

**2017-18
PROPOSED BUDGET INDEX**

General Fund	Page #	Fund #
Accounting/Treasurer	13	105
Assessment/Taxation	3	101
Board of Commissioners	24	115
Computer Services	35	130
Corrections (Jail)	77	215
County Clerk	16	110
District Attorney	38	135
Emergency Services	61	146
Facilities	28	120
Juvenile	51	140
Planning	56	145
Sheriff	70	210
Special Accounts	65	165
Transfers	68	190

Other Funds		
911 Communications	157	280
A & T Users Capital Fund	184	302
Agri Services	134	265
Airport Capital Improvement	208	320
Airport Operations	211	501
Ambulance	152	270
Animal Control	99	215

Other Funds**(continued)****Page #****Fund #**

	Page #	Fund #
Bicycle Path/Project Fund	92	205
Buffalo Peak Golf Course	194	310
Building Reserve Fund	170	290
Clerk Equipment Reserve	182	301
Communication System Fund	192	308
Community Corrections	112	240
Community Development Loan Fund	131	260
County Fair	175	295
County Schools	101	217
Court Security	106	230
Crime Victim Program	99	245
Dispute Resolution	199	312
Drug Court	168	287
Economic Development	128	255
GIS Reserve Fund	188	306
Human Services	142	268
Justice Court	178	300
Law Library	166	285
Library Project Fund	155	272
Map Fund	206	315
Mediation Assessment Fund	147	269
Mt. Emily Recreation Area (MERA)	120	247
Non-Medical Transportation Fund	140	266
Parks	96	210
Public Works	81	201
RAC Maintenance Fund	164	283
Safe Communities Coalition	103	220

Other Funds**(continued)****Page #****Fund #**

Senior Center Maintenance Fund	173	293
Sheriff Reserve Program Fund	123	249
STF	110	235
Surveyor	201	313
Title III	125	252
Transit Hub Maintenance Fund	190	307
Vehicle Reserve	186	303
Victim Assistance Program	117	245
Watershed	133	263
Weed Control	87	202
Wind Project Fund	108	233

DEPARTMENT: General Revenue

Program Description:

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

PILT (Payments in Lieu of Taxes) are Federal payments to local government that help offset losses in property taxes due to non-taxable Federal lands within their boundaries. PILT revenue for Fiscal Year 2017-18 is budgeted at \$908,000 which is approximately 8 percent less than received in the current fiscal year. This figure represents roughly 9 percent of the general fund revenue.

Property Tax revenue represents approximately 51 percent of the General Fund revenues. In addition to a 4 percent anticipated increase in property taxes, this year's budgeted amount also includes \$110,000 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.

5/18/17
3:48 PM

PAGE 1
G11613
G116-

BUDGET WORKPAPERS DOCUMENT

DFM
101-GENERAL FUND
100-GENERAL

YEAR 2017-2018

-- HISTORICAL DATA --		ADOPTED	ACCT	DESCRIPTION	CUR FTE	ACTUAL 2016-2017	DEPT REQ. 2017-2018	REQ FTE	PROPOSED 2017-2018
2014-2015	2015-2016	2016-2017							
R E V E N U E S									
1,003,935	1,085,582	800,000	3-01-0101	BEGINNING FUND BALANCE		901,369	732,667		732,667
4,640,095	4,597,939	4,921,193	3-11-1000	TAXES - CURRENT		5,082,494	5,284,755		5,284,755
2,311	2,535	-----	3-11-5000	FISH & WILDLIFE REVENUE		-----	-----		-----
337,410	60,574	165,000	3-11-9000	DELINQUENT TAX COLLECTION		148,510	165,000		165,000
8,838	8,987	9,000	3-16-5700	RAILROAD CAR TAX		10,626	9,000		9,000
-----	657	-----	3-19-2000	FORECLOSURE REVENUES		-----	-----		-----
6,025	6,159	5,000	3-21-7000	AMUSEMENT DEVICES		1,107	5,000		5,000
131,929	132,132	120,000	3-35-8200	LIQUOR REVENUE		93,536	120,000		120,000
24,424	24,261	24,000	3-35-8300	CIGARETTE REVENUE		12,569	24,000		24,000
908,767	950,102	900,000	3-36-1000	PAYMENT IN LIEU OF TAX		987,196	908,000		908,000
239,230	232,356	235,000	3-36-3000	OPEC PAYMENT IN LIEU		237,173	235,000		235,000
7,183	8,850	7,500	3-61-9000	INTEREST EARNINGS		15,434	15,000		15,000
20	8	-----	3-69-0000	MISC REFUND & RESOURCE		-----	-----		-----
35,000	35,000	35,000	3-96-1000	ROAD FUND - TRANSFERS IN		-----	35,000		35,000
7,345,167	7,145,142	7,221,693	T O T A L DEPT 100 R E V E N U E S			7,490,014.00	7,533,422		7,533,422

DEPARTMENT: Assessor/Tax Collector

Mission Statement:

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

Program Description:

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

Major Objectives FY 2017-18:

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

Personnel Costs:

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.

Capital Requests:

There is a \$5,000 vehicle reserve budgeted for the third year of a five-year budget process to replace a 2003 Ford Escape.

**ASSESSOR / TAX COLLECTOR
BUDGET NARRATIVE
FY 2017-2018**

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 \$39,696. This reflects the increased cost of personnel benefits, merit and cost of living. The level of staffing remains the same as last year with one clerical position still remaining unfilled.

Equipment and Machine Maintenance

This line item has decreased by \$4,700 as we are using equipment longer before it is replaced.

Repair and Maintenance PC

This line item remains the same.

PC Hardware and Equipment

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

Dues

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

Advertising

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

Print, Bind, Shred

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

Microfilm

This line item increased by \$450 and covers the increased 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 amount is based on the classes, workshops and meetings that are needed to provide training for staff, fulfill the requirements for certification and stay current with laws affecting assessment and taxation.

Cartography

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

Mapping Support

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

Office Supplies

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

Clerk's Recording Fees

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

Vehicle Fuel

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

Books, Publications, Reports

This line item increased by \$50 and is used for subscription to the Marshall & Swift Valuation Service (used for commercial appraisal), the Regional Multiple Listing Service, newspaper subscription and any other publications necessary for administering assessment and taxation.

