coordinators who work in Union County schools to provide coordination for schools and community social services agencies. (Union County CARE program)

### **Labor Costs:**

Two Resource Coordinators and one part time public health employee who is contracted to CHD. The part time employee remained a county employee and part of the AFSCME Union at the time of CHD's privatization. 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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BUDGET WORKPAPERS DOCUMENT

DFM  
268-HUMAN SERVICES PROGRAM  
230-SPECIAL PROGRAMS

YEAR 2016-2017

-- HISTORICAL DATA --		ADOPTED			CUR	ACTUAL	DEPT REQ.	REQ	PROPOSED
2013-2014	2014-2015	2015-2016	ACCT	DESCRIPTION	FTE	2015-2016	2016-2017	FTE	2016-2017

R E V E N U E S

9,303	195,723	25,000	3-01-0101	BEGINNING FUND BALANCE		103,316	15,000		15,000
-----	83,190	61,586	3-33-2200	CARE PROGRAM REVENUE		74,092	70,031		70,031
-----	23,839	32,000	3-34-8000	VETERANS-ODVA		28,938	42,000		42,000
693,670	579,360	700,000	3-35-1700	DHS GRANT FUNDS-MMIS		451,073	700,000		700,000
104,000	5,778	70,000	3-35-1750	DHS PREVENTION (CARE)		40,439	70,000		70,000
-----	-----	-----	3-35-1780	DHS-PUBLIC HEALTH		-----	870,000		870,000
47,403	105,600	90,000	3-35-2000	MAC REVENUE		55,685	70,000		70,000
-----	56,190	743,614	3-35-9110	OHA-M.H. FUNDS		595,788	750,000		750,000
38,865	39,727	45,633	3-67-1000	LOCAL SUPPORT		20,538	52,025		52,025
291,362	220,000	255,000	3-67-1000	DHS PROGRAM LOCAL SUPPORT		120,000	255,000		255,000
54,858	23,119	30,000	3-69-0000	MISC REFUND & RESOURCE		17,138	30,000		30,000
38,317	52,800	50,000	3-69-1000	MAC LOCAL SUPPORT		45,679	40,000		40,000
1,277,778	1,385,326	2,102,833	T O T A L DEPT 230 R E V E N U E S			1,552,686.00	2,964,056		2,964,056

E X P E N S E S

8,781	82,330	90,054	5-10-1126	RESOURCE COORDINATOR	2.00	75,040	96,442	2.00	96,442
703	41,311	56,532	5-10-2810	PERSONNEL BENEFITS		36,810	48,589		48,589
9,484	123,641	146,586	TOTAL PERSONNEL SERVICES			111,850.00	145,031		145,031
			TOTAL FTE'S		2.00			2.00	
-----	-----	743,614	5-20-3125	OHA CONTRACTUAL SERVICES		651,978	750,000		750,000
-----	-----	-----	5-20-3127	PUBLIC HEALTH-CONTRAC SVC		-----	870,000		870,000
597,820	675,210	700,000	5-20-5710	DHS GRANT CONTRACTUAL SVS		450,363	700,000		700,000
-----	23,839	32,000	5-20-5745	VETERANS SRVS-CONTRACTUAL		28,938	42,000		42,000
86	2,112	4,500	5-20-5800	TRAVEL/TRAINING		1,679	4,500		4,500
58,178	35,062	30,000	5-20-5802	MIS SERVICES		15,278	30,000		30,000
541	4,019	2,500	5-20-6110	OFFICE/OPERATING SUPPLIES		2,738	2,500		2,500
260,000	220,000	255,000	5-20-6112	DHS MATCH-MISC EXPENSE		120,000	255,000		255,000
69,679	52,800	50,000	5-20-6118	MAC MATCH		45,681	40,000		40,000
47,403	105,600	90,000	5-20-6119	MAC CONTRACTUAL		55,685	70,000		70,000
-----	-----	3,000	5-20-6610	CARE PROGRAM EXP-OTHER		97	3,000		3,000
1,033,707	1,118,642	1,910,614	TOTAL MATERIALS & SERVICES			1,372,437.00	2,767,000		2,767,000
1,043,191	1,242,283	2,057,200	T O T A L DEPT 230 E X P E N S E S			1,484,287.00	2,912,031		2,912,031

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268-HUMAN SERVICES PROGRAM  
401-PUBLIC/MENTAL HEALTH

BUDGET WORKPAPERS DOCUMENT

-- HISTORICAL DATA --		ADOPTED		YEAR 2016-2017		CUR	ACTUAL	DEPT REQ.	REQ	PROPOSED
2013-2014	2014-2015	2015-2016	ACCT	DESCRIPTION	FTE	2015-2016	2016-2017	FTE	2016-2017	
-----										
E X P E N S E S										
18,876	19,248	19,633	5-10-1145	SENIOR DEPT SPECIALIST	.53	16,360	20,025	.53	20,025	
2,019	2,565	3,000	5-10-1152	HEALTH ADMINISTRATOR		2,208	3,000		3,000	
-----	-----	3,000	5-10-1153	MENTAL HEALTH ADMINISTRAT		-----	3,000		3,000	
17,970	17,914	20,000	5-10-2810	PERSONNEL BENEFITS		17,355	26,000		26,000	
38,865	39,727	45,633		TOTAL PERSONNEL SERVICES		35,923.00	52,025		52,025	
				TOTAL FTE'S	.53			.53		
38,865	39,727	45,633	T O T A L D E P T 4 0 1 E X P E N S E S			35,923.00	52,025		52,025	
1,277,77	1,385,326	2,102,833	T O T A L F U N D 2 6 8 R E V E N U E S			1,552,686.00	2,964,056		2,964,056	
48,34	163,368	192,219	TOTAL PERSONNEL SERVICES			147,773.00	197,056		197,056	
1,033,70	1,118,642	1,910,614	TOTAL MATERIALS & SERVICES			1,372,437.00	2,767,000		2,767,000	
			TOTAL CAPITAL OUTLAY							
			TOTAL TRANSFERS							
			TOTAL CONTINGENCY/MISC.							
			TOTAL LOANS							
			TOTAL OTHER REQUIREMENTS							
1,082,05	1,282,010	2,102,833	T O T A L F U N D 2 6 8 E X P E N S E S			1,520,210.00	2,964,056		2,964,056	
			T O T A L F U N D 2 6 8 F T E ' S		2.53			2.53		

**Department: Mediation/Conciliation Program  
2016/2017**

**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 and evaluations and services under ORS 107.425 (psychological evaluations, collaborative custody evaluations, custody and parenting time evaluation panels). The following programs supported by the fund are recommended and approved by the Union County Family Law Advisory Committee (ORS 3.434, creation and role of local FLACs).

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

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

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

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

# Parent Training:

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

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

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

**Major Objectives for FY 2016/17:**

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

**Labor Costs:**

Domestic Mediation Services:	\$21,000.00
- Custody, Parenting Time & Financial	
Helping Children Cope with Divorce	4,000.00
Parent Training	4,000.00
Evaluations under ORS 107.425	7,000.00
Family Law Workshop	750.00
Training for Mediators	800.00

**SUBTOTAL 37,550.00**

**Materials & Services: \$500.00**

- Helping Children Cope with Divorce
- Other programs as needed

	<b>SUBTOTAL</b>	<b><u>\$ 500.00</u></b>
<b>Capital Requests:</b>	None	
	<b>TOTAL:</b>	<b><u>\$38,050.00</u></b>

---

Total Request for 2016/2017 : \$38,050.00

Projected Revenue for 2016/2017

Mediation/Conciliation Allocation

Collected by Circuit Court \$25,731.00

Parent Education Fees \$1,200.00

\$26,931.00

Account Balance as of 02.29.16: \$49,395.92

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BUDGET WORKPAPERS DOCUMENT

DFM  
269-MEDIATION/CONCILIATION  
230-SPECIAL PROGRAMS

YEAR 2016-2017

-- HISTORICAL DATA --- ADOPTED CUR ACTUAL DEPT REQ. REQ PROPOSED  
2013-2014 2014-2015 2015-2016 ACCT DESCRIPTION FTE 2015-2016 2016-2017 FTE 2016-2017

R E V E N U E S

48,508	43,452	42,389	3-01-0101	BEGINNING FUND BALANCE	38,859	49,396	49,396
-----	-----	1,200	3-42-1050	PARENT EDUCATION FEES	870	1,200	1,200
25,749	26,830	25,731	3-51-5500	MEDIATION/CONCILIATION	25,731	25,731	25,731
184	156	100	3-61-9000	INTEREST EARNINGS	174	100	100
74,441	70,438	69,420	T O T A L DEPT 230 R E V E N U E S		65,634.00	76,427	76,427

E X P E N S E S

30,989	31,580	36,250	5-20-5740	MEDIATION SERVICES	21,121	38,050	38,050
30,989	31,580	36,250	TOTAL MATERIALS & SERVICES		21,121.00	38,050	38,050
-----	-----	32,542	5-60-8200	CONTINGENCY	-----	38,377	38,377
		32,542	TOTAL CONTINGENCY/MISC.			38,377	38,377
30,989	31,580	68,792	T O T A L DEPT 230 E X P E N S E S		21,121.00	76,427	76,427
74,44	70,438	69,420	T O T A L FUND 269 R E V E N U E S		65,634.00	76,427	76,427
30,98	31,580	36,250	TOTAL PERSONNEL SERVICES				
			TOTAL MATERIALS & SERVICES		21,121.00	38,050	38,050
			TOTAL CAPITAL OUTLAY				
			TOTAL TRANSFERS				
		32,542	TOTAL CONTINGENCY/MISC.			38,377	38,377
			TOTAL LOANS				
			TOTAL OTHER REQUIREMENTS				
30,98	31,580	68,792	T O T A L FUND 269 E X P E N S E S		21,121.00	76,427	76,427

## **DEPARTMENT: Ambulance**

### **Mission Statement:**

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

### **Program Description:**

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

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BUDGET WORKPAPERS DOCUMENT

270-AMBULANCE FUND  
100-GENERAL

YEAR 2016-2017

-- HISTORICAL DATA --		ADOPTED			CUR	ACTUAL	DEPT REQ.	REQ	PROPOSED
2013-2014	2014-2015	2015-2016	ACCT	DESCRIPTION	FTE	2015-2016	2016-2017	FTE	2016-2017

R E V E N U E S

1,623	1,615	1,620	3-01-0101	BEGINNING FUND BALANCE		1,621	1,626		1,626
-----	-----	-----	3-11-9000	DELINQUENT TAX COLLECTION		-----			
7,500	-----	-----	3-34-1575	WILDHORSE GRANT		-----			
28	6	-----	3-61-9000	INTEREST EARNINGS		-----			
9,151	1,621	1,620	T O T A L DEPT 100 R E V E N U E S			1,621.00	1,626		1,626



## **DEPARTMENT: Library Project Fund**

### **Mission Statement:**

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

### **Program Description:**

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

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BUDGET WORKPAPERS DOCUMENT

272-LIBRARY PROJECT FUND  
100-GENERAL

YEAR 2016-2017

-- HISTORICAL DATA --		ADOPTED			CUR	ACTUAL	DEPT REQ.	REQ	PROPOSED
2013-2014	2014-2015	2015-2016	ACCT	DESCRIPTION	FTE	2015-2016	2016-2017	FTE	2016-2017
R E V E N U E S									
4,273	4,290	4,300	3-01-0101	BEGINNING FUND BALANCE		4,305	4,320		4,320
17	16	15	3-61-9000	INTEREST EARNINGS		10	15		15
4,290	4,306	4,315	T O T A L DEPT 100 R E V E N U E S			4,315.00	4,335		4,335
E X P E N S E S									
-----	-----	4,315	5-20-5710	CONTRACTUAL SERVICES		-----	4,335		4,335
		4,315	TOTAL MATERIALS & SERVICES				4,335		4,335
		4,315	T O T A L DEPT 100 E X P E N S E S				4,335		4,335
4,29	4,306	4,315	T O T A L FUND 272 R E V E N U E S			4,315.00	4,335		4,335
		4,315	TOTAL PERSONNEL SERVICES						
		4,315	TOTAL MATERIALS & SERVICES				4,335		4,335
			TOTAL CAPITAL OUTLAY						
			TOTAL TRANSFERS						
			TOTAL CONTINGENCY/MISC.						
			TOTAL LOANS						
			TOTAL OTHER REQUIREMENTS						
		4,315	T O T A L FUND 272 E X P E N S E S				4,335		4,335

## **DEPARTMENT: 911 Communications**

### **Mission Statement:**

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

### **Revenues:**

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

### **Expenses:**

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

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

*Enterprise Fund.  
Proposed Budget - FY 2016 - 17*

### **Mission and Overview:**

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

### **Staffing:**

Budgeted staffing for 9-1-1 is associated with Communications staffing. Personnel costs are split 40% paid by 9-1-1 and 60% paid by Communications which equals 4.4 FTE which are included in the 14 FTE shown in the police narrative.

### **Major Objectives:**

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

## 9-1-1 Emergency Fund

*Enterprise Fund  
Proposed Budget - FY 2016 - 17*

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

None

	ACTUAL EXPENDITURES		CURRENT BUDGETED FY2015-16	DEPT    MANAGER REQUESTED PROPOSED FY2016-17	
	FY2013-14	FY2014-15			
Personnel Cost	\$294,300	\$317,061	\$357,531	\$357,199	\$357,199
Material & Services	\$65,190	\$44,471	\$67,178	\$69,813	\$69,813
Capital Outlay	\$0	\$0	\$0	\$0	\$0
Interfund Transfers	\$0	\$43,395	\$2,652	\$2,520	\$2,520
Sub Totals:	\$359,490	\$404,927	\$427,361	\$429,532	\$429,532
Budgeted - Contingency	\$0	\$0	\$0	\$0	\$50,000
Budgeted - Ending Balance	\$0	\$0	\$392,523	\$368,552	\$318,552
TOTAL	\$359,490	\$404,927	\$819,884	\$798,084	\$798,084

**City of La Grande**

**9-1-1 EMERGENCY FUND**

**Budget Analysis & Proposal**

2014 Actual	2015 Actual	2016		Account	Description	2017 Requested	2017 Proposed
		Budget	Estimated				
<b>RESOURCES</b>							
\$ 127,736	\$ 635,239	\$ 497,084	\$ 554,182	013-000-100100	BEGINNING CASH	\$ 475,084	\$ 475,084
\$ 1,952	\$ 3,157	\$ 2,800	\$ 3,150	013-000-440100	INT ON INVEST	\$ 3,000	\$ 3,000
\$ 253	\$ 188	\$ -	\$ -	013-000-484000	MISCELLANEOUS	\$ -	\$ -
\$ 847,362	\$ 337,470	\$ 320,000	\$ 320,000	013-000-484500	911 REIMBURSEMENT	\$ 320,000	\$ 320,000
<b>\$ 977,304</b>	<b>\$ 976,054</b>	<b>\$ 819,884</b>	<b>\$ 877,332</b>		<b>TOTAL RESOURCES</b>	<b>\$ 798,084</b>	<b>\$ 798,084</b>

# City of La Grande

## 9-1-1 EMERGENCY FUND

### Budget Analysis & Proposal

2014 Actual	2015 Actual	2016		Account	Description	2017 Requested	2017 Proposed
		Budget	Estimated				
REQUIREMENTS							
\$ 186,868	\$ 200,108	\$ 212,652	\$ 206,000	013-272-610500	SALARIES	\$ 216,872	\$ 216,872
\$ 3,906	\$ 4,591	\$ 12,475	\$ 10,000	013-272-610900	OVERTIME - GENERAL	\$ 12,719	\$ 12,719
\$ 13,959	\$ 14,997	\$ 17,222	\$ 15,500	013-272-612100	FICA	\$ 17,564	\$ 17,564
\$ 23,690	\$ 26,947	\$ 30,154	\$ 27,208	013-272-612200	PENSION PLAN	\$ 30,752	\$ 30,752
\$ -	\$ -	\$ 8,000	\$ -	013-272-612500	UNEMPLOYMENT INSURANCE	\$ 4,000	\$ 4,000
\$ 64,801	\$ 69,157	\$ 75,811	\$ 76,000	013-272-612600	MED, DENTAL, & VISION INSR	\$ 74,138	\$ 74,138
\$ 214	\$ 224	\$ 221	\$ 210	013-272-612700	LIFE INSURANCE	\$ 163	\$ 163
\$ 485	\$ 508	\$ 553	\$ 550	013-272-612800	DISABILITY INSURANCE	\$ 535	\$ 535
\$ 376	\$ 530	\$ 443	\$ 275	013-272-612900	WORKERS COMP	\$ 456	\$ 456
<b>\$ 294,300</b>	<b>\$ 317,061</b>	<b>\$ 357,531</b>	<b>\$ 335,743</b>		<b>TOTAL PERSONNEL SERVICES</b>	<b>\$ 357,199</b>	<b>\$ 357,199</b>
4.80	4.40	4.40	4.40		<b>Total Full-Time Equivalent (FTE)</b>	4.40	4.40
\$ 1,045	\$ 100	\$ 2,000	\$ 500	013-272-621200	LEGAL	\$ 2,400	\$ 2,400
\$ 1,126	\$ 985	\$ 783	\$ 783	013-272-621400	AUDITING COST	\$ 760	\$ 760
\$ 2,670	\$ -	\$ -	\$ -	013-272-621500	ADMINISTRATIVE FEES GEN FUND	\$ -	\$ -
\$ 90	\$ 98	\$ 100	\$ 100	013-272-622100	POSTAGE	\$ 100	\$ 100
\$ 3,586	\$ 3,187	\$ 3,627	\$ 3,300	013-272-622200	TELEPHONE/FAX	\$ 3,627	\$ 3,627
\$ 92	\$ -	\$ 200	\$ 600	013-272-622800	ADVERTISING	\$ 800	\$ 800
\$ 28,173	\$ 612	\$ 1,100	\$ 1,100	013-272-623400	EQUIP MAINT/REPAIR	\$ 1,100	\$ 1,100
\$ 1,600	\$ 125	\$ 4,000	\$ 4,000	013-272-623800	COMPUTER SYSTEM MAINT & REPAIR	\$ 4,000	\$ 4,000
\$ 3,445	\$ 4,333	\$ 4,500	\$ 4,242	013-272-624600	INSURANCE	\$ 4,500	\$ 4,500
\$ -	\$ 16,081	\$ 16,568	\$ 16,568	013-272-625100	EQUIPMENT RENTAL	\$ 17,065	\$ 17,065
\$ 3,922	\$ 3,922	\$ 3,922	\$ 3,922	013-272-625900	OTHER RENTALS	\$ 3,922	\$ 3,922
\$ 548	\$ 548	\$ 548	\$ 548	013-272-628000	SUBSCRIPTIONS/MEMBERSHIPS	\$ 548	\$ 548 - AMCO / AOC insurance
\$ 4,631	\$ 2,606	\$ 3,425	\$ 3,425	013-272-628100	TRAINING, TRAVEL & MTG EXPENSE	\$ 3,425	\$ 3,425