Imaging Software

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

Motor Vehicle Maintenance

There is a \$500 increase in this line item as we are keeping vehicles longer before being replaced.

Capital Outlay/Vehicle Reserve

This amount is decreasing \$4000 as we plan to reduce our fleet by one vehicle and keep our existing vehicles longer before being replaced.

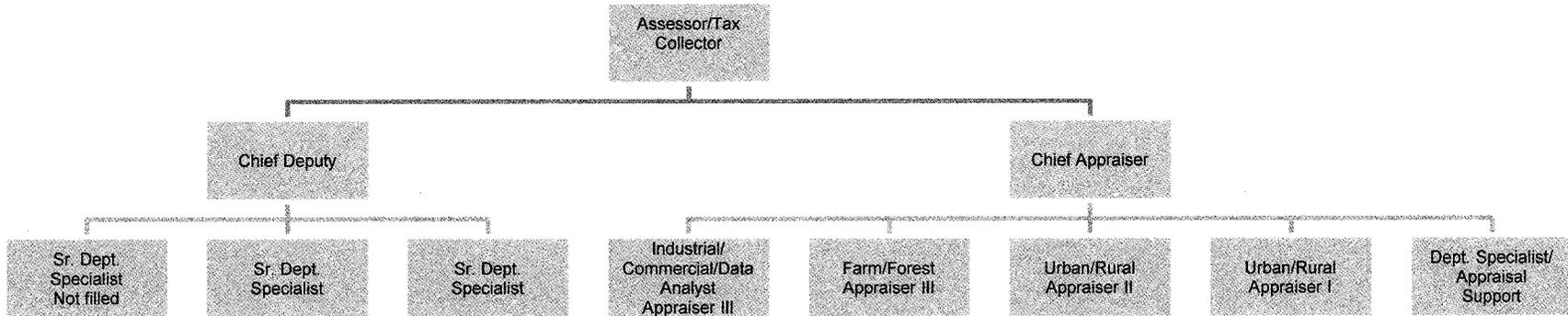
Please see attached Summary of Expenditures for Materials and Services.

ASSESSOR/TAX COLLECTOR
Summary of Expenditure Changes for Materials & Services
2017-2018 Budget

Category	Increase	Decrease	No Change
Equipment & Machine Maintenance		\$4,700	
Repair & Maintenance PC			X
PC Hardware and Equipment			X
Postage			X
Telephone			X
Dues			X
Advertising			X
Copying			X
Print, Bind, Shred			X
Microfilm	\$450		
Tuition/Training			X
Tax Foreclosure Expense			X
Travel	\$500		
Cartography			X
Mapping Support			X
Office/Operating Supplies			X
Vehicle Fuel			X
Books, Publications, Reports		\$50	
Imaging Software			X
Motor Vehicle Maintenance	\$500		
Vehicle Reserve		\$4,000	
Subtotal:	\$1,450	\$8,750	
Net Increase/Decrease:		(\$7,300)	

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

UNION COUNTY ASSESSOR/TAX COLLECTOR ORGANIZATIONAL CHART MAY 2017



5/18/17
3:48 PM

PAGE 2
G11613
G116-

BUDGET WORKPAPERS DOCUMENT

DFM
101-GENERAL FUND
101-ASSESSMENT

YEAR 2017-2018

-- HISTORICAL DATA --		ADOPTED	ACCT	DESCRIPTION	CUR FTE	ACTUAL 2016-2017	DEPT REQ. 2017-2018	REQ FTE	PROPOSED 2017-2018
2014-2015	2015-2016	2016-2017							

R E V E N U E S

			3-35-1528	COLLECTION FEE-MANUF HOME		940			
2,451	2,500	2,625	3-35-1534	ODF FIRE PATROL REVENUES			2,750		2,750
184,821	168,461	180,400	3-35-9300	CAFFA GRANT		128,401	180,400		180,400
		770	3-37-5000	BLUE MTN TV DIST			770		770
4,364	4,346	5,500	3-41-8000	CLERK'S RECORDING FEES		5,428	5,500		5,500
3,471	1,939	1,800	3-41-8400	ASSESSOR'S FEES		1,154	1,800		1,800
1,772	1,346	1,600	3-41-9400	WARRANT FEES		1,542	1,600		1,600
2,742	2,392	3,500	3-41-9500	FORECLOSURE FEES		1,236	3,500		3,500
5,765	6,465	5,775	3-42-3600	BLDG CODE DIVISION FEES		4,660			
	200	200	3-69-0000	MISC REFUND & RESOURC		40-	200		200
205,386	187,649	202,170	T O T A L DEPT 101 R E V E N U E S			143,321.00	196,520		196,520

E X P E N S E S

65,184	66,492	74,808	5-10-1102	ASSESSOR	1.00	66,367	76,678	1.00	76,678
59,172	102,280	58,613	5-10-1107	CHIEF APPRAISER	1.00	46,665	60,088	1.00	60,088
194,194	185,151	199,121	5-10-1108	APPRAISERS	3.00	153,307	201,670	3.00	201,670
53,676	54,732	55,822	5-10-1109	CHIEF DEPUTY	1.00	46,520	60,072	1.00	60,072
110,100	115,419	127,148	5-10-1146	DEPARTMENT SPECIALIST	3.00	102,425	134,830	3.00	134,830
		5,000	5-10-1691	EXTRA HELP			5,000		5,000
230,476	241,461	267,291	5-10-2810	PERSONNEL BENEFITS		203,213	289,161		289,161
712,802	765,535	787,803	TOTAL PERSONNEL SERVICES			618,497.00	827,499		827,499
	9.00		TOTAL FTE'S		9.00			9.00	
2,575	3,025	2,625	5-20-3433	BLDG CODE DIVISION CHARGE		2,100			
582	30	5,700	5-20-4310	EQUIP & MACH MAINTENANCE		955	1,000		1,000
		400	5-20-4330	REPAIR & MAINTENANCE PC'S			400		400
1,636	2,355	3,000	5-20-4332	PC HARDWARE & EQUIPMENT			3,000		3,000
57,900	57,900	57,900	5-20-4410	OFFICE SPACE RENT			57,900		57,900
9,212	9,200	10,000	5-20-5310	POSTAGE		8,449	10,000		10,000
1,312	1,519	1,400	5-20-5320	TELEPHONE		991	1,400		1,400
9,050	9,050	9,050	5-20-5321	TELEPHONE EXTENSION CHR			9,050		9,050
570	525	950	5-20-5350	DUES		725	950		950
586	305	650	5-20-5400	ADVERTISING		285	650		650
937	964	1,000	5-20-5510	COPYING		755	1,000		1,000
343	507	800	5-20-5515	PRINT, BIND, SHRED		339	800		800
666	679	750	5-20-5520	MICROFILM		1,089	1,200		1,200
2,276	2,571	3,000	5-20-5610	TUITION/TRAINING		1,869	3,000		3,000
1,495	2,193	2,100	5-20-5713	TAX FORECLOSURE EXPENSE		515	2,100		2,100
5,640	6,444	6,500	5-20-5800	TRAVEL		5,004	7,000		7,000
22,500	15,330	28,000	5-20-5900	CARTOGRAPHY		10,800	28,000		28,000
750	707	2,500	5-20-5910	MAPPING SUPPORT			2,500		2,500
6,896	5,673	6,500	5-20-6110	OFFICE/OPERATING SUPPLIES		4,794	6,500		6,500
4,764	4,060	5,500	5-20-6115	CLERK'S RECORDING FEES		5,796	5,500		5,500
1,938	1,264	2,000	5-20-6261	VEHICLE FUEL		1,134	2,000		2,000

5/18/17
3:48 PM

PAGE 3
G11613
G116-

BUDGET WORKPAPERS DOCUMENT

101-GENERAL FUND
101-ASSESSMENT

YEAR 2017-2018

-- HISTORICAL DATA --		ADOPTED	YEAR 2017-2018		CUR	ACTUAL	DEPT REQ.	REQ	PROPOSED
2014-2015	2015-2016	2016-2017	ACCT	DESCRIPTION	FTE	2016-2017	2017-2018	FTE	2017-2018
1,016	1,036	1,350	5-20-6410	BOOKS,PUBLICATIONS,REPORT		892	1,300		1,300
-----	-----	1,000	5-20-6521	IMAGING SOFTWARE MAINT.		-----	1,000		1,000
373	391	1,500	5-20-7421	MOTOR VEHICLE MAINTENANCE		872	2,000		2,000
133,017	125,728	154,175		TOTAL MATERIALS & SERVICES		47,364.00	148,250		148,250
8,500	9,000	9,000	5-50-9080	TRANSFER-VEHICLE RESERVE		-----	5,000		5,000
8,500	9,000	9,000		TOTAL TRANSFERS			5,000		5,000
854,319	900,263	950,978	T O T A L DEPT 101 E X P E N S E S			665,861.00	980,749		980,749

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 2017/2018:

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 and one half percent cola and an increase in insurance costs.

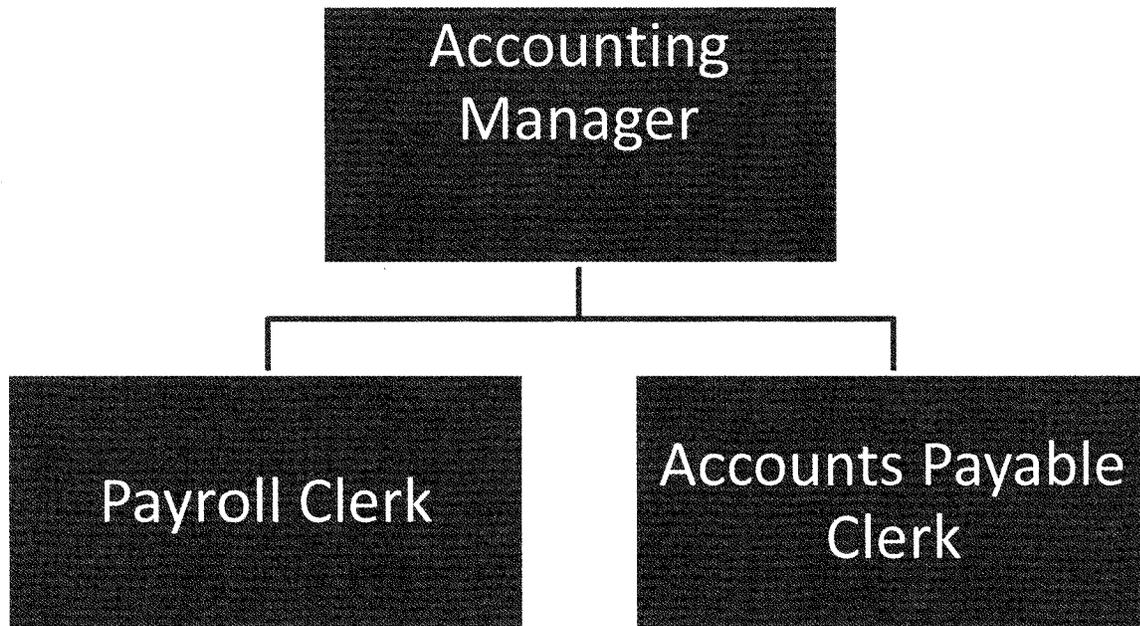
Materials & Services:

There are no changes at this time.

Capital Requests:

There are no capital requests at this time.