# City of La Grande

## 9-1-1 EMERGENCY FUND

### Budget Analysis & Proposal

2014 Actual	2015 Actual	2016		Account	Description	2017 Requested	2017 Proposed
		Budget	Estimated				
\$ 526	\$ 5	\$ 1,000	\$ 1,500	013-272-628200	RECRUITMENT COSTS	\$ 1,500	\$ 1,500
\$ 704	\$ 1,200	\$ 1,200	\$ 1,200	013-272-628410	SPECIAL EDUCATION	\$ 1,200	\$ 1,200
\$ 22	\$ 18	\$ 540	\$ 700	013-272-628800	PROFESSIONAL SERVICES & FEES	\$ 700	\$ 700
\$ 8,754	\$ 8,643	\$ 12,515	\$ 12,515	013-272-628805	COMPUTER SYSTEM MAINT AGMTS	\$ 13,016	\$ 13,016
\$ -	\$ -	\$ 50	\$ 50	013-272-631300	BOOKS/REFERENCE MATERIALS	\$ 50	\$ 50
\$ 818	\$ 971	\$ 1,500	\$ 1,300	013-272-631400	OFFICE SUPPLIES	\$ 1,600	\$ 1,600
\$ -	\$ -	\$ 100	\$ -	013-272-631900	PROFESSIONAL PRINTING	\$ -	\$ -
\$ 53	\$ 80	\$ 500	\$ 500	013-272-633500	FACILITIES REPAIR	\$ 500	\$ 500
\$ 314	\$ 628	\$ 1,500	\$ 1,500	013-272-635000	OFFICE EQUIP & FURNISHINGS	\$ 1,500	\$ 1,500
\$ 3,017	\$ -	\$ 7,000	\$ 5,000	013-272-635010	COMPUTER SYS HWD & SOFTWARE	\$ 7,000	\$ 7,000
\$ 52	\$ 328	\$ 500	\$ 500	013-272-635100	SMALL TOOLS & EQUIP	\$ 500	\$ 500
<b>\$ 65,190</b>	<b>\$ 44,471</b>	<b>\$ 67,178</b>	<b>\$ 63,853</b>	<b>TOTAL MATERIALS &amp; SERVICES</b>		<b>\$ 69,813</b>	<b>\$ 69,813</b>
\$ -	\$ -	\$ -	\$ -	013-272-641640	EQUIPMENT	\$ -	\$ -
<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>TOTAL CAPITAL OUTLAY</b>		<b>\$ -</b>	<b>\$ -</b>
\$ -	\$ 2,809	\$ 2,652	\$ 2,652	013-272-729900	ADMIN PERSONNEL SERVICES	\$ 2,520	\$ 2,520
\$ -	\$ 40,586	\$ -	\$ -	013-272-729922	TRANSFER TO GENERAL RESERVE	\$ -	\$ -
<b>\$ -</b>	<b>\$ 43,395</b>	<b>\$ 2,652</b>	<b>\$ 2,652</b>	<b>TOTAL TRANSFERS</b>		<b>\$ 2,520</b>	<b>\$ 2,520</b>
\$ -	\$ -	\$ -	\$ -	013-272-740100	CONTINGENCY	\$ -	\$ 50,000
\$ -	\$ -	\$ 392,523	\$ 475,084	013-272-765100	UNAPPRO ENDING BALANCE	\$ 368,552	\$ 318,552
<b>\$ 359,490</b>	<b>\$ 404,927</b>	<b>\$ 819,884</b>	<b>\$ 877,332</b>	<b>TOTAL REQUIREMENTS</b>		<b>\$ 798,084</b>	<b>\$ 798,084</b>

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280-911 COMMUNICATION FUND  
240-PUBLIC SAFETY

BUDGET WORKPAPERS DOCUMENT

YEAR 2016-2017

-- HISTORICAL DATA --		ADOPTED			CUR	ACTUAL	DEPT REQ.	REQ	PROPOSED
2013-2014	2014-2015	2015-2016	ACCT	DESCRIPTION	FTE	2015-2016	2016-2017	FTE	2016-2017
R E V E N U E S									
194,169	96,879	93,000	3-01-0101	BEGINNING FUND BALANCE		91,522	100,000		100,000
320,627	317,995	320,000	3-35-9000	STATE OF OREGON		166,336	320,000		320,000
1,119	649	500	3-61-9000	INTEREST EARNINGS		552	500		500
515,915	415,523	413,500	T O T A L DEPT 240 R E V E N U E S			258,410.00	420,500		420,500
E X P E N S E S									
419,037	324,000	320,000	5-20-5710	CONTRACTUAL SERVICES		-----	320,000		320,000
419,037	324,000	320,000	TOTAL MATERIALS & SERVICES				320,000		320,000
-----	-----	93,500	5-60-8200	CONTINGENCY		-----	100,500		100,500
		93,500	TOTAL CONTINGENCY/MISC.				100,500		100,500
419,037	324,000	413,500	T O T A L DEPT 240 E X P E N S E S				420,500		420,500
515,91	415,523	413,500	T O T A L FUND 280 R E V E N U E S			258,410.00	420,500		420,500
419,03	324,000	320,000	TOTAL PERSONNEL SERVICES				320,000		320,000
			TOTAL MATERIALS & SERVICES						
			TOTAL CAPITAL OUTLAY						
		93,500	TOTAL TRANSFERS						
			TOTAL CONTINGENCY/MISC.				100,500		100,500
			TOTAL LOANS						
			TOTAL OTHER REQUIREMENTS						
419,03	324,000	413,500	T O T A L FUND 280 E X P E N S E S				420,500		420,500

## **DEPARTMENT: RAC Maintenance Fund**

### **Mission Statement:**

Maintain the Riveria Activity Center building for the benefit and use of the Union County citizens.

### **Program Description:**

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

Item	Estimated Cost	Basis	Funding
Gym Roof	\$28,000	3 estimates received	
Second Floor Ceiling	\$8,000	1 estimate received to date	
Exterior Paint and Trim	\$37,000	2 estimates received	
<b>Local Donations</b>		Confirmed	\$4,500
<b>RAC Sinking Fund</b>		Confirmed	\$19,000
<b>WILDHORSE FOUNDATION Grant</b>		Will apply by July 1, 2016	\$12,500
<b>The Ford Family Foundation Grant</b>		Will apply by July 20, 2016	\$18,500
<b>Request from Union County</b>		Requested	\$18,500
<b>Total</b>	<b>\$73,000</b>		<b>\$73,000</b>

1. Gym roof will include removal of existing composite roof and replacing it with a metal roof with snow breaks.

Gym roof needs to be replaced this summer as roofing has blown off in the wind many times; this will protect the roof structure and the gym floor from water damage. The GRAY Group has expressed their concern over the state of the roof and agrees that it needs to be replaced soon to prevent further damage.

2. Exterior Paint and Trim includes removal of lead-based paint with lead safe practices. Windows, doors and jambs, trim around second story of building, fascia and soffit, and brick trim will all be scraped of loose paint, primed and painted.

The wood trim and exterior paint is peeling and needs to be redone to protect from exposure and further damage. With the present paint being lead-based, appropriate precautions will be taken with removal.

3. The second floor ceiling needs to be replaced as the current plaster has cracked and pieces have started to fall! (We have taken temporary steps to keeps the plaster in place.)The classrooms on this floor are home to Coats for Kids and Blue Mountain Montessori Preschool.

The GRAY Group and I have done a walkthrough of the RAC building and grounds and have found the above items to be the most important maintenance issues at this time. The second floor ceiling is also a safety concern for those using the building.

Community Connection is requesting that Union County include \$18,500 in its general fund budget for next year to make the necessary repairs to the RAC and prevent further damage and higher repair costs in the future. Thank you for your consideration.

Rochelle Hamilton, Executive Assistant  
Community Connection of Northeast Oregon, Inc.  
rochelle@ccno.org

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BUDGET WORKPAPERS DOCUMENT

283-RAC MAINTENANCE FUND  
126-MAINTENANCE

YEAR 2016-2017

-- HISTORICAL DATA --		ADOPTED	ACCT	DESCRIPTION	CUR FTE	ACTUAL 2015-2016	DEPT REQ. 2016-2017	REQ FTE	PROPOSED 2016-2017
2013-2014	2014-2015	2015-2016							
R E V E N U E S									
20,945	27,040	28,600	3-01-0101	BEGINNING FUND BALANCE		28,473	23,380		23,380
6,000	6,000	6,000	3-43-9150	COMM CONN MAINT FEE		5,500	6,000		6,000
96	109	75	3-61-9000	INTEREST EARNINGS		87	100		100
27,041	33,149	34,675	T O T A L DEPT 126 R E V E N U E S			34,060.00	29,480		29,480
E X P E N S E S									
-----	4,676	12,500	5-20-5710	CONTRACTUAL SERVICES		11,167	29,480		29,480
	4,676	12,500	TOTAL MATERIALS & SERVICES			11,167.00	29,480		29,480
-----	-----	22,175	5-60-8200	CONTINGENCY		-----			
		22,175	TOTAL CONTINGENCY/MISC.						
	4,676	34,675	T O T A L DEPT 126 E X P E N S E S			11,167.00	29,480		29,480
27,04	33,149	34,675	T O T A L FUND 283 R E V E N U E S			34,060.00	29,480		29,480
	4,676	12,500	TOTAL PERSONNEL SERVICES						
			TOTAL MATERIALS & SERVICES			11,167.00	29,480		29,480
			TOTAL CAPITAL OUTLAY						
			TOTAL TRANSFERS						
		22,175	TOTAL CONTINGENCY/MISC.						
			TOTAL LOANS						
			TOTAL OTHER REQUIREMENTS						
	4,676	34,675	T O T A L FUND 283 E X P E N S E S			11,167.00	29,480		29,480

# **DEPARTMENT: Law Library Fund**

## **Mission Statement:**

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

## **Program Description:**

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

## **Major Objectives for FY 2016-17:**

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

## **Department Personnel:**

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

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BUDGET WORKPAPERS DOCUMENT

285-LAW LIBRARY FUND  
245-LAW LIBRARY

YEAR 2016-2017

-- HISTORICAL DATA --		ADOPTED	ACCT	DESCRIPTION	CUR FTE	ACTUAL 2015-2016	DEPT REQ. 2016-2017	REQ FTE	PROPOSED 2016-2017
2013-2014	2014-2015	2015-2016							
R E V E N U E S									
95,729	92,588	90,000	3-01-0101	BEGINNING FUND BALANCE		89,038	81,500		81,500
17,882	17,702	15,000	3-41-8000	OGD-CIVIL FEES		19,691	19,691		19,691
387	359	300	3-61-9000	INTEREST EARNINGS		356	350		350
113,998	110,649	105,300	T O T A L DEPT 245 R E V E N U E S			109,085.00	101,541		101,541
E X P E N S E S									
21,411	21,610	22,000	5-20-6110	OFFICE/OPERATING SUPPLIES		12,710	25,000		25,000
-----	-----	20,000	5-20-6112	CODIFICATION PROJECT		-----	20,000		20,000
-----	-----	15,000	5-20-6113	EXPANDED ACCESS-NEW BLD		-----	15,000		15,000
21,411	21,610	57,000	TOTAL MATERIALS & SERVICES			12,710.00	60,000		60,000
-----	-----	48,300	5-60-8200	CONTINGENCY		-----	41,541		41,541
		48,300	TOTAL CONTINGENCY/MISC.				41,541		41,541
21,411	21,610	105,300	T O T A L DEPT 245 E X P E N S E S			12,710.00	101,541		101,541
113,99	110,649	105,300	T O T A L FUND 285 R E V E N U E S			109,085.00	101,541		101,541
			TOTAL PERSONNEL SERVICES						
21,41	21,610	57,000	TOTAL MATERIALS & SERVICES			12,710.00	60,000		60,000
			TOTAL CAPITAL OUTLAY						
			TOTAL TRANSFERS						
		48,300	TOTAL CONTINGENCY/MISC.				41,541		41,541
			TOTAL LOANS						
			TOTAL OTHER REQUIREMENTS						
21,41	21,610	105,300	T O T A L FUND 285 E X P E N S E S			12,710.00	101,541		101,541

## **DEPARTMENT: Union County Adult Treatment Court**

### **Mission Statement:**

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

### **Program description:**

The Union County Treatment Court Program is a coordinated effort between the Circuit Court, the Defense Bar, the District Attorney, Community Corrections, Center for Human Development, Grande Ronde Recovery, the Department of Human Services, and local law enforcement to treat and provide services to individuals charged with drug related or drug motivated crimes. The program is a minimum of 18 months long. Participants working through the Treatment Court Program submit to frequent and random drug testing, engage in intensive outpatient treatment services and appear before the Treatment Court Judge on a weekly basis. Graduated sanctions are imposed to participants with non-compliant behavior while those that fulfill program requirements are given incentives. The program is currently serving 27 County residents and has a capacity of 40 participants. The current staffing level is one employee who works .9 FTE.

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

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

### **Major Objectives for FY 2016-17:**

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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BUDGET WORKPAPERS DOCUMENT

287-DRUG COURT FUND  
231-DRUG COURT

YEAR 2016-2017

-- HISTORICAL DATA --- ADOPTED CUR ACTUAL DEPT REQ. REQ PROPOSED  
2013-2014 2014-2015 2015-2016 ACCT DESCRIPTION FTE 2015-2016 2016-2017 FTE 2016-2017

R E V E N U E S

28,692-	25,199-	-----	3-01-0101	BEGINNING FUND BALANCE		3,623-		
-----	-----	39,075	3-35-1075	CJC GRANT-JUVENILE-STATE		-----		
5,626	-----	-----	3-35-1750	BYRNE GRANT REVENUES		-----		
50,525	93,884	93,706	3-35-9700	CJC GRANT-ADULT FEDERAL		83,941	136,178	136,178
7,595	-----	-----	3-35-9725	CJC GRANT-STATE		-----		
9,253	19,422	-----	3-35-9750	CJC GRANT-JUVENILE FED		-----		
10,419	7,937	500	3-42-1900	PARTICIPATION FEES		7,384	5,000	5,000
300	620	500	3-42-1950	JUVENILE PARTICIPATION		-----		
142-	123-	-----	3-61-9000	INTEREST EARNINGS		56-		
54,884	96,541	133,781	T O T A L DEPT 231 R E V E N U E S			87,646.00	141,178	141,178

E X P E N S E S

5,689	-----	-----	5-20-4115	BYRNE GRANT EXPENSES		-----		
9,252	19,421	39,075	5-20-5814	CDC GRANT-JUVENILE-STATE		-----		
50,526	79,416	93,706	5-20-6114	CJC GRANT EXPENDITURES		95,747	136,178	136,178
6,798	-----	-----	5-20-6223	CJC GRANT-STATE		-----		
7,811	1,008	500	5-20-6601	COURT MANDATED UA'S		45	5,000	5,000
7	319	500	5-20-6650	JUVENILE COURT OPERATIONS		-----		
80,083	100,164	133,781	TOTAL MATERIALS & SERVICES			95,792.00	141,178	141,178
-----	-----	-----	5-60-8200	CONTINGENCY		-----		
TOTAL CONTINGENCY/MISC.								
80,083	100,164	133,781	T O T A L DEPT 231 E X P E N S E S			95,792.00	141,178	141,178
54,88	96,541	133,781	T O T A L FUND 287 R E V E N U E S			87,646.00	141,178	141,178
80,08	100,164	133,781	TOTAL PERSONNEL SERVICES					
TOTAL MATERIALS & SERVICES								
TOTAL CAPITAL OUTLAY								
TOTAL TRANSFERS								
TOTAL CONTINGENCY/MISC.								
TOTAL LOANS								
TOTAL OTHER REQUIREMENTS								
80,08	100,164	133,781	T O T A L FUND 287 E X P E N S E S			95,792.00	141,178	141,178

## **DEPARTMENT: Building Reserve Fund**

### **Program Description:**

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

### **Revenues:**

A transfer in from wind energy funds is proposed to help accumulate funds for future facility needs.

### **Expenses:**

An appropriation of \$30,000 is included in the fiscal year 2016-17 budget to allow for a major repair or improvement if the need arises during the year.