ORGANIZATIONAL CHART
Union County Accounting



5/18/17
3:48 PM
DFM

PAGE 4
G11613
G116-

BUDGET WORKPAPERS DOCUMENT

101-GENERAL FUND
105-ACCOUNTING DEPARTMENT
-- HISTORICAL DATA --
2014-2015 2015-2016

YEAR 2017-2018

2014-2015	2015-2016	ADOPTED 2016-2017	ACCT	DESCRIPTION	CUR FTE	ACTUAL 2016-2017	DEPT REQ. 2017-2018	REQ FTE	PROPOSED 2017-2018
R E V E N U E S									
2,197	2,107	2,300	3-35-9300	CAFFA GRANT		1,718	2,300		2,300
1	105	-----	3-69-0000	MISC REFUND & RESOURCE		22			
2,198	2,212	2,300	T O T A L DEPT 105 R E V E N U E S			1,740.00	2,300		2,300
E X P E N S E S									
32,592	33,252	37,404	5-10-1105	TREASURER	.50	31,170	38,339	.50	38,339
32,628	33,264	33,926	5-10-1111	ACCT MANAGER	.50	28,270	34,780	.50	34,780
37,057	39,006	43,399	5-10-1112	PAYROLL SPEC	.90	36,160	44,491	.90	44,491
29,220	29,784	30,379	5-10-1113	ACCOUNTS PAYABLE SPEC	.63	25,310	31,144	.63	31,144
65,609	66,193	76,167	5-10-2810	PERSONNEL BENEFITS		61,099	81,312		81,312
197,106	201,499	221,275	TOTAL PERSONNEL SERVICES			182,009.00	230,066		230,066
	2.53		TOTAL FTE'S		2.53			2.53	
-----	-----	200	5-20-4310	MACHINE MAINT CONTRACT		-----	200		200
2,300	2,322	2,300	5-20-5310	POSTAGE		1,928	2,300		2,300
372	380	400	5-20-5320	TELEPHONE		309	400		400
100	100	100	5-20-5350	DUES		100	100		100
9	8	200	5-20-5510	COPYING		22	200		200
500	500	500	5-20-5720	BONDS		500	500		500
2,183	2,129	2,500	5-20-5800	TRAVEL		2,211	2,500		2,500
5,794	7,014	6,000	5-20-6110	OFFICE/OPERATING SUPPLIES		4,866	6,000		6,000
11,258	12,453	12,200	TOTAL MATERIALS & SERVICES			9,936.00	12,200		12,200
208,364	213,952	233,475	T O T A L DEPT 105 E X P E N S E S			191,945.00	242,266		242,266

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 2017-2018

- 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, my recording clerk became a Certified Recording Administrator through the Oregon Association of County Clerk's, as outlined in the Job Description for Deputy Clerk.

Capital Expenditures

Replace two computers.

UNION COUNTY CLERK'S OFFICE
BUDGET NARRATIVE
FISCAL YEAR 2017 – 2018

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.

CLERK'S OFFICE

CLERK

CHIEF DEPUTY

SR DEPARTMENT SPECIALIST - 2

5/18/17
3:48 PM

PAGE 5
G11613
G116-

BUDGET WORKPAPERS DOCUMENT

101-GENERAL FUND

110-CLERK - GENERAL OPERATION

YEAR 2017-2018

-- HISTORICAL DATA --- ADOPTED
2014-2015 2015-2016 2016-2017 ACCT DESCRIPTION CUR FTE ACTUAL 2016-2017 DEPT REQ. 2017-2018 REQ FTE PROPOSED 2017-2018

R E V E N U E S

126,336	141,353	120,000	3-41-8000	CLERK'S FEES		126,601	120,000		120,000
416	-----	-----	3-69-0000	MISC REFUND & RESOURCE		-----			
126,752	141,353	120,000	T O T A L DEPT 110 R E V E N U E S			126,601.00	120,000		120,000

E X P E N S E S

63,228	64,500	72,564	5-10-1103	COUNTY CLERK	.97	60,470	74,378	.97	74,378
48,853	49,644	53,164	5-10-1114	CHIEF DEPUTY	1.00	44,089	57,266	1.00	57,266
52,308	53,904	58,000	5-10-1146	DEPARTMENT SPECIALIST	1.53	48,128	62,739	1.53	62,739
3,168	13,466	15,600	5-10-1550	EXTRA HELP		11,287	16,600		16,600
68,023	66,281	74,500	5-10-2810	PERSONNEL BENEFITS		59,860	79,556		79,556
235,580	247,795	273,828	TOTAL PERSONNEL SERVICES			223,834.00	290,539		290,539
	3.50		TOTAL FTE'S		3.50			3.50	
309	324	500	5-20-4310	MACHINE MAINT CONTRACT		335	1,500		1,500
1,384	1,801	1,800	5-20-5310	POSTAGE		1,520	1,800		1,800
54	58	550	5-20-5320	TELEPHONE		25	550		550
4,320	4,320	4,320	5-20-5321	TELEPHONE EXTENSION CHR		-----	4,320		4,320
410	350	600	5-20-5350	DUES		465	700		700
19,136	2,187	5,000	5-20-5520	MICROFILM		1,270	5,000		5,000
1,544	1,431	2,000	5-20-5800	TRAVEL		2,047	2,500		2,500
4,172	2,927	4,600	5-20-6110	OFFICE/OPERATING SUPPLIES		3,779	4,600		4,600
-----	-----	5,000	5-20-6521	IMAGING SOFTWARE MAINT		-----	5,000		
31,329	13,398	24,370	TOTAL MATERIALS & SERVICES			9,441.00	25,970		20,970
-----	-----	-----	5-40-7441	OFFICE EQUIPMENT		7,495			
			TOTAL CAPITAL OUTLAY			7,495.00			
266,909	261,193	298,198	T O T A L DEPT 110 E X P E N S E S			240,770.00	316,509		311,509

UNION COUNTY CLERK'S OFFICE
BUDGET NARRATIVE
2017 – 2018 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.

5/18/17
3:48 PM

PAGE 6
G11613
G116-

BUDGET WORKPAPERS DOCUMENT

101-GENERAL FUND
112-CLERK - BOPTA

-- HISTORICAL DATA --		ADOPTED		YEAR 2017-2018		CUR	ACTUAL	DEPT REQ.	REQ	PROPOSED
2014-2015	2015-2016	2016-2017	ACCT	DESCRIPTION	FTE	2016-2017	2017-2018	FTE	2017-2018	
R E V E N U E S										
821	773	600	3-35-9300	CAFFA GRANT		613	600			600
821	773	600	T O T A L DEPT 112 R E V E N U E S			613.00	600			600
E X P E N S E S										
1,956	1,992	2,244	5-10-1103	CLERK	.03	1,870	2,300	.03		2,300
592	621	693	5-10-2810	PERSONNEL BENEFITS		550	727			727
2,548	2,613	2,937	TOTAL PERSONNEL SERVICES			2,420.00	3,027			3,027
	.03		TOTAL FTE'S		.03			.03		
2	20	380	5-20-5310	POSTAGE		4	380			380
-----	408	575	5-20-5800	TRAVEL		336	575			575
-----	50	425	5-20-5805	PER DIEM		100	425			425
.138	283	472	5-20-6110	OFFICE/OPERATING SUPPLIES		76	472			472
140	761	1,852	TOTAL MATERIALS & SERVICES			516.00	1,852			1,852
2,688	3,374	4,789	T O T A L DEPT 112 E X P E N S E S			2,936.00	4,879			4,879

UNION COUNTY CLERK'S OFFICE

BUDGET NARRATIVE

FISCAL YEAR 2017 – 2018

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.

5/18/17
3:48 PM

PAGE 7
G11613
G116-

BUDGET WORKPAPERS DOCUMENT

101-GENERAL FUND

113-CLERK - ELECTIONS

YEAR 2017-2018

-- HISTORICAL DATA ---
2014-2015 2015-2016

ADOPTED
2016-2017

ACCT

DESCRIPTION

CUR
FTE

ACTUAL
2016-2017

DEPT REQ.
2017-2018

REQ
FTE

PROPOSED
2017-2018

R E V E N U E S										
2,342	24,877	10,000	3-38-1000	ELECTION REIMBURSEMENT	733	10,000			10,000	
-----	2,148	-----	3-69-0000	MISC REFUND & RESOURCE	2,463					
2,342	27,025	10,000	T O T A L DEPT 113 R E V E N U E S			3,196.00	10,000		10,000	
E X P E N S E S										
-----	-----	-----	5-10-1550	ELECTION PAYROLL	2,503	15,700			15,700	
373	807	1,000	5-10-2810	PERSONNEL BENEFITS	1,002	1,000			1,000	
373	807	1,000	TOTAL PERSONNEL SERVICES			3,505.00	16,700		16,700	
9,803	5,797	14,200	5-20-3410	ELECTION BOARDS	6,650					
6,535	6,516	8,000	5-20-4310	MACHINE MAINT CONTRACT	6,515	8,000			8,000	
8,355	5,506	14,000	5-20-5310	POSTAGE	8,566	14,000			14,000	
29,581	12,291	30,000	5-20-5515	PRINTING & BINDING	26,574	30,000			30,000	
2,659	2,590	5,000	5-20-5800	TRAVEL	2,924	5,000			5,000	
3,837	3,837	5,730	5-20-5910	OCVR	3,837	5,730			5,730	
4,347	2,899	11,000	5-20-6110	OFFICE/OPERATING SUPPLIES	2,845	11,000			11,000	
65,117	39,436	87,930	TOTAL MATERIALS & SERVICES			57,911.00	73,730		73,730	
1,500	-----	1,500	5-50-9085	TRANSFER TO GIS	-----	1,500			1,500	
1,500		1,500	TOTAL TRANSFERS				1,500		1,500	
66,990	40,243	90,430	T O T A L DEPT 113 E X P E N S E S			61,416.00	91,930		91,930	

DEPARTMENT: Board of Commissioners

Program Description:

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

Revenues:

Some revenue in support of this department is generated through administrative fees as the Administrative Officer and Sr. Department Specialists administer several grants which allow for collection of such fees. Additionally, the Administrative Officer prepares and administers the budget for the Solid Waste District including the Household Hazardous Waste program. The Solid Waste District is charged an administrative fee for these services.

Personnel:

The budget includes the three elected County Commissioners, one Administrative Officer, and 1.5 Sr. Department Specialists.

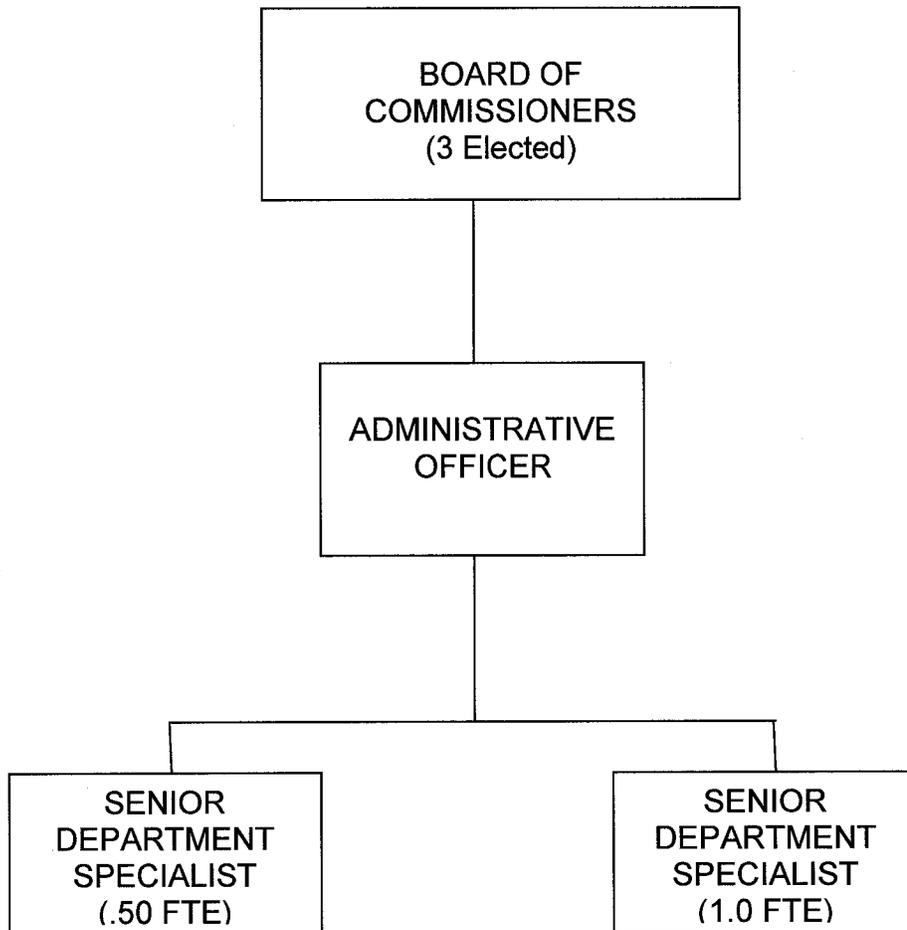
A vacant position of Communication Specialist has been removed from the fiscal year 2017-18 budget request. This position was first requested in 2015-16 and again included in the 2016-17 budget but has never been filled.