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BUDGET WORKPAPERS DOCUMENT

290-BLD & PROP RESERVE FUND  
100-GENERAL

YEAR 2016-2017

-- HISTORICAL DATA --		ADOPTED	ACCT	DESCRIPTION	CUR FTE	ACTUAL 2015-2016	DEPT REQ. 2016-2017	REQ FTE	PROPOSED 2016-2017
2013-2014	2014-2015	2015-2016							

R E V E N U E S

167,149	132,228	53,315	3-01-0101	BEGINNING FUND BALANCE		53,374	53,520		53,520
569	356	-----	3-61-9000	INTEREST EARNINGS		181	150		150
-----	-----	-----	3-96-3350	TRANSFER FROM WIND FUND		-----	50,200		40,200
167,718	132,584	53,315	T O T A L DEPT 100 R E V E N U E S			53,555.00	103,870		93,870



## **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.

### **Revenues:**

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

### **Expenses:**

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

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BUDGET WORKPAPERS DOCUMENT

293-SENIOR CENTER MAINT FUND  
120-FACILITIES - GENERAL

YEAR 2016-2017

-- HISTORICAL DATA --		ADOPTED	ACCT	DESCRIPTION	CUR FTE	ACTUAL 2015-2016	DEPT REQ. 2016-2017	REQ FTE	PROPOSED 2016-2017
2013-2014	2014-2015	2015-2016							
R E V E N U E S									
5,430	12,667	18,500	3-01-0101	BEGINNING FUND BALANCE		16,059	22,700		22,700
7,200	7,200	7,200	3-43-9100	SENIOR CENTER MAINT ALLOW		6,600	7,200		7,200
37	58	30	3-61-9000	INTEREST EARNINGS		60	50		50
12,667	19,925	25,730	T O T A L DEPT 120 R E V E N U E S			22,719.00	29,950		29,950
E X P E N S E S									
-----	3,866	25,730	5-20-5710	CONTRACTUAL SERVICES		606	29,950		29,950
	3,866	25,730	TOTAL MATERIALS & SERVICES			606.00	29,950		29,950
	3,866	25,730	T O T A L DEPT 120 E X P E N S E S			606.00	29,950		29,950
12,66	19,925	25,730	T O T A L FUND 293 R E V E N U E S			22,719.00	29,950		29,950
	3,866	25,730	TOTAL PERSONNEL SERVICES			606.00	29,950		29,950
			TOTAL MATERIALS & SERVICES						
			TOTAL CAPITAL OUTLAY						
			TOTAL TRANSFERS						
			TOTAL CONTINGENCY/MISC.						
			TOTAL LOANS						
			TOTAL OTHER REQUIREMENTS						
	3,866	25,730	T O T A L FUND 293 E X P E N S E S			606.00	29,950		29,950

## **DEPARTMENT: Union County Fair**

### **Mission Statement:**

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

### **Program Description:**

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

### **Personnel:**

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

### **Major Objectives for FY 2016-17:**

- Replace the roof on the 4-H Building
- Repair and/or replace doors on barn
- Continue overall facility improvements

### **Note:**

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

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295-COUNTY FAIR FUND  
530-COUNTY FAIR

BUDGET WORKPAPERS DOCUMENT

-- HISTORICAL DATA --		ADOPTED		YEAR 2016-2017		CUR	ACTUAL	DEPT REQ.	REQ	PROPOSED
2013-2014	2014-2015	2015-2016	ACCT	DESCRIPTION	FTE	2015-2016	2016-2017	FTE	2016-2017	
R E V E N U E S										
-----	-----	68,000	3-01-0101	BEGINNING FUND BALANCE	-----	-----	60,000	-----	60,000	60,000
-----	-----	10,000	3-34-0000	MISCELLANEOUS GRANTS	-----	-----	10,000	-----	10,000	10,000
-----	-----	52,800	3-35-1700	STATE OF OREGON	-----	-----	52,800	-----	52,800	52,800
-----	-----	70,000	3-46-4000	FAIR REVENUE	-----	-----	70,000	-----	70,000	70,000
-----	-----	200	3-61-9000	INTEREST EARNINGS	-----	-----	200	-----	200	200
-----	-----	21,000	3-69-0000	RENTALS	-----	-----	21,000	-----	21,000	21,000
-----	-----	2,500	3-69-9850	SPONSORSHIPS	-----	-----	5,000	-----	5,000	5,000
		224,500	T O T A L DEPT 530 R E V E N U E S				219,000		219,000	219,000
E X P E N S E S										
-----	-----	10,000	5-10-1560	SEASONAL FAIR PAYROLL	-----	-----	10,000	-----	10,000	10,000
-----	-----	17,500	5-10-1562	FAIR LABOR-REGULAR	-----	-----	17,500	-----	17,500	17,500
-----	-----	15,000	5-10-1564	OTHER PAYROLL EXPENSES	-----	-----	15,000	-----	15,000	15,000
-----	-----	4,800	5-10-1566	GROUNDS KEEPER	-----	-----	4,800	-----	4,800	4,800
		47,300	TOTAL PERSONNEL SERVICES				47,300		47,300	47,300
-----	-----	5,000	5-20-4263	ADVERTISING	-----	-----	5,000	-----	5,000	5,000
-----	-----	22,800	5-20-4610	REPAIR & MAINT BLD/GROUND	-----	-----	22,800	-----	22,800	22,800
-----	-----	2,500	5-20-5300	TELEPHONES	-----	-----	2,500	-----	2,500	2,500
-----	-----	16,000	5-20-5350	DUES & MISC EXPENSES	-----	-----	2,000	-----	2,000	2,000
-----	-----	8,200	5-20-5720	BONDS & INSURANCE	-----	-----	8,200	-----	8,200	8,200
-----	-----	3,000	5-20-6110	OFFICE/OPERATING SUPPLIES	-----	-----	3,000	-----	3,000	3,000
-----	-----	13,000	5-20-6221	PUBLIC UTILITIES SERVICE	-----	-----	13,000	-----	13,000	13,000
-----	-----	23,000	5-20-6625	FAIR EXHIBITS & JUDGES	-----	-----	23,000	-----	23,000	23,000
-----	-----	15,000	5-20-6627	FAIR ENTERTAINMENT	-----	-----	15,000	-----	15,000	15,000
-----	-----	-----	5-20-6630	FAIR OPERATION EXPENSE	-----	-----	14,000	-----	14,000	14,000
-----	-----	750	5-20-6631	FAIR PARADE	-----	-----	750	-----	750	750
-----	-----	3,000	5-20-7415	EQUIPMENT REPAIR/LEASE	-----	-----	3,000	-----	3,000	3,000
-----	-----	2,500	5-25-8000	TRAVEL	-----	-----	2,500	-----	2,500	2,500
		114,750	TOTAL MATERIALS & SERVICES				114,750		114,750	114,750
-----	-----	10,000	5-40-4610	REPAIR & MAINT BUILDING	-----	-----	15,000	-----	15,000	15,000
-----	-----	10,000	5-40-7442	EQUIPMENT PURCHASE	-----	-----	10,000	-----	10,000	10,000
		20,000	TOTAL CAPITAL OUTLAY				25,000		25,000	25,000
-----	-----	42,450	5-60-8200	CONTINGENCY	-----	-----	31,950	-----	31,950	31,950
		42,450	TOTAL CONTINGENCY/MISC.				31,950		31,950	31,950
		224,500	T O T A L DEPT 530 E X P E N S E S				219,000		219,000	219,000
		224,500	T O T A L FUND 295 R E V E N U E S				219,000		219,000	219,000
		47,300	TOTAL PERSONNEL SERVICES				47,300		47,300	47,300
		114,750	TOTAL MATERIALS & SERVICES				114,750		114,750	114,750

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BUDGET WORKPAPERS DOCUMENT

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295-COUNTY FAIR FUND  
530-COUNTY FAIR

-- HISTORICAL DATA --		ADOPTED		YEAR 2016-2017		CUR	ACTUAL	DEPT REQ.	REQ	PROPOSED
2013-2014	2014-2015	2015-2016	ACCT	DESCRIPTION	FTE	2015-2016	2016-2017	FTE	2016-2017	
-----										
		20,000		TOTAL CAPITAL OUTLAY			25,000			25,000
				TOTAL TRANSFERS						
		42,450		TOTAL CONTINGENCY/MISC.			31,950			31,950
				TOTAL LOANS						
				TOTAL OTHER REQUIREMENTS						
		224,500		TOTAL FUND 295 EXPENSES			219,000			219,000

## DEPARTMENT: Justice Court

### Mission Statement:

Provide a means for county processing of citations issued for violations in Union County.

### Program Description:

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

### Major Objectives for FY 2016-17:

Promote the use of internet payment of fines as an opportunity to decrease the number of payments determined later to be Non-Sufficient funds.

### Department Personnel:

One part- time Justice of the Peace and one full- time Justice Court Administrator. No additional labor is anticipated for FY 2016-17.

### Capital Requests:

No major capital requests are anticipated for FY 2016-17.

### Notes:

\*This budget is based on revenues received from citations issued by the Union County Sheriff's department. Proposed fund transfers from Justice Court to the following public safety programs are \$17,500 to the Union County District Attorney's office, \$7,500 to Union County Crime Victims Advocate, and \$15,000 to the Union County Sheriff's department for the salary of one reserve deputy and \$20,000 for the purchase of a replacement vehicle for Union County Animal Enforcement.

\*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.

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BUDGET WORKPAPERS DOCUMENT

300-JUSTICE COURT  
240-PUBLIC SAFETY

YEAR 2016-2017

-- HISTORICAL DATA --		ADOPTED	ACCT	DESCRIPTION	CUR FTE	ACTUAL 2015-2016	DEPT REQ. 2016-2017	REQ FTE	PROPOSED 2016-2017
2013-2014	2014-2015	2015-2016							
R E V E N U E S									
54,968	51,060	77,105	3-01-0101	BEGINNING FUND BALANCE		100,717	84,000		100,000
179,257	276,736	163,000	3-42-1100	JUSTICE COURT FINES/FEES		244,556	175,000		200,000
29,477	57,749	25,150	3-42-1105	HELD BAIL		44,971	31,000		50,000
287	412	160	3-61-9000	INTEREST EARNINGS		517	350		350
355	2	500	3-69-0000	MISC REFUND & RESOURCE		756	600		600
264,344	385,959	265,915	T O T A L DEPT 240 R E V E N U E S			391,517.00	290,950		350,950
E X P E N S E S									
18,000	18,000	20,400	5-10-1128	JUDGE		17,000	20,400		20,400
47,724	48,684	52,125	5-10-1146	DEPARTMENT SPECIALIST	1.00	43,440	55,822	1.00	55,822
29,442	29,591	31,150	5-10-2810	PERSONNEL BENEFITS		23,329	27,957		27,957
95,166	96,275	103,675	TOTAL PERSONNEL SERVICES			83,769.00	104,179		104,179
			TOTAL FTE'S		1.00			1.00	
80	-----	500	5-20-3500	RESTITUTION FEES		647	600		700
4,200	4,200	4,200	5-20-4410	OFFICE SPACE RENT		3,850	4,200		4,200
1,217	1,549	1,600	5-20-5310	POSTAGE		1,538	1,600		1,600
2,008	2,109	2,000	5-20-5320	TELEPHONE		1,826	2,000		2,000
-----	-----	240	5-20-5325	INTERNET LINE CHARGE		-----	240		240
170	200	170	5-20-5350	DUES		200	200		200
5,442	13,433	8,000	5-20-5725	REFUNDS		7,693	8,000		10,000
49,026	103,004	60,000	5-20-5750	OR DEPT OF REV-FINES/FEES		81,234	62,000		87,000
8,681	16,712	8,000	5-20-5775	UNION COUNTY FINES/FEE		12,327	9,000		15,000
964	-----	1,700	5-20-5800	TRAVEL/TRAINING		1,142	1,700		1,700
976	877	1,000	5-20-6110	OFFICE/OPERATING SUPPLIES		571	1,100		1,100
130	232	1,330	5-20-6113	OFFICE EQUIPMENT		292	1,331		1,331
3,706	3,706	3,800	5-20-6510	PC SOFTWARE MAINT/UPDATE		3,705	3,800		3,800
519	444	700	5-20-6651	CITY OF ELGIN		1,232	1,000		1,000
77,119	146,466	93,240	TOTAL MATERIALS & SERVICES			116,257.00	96,771		129,871
9,000	-----	17,500	5-50-9010	TRANSFER TO DIST ATTORNEY		-----	17,500		17,500
20,000	35,000	19,000	5-50-9011	TRANSFER TO SHERIFF		-----	35,000		35,000
12,000	7,500	7,500	5-50-9012	TRANSFER TO CRIME VICTIM		-----	7,500		7,500
41,000	42,500	44,000	TOTAL TRANSFERS			-----	60,000		60,000
-----	-----	25,000	5-60-8200	CONTINGENCY		-----	30,000		56,900
		25,000	TOTAL CONTINGENCY/MISC.				30,000		56,900
213,285	285,241	265,915	T O T A L DEPT 240 E X P E N S E S			200,026.00	290,950		350,950
264,34	385,959	265,915	T O T A L FUND 300 R E V E N U E S			391,517.00	290,950		350,950
95,16	96,275	103,675	TOTAL PERSONNEL SERVICES			83,769.00	104,179		104,179

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300-JUSTICE COURT  
240-PUBLIC SAFETY

BUDGET WORKPAPERS DOCUMENT

YEAR 2016-2017

-- HISTORICAL DATA --		ADOPTED			CUR	ACTUAL	DEPT REQ.	REQ	PROPOSED
2013-2014	2014-2015	2015-2016	ACCT	DESCRIPTION	FTE	2015-2016	2016-2017	FTE	2016-2017
77,11	146,466	93,240		TOTAL MATERIALS & SERVICES		116,257.00	96,771		129,871
				TOTAL CAPITAL OUTLAY					
41,00	42,500	44,000		TOTAL TRANSFERS			60,000		60,000
		25,000		TOTAL CONTINGENCY/MISC.			30,000		56,900
				TOTAL LOANS					
				TOTAL OTHER REQUIREMENTS					
213,28	285,241	265,915		T O T A L FUND 300 E X P E N S E S		200,026.00	290,950		350,950
				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

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BUDGET WORKPAPERS DOCUMENT

301-CLERK EQUIP RESERVE FUND  
114-CLERK - EQUIPMENT

YEAR 2016-2017

-- HISTORICAL DATA --- ADOPTED  
2013-2014 2014-2015 2015-2016 ACCT DESCRIPTION CUR FTE ACTUAL 2015-2016 DEPT REQ. 2016-2017 REQ FTE PROPOSED 2016-2017

R E V E N U E S

62,356	38,473	24,000	3-01-0101	BEGINNING FUND BALANCE		27,789	29,000	29,000
5,195	5,209	5,000	3-41-8000	CLERK'S FEES		4,868	5,000	5,000
2,015	2,260	2,000	3-41-8100	PASSPORT REVENUES		2,195	2,000	2,000
-----	-----	20	3-41-9600	MEDIATION FEE		-----	20	20
847	846	1,000	3-46-4050	GIS FEES		786	1,000	1,000
152	131	-----	3-61-9000	INTEREST EARNINGS		104		
70,565	46,919	32,020	T O T A L DEPT 114 R E V E N U E S			35,742.00	37,020	37,020

E X P E N S E S

5,200	-----	-----	5-20-2113	OFFICE EQUIPMENT		-----	1,000	1,000
1,893	1,171	-----	5-20-4331	PC REPLACEMENT		-----	3,500	3,500
25,000	17,957	-----	5-20-5710	CONTRACTUAL SERVICES		-----		
32,093	19,128		TOTAL MATERIALS & SERVICES				4,500	4,500
-----	-----	32,020	5-60-8200	CONTINGENCY		-----	32,520	32,520
		32,020	TOTAL CONTINGENCY/MISC.				32,520	32,520
32,093	19,128	32,020	T O T A L DEPT 114 E X P E N S E S				37,020	37,020
70,56	46,919	32,020	T O T A L FUND 301 R E V E N U E S			35,742.00	37,020	37,020
			TOTAL PERSONNEL SERVICES				4,500	4,500
32,09	19,128		TOTAL MATERIALS & SERVICES					
			TOTAL CAPITAL OUTLAY					
		32,020	TOTAL TRANSFERS				32,520	32,520
			TOTAL CONTINGENCY/MISC.					
			TOTAL LOANS					
			TOTAL OTHER REQUIREMENTS					
32,09	19,128	32,020	T O T A L FUND 301 E X P E N S E S				37,020	37,020

## **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.

### **Expenditures:**

Funds are budgeted to allow for the potential implementation of a technology upgrade for assessment functions currently under development by the five-county cooperative. It is possible that implementation may not occur until the 2016-17 fiscal year in which case no funds will be expended in fiscal year 2016-17.

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BUDGET WORKPAPERS DOCUMENT

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

YEAR 2016-2017

-- HISTORICAL DATA --		ADOPTED	ACCT	DESCRIPTION	CUR FTE	ACTUAL 2015-2016	DEPT REQ. 2016-2017	REQ FTE	PROPOSED 2016-2017
2013-2014	2014-2015	2015-2016							
R E V E N U E S									
24,657	26,564	28,000	3-01-0101	BEGINNING FUND BALANCE		28,484	30,500		30,500
1,806	1,819	1,800	3-41-8000	CLERK'S FEES		1,686	1,800		1,800
101	102	80	3-61-9000	INTEREST EARNINGS		98	90		90
26,564	28,485	29,880	T O T A L DEPT 260 R E V E N U E S			30,268.00	32,390		32,390
E X P E N S E S									
-----	-----	29,000	5-20-4332	EQUIPMENT		-----	31,390		31,390
-----	-----	880	5-20-6110	OFFICE/OPERATING SUPPLIES		-----	1,000		1,000
		29,880	TOTAL MATERIALS & SERVICES				32,390		32,390
		29,880	T O T A L DEPT 260 E X P E N S E S				32,390		32,390
26,56	28,485	29,880	T O T A L FUND 302 R E V E N U E S			30,268.00	32,390		32,390
		29,880	TOTAL PERSONNEL SERVICES						
			TOTAL MATERIALS & SERVICES				32,390		32,390
			TOTAL CAPITAL OUTLAY						
			TOTAL TRANSFERS						
			TOTAL CONTINGENCY/MISC.						
			TOTAL LOANS						
			TOTAL OTHER REQUIREMENTS						
		29,880	T O T A L FUND 302 E X P E N S E S				32,390		32,390

## **DEPARTMENT: Vehicle Reserve**

### **Mission Statement:**

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

### **Revenues:**

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

### **Expenditures:**

No vehicle purchases are anticipated from this fund in fiscal year 2016-17, however the available funds are being appropriated for capital purchase in the event a need arises.