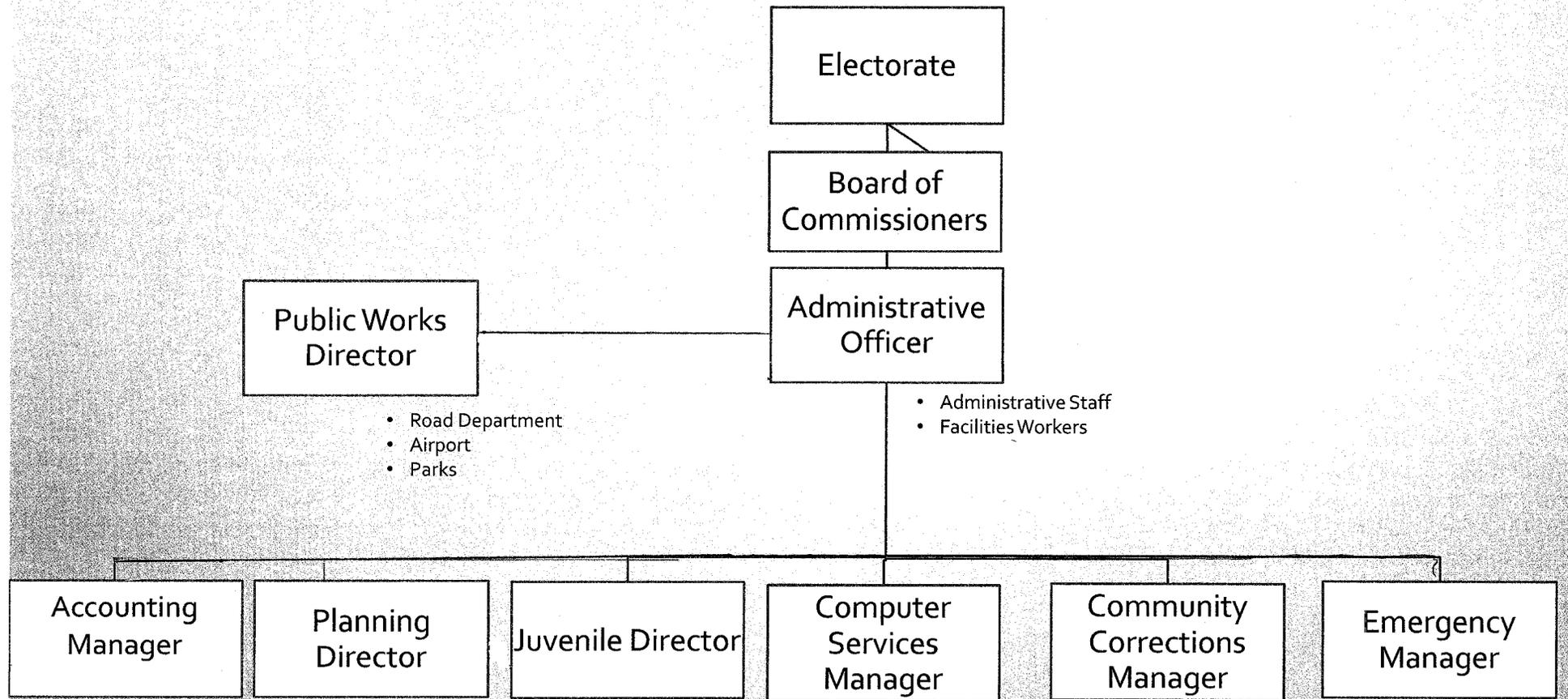
Materials & Services:

The materials and services items provide for the necessary expenditures for office functions such as postage, telephone, copies, publication and office supplies and equipment. Travel funds are included to cover expenses for Commissioners and staff to attend necessary meetings and trainings. The total materials & services request is down \$50 from the current fiscal year.

**UNION COUNTY
Board of Commissioners Department**

ORGANIZATIONAL CHART





5/18/17
3:48 PM

PAGE 8
G11613
G116-

DFM BUDGET WORKPAPERS DOCUMENT

101-GENERAL FUND
115-BOARD OF COMMISSIONERS

YEAR 2017-2018

-- HISTORICAL DATA --		ADOPTED	ACCT	DESCRIPTION	CUR FTE	ACTUAL 2016-2017	DEPT REQ. 2017-2018	REQ FTE	PROPOSED 2017-2018
2014-2015	2015-2016	2016-2017							
R E V E N U E S									
7,793	9,798	7,500	3-39-6100	SOLID WASTE ADMIN FEE		-----	7,500		8,500
12,202	12,567	12,000	3-39-6500	REIMBURSE DEPT. SPECIAL.		4,817	12,000		12,000
28,748	28,569	25,000	3-39-8000	MODEL WATERSHED ADMIN		20,102	25,000		26,000
48,743	50,934	44,500	T O T A L DEPT 115 R E V E N U E S			24,919.00	44,500		46,500
E X P E N S E S									
195,552	199,476	203,466	5-10-1101	COMMISSIONERS	3.00	170,187	208,560	3.00	208,560
79,296	80,868	82,475	5-10-1106	ADMIN. OFFICER	1.00	68,730	84,550	1.00	84,550
44,160	34,829	35,983	5-10-1115	SR DEPT SPEC	1.00	29,561	38,733	1.00	38,733
9,924	12,295	21,869	5-10-1116	DEPT. SPECIALIST	.50	18,230	23,540	.50	23,540
-----	-----	37,724	5-10-1121	COMMUNICATION SPECIALIST	1.00	-----			
123,424	123,410	167,539	5-10-2810	PERSONNEL BENEFITS		109,902	143,763		143,763
452,356	450,878	549,056	TOTAL PERSONNEL SERVICES			396,610.00	499,146		499,146
	5.25		TOTAL FTE'S		6.50			5.50	
501	429	700	5-20-5310	POSTAGE		226	600		600
350	234	500	5-20-5320	TELEPHONE		113	500		500
1,413	1,628	1,650	5-20-5510	COPYING		1,549	1,700		1,700
4,538	8,093	7,500	5-20-5800	TRAVEL		4,479	7,500		7,500
2,438	2,400	3,000	5-20-6110	OFFICE/OPERATING SUPPLIES		2,538	3,000		3,000
-----	684	2,000	5-20-6113	OFFICE EQUIPMENT		835	2,000		2,000
353	387	750	5-20-6410	BOOKS AND PUBLICATIONS		273	750		750
9,593	13,855	16,100	TOTAL MATERIALS & SERVICES			10,013.00	16,050		16,050
461,949	464,733	565,156	T O T A L DEPT 115 E X P E N S E S			406,623.00	515,196		515,196

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 2017-18:

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

Personnel Costs:

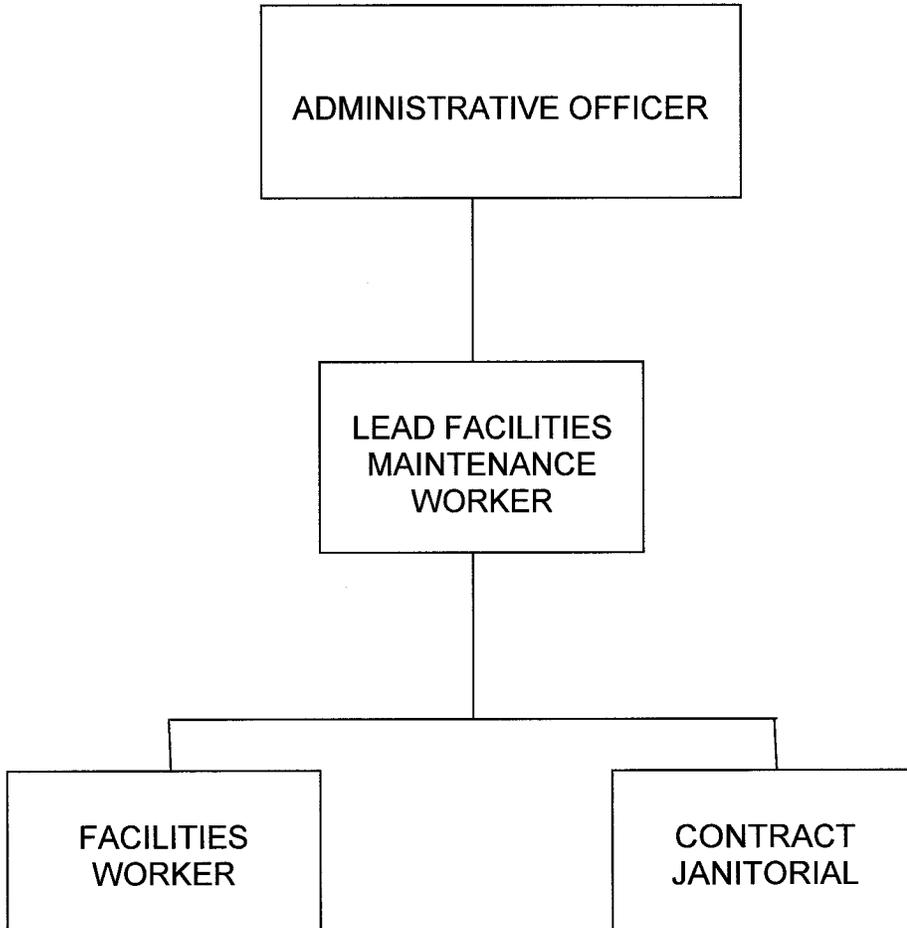
One Lead Facilities Maintenance Worker, one Facilities Worker I and a very part-time contracted janitorial service.

Capital:

- Roof replacement for Maintenance/Emergency Services building

**UNION COUNTY
Facilities Department**

ORGANIZATIONAL CHART



5/18/17
3:48 PM
DFM

BUDGET WORKPAPERS DOCUMENT

PAGE 9
G11613
G116-

101-GENERAL FUND
120-FACILITIES - GENERAL
-- HISTORICAL DATA ---
2014-2015 2015-2016

YEAR 2017-2018

		ADOPTED	ACCT	DESCRIPTION	CUR FTE	ACTUAL 2016-2017	DEPT REQ. 2017-2018	REQ FTE	PROPOSED 2017-2018
R E V E N U E S									
17,737	17,968	30,000	3-62-3000	RENT INCOME - JOSEPH BLDG		15,139	30,000		30,000
61,223	61,223	61,250	3-62-3600	RENT INCOME - A & T		-----	61,250		61,250
12,038	9,987	-----	3-62-3700	RENT INCOME - JUVENILE		-----			
15,226	15,226	-----	3-62-3900	RENT INCOME - EMERG SRV		-----			
601	1,551	20,000	3-69-9900	REIMBURSABLE EXPENSES		-----	20,000		20,000
106,825	105,955	111,250	T O T A L DEPT 120 R E V E N U E S			15,139.00	111,250		111,250
E X P E N S E S									
40,101	41,982	39,672	5-10-1118	MAINTENANCE UTILITY WKR	1.00	34,429	40,670	1.00	40,670
47,371	47,587	48,221	5-10-1119	FACILITIES MAINT WKR II	1.00	41,464	51,906	1.00	51,906
-----	-----	3,000	5-10-1550	EXTRA HELP/OVERTIME		640	3,000		3,000
40,458	41,247	44,500	5-10-2810	PERSONNEL BENEFITS		36,194	47,250		47,250
127,930	130,816	135,393	TOTAL PERSONNEL SERVICES			112,727.00	142,826		142,826
	2.00		TOTAL FTE'S		2.00			2.00	
4,462	5,674	2,500	5-20-4310	REPAIR & MAINT. EQUIPMENT		3,802	5,000		5,000
5,759	5,097	30,000	5-20-4613	UPGRADE BUILDINGS		19,651	30,000		30,000
2,831	3,253	5,000	5-20-4615	GROUNDS MAINTENANCE		1,018	4,000		4,000
1,132	1,494	1,500	5-20-5320	TELEPHONE		1,223	1,500		1,500
15,182	12,287	13,000	5-20-5710	CONTRACTUAL SERVICES		18,250	15,000		15,000
530	365	1,000	5-20-5800	TRAVEL/TRAINING		365	1,000		1,000
-----	2,625	20,000	5-20-6115	REIMBURSABLE EXPENSES		2,873	20,000		20,000
1,123	789	1,500	5-20-6261	VEHICLE FUEL		742	1,500		1,500
31,019	31,584	74,500	TOTAL MATERIALS & SERVICES			47,924.00	78,000		78,000
-----	-----	20,000	5-40-4610	REPAIR & MAINT. BUILDING		2,637	20,000		
		20,000	TOTAL CAPITAL OUTLAY			2,637.00	20,000		
158,949	162,400	229,893	T O T A L DEPT 120 E X P E N S E S			163,288.00	240,826		220,826