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BUDGET WORKPAPERS DOCUMENT

303-VEHICLE RESERVE  
125-VEHICLE - COURTHOUSE  
-- HISTORICAL DATA --  
2013-2014 2014-2015

YEAR 2016-2017

ADOPTED 2015-2016	ACCT	DESCRIPTION	CUR FTE	ACTUAL 2015-2016	DEPT REQ. 2016-2017	REQ FTE	PROPOSED 2016-2017
R E V E N U E S							
66,968	81,762	71,380	3-01-0101	BEGINNING FUND BALANCE	71,776	86,480	86,480
272	276	200	3-61-9000	INTEREST EARNINGS	246	250	250
1,023	821	1,000	3-69-9100	TRAVEL REIMBURSEMENT	585	1,000	1,000
13,500	13,500	14,000	3-96-9100	GENERAL FUND-TRANSFER IN	-----	14,000	14,000
81,763	96,359	86,580	T O T A L DEPT 125 R E V E N U E S		72,607.00	101,730	101,730
E X P E N S E S							
-----	24,584	86,580	5-40-7421	TRANSPORTATION	-----	101,730	101,730
	24,584	86,580	TOTAL CAPITAL OUTLAY			101,730	101,730
	24,584	86,580	T O T A L DEPT 125 E X P E N S E S			101,730	101,730
81,76	96,359	86,580	T O T A L FUND 303 R E V E N U E S		72,607.00	101,730	101,730
			TOTAL PERSONNEL SERVICES				
			TOTAL MATERIALS & SERVICES				
	24,584	86,580	TOTAL CAPITAL OUTLAY			101,730	101,730
			TOTAL TRANSFERS				
			TOTAL CONTINGENCY/MISC.				
			TOTAL LOANS				
			TOTAL OTHER REQUIREMENTS				
	24,584	86,580	T O T A L FUND 303 E X P E N S E S			101,730	101,730

## **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 2016-17:**

Continue process of creating a web interface for GIS. This new interface will make it easy for any employee on campus to access the GIS data and tools through a web browser eliminating the need for expensive software on each computer needing access. It will also be beneficial by making the data easily accessible to any internal user without needing knowledge of GIS software.

### **Expenditures:**

Funds are needed to maintain required software, licenses and compensate a contracted GIS specialist for the necessary programming to accomplish the web interface.

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BUDGET WORKPAPERS DOCUMENT

306-GIS FUND

131-COMPUTER SERVICES - GIS

YEAR 2016-2017

-- HISTORICAL DATA ---

ADOPTED

2013-2014

2014-2015

2015-2016

ACCT

DESCRIPTION

CUR  
FTE

ACTUAL  
2015-2016

DEPT REQ.  
2016-2017

REQ  
FTE

PROPOSED  
2016-2017

R E V E N U E S

25,060	31,541	29,000	3-01-0101	BEGINNING FUND BALANCE	31,252	25,000	25,000
16,163	16,440	13,000	3-41-8000	RECORDING FEES	15,198	14,000	14,000
2,420	1,920	300	3-46-4050	GIS FEES	825	1,000	1,000
117	125	75	3-61-9000	INTEREST EARNINGS	112	100	100
1,500	1,500	-----	3-96-3000	GENERAL FUND-TRANSFER IN	-----	1,500	1,500
45,260	51,526	42,375	T O T A L DEPT 131 R E V E N U E S		47,387.00	41,600	41,600

E X P E N S E S

5,700	5,700	5,700	5-20-6510	PC SOFTWARE MAINT/UPDATE	6,327	5,700	5,700
3,019	9,573	22,000	5-20-6518	CONTRACT-SYSTEM ANALYST	9,974	12,000	12,000
8,719	15,273	27,700	TOTAL MATERIALS & SERVICES		16,301.00	17,700	17,700
5,000	5,000	5,000	5-50-9010	TRANSFER TO GENERAL FUND	-----		
5,000	5,000	5,000	TOTAL TRANSFERS				
-----	-----	9,675	5-60-8200	CONTINGENCY	-----	23,900	23,900
		9,675	TOTAL CONTINGENCY/MISC.			23,900	23,900
13,719	20,273	42,375	T O T A L DEPT 131 E X P E N S E S		16,301.00	41,600	41,600
45,26	51,526	42,375	T O T A L FUND 306 R E V E N U E S		47,387.00	41,600	41,600
			TOTAL PERSONNEL SERVICES				
8,71	15,273	27,700	TOTAL MATERIALS & SERVICES		16,301.00	17,700	17,700
			TOTAL CAPITAL OUTLAY				
5,00	5,000	5,000	TOTAL TRANSFERS				
		9,675	TOTAL CONTINGENCY/MISC.			23,900	23,900
			TOTAL LOANS				
			TOTAL OTHER REQUIREMENTS				
13,71	20,273	42,375	T O T A L FUND 306 E X P E N S E S		16,301.00	41,600	41,600

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

### **Mission Statement:**

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

### **Revenues:**

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

### **Expenditures:**

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

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BUDGET WORKPAPERS DOCUMENT

307-TRANSIT HUB MAINTENANCE  
230-SPECIAL PROGRAMS

YEAR 2016-2017

-- HISTORICAL DATA --		ADOPTED	ACCT	DESCRIPTION	CUR FTE	ACTUAL 2015-2016	DEPT REQ. 2016-2017	REQ FTE	PROPOSED 2016-2017
2013-2014	2014-2015	2015-2016							
R E V E N U E S									
22,094	28,194	31,500	3-01-0101	BEGINNING BALANCE		29,077	28,100		28,100
100	111	75	3-61-9000	INTEREST EARNINGS		95	75		75
6,000	6,000	6,000	3-62-2400	LEASE OF BUILDING		5,500	6,000		6,000
28,194	34,305	37,575	T O T A L DEPT 230 R E V E N U E S			34,672.00	34,175		34,175
E X P E N S E S									
-----	1,185	4,000	5-20-4610	BUILDING MAINTENANCE		3,555	5,000		5,000
-----	4,042	4,000	5-20-5710	CONTRACTUAL SERVICES		5,073	5,000		5,000
	5,227	8,000	TOTAL MATERIALS & SERVICES			8,628.00	10,000		10,000
-----	-----	29,575	5-60-8200	CONTINGENCY		-----	24,175		24,175
		29,575	TOTAL CONTINGENCY/MISC.				24,175		24,175
	5,227	37,575	T O T A L DEPT 230 E X P E N S E S			8,628.00	34,175		34,175
28,19	34,305	37,575	T O T A L FUND 307 R E V E N U E S			34,672.00	34,175		34,175
	5,227	8,000	TOTAL PERSONNEL SERVICES						
			TOTAL MATERIALS & SERVICES			8,628.00	10,000		10,000
			TOTAL CAPITAL OUTLAY						
			TOTAL TRANSFERS						
		29,575	TOTAL CONTINGENCY/MISC.				24,175		24,175
			TOTAL LOANS						
			TOTAL OTHER REQUIREMENTS						
	5,227	37,575	T O T A L FUND 307 E X P E N S E S			8,628.00	34,175		34,175

**Communications System Fund**

***Budget Narrative***

March 23, 2016

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***Purpose***

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

***Revenue***

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

***Expenses***

An increase of \$10,000 is proposed to contractual services supporting a Howard Butte Communications site project. The project will connect commercial power allowing full implementation of a previous project creating microwave connectivity between Union County and Wallowa County dispatch centers, creating a needed redundancy in emergency communications.

***Capital Expenditure***

Emergency Services maintains a capital expenditure line item in order to facilitate a potential radio replacement. The line item is proposed to be increased from \$20,000 to \$30,000 due to the increased cost of radios. To date, use of this line item has not been necessary.

Respectfully Submitted,



J.B. Brock  
Emergency Manager

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BUDGET WORKPAPERS DOCUMENT

308-COMMUNICATIONS SYSTEM  
230-SPECIAL PROGRAMS

YEAR 2016-2017

-- HISTORICAL DATA --		ADOPTED	ACCT	DESCRIPTION	CUR FTE	ACTUAL 2015-2016	DEPT REQ. 2016-2017	REQ FTE	PROPOSED 2016-2017
2013-2014	2014-2015	2015-2016							
R E V E N U E S									
71,028	91,229	112,000	3-01-0101	BEGINNING BALANCE		113,125	132,000		132,000
292	355	200	3-61-9000	INTEREST EARNINGS		404	300		300
41,130	49,856	51,000	3-62-2500	USER FEES		51,714	58,000		58,000
112,450	141,440	163,200	T O T A L	DEPT 230 R E V E N U E S		165,243.00	190,300		190,300
E X P E N S E S									
375	2,205	5,000	5-20-4610	BUILDING & SYSTEM MAINT		1,878	5,000		5,000
19,886	23,668	25,500	5-20-5710	CONTRACTUAL SERVICES		25,491	35,500		35,500
959	2,442	4,500	5-20-6222	UTILITIES		1,813	4,500		4,500
-----	-----	2,000	5-20-7442	TEXT PAGE SYSTEM		-----	2,000		2,000
21,220	28,315	37,000		TOTAL MATERIALS & SERVICES		29,182.00	47,000		47,000
-----	-----	20,000	5-40-7415	EQUIPMENT PURCHASE		-----	30,000		30,000
		20,000		TOTAL CAPITAL OUTLAY			30,000		30,000
-----	-----	106,200	5-60-8200	CONTINGENCY		-----	113,300		113,300
		106,200		TOTAL CONTINGENCY/MISC.			113,300		113,300
21,220	28,315	163,200	T O T A L	DEPT 230 E X P E N S E S		29,182.00	190,300		190,300
112,45	141,440	163,200	T O T A L	FUND 308 R E V E N U E S		165,243.00	190,300		190,300
				TOTAL PERSONNEL SERVICES					
21,22	28,315	37,000		TOTAL MATERIALS & SERVICES		29,182.00	47,000		47,000
		20,000		TOTAL CAPITAL OUTLAY			30,000		30,000
				TOTAL TRANSFERS					
		106,200		TOTAL CONTINGENCY/MISC.			113,300		113,300
				TOTAL LOANS					
				TOTAL OTHER REQUIREMENTS					
21,22	28,315	163,200	T O T A L	FUND 308 E X P E N S E S		29,182.00	190,300		190,300

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

### **Mission Statement:**

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

### **Program Description:**

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

### **Major Objectives for FY 2016-17:**

The long term goal is to generate the revenue that matches or exceeds the expenses. Facilitate programs that promote new player development and work toward player retention with an emphasis on more dollars per player.

### **Personnel Costs:**

One course Superintendent, one PGA Professional, three seasonal clubhouse employees and nine seasonal maintenance employees, several that work part time.

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BUDGET WORKPAPERS DOCUMENT

310-BUFFALO PEAK GOLF COURSE  
100-GENERAL

YEAR 2016-2017

-- HISTORICAL DATA --- ADOPTED CUR ACTUAL DEPT REQ. REQ PROPOSED  
2013-2014 2014-2015 2015-2016 ACCT DESCRIPTION FTE 2015-2016 2016-2017 FTE 2016-2017

R E V E N U E S

641,429-	781,302-	-----	3-01-0101	BEGINNING FUND BALANCE	888,271-			
3,989-	4,520-	-----	3-61-9000	INTEREST EARNINGS	4,565-			
82,630	76,494	100,000	3-62-2110	GREEN FEES	59,328	95,000		95,000
11,720	9,138	16,000	3-62-2115	TOURNAMENT/GREEN FEES	6,342	15,000		15,000
93,238	88,307	100,000	3-62-2120	ANNUAL PASS	64,657	95,000		95,000
-----	-----	-----	3-62-2121	GOLF LESSONS	-----	1,500		1,500
-----	-----	-----	3-62-2123	CLINICS/CAMPS	-----	1,000		1,000
50,131	59,429	60,000	3-62-2125	CARTS	48,939	60,000		60,000
-----	-----	-----	3-62-2126	CART SHEDS	-----	7,500		7,500
3,240	4,270	4,000	3-62-2130	TOURNAMENT/CARTS	2,990			
16,228	15,994	20,000	3-62-2135	BEER AND WINE	12,755	20,000		20,000
9,360	10,020	14,500	3-62-2140	RANGE BALLS	6,870	14,500		14,500
12,671	13,361	20,000	3-62-2145	FOOD/BEVERAGES	8,855	18,000		18,000
101,794	8,535	1,000	3-69-0000	MISC REFUND & RESOURCE	88	1,312		1,312
-----	-----	15,000	3-69-0075	CORP MEMBERSHIP	-----	14,000		14,000
-----	2,800	4,000	3-69-9850	ADVERTISING REVENUES	150	4,000		4,000
9,757	7,721	15,000	3-69-9860	GIFT CERTIFICATES	4,496	15,000		15,000
18,802	19,770	37,000	3-69-9870	PRO SHOP SALES	15,378	35,000		35,000
90,000	100,000	100,000	3-96-3350	WIND ENERGY TRANSFER IN	-----	100,000		100,000
40,000	65,000	40,000	3-96-4100	ECON DEVELOP-TRANSFER IN	-----	65,000		65,000
105,847-	304,983-	554,000	T O T A L DEPT 100 R E V E N U E S		661,988.00-	561,812		561,812

E X P E N S E S

8,641	6,273	10,000	5-10-2820	UNEMPLOYMENT COMPENSATION	1,618	10,000		10,000
8,641	6,273	10,000	TOTAL PERSONNEL SERVICES		1,618.00	10,000		10,000
112,933	11,043	10,000	5-70-7910	REPAYMENT OF LOANS	8,737	10,200		10,200
111,618	119,624	120,000	5-70-7913	PAYMENT ON LOAN	119,623	120,000		120,000
1,719	-----	-----	5-70-7919	INTEREST ON STATE LOAN	-----			
226,270	130,667	130,000	TOTAL LOANS		128,360.00	130,200		130,200
234,911	136,940	140,000	T O T A L DEPT 100 E X P E N S E S		129,978.00	140,200		140,200

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BUDGET WORKPAPERS DOCUMENT

310-BUFFALO PEAK GOLF COURSE  
126-MAINTENANCE

YEAR 2016-2017

-- HISTORICAL DATA ---		ADOPTED	ACCT	DESCRIPTION	CUR FTE	ACTUAL 2015-2016	DEPT REQ. 2016-2017	REQ FTE	PROPOSED 2016-2017
2013-2014	2014-2015	2015-2016							
E X P E N S E S									
70,589	43,035	44,160	5-10-1128	SUPERINTENDENT		37,520	45,924		45,924
-----	-----	33,600	5-10-1164	MAINTENANCE/MECHANIC	1.00	27,468	34,270	1.00	34,270
84,546	84,876	36,000	5-10-1516	HOURLY EMPLOYEES		31,995	37,000		37,000
32,149	42,237	45,000	5-10-2810	PERSONNEL BENEFITS		33,885	45,000		45,000
187,284	170,148	158,760	TOTAL PERSONNEL SERVICES			130,868.00	162,194		162,194
			TOTAL FTE'S		1.00			1.00	
250	480	1,000	5-20-2113	TURF EQUIPMENT		-----	1,000		1,000
9,675	10,646	10,000	5-20-2114	TURF EQUIPMENT REPAIR		7,812	10,000		10,000
2,463	2,428	2,450	5-20-2245	OUTHOUSE		1,842	2,450		2,450
-----	-----	500	5-20-3110	CONSULTING & TESTING		298	500		500
1,538	884	1,500	5-20-4310	CART REPAIRS		276	1,500		1,500
1,455	2,800	1,000	5-20-4610	BUILDING MAINTENANCE		-----	1,000		1,000
3,522	2,082	1,500	5-20-4615	GROUND MAINT SUPPLIES		237	1,500		1,500
4,975	1,936	2,500	5-20-4616	CART PATH MAINTENANCE		338	2,500		2,500
240	240	240	5-20-5320	TELEPHONE		200	240		240
520	285	600	5-20-5350	LICENSES		290	600		600
210	68	600	5-20-5710	CONTRACTUAL SERVICES		-----	600		600
1,882	4,124	1,400	5-20-5800	TRAVEL/DUES		2,346	1,400		1,400
3,431	4,848	4,100	5-20-6110	MAINT SUPPLIES		1,259	4,100		4,100
9,238	40,786	2,000	5-20-6112	MISCELLANEOUS EXPENSE		1,659	2,000		2,000
1,384	1,546	1,300	5-20-6221	UTILITIES		1,378	1,300		1,300
1,357	2,035	1,500	5-20-6225	GARBAGE SERVICE		1,695	1,750		1,750
1,668	1,668	1,800	5-20-6227	IRRIGATION TECH SUPPORT		1,668	1,800		1,800
10,797	9,185	8,000	5-20-6230	IRRIGATION/DRAIN SUPPLIES		2,401	8,000		8,000
21,259	18,911	15,000	5-20-6261	FUEL		9,727	15,000		15,000
8,507	12,785	11,000	5-20-6802	FERTILIZER		12,068	11,000		11,000
7,632	1,051	5,000	5-20-6803	PESTICIDES		2,511	5,000		5,000
5,575	6,349	8,000	5-20-6804	TOP DRESSING-SAND		4,742	8,000		8,000
1,273	-----	1,000	5-20-6805	BUNKER SAND		371	1,000		1,000
1,265	-----	100	5-20-6806	SEED & SOD		-----	100		100
164	-----	1,000	5-20-6807	GRAVEL		-----	1,000		1,000
105	-----	500	5-20-7410	EQUIPMENT RENTAL		-----	500		500
100,385	43,565	83,590	TOTAL MATERIALS & SERVICES			53,118.00	83,840		83,840
-----	66,914	-----	5-40-4616	TURF EQUIPMENT		-----			
	66,914		TOTAL CAPITAL OUTLAY						
287,669	280,627	242,350	TOTAL DEPT 126 EXPENSES			183,986.00	246,034		246,034

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310-BUFFALO PEAK GOLF COURSE  
232-CLUB HOUSE

BUDGET WORKPAPERS DOCUMENT

YEAR 2016-2017			CUR	ACTUAL	DEPT REQ.	REQ	PROPOSED		
-- HISTORICAL DATA ---	ADOPTED		FTE	2015-2016	2016-2017	FTE	2016-2017		
2013-2014	2014-2015	2015-2016							
E X P E N S E S									
40,006	38,328	39,100	5-10-1126	HEAD PRO	1.00	32,580	39,878	1.00	39,878
33,521	31,776	32,000	5-10-1516	HOURLY EMPLOYEES		23,178	33,000		33,000
-----	-----	-----	5-10-1564	OTHER PAY		-----	2,500		2,500
24,971	24,472	25,500	5-10-2810	PERSONNEL BENEFITS		20,323	26,000		26,000
98,498	94,576	96,600		TOTAL PERSONNEL SERVICES		76,081.00	101,378		101,378
				TOTAL FTE'S	1.00			1.00	
515	515	500	5-20-3431	ALARM SYSTEM		542	500		500
24,256	14,335	20,000	5-20-4263	ADVERTISING		7,446	20,000		20,000
-----	281	400	5-20-4615	GROUNDS MAINTENANCE		65	250		250
3,970	4,482	5,500	5-20-5220	INSURANCE		4,329	5,500		5,500
3,249	3,226	3,250	5-20-5320	TELEPHONE		2,673	3,250		3,250
337	362	1,000	5-20-5350	PERMITS & LICENSES		265	500		500
2,558	3,025	5,000	5-20-5710	CONTRACTUAL SERVICES		2,978	5,000		5,000
4,651	2,895	4,200	5-20-5735	CREDIT CARD FEES		3,981	4,000		4,000
825	671	1,000	5-20-5800	TRAVEL/TRAINING		93	1,000		1,000
231	738	500	5-20-6110	SUPPLIES & POSTAGE		582	500		500
1,741	-----	1,500	5-20-6112	MISCELLANEOUS EXPENSE		25	1,500		1,500
5,197	5,090	5,000	5-20-6221	PUBLIC UTILITY SERVICES		4,107	5,000		5,000
1,560	1,637	1,700	5-20-6226	TV/SATELITE		1,550	1,700		1,700
7,243	7,645	7,000	5-20-6300	FOOD		5,243	7,000		7,000
6,165	8,040	6,000	5-20-6350	BEER/WINE		6,000	6,000		6,000
6,522	8,067	4,000	5-20-6355	PRO-SHOP APPAREL		1,944	4,000		4,000
2,202	2,942	3,000	5-20-6356	PRO-SHOP GOLF BALLS		2,166	3,000		3,000
2,057	1,699	2,000	5-20-6360	PRO-SHOP GOLF CLUBS		2,545	2,000		2,000
445	779	500	5-20-6361	PRO-SHOP GOLF BAGS		-----	500		500
5,383	4,715	3,000	5-20-6365	PRO-SHOP ASSN MERCHANDISE		1,800	3,000		3,000
79,107	71,144	75,050		TOTAL MATERIALS & SERVICES		48,334.00	74,200		74,200
6,469	-----	-----	5-40-4619	CART PATHS		-----			
6,469				TOTAL CAPITAL OUTLAY					
184,074	165,720	171,650	T O T A L DEPT 232 E X P E N S E S			124,415.00	175,578		175,578
105,84	304,983	554,000	T O T A L FUND 310 R E V E N U E S			661,988.00-	561,812		561,812
294,42	270,997	265,360	TOTAL PERSONNEL SERVICES			208,567.00	273,572		273,572
179,49	114,709	158,640	TOTAL MATERIALS & SERVICES			101,452.00	158,040		158,040
6,46	66,914		TOTAL CAPITAL OUTLAY						
			TOTAL TRANSFERS						
			TOTAL CONTINGENCY/MISC.						
226,27	130,667	130,000	TOTAL LOANS			128,360.00	130,200		130,200
			TOTAL OTHER REQUIREMENTS						
706,65	583,287	554,000	T O T A L FUND 310 E X P E N S E S			438,379.00	561,812		561,812
			T O T A L FUND 310 F T E ' S		2.00			2.00	

## **DEPARTMENT: DISPUTE RESOLUTION**

### **Mission Statement:**

Provide mediation services to the citizens of Union County.

### **Program Description:**

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

### **Revenues:**

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

### **Major Objectives for FY 2016-17:**

- Continue to provide mediation services throughout Union County.

**Labor Costs:** One part-time Executive Director and volunteer mediators.

**Capital Request:** None

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BUDGET WORKPAPERS DOCUMENT

312-DISPUTE RESOLUTION  
183-MEDIATION SERVICES

YEAR 2016-2017

-- HISTORICAL DATA ---		ADOPTED	ACCT	DESCRIPTION	CUR FTE	ACTUAL 2015-2016	DEPT REQ. 2016-2017	REQ FTE	PROPOSED 2016-2017
2013-2014	2014-2015	2015-2016							
R E V E N U E S									
1,656-	9,051	2,500	3-01-0101	BEGINNING FUND BALANCE		806	1,000		1,000
28,782	14,432	25,000	3-35-1700	STATE CDR GRANT		25,000	25,000		25,000
-----	4,900	1,850	3-42-1050	PROGRAM REVENUE		4,324	1,850		1,850
-----	-----	250	3-51-5500	MEDIATION FEE		-----	250		250
18	23	-----	3-61-9000	INTEREST EARNINGS		8			
27,144	28,406	29,600	T O T A L DEPT 183 R E V E N U E S			30,138.00	28,100		28,100
E X P E N S E S									
14,548	16,160	20,218	5-10-1128	EXECUTIVE DIRECTOR		15,696	18,601		18,601
1,166	1,295	1,617	5-10-2810	PERSONNEL BENEFITS		1,249	1,617		1,617
15,714	17,455	21,835	TOTAL PERSONNEL SERVICES			16,945.00	20,218		20,218
-----	-----	-----	5-20-5350	DUES		-----	200		200
197	240	200	5-20-5510	PRINTING & COPYING		-----	100		100
544	9,154	2,451	5-20-5610	TRAINING		410	1,501		1,501
-----	-----	2,250	5-20-5740	BASIC MEDIATION TRAINING		1,500	1,000		1,000
1,638	749	1,000	5-20-5800	TRAVEL		2,744	1,000		1,000
-----	-----	1,282	5-20-5814	JUVENILE PROGRAM		-----	1,282		1,282
-----	-----	282	5-20-6110	OFFICE/OPERATING SUPPLIES		336	49		49
-----	-----	300	5-20-6112	BASIC MEDIATION SUPPLIES		564	2,250		2,250
-----	-----	-----	5-20-6510	PC SOFTWARE MAINT/UPDATES		-----	500		500
2,379	10,143	7,765	TOTAL MATERIALS & SERVICES			5,554.00	7,882		7,882
18,093	27,598	29,600	T O T A L DEPT 183 E X P E N S E S			22,499.00	28,100		28,100
27,14	28,406	29,600	T O T A L FUND 312 R E V E N U E S			30,138.00	28,100		28,100
15,71	17,455	21,835	TOTAL PERSONNEL SERVICES			16,945.00	20,218		20,218
2,37	10,143	7,765	TOTAL MATERIALS & SERVICES			5,554.00	7,882		7,882
TOTAL CAPITAL OUTLAY									
TOTAL TRANSFERS									
TOTAL CONTINGENCY/MISC.									
TOTAL LOANS									
TOTAL OTHER REQUIREMENTS									
18,09	27,598	29,600	T O T A L FUND 312 E X P E N S E S			22,499.00	28,100		28,100

# UNION COUNTY SURVEYOR

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

Union County Court  
1106 K Avenue  
La Grande, Oregon 97850

March 17, 2016

ATTN: Shelley Burgess, Administrative Officer

RE: Proposed Budget, Union County Surveyor's  
Office, Fiscal Year 2016-2017

Dear Shelley:

This letter is to outline the proposed budget for the Union County Surveyor's Office for Fiscal Year 2015-2016. My mission is the same as I have cited in the previous budget requests, "To file surveys and keep a true and accurate record of same and make them readily available to the public. To maintain and protect government corners and to perpetuate same. To administer the corner preservation fund, and to assist the Assessor and Oregon Department of Revenue in preparing an accurate county map for the purpose of the GIS program".

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

information presented on the internet. We have also been adding more labeling to make it easier to find the correct data. This has provided easier access to the survey and monumentation records, and has prevented people misfiling or taking the paper copies we formerly worked with in the Resource Room. We have received many positive comments from surveyors, government officials, Title Companies, real estate people and local citizens on the easy access to the records on the internet. The images of tax maps with the surveys outlined and labeled are also available online. I would also like to further develop the system for the surveys and partitions into a true GIS format with the ability to bring up the maps directly from the index rather than the indirect method we have now.

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

This year, we have also indexed in spreadsheet form, the road petitions that were recently scanned. These recent scans also revealed some additional areas that could contain unmonumented section corners which we could remonument using the monumentation fund.

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

In order to continue with accomplishing these goals, I am proposing a 5% increase in our contractual request from our last year amount of \$27,000 to \$28,350. We use this portion of our budget to update the data base for the Surveys, Subdivisions and Partitions filed in the County. We furnish the Assessor with the current electronic copies of the tax maps with the surveys shown, and in turn they are indexed on the Assessment page of the County web site. We also placing a database index with the Surveyor files in the County Clerk's office and another index in the County Surveyor's office. We continue to do plat checks of Subdivisions, Partitions, and surveys submitted by other surveyors for the record. We also assist the public with survey questions and furnish the public with survey maps at our office, as required. Our office also assists other surveyors with their research for work that they are engaged in for citizens of Union County, although the time used for this has been reduced due to the records being available electronically.

This portion of the budget also includes the two major meetings with the Oregon Association of County Engineers and Surveyors, usually held the first week in June and the last week of October. These meetings are necessary to keep informed on latest methods and requirements, as well as new legislation.

I wish to actually decrease the portion of the budget for Public Land Corner preservation from \$35,000 to \$27,000. This portion of the budget is funded by a fee assessed on documents filed in the County Clerk's office. The last couple of years, the fund was growing and I did some extra monumentation projects with that. Now the fund has been spent down to a comfortable level and while I would like to continue with more monumentation projects, I need to reduce the annual amount this budget cycle to assure that the fund doesn't get depleted. This is an ongoing project and we are doing as many corners per year as our budget allows.

My request for the coming year (2016-2017) is as follows:

<b>CONTRACTUAL SERVICES:</b>	<b>\$ 28,350.00</b>
(Above includes fees for County Surveyor meetings)	
<b>PUBLIC CORNER PRESERVATION</b>	<b>\$ 27,000.00</b>
<b>SURVEY/MONUMENTATION SERVICES</b>	<b>\$ 4,000.00 (Unchanged)</b>
<b>TOTAL REQUEST FOR BUDGET.....</b>	<b><u>\$ 59,350.00</u></b>

Thank you for your consideration in this matter.

Sincerely;

Rick G. Robinson, OPLS 2219  
Union County Surveyor

5/24/16

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313-SURVEYOR

100-GENERAL

BUDGET WORKPAPERS DOCUMENT

YEAR 2016-2017

-- HISTORICAL DATA --- ADOPTED CUR ACTUAL DEPT REQ. REQ PROPOSED  
2013-2014 2014-2015 2015-2016 ACCT DESCRIPTION FTE 2015-2016 2016-2017 FTE 2016-2017

R E V E N U E S

40,982	41,110	18,000	3-01-0101	BEGINNING FUND BALANCE		28,045	11,500		11,500
1,438	2,299	1,750	3-41-9200	SURVEY/MONUMENTATION FEES		1,217	1,500		1,500
26,984	27,264	27,000	3-41-9300	PUBLIC LAND CORNER PRES.		25,443	27,000		27,000
171	121	150	3-61-9000	INTEREST EARNINGS		62	120		120
20,000	20,000	22,000	3-96-3000	GENERAL FUND-TRANSFERS IN		-----	22,000		22,000
89,575	90,794	68,900	T O T A L DEPT 100 R E V E N U E S			54,767.00	62,120		62,120

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313--SURVEYOR

BUDGET WORKPAPERS DOCUMENT

199-SURVEY/MAPPING

YEAR 2016-2017

-- HISTORICAL DATA --- ADOPTED CUR ACTUAL DEPT REQ. REQ PROPOSED  
2013-2014 2014-2015 2015-2016 ACCT DESCRIPTION FTE 2015-2016 2016-2017 FTE 2016-2017

E X P E N S E S

-----	-----	4,000	5-20-3228	SURVEY/MONUMENT SERVICES	-----	4,000	4,000
23,995	36,998	35,000	5-20-3229	PUBLIC LAND CORNER PRESEV	34,305	27,000	27,000
24,470	25,750	27,000	5-20-5710	CONTRACTUAL SERVICES	22,889	28,350	28,350
48,465	62,748	66,000		TOTAL MATERIALS & SERVICES	57,194.00	59,350	59,350
-----	-----	2,900	5-60-8200	CONTINGENCY	-----	2,770	2,770
		2,900		TOTAL CONTINGENCY/MISC.		2,770	2,770
48,465	62,748	68,900	T O T A L	DEPT 199 E X P E N S E S	57,194.00	62,120	62,120
89,57	90,794	68,900	T O T A L	FUND 313 R E V E N U E S	54,767.00	62,120	62,120
48,46	62,748	66,000		TOTAL PERSONNEL SERVICES			
				TOTAL MATERIALS & SERVICES	57,194.00	59,350	59,350
				TOTAL CAPITAL OUTLAY			
				TOTAL TRANSFERS			
		2,900		TOTAL CONTINGENCY/MISC.		2,770	2,770
				TOTAL LOANS			
				TOTAL OTHER REQUIREMENTS			
48,46	62,748	68,900	T O T A L	FUND 313 E X P E N S E S	57,194.00	62,120	62,120

## **DEPARTMENT: Map Fund**

### **Program Description:**

The fund was originally established to set aside funds to develop quality county base maps. This goal has been accomplished and for the past several years minimal funds have been transferred for expenditure in the Assessment & Taxation budget as part of the overall map digitization project. This year the remaining balance in the fund has been budgeted for implementation of a technology upgrade for assessment functions currently under development by the five-county cooperative.

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315-MAP FUND  
100-GENERAL

BUDGET WORKPAPERS DOCUMENT

-- HISTORICAL DATA ---		ADOPTED	YEAR 2016-2017		CUR	ACTUAL	DEPT REQ.	REQ	PROPOSED
2013-2014	2014-2015	2015-2016	ACCT	DESCRIPTION	FTE	2015-2016	2016-2017	FTE	2016-2017
R E V E N U E S									
9,143	9,179	9,200	3-01-0101	BEGINNING FUND BALANCE		9,213	9,240		9,240
36	34	25	3-61-9000	INTEREST EARNINGS		26	25		25
9,179	9,213	9,225	T O T A L DEPT 100 R E V E N U E S			9,239.00	9,265		9,265
E X P E N S E S									
-----	-----	9,225	5-20-2113	TECHNOLOGY UPGRADE		-----	9,265		9,265
		9,225	TOTAL MATERIALS & SERVICES				9,265		9,265
		9,225	T O T A L DEPT 100 E X P E N S E S				9,265		9,265
9,17	9,213	9,225	T O T A L FUND 315 R E V E N U E S			9,239.00	9,265		9,265
		9,225	TOTAL PERSONNEL SERVICES				9,265		9,265
			TOTAL MATERIALS & SERVICES						
			TOTAL CAPITAL OUTLAY						
			TOTAL TRANSFERS						
			TOTAL CONTINGENCY/MISC.						
			TOTAL LOANS						
			TOTAL OTHER REQUIREMENTS						
		9,225	T O T A L FUND 315 E X P E N S E S				9,265		9,265

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

### **Mission Statement:**

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

### **Program Description:**

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

### **Major Objectives for FY 2016-17:**

- Continuation and Completion of Runway 12-30 Overlay Project including blast pads funded by an FAA grant matched with Connect Oregon funds.
- Completion of the Airport Master Plan update funded by an FAA grant matched with Connect Oregon funds.
- Completion of Environmental Assessment at the airport to facilitate future projects.
- Construction of Rappel Base to be leased to U.S. Forest Service to be funded by loan and Connect Oregon grant. The debt service will be covered by the lease amount paid by the U.S. Forest Service.
- Purchase airport hangar building currently in private ownership.
- Continue to collect rent from the Forest Service to pay the debt service on the Fire Cache/Dispatch Center constructed for their use.

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

BUDGET WORKPAPERS DOCUMENT

YEAR 2016-2017  
-- HISTORICAL DATA --- ADOPTED  
2013-2014 2014-2015 2015-2016 ACCT DESCRIPTION CUR PTE ACTUAL 2015-2016 DEPT REQ. 2016-2017 REQ FTE PROPOSED 2016-2017

R E V E N U E S

1,532,414	1,261,691	50,000	3-01-0101	BEGINNING FUND BALANCE		1,318,738	350,000		350,000
160,123	-----	120,000	3-31-4010	FAA-SAFETY IMPROVEMENT		293,076			
2,119,545	299,581	200,000	3-31-4011	FAA GRANT RUNWAY OVERLAY		136,562	630,000		630,000
-----	66,581	220,000	3-31-4012	FAA GRANT-MASTER PLAN		52,868	120,000		120,000
21,680	-----	12,000	3-34-5100	STATE OF OR GRT-CORA III		15,426			
-----	213,239	20,000	3-35-1528	STATE OF OREGON-CORA IV		-----	70,000		70,000
-----	-----	65,000	3-35-1541	STATE OF OREGON-CORA V		25,958	33,000		33,000
-----	-----	-----	3-35-1542	CONNECT OREGON VI		-----	1,000,000		1,000,000
1,326-	2,561-	-----	3-61-9000	INTEREST EARNINGS		991-			
278,669	255,447	282,800	3-62-5200	FOREST SERVICE RENT		232,220	632,800		632,800
1,374,071	3,310	-----	3-69-0000	MISC REFUND & RESOURCE		-----			
-----	-----	-----	3-88-0035	STATE OF OREGON - LOAN		-----	3,000,000		3,000,000
5,485,176	2,097,288	969,800	T O T A L	DEPT 320 R E V E N U E S		2,073,857.00	5,835,800		5,835,800

E X P E N S E S

-----	-----	-----	5-20-3340	ENVIRONMENTAL ASSESSMENT		-----	50,000		50,000
-----	73,979	285,000	5-20-4115	MASTER PLAN UPDATE		110,254	153,000		153,000
-----	73,979	285,000		TOTAL MATERIALS & SERVICES		110,254.00	203,000		203,000
361,662	666	132,000	5-40-5710	SAFETY IMPROVEMENT		920			
-----	-----	-----	5-40-7318	FOREST SERVICE BLDG		-----	4,000,000		4,000,000
2,130,535	401,905	220,000	5-40-7320	RUNWAY OVERLAY/BLAST PADS		77,059	700,000		700,000
-----	-----	-----	5-40-7444	HANGAR BUILDING PURCHASE		-----	150,000		150,000
2,492,197	402,571	352,000		TOTAL CAPITAL OUTLAY		77,979.00	4,850,000		4,850,000
-----	-----	31,250	5-60-8200	CONTINGENCY		-----	196,800		196,800
-----	-----	31,250		TOTAL CONTINGENCY/MISC.		-----	196,800		196,800
1,659,107	302,000	301,550	5-70-7913	LOAN PAYABLE		289,650	586,000		586,000
1,659,107	302,000	301,550		TOTAL LOANS		289,650.00	586,000		586,000
4,151,304	778,550	969,800	T O T A L	DEPT 320 E X P E N S E S		477,883.00	5,835,800		5,835,800
5,485,17	2,097,288	969,800	T O T A L	FUND 320 R E V E N U E S		2,073,857.00	5,835,800		5,835,800
-----	73,979	285,000		TOTAL PERSONNEL SERVICES		-----	203,000		203,000
2,492,19	402,571	352,000		TOTAL MATERIALS & SERVICES		110,254.00	203,000		203,000
-----	-----	-----		TOTAL CAPITAL OUTLAY		77,979.00	4,850,000		4,850,000
-----	-----	-----		TOTAL TRANSFERS		-----	196,800		196,800
1,659,10	302,000	301,550		TOTAL CONTINGENCY/MISC.		-----	196,800		196,800
-----	-----	-----		TOTAL LOANS		289,650.00	586,000		586,000
-----	-----	-----		TOTAL OTHER REQUIREMENTS		-----	-----		-----
4,151,30	778,550	969,800	T O T A L	FUND 320 E X P E N S E S		477,883.00	5,835,800		5,835,800

## **DEPARTMENT: Airport**

- Mission Statement:** To provide pilots of general aviation with the best service possible that is attainable within budgetary constraints.
- Program Description:** Maintain and develop the Union County Airport for general aviation purposes, provide on-site services and products as needed as well as provide for after-hours calls..
- Major Objectives for FY 2016-17:** Maintain a high quality FBO.  
Purchase airplane hangars from Joel Knight/Gary Lee (funding in Airport Capital Fund)  
Construct Blast Pads on end of Runway 30 (funding in Airport Capital Fund)  
Complete Master Plan (funding in Airport Capital Fund)  
Construct new Forest Service Rappel Building (funding in Airport Capital Fund)
- Labor Costs:** The airport traditionally supports six, half-time employees. One position splits time between public works and the airport. The half time position at Public Works will move to the Airport and create a full time position. Another full time position is needed at the airport due to the increase of fire operations. The addition of two full time positions will, in turn, reduce the number of part-time positions required during the winter season

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BUDGET WORKPAPERS DOCUMENT

501-AIRPORT OPERATIONS FUND  
310-AIRPORT OPERATIONS

YEAR 2016-2017

-- HISTORICAL DATA --- ADOPTED CUR ACTUAL DEPT REQ. REQ. PROPOSED  
2013-2014 2014-2015 2015-2016 ACCT DESCRIPTION FTE 2015-2016 2016-2017 FTE 2016-2017

R E V E N U E S

129,289	112,863	4,500	3-01-0101	BEGINNING FUND BALANCE		111,799	200,000		200,000
-----	184	-----	3-42-3700	FUEL FLOWAGE FEE		2,033	500		500
6,640	4,350	5,000	3-43-4010	JUMP START FEE		4,020	5,000		5,000
5,668	19,065	5,000	3-46-5000	LANDING FEES		46,313	5,000		5,000
3,900	3,900	3,000	3-46-5100	YEARLY MAINT FEES		3,200	3,000		3,000
11,160	2,925	500	3-46-5175	CALL OUTS		1,660	500		500
43-	97-	-----	3-61-9000	INTEREST EARNINGS		512			
595,892	959,061	1,216,445	3-62-2200	AVIATION FUEL SALES		1,226,895	1,300,000		1,300,000
-----	1,264	-----	3-62-2225	FUEL TAX REFUND		1,376			
5,743	9,584	5,000	3-62-2250	AVIATION OIL		1,494	2,500		2,500
60,669	60,669	60,669	3-62-5200	FOREST SERVICE RENT		50,550	60,669		60,669
12,830	36,393	13,710	3-62-5400	HANGER RENT		9,510	13,710		13,710
2,441	897	2,000	3-69-0000	MISC. REFUND & RESOURCE		2,079	3,000		3,000
-----	-----	-----	3-97-0000	EQUITY TRANSFERS		-----			
-----	-----	-----	3-97-0000	EQUITY TRANSFERS		-----			
834,189	1,211,058	1,315,824	T O T A L DEPT 310 R E V E N U E S			1,461,441.00	1,593,879		1,593,879

E X P E N S E S

24,192	19,623	16,485	5-10-1180	1/2 TIME PERSONNEL	.50	16,684	71,148	2.00	71,148
-----	82	3,552	5-10-1516	PART TIME STAFF		-----			
57,290	57,773	67,500	5-10-1550	HOURLY PERSONNEL		56,552	75,000	2.25	75,000
19,537	17,266	25,000	5-10-2810	PERSONNEL BENEFITS		14,700	32,000		32,000
-----	-----	500	5-10-2820	UNEMPLOYMENT COMPENSATION		-----	500		500
101,019	94,744	113,037	TOTAL PERSONNEL SERVICES			87,936.00	178,648		178,648
			TOTAL FTE'S		.50			4.25	
380	-----	-----	5-20-4263	ADVERTISING		-----			
49,526	35,580	80,000	5-20-4610	REPAIR & MAINT. BUILDING		5,804	80,000		80,000
15,670	14,655	19,000	5-20-5220	LIABILITY INSURANCE		15,700	19,000		19,000
-----	17	-----	5-20-5310	POSTAGE		-----			
2,354	2,479	3,500	5-20-5320	TELEPHONE		2,488	3,500		3,500
1,163	1,071	2,000	5-20-5610	TRAINING		1,350	2,000		2,000
4,677	9,239	20,000	5-20-5710	CONTRACTUAL SERVICES		38,593	20,000		20,000
-----	2,176	2,000	5-20-5800	TRAVEL		1,675	2,000		2,000
5,215	6,952	13,000	5-20-6109	WEED CONTROL		1,145	13,000		13,000
5,841	10,783	5,000	5-20-6110	OFFICE/OPERATING SUPPLIES		10,432	12,000		12,000
4,667	5,057	500	5-20-6112	MISCELLANEOUS EXPENSE		854	500		500
10,197	9,525	20,000	5-20-6221	PUBLIC UTILITY SERVICES		10,591	20,000		20,000
2,077	5,016	5,000	5-20-6261	VEHICLE FUEL		2,248	5,000		5,000
507,255	829,513	952,287	5-20-6271	AVIATION FUEL		732,787	1,141,731		1,141,731
1,951	2,628	5,000	5-20-6615	INDUSTRIAL SUPPLIES		6,144	6,000		6,000
2,066	2,807	5,000	5-20-7312	HARD SURFACE REPAIR		6,531	20,000		20,000
11,374	17,328	15,000	5-20-7421	MOTOR VEHICLE MAINTENANCE		15,773	15,000		15,000
33	51	500	5-20-7450	SHOP TOOLS		-----	500		500

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501-AIRPORT OPERATIONS FUND  
310-AIRPORT OPERATIONS

BUDGET WORKPAPERS DOCUMENT

-- HISTORICAL DATA --			YEAR 2016-2017		CUR	ACTUAL	DEPT REQ.	REQ	PROPOSED
2013-2014	2014-2015	ADOPTED 2015-2016	ACCT	DESCRIPTION	FTE	2015-2016	2016-2017	FTE	2016-2017
8,356	13,434	15,000	5-20-9000	FUEL TANK FILTERS/HOSES		4,935	15,000		15,000
632,802	968,311	1,162,787		TOTAL MATERIALS & SERVICES		857,050.00	1,375,231		1,375,231
-----	6,200	10,000	5-40-7421	EQUIPMENT PURCHASE		-----	10,000		10,000
	6,200	10,000		TOTAL CAPITAL OUTLAY			10,000		10,000
30,000	30,000	30,000	5-50-9065	TRANSFER TO PUBLIC WORKS		-----	30,000		30,000
30,000	30,000	30,000		TOTAL TRANSFERS			30,000		30,000
763,821	1,099,255	1,315,824		T O T A L DEPT 310 E X P E N S E S		944,986.00	1,593,879		1,593,879
834,18	1,211,058	1,315,824		T O T A L FUND 501 R E V E N U E S		1,461,441.00	1,593,879		1,593,879
101,01	94,744	113,037		TOTAL PERSONNEL SERVICES		87,936.00	178,648		178,648
632,80	968,311	1,162,787		TOTAL MATERIALS & SERVICES		857,050.00	1,375,231		1,375,231
	6,200	10,000		TOTAL CAPITAL OUTLAY			10,000		10,000
30,00	30,000	30,000		TOTAL TRANSFERS			30,000		30,000
				TOTAL CONTINGENCY/MISC.					
				TOTAL LOANS					
				TOTAL OTHER REQUIREMENTS					
763,82	1,099,255	1,315,824		T O T A L FUND 501 E X P E N S E S		944,986.00	1,593,879		1,593,879
				T O T A L FUND 501 F T E ' S	.50			4.25	
30,617,81	29,487,480	33,724,476		GRAND TOTAL REVENUES		27,139,648.00	36,933,836		37,063,285
9,076,99	9,407,272	10,205,687		GR TOTAL PERSONNEL SERVICES		7,833,074.00	10,512,425		10,310,907
7,410,83	8,170,839	12,666,527		GR TOTAL MATERIALS & SERVICES		6,761,113.00	13,822,350		13,794,768
3,961,89	1,711,061	7,224,650		GR TOTAL CAPITAL OUTLAY		2,140,505.00	8,789,575		8,768,575
399,86	442,500	385,000		GR TOTAL TRANSFERS			472,700		474,700
		2,225,959		GR TOTAL CONTINGENCY/MISC.			2,486,585		2,503,485
1,984,70	527,432	647,025		GR TOTAL LOANS		496,812.00	841,850		841,850
326,35	324,260	369,000		GR TOTAL OTHER REQUIREMENTS			369,000		369,000
23,160,64	20,583,364	33,723,848		GRAND TOTAL EXPENSES		17,231,504.00	37,294,485		37,063,285
				GRAND TOTAL FTE'S	111.18			117.84	



# Center for Human Development, Inc.

2301 Cove Avenue La Grande, OR 97850

(541) 962-8800

Fax (541) 963-5272

TTY Dial 711

The Center for Human Development, Inc. (CHD) respectfully requests funding from Union County in the amount of \$239,000 for the fiscal year ending (FYE) 06/30/2017.

The County's financial support is very much appreciated by CHD. As documented in the following narratives the funding provided by Union County is an investment. This investment not only builds a healthy-protected community in the traditional sense but it also builds the health of the community through economic infusion, productivity in the workplace and class room, education, and avoided/reduced costs of other community support partners such as law enforcement and emergency care.

Below is a schedule showing the FYE 2017 request and the history of the County's funding to CHD including the change in percentage.

CHD is requesting a total increase of approximately 0.4%. This represents a \$1,000 increase for the School Based Health Centers (SBHC). The funding for the SBHC has remained unchanged since at least 2007 (excluding a one year funding increase for FYE 2012) This request for additional support is in recognition of the increased cost to provide services due primarily to inflationary costs on payroll, payroll benefits and general price index costs.

Total Request	
2017	\$239,000
Total Approved	
2016	\$238,000
% of 2016 County	
General Fund	2.4%
Total Increase	\$1,000
Total % Increase	.4%

FYE	Total		Public Health		Alcohol & Drug		Veterans Services	
	\$	% Change	\$	% Change	\$	% Change	\$	% Change
6/30/2017	198,000	0.00%	104,000	0.00%	42,000	0.00%	52,000	0.00%
6/30/2016	198,000	5.04%	104,000	5.02%	42,000	5.65%	52,000	4.40%
6/30/2015	188,499	0.00%	99,033	0.00%	39,754	0.00%	49,712	0.00%
6/30/2014	188,499	0.00%	99,033	0.00%	39,754	0.00%	49,712	0.00%
6/30/2013	188,499	5.60%	99,033	0.00%	39,754	0.00%	49,712	25.18%
6/30/2012	178,499	9.17%	99,033	11.67%	39,754	0.00%	39,712	13.25%
** 6/30/2011	163,500	-17.35%	88,680	-27.90%	39,755	0.00%	35,065	0.00%
** 6/30/2010	197,815	-14.73%	122,995	-21.75%	39,755	0.00%	35,065	0.00%
6/30/2009	232,000	1.24%	157,180	0.80%	39,755	2.19%	35,065	2.19%
6/30/2008	229,154	0.00%	155,935	0.00%	38,904	0.00%	34,315	0.00%
6/30/2007	229,154	3.00%	155,935	3.00%	38,904	3.00%	34,315	3.00%

\*\* Reduction due to County reduced rental revenue due to CHD moving out of the Joseph building.

SBH			HNRS		
FYE	\$	% Change	FYE	\$	% Change
6/30/2017	21,000	5.00%	6/30/2017	20,000	0.00%
6/30/2016	20,000	0.00%	6/30/2016	20,000	0.00%
6/30/2015	20,000	0.00%	6/30/2015	20,000	0.00%
6/30/2014	20,000	0.00%	6/30/2014	20,000	0.00%
6/30/2013	20,000	-38.46%	6/30/2013	20,000	0.00%
** 6/30/2012	32,500	62.50%	6/30/2012	20,000	0.00%
6/30/2011	20,000	0.00%	6/30/2011	20,000	0.00%
6/30/2010	20,000	0.00%	6/30/2010	20,000	
6/30/2009	20,000	0.00%	6/30/2009		
6/30/2008	20,000	0.00%	6/30/2008		
6/30/2007	20,000	0.00%	6/30/2007		

\*\* \$12,500 one time funding.

**Public Health:**  
**General Public Health Budget Items**

The mission of the Center for Human Development is "Working for Healthy Communities." CHD protects and promotes the health of Union County residents by providing governmental public health services on behalf of the County. Many of the services provided by CHD are statutorily mandated and include Vital Records, Communicable Disease/Immunization, Emergency Preparedness, Family Planning, Tobacco Prevention, Public Health Authority, Home Visiting and Environmental Health (see exhibit "A" ORS 431.416 attached document for select public health statutes relevant to this request).

While public health focuses on improving the health of entire populations rather than individuals, one of the ways CHD works to improve population health is by providing direct services to clients that contribute to protecting the community from disease and promoting community health and wellness. During the past year we provided services to a total of 2734 individuals at all of our sites (907 children, 1827 adults, 6944 visits). Of course these numbers do not include the many lives touched through outreach, education, prevention (disease, tobacco, restaurant inspections, drinking water testing, etc.) No news is good news. When public health is doing its job you won't read about health problems in the paper.

Funds from Union County are used in part to support immunization and communicable disease programs, both of which are foundational services that are essential to protecting the health of Union County's citizens. Immunizations prevent and mitigate diseases by protecting the individuals we vaccinate AND protecting all citizens by creating "community immunity." When a certain percentage of the population is vaccinated, the entire community is protected from the disease, even those who are unable to be vaccinated, like infants or individuals with medical conditions that cannot be vaccinated, or who have chosen not to be vaccinated. We also work with schools to help them meet statutory school exclusion requirements relating to childhood vaccinations (ORS 433.235 to 433.284).

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In the area of communicable disease, we work to prevent the spread of disease and ensure that Union County residents are protected when diseases do occur. Recent outbreaks such as Ebola and measles and emerging threats such as Zika highlight the need for a strong public health system that is ready to respond quickly and effectively. Union County support provides critical infrastructure to minimize the spread of diseases that we see regularly, such as sexually transmitted infections and gastrointestinal illnesses, from spreading in addition to being ready to respond to unexpected outbreaks and emerging diseases. This year we responded to a few large food borne illness outbreaks and saw a significant increase in the number of possible and confirmed TB infections, which resulted in an increased workload for CHD staff in an area where we receive no funding. CHD's Communicable Disease and Immunization Program Coordinator Connie Carter, RN, BSN shared some information about her work over the past year that demonstrates the volume of work that is done and illustrates the importance of the services CHD provides in this area.

Since July 1, 2015 a total of 358 cases were reported to me through the electronic lab record. There are other lab results I received that are not reported through the electronic lab systems that also had to be processed, so the actual number is higher. It is my responsibility to review each of these reported cases to determine what level of investigation is required. Some will require little or no action, and some will require more investigation and follow-up. This year we had a significant increase in communicable disease cases. An example is tuberculosis (TB): we had one positive TB case this last year, one positive skin test that had to be investigated to see if the person was communicable, and another case that had HIV whom we put on home isolation until we could confirm whether or not they have TB. Then on top of that we had several positive TB cases that are being treated for latent TB. Having someone on home isolation adds a considerable amount work for me. I have to make sure that all their basic needs are being met while on isolation (food and shelter). The case that needed home isolation was homeless so we needed to coordinate a place for isolation. With the positive case, we had to coordinate a lot of care between doctors as well as be the liaison between the state TB specialists and his local doctors. We were responsible for directly observing his medication compliance. This was very time consuming for me as well as for the front office staff who helped with directly observing therapy.

We also had a pertussis outbreak that involved testing and treatment of multiple people and added surveillance of pertussis that lasted a little longer than two months because we had to go 42 days without a new case before we could deem the outbreak over. We also had a salmonella outbreak related to a community event. This encompassed people from four different states and I had to work with the state for investigation of each of those people. This consumed a lot of my time, and the time of other CHD employees that provided support.

All of this was on top of other routine job duties. There were 131 positive cases that needed to have some sort of investigation done in the last year. This number is only positive cases. It does not include all of the cases of various diseases reported that I investigated and deemed a "no case."

CHD is also a safety net provider. In some cases we are the only place members of our community can get the treatment they need quickly regardless of their insurance status. We also know that CHD is an important resource for people that might feel uncomfortable seeking "sensitive" services if they know someone that works at a provider's office or where they might run into someone they know. Because of these reasons, we need to be here to protect the community from the spread of disease in a timely manner.

**Public Health Authority:** The Commissioners must appoint a qualified public health administrator to supervise the activities of the county health department in accordance with state and federal regulations

to comply with ORS 431.418. Union County is one of a few eastern Oregon counties that employ a fulltime public health administrator, which has many benefits for Union County residents. Support for the administrator position allows Union County to be active in state and local groups that support the health and wellbeing of its citizens. The administrator currently serves as the Vice Chair for the Conference of Local Health Officials (elected), and Co-Chair of the Health Systems Transformation Committee (appointed). The administrator was recently appointed to the Oregon Public Health Advisory Board (Gubernatorial Appointment) and elected as its Vice Chair. The purpose of the Board is to be the accountable body for governmental public health in Oregon and includes oversight for the implementation of public health modernization, development and implementation of accountability measures for state and local health departments, and development of equitable fund distributions to support governmental public health. Having an administrator with time dedicated to work like this helps assure that Union County and rural Oregon are represented well in work related to public health at the state and local level.

Locally the administrator is active in wide range of projects aimed at improving the overall health and wellbeing of Union County residents. The administrator was appointed to the Union County Eastern Oregon Coordinated Care Organization (EOCCO) Community Advisory Committee (CAC) and currently serves as the group's Vice Chair. The CAC serves in an advisory role to the EOCCO on behalf of Union County. The administrator is also involved in local efforts to transform the early learning system as a Union County representative to the Blue Mountain Early Learning Hub Governing Board, and participates on the local Early Childhood Partnership Team that serves in an advisory capacity to the Hub for Union County. The Hub is charged with ensuring there is collaboration and coordination between all early learning and early childhood (prenatal to 8 years old) entities in the areas of health, safety, and education. Because public health provides a number of health services to this population it is important that we are actively involved.

Other important partnerships the administrator is involved in include the Grande Ronde Hospital Community Benefit Committee, the Union County Safe Communities Coalition, the Emergency Preparedness Coalition, and the Union County Economic Development Corporation.

Another area of focus where the public health administrator is dedicating significant time is Public Health Accreditation. Accreditation improves and protects the health of the public by advancing quality and performance of public health departments. CHD is one of the few eastern Oregon counties that have applied for accreditation. The administrator is playing a lead role in this process that measures CHD's performance against a set of nationally recognized, practice-focused and evidence-based standards. The administrator plays an essential role in gathering documentation for accreditation and leading quality improvement to assure CHD is successful in demonstrating we meet accreditation standards.

Without having a dedicated public health administrator these activities and others would not be possible. This position is essential to assuring that Union County is able to protect the health of its citizens and is well represented in state and local activities and decisions. Funding from Union County supports basic operating expenses necessary to perform statutory Public Health Authority functions in addition to supporting leadership and advocacy for Union County and issues and needs of rural Oregonians.

**School-Based Health Centers:**

Clinical-direct services provided during the last year.

Total Individuals Served = 482

Child = 381

Adult = 101 (Staff)

Visits = 1244

A School-Based Health Center is a primary care clinic in the school—they provide services like diagnosis and treatment (including prescriptions) for acute and chronic illnesses and injuries, provide immunizations, and perform sports physicals and well-child checks. It is staffed by a nurse practitioner, a nurse, and a health assistant. This allows students to see a health care provider immediately, regardless of their ability to pay, which reduces the amount of missed class time and keeps them healthy, which

ultimately supports academic performance. For many of the students this program offers the only opportunity they have to receive health services. Staff also partner with teachers to provide classroom-based health education.

CHD has operated the School-Based Health Center at La Grande High School since 1986 and at Union School District since 2011. CHD also has one full time behavioral health therapist at each site. This exciting expansion has greatly increased our capacity to address both the physical and behavioral health needs of Union County youth. CHD is asking Union County to maintain its support of \$20,000 for the La Grande and Union School-Based Health Centers. CHD's School-Based Health Center Nurse Practitioner Joelene Peasley, MSN, RN, FNP-C, shared this story about just one of the many students that benefitted from these services.

We had a student come to the School-Based Health Center because he was out of his asthma inhaler. He has severe asthma and needs to carry this inhaler at all times. His family had just moved to the area and it would be over a month before he could get in to establish care with a Primary Care Provider. His Mom was also having a very difficult time getting time off of her new job to take him to a clinic. I was able to see him, briefly evaluate his asthma, and provide a prescription for his inhaler that day. His Mom was able to speak to me by phone and she did not have to leave work. The student was also able to return quickly to class after the visit. Also, it has been such a wonderful thing to have the behavioral health counselor there. We are able to refer students to each other and sometimes do the "warm handoff" of a student. We are meeting the needs of the students' physical health and mental health at one site. The goal being to keep the kids healthy and able to learn to the best of their ability!

#### **Health Network for Rural Schools (HNRS):**

Union County school districts understand how important it is that their students stay healthy, so they have partnered with CHD and Union County to assure that needed nursing services are available to their students. Each of the participating districts (Cove, Imbler, and Elgin) contribute a significant amount of funding, and support from Union County leverages their contribution and makes it possible to also provide mental health services, which are not required by the state but are a tremendous value to the Union County's youth. Without the County's continued contribution to these services, they would likely be reduced because the schools may not have the ability to increase their contribution.

CHD has contracted with Imbler and Elgin school districts to provide required school nursing services. The school nurse provides health promotion and prevention services and education in the classroom and on an individual basis. Some of the school nurse's primary roles are facilitating vision, hearing, spinal, and other screenings, coordinating the management of chronic health problems such as asthma, diabetes, cystic fibrosis, spina bifida, and more. Health Network for Rural Schools' services also includes the provision of mental health services in the Elgin, Imbler, and Cove school districts for a total of 26 hours per week. The school nurse and counselor are improving the health and well-being of the students attending these school districts.

### **Veteran Services:**

Individuals Served-  
280 over the last year

The primary purpose of Veteran Services is to assist veterans, their widows and dependents in obtaining federal, state and local benefits. There are approximately 2500 veterans in Union County

It is projected that Veteran Services will bring \$1.3 million dollars into the County as result of successful disability and pension claims. On average each veteran who qualifies for disability compensation receives \$1,130/month. Over 280 veterans have directly benefited from Veteran Services in the last year. 15 Veterans/widows received eyeglasses, 40 enrolled in Health Care in addition to the above claims.

In addition to the 280 veterans individually served, many more benefited through outreach activities such as the Anthony Lake veteran benefit event and winter festival, advocacy for HUD homeless vouchers, coordination of food boxes for indigent veterans, local merchant discount veteran I.D. program, etc.

The following ORS states the authority of the County to appoint a Veteran Services officer and the requirements of doing so.

### **ORS § 408.410<sup>1</sup> Appointment of county service officer**

The county governing body in each county may appoint a service officer who shall give aid and assistance to any veteran, the spouse or dependents of the veteran or the survivors of the veteran, in applying for all benefits and aid to which they are entitled by federal, state or local laws, rules and regulations. The county governing body shall fix the compensation of the service officer, provide the service officer with an office and the necessary equipment therefor in the same manner as provided for any other county officer. If a county governing body appoints a service officer, the governing body shall also provide in the annual budget for expenditure of moneys sufficient to enable the county to employ the service officer, to properly maintain the office provided for the service officer and to pay the costs incurred by the service officer in providing assistance to veterans, spouses and dependents of veterans or survivors of veterans. The annual expenditures required by this section shall be made from the county funds referred to in [ORS 408.720 \(Tax levy to finance activities of veterans service officer\)](#).

### **Alcohol and Drug Treatment:**

Individual Served during the last year-

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It is difficult to identify the exact number of Union County residents that benefit from alcohol and drug treatment as many of the individuals presenting primarily mental health challenges, and therefore designated as mental health treatment, also have alcohol and drug challenges. The numbers below reflect only the individuals receiving primarily alcohol and drug treatment.

The following represents the clinical-direct services provided during the last year. This does not include the many lives touched through outreach, education, prevention.

Total Individuals Served = 214  
Child = 38  
Adult = 176  
Visits = 2,871

The funding provided by Union County for alcohol and drug (A&D) treatment is part of the "Maintenance of Effort" requirements imposed by the Federal Government as part of the block grant funding they provide to the state of Oregon for indigent A&D treatment. Essentially, "Maintenance of Effort" requires that the county contribute no less funding for indigent, alcohol and drug treatment than they have historically provided in previous years. Please see exhibit "B" below.

This funding is utilized to provide A&D treatment to those individuals in Union County who are in need of treatment and have no insurance or other resources to pay for their treatment. CHD is required to prioritize these services to pregnant women, intravenous drug users or referrals from the Department of Human Services. CHD also gives priority to clients that are mandated by the Department of Corrections or the courts to attend treatment sessions.

While the state of Oregon does provide some funding for the indigent population, it is at a level that meets less than 25% of the need in Union County. Due to demand exceeding funding, CHD regularly maintains a waiting list for individuals in need who do not meet the prioritized criteria mentioned above.

The County funding is extremely important for CHD to continue to meet the addiction treatment needs of the most vulnerable, primarily those individuals that have children or have absolutely no other funding for their treatment. These individuals, because of their addiction are at risk of losing custody of their children to DHS. By providing the necessary addiction treatment, with the use of these funds, CHD is able to keep families intact thereby reducing other societal costs such as foster care for the children removed, costs to the judicial system arising from the continued addiction, as well as future costs for treating the children traumatized as a result of this addictive behavior.

Even though we are seeing an increased number of individuals eligible for health insurance as a result of health care reform, a significant number of individuals continue to be uninsured. These are individuals who may have some resources but do not qualify for the Oregon Health Plan and cannot afford the cost of subsidized health care. In addition Medicare does not pay for outpatient drug and alcohol treatment.

In a recent report published by the National Institute on Drug Abuse, it was reported that for every dollar spent on addiction treatment between four and seven dollars are realized by reducing drug related crimes, criminal justice costs and theft. When savings related to health care are factored in the costs savings yielded can be as high as 12:1. (See Exhibit "C")

## Exhibit “B”

[Title 45](#) → [Subtitle A](#) → [Subchapter A](#) → [Part 96](#) → [Subpart L](#) → §96.134

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[Browse Previous](#) | [Browse Next](#)

Title 45: Public Welfare  
PART 96—BLOCK GRANTS  
Subpart L—Substance Abuse Prevention and Treatment Block Grant

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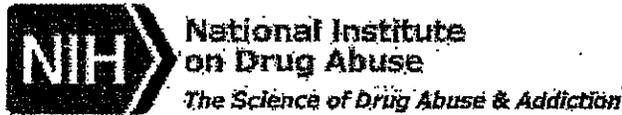
### **§96.134 Maintenance of effort regarding State expenditures.**

(a) With respect to the principal agency of a State for carrying out authorized activities, the agency shall for each fiscal year maintain aggregate State expenditures by the principal agency for authorized activities at a level that is not less than the average level of such expenditures maintained by the State for the two year period preceding the fiscal year for which the State is applying for the grant. The Block Grant shall not be used to supplant State funding of alcohol and other drug prevention and treatment programs.

(b) Upon the request of a State, the Secretary may waive all or part of the requirement established in paragraph (a) of this section if the Secretary determines that extraordinary economic conditions in the State justify the waiver. The State involved must submit information sufficient for the Secretary to make the determination, including the nature of the extraordinary economic circumstances, documented evidence and appropriate data to support the claim, and documentation on the year for which the State seeks the waiver. The Secretary will approve or deny a request for a waiver not later than 120 days after the date on which the request is made. Any waiver provided by the Secretary shall be applicable only to the fiscal year involved. “Extraordinary economic conditions” mean a financial crisis in which the total tax revenue declines at least one and one-half percent, and either unemployment increases by at least one percentage point, or employment declines by at least one and one-half percent.

(c) In making a Block Grant to a State for a fiscal year, the Secretary shall make a determination of whether, for the previous fiscal year or years, the State maintained material compliance with any agreement made under paragraph (a) of this section. If the Secretary determines that a State has failed to maintain such compliance, the Secretary shall reduce the amount of the allotment for the State for the fiscal year for which the grant is being made by an amount equal to the amount constituting such failure for the previous fiscal year.

(d) The Secretary may make a Block Grant for a fiscal year only if the State involved submits to the Secretary information sufficient for the Secretary to make the determination required in paragraph (a) of this section, which includes the dollar amount reflecting the aggregate State expenditures by the principal agency for authorized activities for the two State fiscal years preceding the fiscal year for which the State is applying for the grant. The base shall be calculated using Generally Accepted Accounting Principles and the composition of the base shall be applied consistently from year to year.



[Home](#) » [Understanding Drug Abuse and Addiction: What Science Says](#) » [Section IV](#) » **6: Cost effectiveness of drug treatment**

## Understanding Drug Abuse and Addiction: What Science Says

[Print](#)

### 6: Cost effectiveness of drug treatment

#### Cost-Effectiveness of Drug Treatment

- Treatment is less expensive than not treating or incarceration (1 yr methadone maintenance = \$4,700 vs. \$18,400 for imprisonment)
- Every \$1 invested in treatment yields up to \$7 in reduced crime-related costs
- Savings can exceed costs by 12:1 when health care costs are included
- Reduced interpersonal conflicts
- Improved workplace productivity
- Fewer drug-related accidents

Drug addiction treatment is cost-effective in reducing drug use and its associated health and social costs. Treatment is less expensive than alternatives, such as not treating addicts or simply incarcerating addicts. For example, the average cost for 1 full year of methadone maintenance treatment is approximately \$4,700 per patient, whereas 1 full year of imprisonment costs approximately \$18,400 per person.

According to several conservative estimates, every \$1 invested in addiction treatment programs yields a return of between \$4 and \$7 in reduced drug-related crime, criminal justice costs, and theft alone. When savings related to health care are included, total savings can exceed costs by a ratio of 12 to 1. Major savings to the individual and to society also come from significant drops in interpersonal conflicts, improvements in workplace productivity, and reductions in drug-related accidents.

[Prev](#) [Index](#) [Next](#)

April 9, 2016

To the Union County Commissioners,

The Center for Human Development presented their 2016-2017 budget at the April 6, 2016 regular meeting of the Union County Health Advisory Committee. With a quorum of members in attendance, there was unanimous support of the document presented.

We recognize the continuing work of the CHD employees and programs and the county-wide impact it makes on the health of our communities and in individuals lives.

We urge your support of this increased budget request.

Sincerely,

Kathy Thew

Chair

A handwritten signature in cursive script that reads "Kathy Thew". The signature is written in black ink and is positioned to the right of the typed name "Kathy Thew".



United States  
Department of  
Agriculture

March 8, 2016

Animal and  
Plant Health  
Inspection  
Service

Ms. Shelley Burgess  
Administrative Officer  
Union County  
1106 K Avenue  
La Grande, OR 97850

Wildlife  
Services

Oregon State Office

Subject: FY 2016-2017 Wildlife Services Budget

6135 NE 80<sup>th</sup> Ave.  
Suite A-8  
Portland, OR 97218  
(503) 326-2346

Dear Shelley,

Wildlife Services assists with the management of diverse wildlife issues throughout the county including the protection of agriculture, human health and safety threats posed by large carnivores, and the protection of public and private property. With the goal of continuing to provide those services, the intent of this letter is to convey information that will assist the county commissioners with the budget process for this year.

The budget attached estimates the funding required to maintain one full-time USDA-APHIS-Wildlife Services (WS) position from July 1, 2016 – June 30, 2017 based on current expenses. We are keenly aware of the funding challenges facing county officials. It is our intent to work with the counties throughout the budget process and adjust service delivery, if necessary, to the level of funding the county approves.

County involvement is vital to our program and we want to thank you for your continued support. Please contact our office if you have questions regarding this budget or need further information.

Sincerely,

David Williams  
State Director

CC: District Supervisors: Patrick Smith, Brian Thomas, Paul Wolf  
Gil Riddell, AOC Policy Manager

Encl:

UC BOARD OF COMMISSIONERS  
CHAIRMAN \_\_\_\_\_

MAR 10 2016

COMMISSIONER \_\_\_\_\_  
COMMISSIONER \_\_\_\_\_  
ADMIN OFFICER \_\_\_\_\_  
GEN SERVICES \_\_\_\_\_



Protecting People | Protecting Agriculture | Protecting Wildlife

Union County  
July 1, 2016 – June 30, 2017  
Proposed Budget Request

Listed below are the estimated costs and sources of funding for the wildlife services program outlined above:

<u>Estimated Costs</u>	<u>One FTE for FY 16-17</u>
Salary & Benefits	51,869.75
GSA Vehicle Expense	13,913.56
Hires & Reimbursements	3,600.00
Project supplies, misc. expenses	2,403.30
<b>Total Estimated Costs</b>	<b>71,786.61</b>

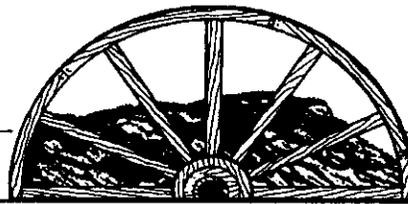
  

<u>Funding Sources</u>	<u>.56 FTE for FY 16-17</u>
USDA Funds	2,884.62
ODA Funds	2,031.08
ODFW Funds - Predator (General) funds	2,057.07
ODFW Funds - Furbearer funds	453.73
Funds lost to APHIS Overhead	(1,287.62)
<b>Union County Funds</b>	<b>32,548.28</b>
<b>Total Estimated Funds</b>	<b>38,687.17</b>

## Library Funding Request Summary

	FY 2015-16 Funding Level	FY 2016-17 Funding Request
La Grande	\$ 20,000	\$ 70,000
Cove	\$ 2,500	\$ 5,000
Elgin	\$ 3,000	\$ 13,000
North Powder	\$ 2,000	\$ 2,500
Union	\$ 2,500	Unspecified Increase

CITY OF



LA GRANDE

THE HUB OF NORTHEASTERN OREGON

OFFICE of the CITY MANAGER

P.O. BOX 670

LA GRANDE, OREGON 97850

Phone (541) 962-1309 FAX (541) 963-3333

March 4, 2016

UC BOARD OF COMMISSIONERS  
CHAIRMAN \_\_\_\_\_

**MAR 07 2016**

Shelley Burgess  
Administrative Officer  
Union County  
1106 "K" Avenue  
La Grande, OR 97850

COMMISSIONER \_\_\_\_\_  
COMMISSIONER \_\_\_\_\_  
ADMIN OFFICER \_\_\_\_\_  
GEN SERVICES \_\_\_\_\_

Dear Ms. Burgess,

I am writing on behalf of the La Grande City Council to request an additional \$50,000 of County funding to support the F. Maxine and Thomas W. Cook Memorial Library for the 2016-2017 Fiscal Year.

As you are aware, the City's Fiscal Committee, comprised of the City Council and members of our Budget Committee, met with the Commissioners and discussed this matter last fall. During that meeting, we were asked to identify the use of the Library by those outside the City. Using library card holder data, 32% of our current library card holders are County residents. We determined this by separating out 5 digit addresses (county non-La Grande addresses) from 1-4 digit addresses (City of La Grande) for all card holders with addresses in the 97850 zip code. The City's currently adopted budget for the Library is \$545,590. Using the 32% figure, \$174,589 of the budget could be attributed to library card holders living in Union County.

In January, 2016, the Fiscal Committee made a recommendation to the City Council that included an under levy of Urban Renewal and to request increased funding for the Library from the County using a portion of the increased property tax revenues the County would receive from such an under levy. Based on our preliminary calculations, we would anticipate the County will receive approximately \$150,000 of additional property tax revenues as a result of such an under levy in 2016-2017. Assuming the decision is made to continue to under levy beyond next fiscal year as recommended by the Fiscal Committee, we estimate the County would receive between \$75,000 to \$80,000 in subsequent years. The City Council believes that given these additional tax revenues, the County would be able to not only provide the additional funding requested for the Library, but also have additional funds for other uses.

On a related note, the City Council has also included in our top priorities for the coming fiscal year exploring the formation of a Library Special District. This is contemplated as a County-wide District and would provide the long-term funding solution to address not only the Cook Memorial Library, but provide for stable, dedicated funding for library services throughout Union County.

Thank you for considering this request for additional funding. We will plan to have someone in attendance during the County's Budget Committee Hearings to answer questions. Should you need additional information prior to that time, please contact me.

Sincerely,



Robert A. Strobe  
City Manager



January 14th, 2016

Union County Commissioners  
1106 K Avenue  
La Grande, OR 97850

Subject: Requests for Library Aid for Fiscal Year 2016-2017

Dear Commissioners,

My name is Brock Eckstein and I am the City Administrator for Elgin, Oregon. I would like to take this opportunity to speak on behalf of both the Elgin City Council and the Elgin Public Library

The Elgin City Council would like to also thank you for your continued partnership with them and would love to help in any way they can on future County projects in our area.

The Council is taking this opportunity to ask for some more help in an effort to make the City services better not only for citizens in City limits, but outside as well.

The council strongly feels that the City has the best public library in Eastern Oregon. The amount of after school and summer programs that the librarian hosts for kids in the area is just unbelievable. She has even started hosting events for adults in the area. It truly is amazing what she is able to do on such a tight budget. However, the library has quite a bit of equipment that is just getting to the point that it's unrepairable now. The library is in desperate need of a new wheelchair ramp as well as new computers for the public to use. The City of Elgin has prioritized this at the top for next years' budget, but doesn't think it will be able to accomplish the task without additional resources or taking away from other aspects in the library like new books and reading programs.

The City Council recognizes that the City has received grant money totaling \$3,000 to operate this year and would like to thank you once again for that, as you know libraries don't make money so they rely on outside funds to stay open. They would, however, like to request an additional \$10,000 for the budget year of 2016-2017 making the County contributions \$13,000. This amount would not only enable the library to put in a concrete wheelchair ramp to assist the disabled and install a new computer system, it would also allow the library to continue to provide the great services people have come to expect from our library.

The Council would like to stress that we don't want to hold the County hostage

because of other requests coming in from other municipalities, and we don't need this to cover any giant budgeting short falls. The Council is simply making this request based on the fact that these are items that need attention as soon as possible to continue serving Elgin and its outlying area in the very near future and they would like to seek assistance from you to facilitate that!

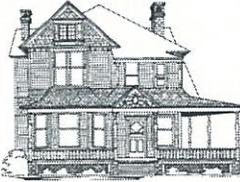
Thank you for your time and consideration on this matter. We appreciate any and all help on this matter you can provide to us.

Sincerely,

A handwritten signature in black ink that reads "Brock Eckstein". The signature is written in a cursive style with a large initial 'B' and 'E'.

Brock Eckstein  
City of Elgin  
Administrator

# CITY OF UNION, OREGON



City of Victorian Heritage

342 South Main St.  
P.O. Box 529  
Union, OR 97883

cityhall@cityofunion.com  
<http://www.cityofunion.com>

Phone: (541) 562-5197  
Fax: (541) 562-5196  
TTY: (800) 735-1232

Home of Buffalo Peak Championship Golf Course

February 8, 2016

Shelley Burgess  
c/o Union County Commissioners  
1106 K Avenue  
La Grande, Oregon 97850

RE: LIBRARY FUNDING

Dear Union County Commissioners,

The City of Union is writing this letter to request additional funds for the operation of Union Carnegie Library in the 2016-2017 fiscal year. The city library over the last five years has received deep cuts and further cuts to the department would hurt many in the community and prevent the city from providing essential services in the area.

Union Carnegie library serves on average 1,200 patrons per month with many of those outside city limits. The circulation count on average is 1,800 per month. The library provides the only free access to computers and the internet in the community, providing on average 1,400 internet hours per month. Over the last few years there has been an increase in the use of these computers for completing job applications, creating resumes, home school use and accessing job searches.

The City of Union understands the need for funding to all libraries in the county. The city request the County lead the effort to ensure our county libraries have the funding needed to continue helping Union County residents.

We recognize the difficult constraints the county budget faces, but we believe it is crucial to invest in our county libraries.

Sincerely,

Sandra Patterson  
City Administrator

cc Union Library Board  
Ken Bruce

UC BOARD OF COMMISSIONERS  
CHAIRMAN \_\_\_\_\_

FEB 16 2016

COMMISSIONER \_\_\_\_\_  
COMMISSIONER \_\_\_\_\_  
ADMIN OFFICER \_\_\_\_\_  
GEN SERVICES \_\_\_\_\_

March 11,2016

Union County

1106 K Ave.

La Grande, Or

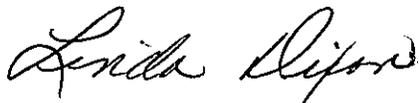
Attention: Shelley Burgess

We are once again requesting the money allotted for our city library. However due to increased usage of the library due to our enrollment with the Sage program we are respectfully requesting the amount be increased to \$2500.00.

It is requiring more time and lots of increased activity with other libraries requesting our books and dvd's.

We appreciate your all you do for us.

Sincerely



Linda Dixon

Librarian

UC BOARD OF COMMISSIONERS  
CHAIRMAN \_\_\_\_\_

**MAR 14 2016**

COMMISSIONER \_\_\_\_\_  
COMMISSIONER \_\_\_\_\_  
ADMIN OFFICER \_\_\_\_\_  
GEN SERVICES \_\_\_\_\_

**MAR 15 2016**

COMMISSIONER \_\_\_\_\_  
COMMISSIONER \_\_\_\_\_  
ADMIN OFFICER \_\_\_\_\_  
GEN SERVICES \_\_\_\_\_

March 14, 2016

Union County Administrative Officer  
Attention: Shelley Burgess  
1106 K Avenue  
La Grande, OR 97850

Dear Shelley,

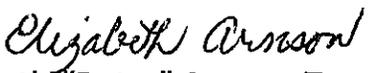
I want to introduce myself to you as the new Treasurer of the Cove Library in Cove, Oregon (elected October 2015). We want you to know how appreciative we are of the annual funding the County Commissioners give on our behalf.

The Cove Library has received \$2,500 annually from you as far back as the last ten years or more. As a Community service, similar to any business, our expenses have increased yearly over our budgeted income.

At this time, the Cove Library Board would like to request an increase in the annual funding amount to reach \$5,000. We realize there are many ways for you to share the funds over all the different organizations within the County and that you must always have more requests than you have dollars.

We ask that you please consider our request at this time. Keeping up with the growing cost of computer services, the increasing price of hard cover books and also setting aside enough funds to cover capital expenses is very difficult for us.

With much appreciation for the hard decisions you have to make, I am,  
Sincerely,

  
Elizabeth "Betsy" Arnson, Treasurer

Cc: Mary Jane Johnson, President  
Cove Library Improvement Club

Cove Library  
c/o Betsy Arnson  
1206 Water Street  
Cove, OR 97824

Proposed BMCC Union County COD **DRAFT** Budget March 2, 2016

Option 2 - Half Time Coordinator With Early College Credit FTE

<u>Income:</u>		<u>Expenses:</u>	
State FTE	\$19,950.98	.50 Coordinator Position	\$25,400.00
County Contribution	\$13,815.91	Faculty	\$23,532.00
Tuition	\$35,520.00	Payroll	\$16,147.56
Total Resources	<u>\$69,286.89</u>	Travel	\$2,500.00
ECC FTE	\$16,176.47	Materials & Services	\$1,500.00
		Internet/Phone	\$0.00
		Subtotal	\$69,079.56
		Administrative Costs	\$16,579.09
Grand Total	<u>\$85,463.36</u>	Grand Total	<u>\$85,658.65</u>

Welding 3 terms at 4 credit for a total of 12 credits of welding  
 2 sections of college prep math (9 credits), 1 section of college prep writing(4 credits), total of 13 credits per year  
 1 more 4 credit class/term with 10 students for a total of 12 credits per year  
 10 students per class  
 plus  
 One four credit early college credit class taken by 75 students

Potential Courses	How available
WR115	Public
Mth025	Public
Mth070	Public
Welding	Public/HS
EMT	Public (age limit)
Nursing Assistant	Public/HS
Fire Classes	HS
Business	Public/HS
Leadership	Public/HS
Mechtronics	HS/Public
*Welding	
*Industrial Hydraulics	
*CAD (Solid Works)	
*Industrial Safety	
*PLC	
Forklift	HS/Public

\*classes within Mechatronics Degree & Certificates

**Dual Credit class 2014-15 school year**

High School	14/15 Dual Credit Offered	# Students	FTE
Imbler	4 Business classes	0	0
Cove	0 Classes	0	0
Elgin	5 Business classes	0	0
LaGrande	3 Business classes	33	3.09

Potential ECC Students	Potential FTE	Potential Revenue

## Career and Technical Education Program

### La Grande High School Pathways Endorsement Option

Students have the option of earning a Pathways Endorsement on their La Grande High School or State Diploma. The Pathways Endorsement is earned when a student demonstrates a deep understanding in one or more of the fields listed in the table below. Students may complete more than one Pathway Endorsement during their La Grande High School Career. All courses within the Pathway must be completed with a grade of B or better.

Agriculture	Natural Resources	Industrial Arts	Visual Arts	Fine Arts	Business	Culinary
Required Courses: Agriculture I Agriculture II	Required Courses: Fire School Forestry	Required Courses: Beginning Woods Welding & Engine Technology	Required Courses: Art 1		Required Courses: Accounting Marketing	Required Courses: Culinary I, II, III and IV
.5 Credit in One of: CASE Plant Science CASE Animal Science Biology	1.5 Credits in a Combination of: Agriculture I Agriculture II CASE Plant Science	1.5 Credits in a Combination of: Advanced Woods Advanced Welding Metal Fabrication	2.0 Credits in a Combination of: Advanced Art Painting Photoshop Desktop Publishing Advanced Computer Apps	2.5 Credits in a Combination of: Concert Choir Treble Choir A Capella Choir Symphonic Band Wind Ensemble Jazz Ensemble Art I Advanced Art Painting	1.0 Credit in a Combination of: Business Law Desktop Publishing Adv. Computer Aps FBLA Principles/Procedures Speech AP Composition Personal Financial Planning	.5 Credit in One of: Marketing Personal Financial Planning
Required Membership: 2 Years FFA	One of the following pre-approved Natural Resources-related experiences: Work Experience Volunteer Experience Internship Job Shadow Summer Job	One of the following pre-approved Industrial Arts-related experiences: Work Experience Volunteer Experience Internship Job Shadow Summer Job	One of the following pre-approved Visual Arts-related experiences: Work Experience Volunteer Experience Internship Job Shadow Summer Job	One of the following pre-approved Fine Arts-related experiences: Work Experience Volunteer Experience Internship Job Shadow Summer Job	Required Membership: 2 Years FBLA	One of the following pre-approved Culinary Arts-related experiences: Work Experience Volunteer Experience Internship Job Shadow Summer Job
Required: FFA Chapter Degree	Required: Meet the National Wildfire Coordinator Group standards for Firefighter Type 2	OR	OR	Required: Participation in two theatre productions or 2 seasons of all performance events and/or competitions.	Required: Earn an FBLA Achievement Award	OR
		Pre-Approved Capstone Requirement: Portfolio, Presentation or Gallery Exhibit	Pre-Approved Capstone Requirement: Portfolio, Presentation or Gallery Exhibit			Pre-Approved Capstone Requirement: Portfolio or the Catering of an Event(s).
Complete a Pathway application through the Counseling Office prior to April 15 of senior year.	Complete a Pathway application through the Counseling Office prior to April 15 of senior year.	Complete a Pathway application through the Counseling Office prior to April 15 of senior year.	Complete a Pathway application through the Counseling Office prior to April 15 of senior year.	Complete a Pathway application through the Counseling Office prior to April 15 of senior year.	Complete a Pathway application through the Counseling Office prior to April 15 of senior year.	Complete a Pathway application through the Counseling Office prior to April 15 of senior year.

### LHS Pathway Endorsement Benefits:

Student will be invited to participate in a Pathways Completers banquet, Students will receive an endorsement on transcripts and diploma, Students will receive Pathway cord(s) and will be recognized at the LHS commencement ceremony, Students will have an opportunity to apply for a scholarship.

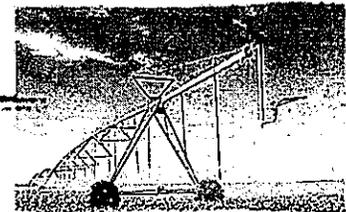
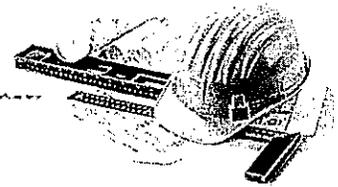
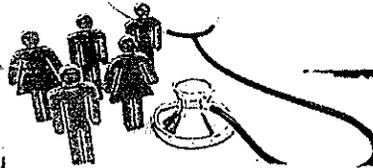
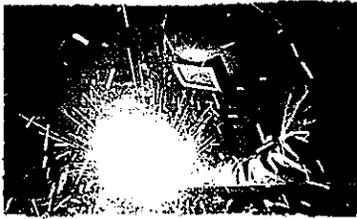
# *CTE Programs*

## La Grande High School

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**CTE Pathways:** Agriculture, Business, Culinary, Fine Arts, Industrial Arts, Natural Resources, and Visual Arts

*New Programs to LHS this Year: Medical Science & Construction!!*  
(See reverse for more details.)



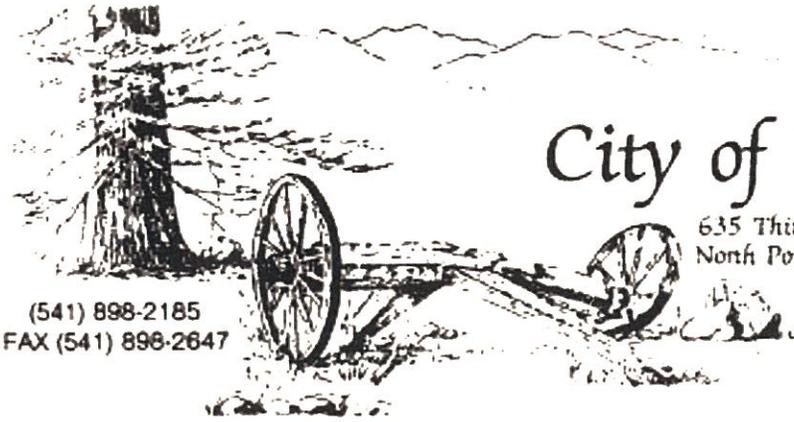
If you are interested in learning more about the  
CTE Pathway Program at LHS please contact:

Angie Malone

541-663-3340

[angie.malone@lagrandesd.org](mailto:angie.malone@lagrandesd.org)

Or come see me in the Library Career  
Center offices next to the copy room.



# City of North Powder

635 Third Street — P.O. Box 309  
North Powder, Oregon 97867-0309

(541) 898-2185  
FAX (541) 898-2647

March 10, 2016

Union County Commissioners  
Attn: Shelly Burgess  
1106 K Ave.  
La Grande, OR 97850

Re: Request for funds in 2016-2017 Budget

Dear Commissioners,

As you may recall, in 2012, the City of North Powder received a Safe Routes to Schools Grant to build new sidewalks. The project was supposed to be fully funded by the grant, but the bids came in way over the estimated budget and in order to complete the project, the City agreed to transfer our \$50,000 ODOT Special City Allotment Grant (SCA) for street improvements to the sidewalk project. Thanks in part to a contribution of \$25,000 from Union County, construction was completed in September of 2013.

At the time the City agreed to use our street improvement grant, we were unaware of a change in ODOT's grant administration and did not realize that we would not be eligible for another grant for at least 7 years. In the past, we have been eligible every other year.

Since it will be at least 3 years before we are eligible for another SCA grant, we would like to request \$25,000 from the County to help with some much needed street repairs and improvements in the City of North Powder.

Thank you for your consideration.

Sincerely,

*Bonita Hebert*

Bonita Hebert

Mayor

UC BOARD OF COMMISSIONERS  
CHAIRMAN \_\_\_\_\_

MAR 14 2016

COMMISSIONER \_\_\_\_\_  
COMMISSIONER \_\_\_\_\_  
ADMIN OFFICER \_\_\_\_\_  
GEN SERVICES \_\_\_\_\_

*Right In The Ruts Of The Oregon Trail*