5/18/17
3:48 PM

PAGE 10
G11613
G116--

DFM BUDGET WORKPAPERS DOCUMENT

101-GENERAL FUND

122-FACILITIES - ANNEX

-- HISTORICAL DATA ---

2014-2015 2015-2016

ADOPTED
2016-2017

ACCT

YEAR 2017-2018

DESCRIPTION

CUR
FTE

ACTUAL
2016-2017

DEPT REQ.
2017-2018

REQ
FTE

PROPOSED
2017-2018

E X P E N S E S

8,833	6,387	10,000	5-20-4610	REPAIR & MAINT. BUILDING	2,006	10,000	10,000
4,437	4,586	5,000	5-20-4613	REPAIR & MAINT. ELEVATOR	4,127	5,000	5,000
18,796	12,635	10,000	5-20-5710	CONTRACTUAL SERVICES	15,063	15,000	15,000
3,556	3,195	4,000	5-20-6110	HOUSEHOLD & INSTITUTIONAL	1,442	3,000	3,000
39,843	41,963	45,000	5-20-6222	OTEC	33,321	40,000	40,000
8,455	9,164	10,000	5-20-6224	HEATING FUEL/NATURAL GAS	16,163	15,000	15,000
14,590	16,049	16,000	5-20-6225	WATER/SEWER/GARBAGE	14,339	16,000	16,000
2,028	3,183	3,000	5-20-6610	REPAIR & MAINT. SUPPLIES	1,031	2,500	2,500
100,538	97,162	103,000		TOTAL MATERIALS & SERVICES	87,492.00	106,500	106,500
100,538	97,162	103,000		T O T A L DEPT 122 E X P E N S E S	87,492.00	106,500	106,500

5/18/17
3:48 PM

PAGE 11
G11613
G116-

BUDGET WORKPAPERS DOCUMENT

DFM

101-GENERAL FUND

123-FACILITIES - JOSEPH BLDG.

YEAR 2017-2018

-- HISTORICAL DATA ---			ADOPTED		CUR	ACTUAL	DEPT REQ.	REQ	PROPOSED
2014-2015	2015-2016	2016-2017	ACCT	DESCRIPTION	FTE	2016-2017	2017-2018	FTE	2017-2018

E X P E N S E S

2,796	2,359	10,000	5-20-4610	REPAIR & MAINT. BUILDING		4,021	10,000		10,000
10,888	13,475	12,000	5-20-4613	REPAIR & MAINT. ELEVATOR		4,096	12,000		12,000
9,234	10,259	10,000	5-20-5710	CONTRACTUAL SERVICES		10,062	10,000		10,000
3,718	3,216	3,000	5-20-6110	HOUSEHOLD & INSTITUTIONAL		1,597	3,000		3,000
36,386	37,271	37,500	5-20-6222	OTEC		32,341	37,500		37,500
3,359	3,312	5,500	5-20-6224	HEATING FUEL/NATURAL GAS		4,990	5,500		5,500
10,478	10,342	11,000	5-20-6225	WATER/SEWER/GARBAGE		5,796	11,000		11,000
376	537	1,000	5-20-6610	REPAIR & MAINT. SUPPLIES		445	1,000		1,000
77,235	80,771	90,000		TOTAL MATERIALS & SERVICES		63,348.00	90,000		90,000
77,235	80,771	90,000		T O T A L DEPT 123 E X P E N S E S		63,348.00	90,000		90,000

5/18/17
3:48 PM

PAGE 12
G11613
G116-

DFM BUDGET WORKPAPERS DOCUMENT

101-GENERAL FUND

124-FACILITIES - ADMIN. BLDG.

YEAR 2017-2018

-- HISTORICAL DATA --- ADOPTED CUR ACTUAL DEPT REQ. REQ PROPOSED
2014-2015 2015-2016 2016-2017 ACCT DESCRIPTION FTE 2016-2017 2017-2018 FTE 2017-2018

E X P E N S E S

2,470	545	1,500	5-20-4610	REPAIR & MAINT. BUILDING	517	1,500	1,500
1,566	2,511	2,000	5-20-5710	CONTRACTUAL SERVICES	2,569	2,500	2,500
3,293	3,120	3,200	5-20-6110	HOUSEHOLD & INSTITUTIONAL	1,523	3,200	3,200
6,291	6,401	7,000	5-20-6222	OTEC	5,249	7,000	7,000
3,783	3,510	4,500	5-20-6224	HEATING FUEL/NATURAL GAS	4,160	4,500	4,500
4,030	4,072	4,500	5-20-6225	WATER/SEWER/GARBAGE	3,586	4,500	4,500
105	44	500	5-20-6610	REPAIR & MAINT. SUPPLIES	136	500	500
21,538	20,203	23,200		TOTAL MATERIALS & SERVICES	17,740.00	23,700	23,700
21,538	20,203	23,200		T O T A L DEPT 124 E X P E N S E S	17,740.00	23,700	23,700

5/18/17
3:48 PM

PAGE 13
G11613
G116-

DFM
101-GENERAL FUND
127-FACILITIES-CIRCUIT COURT

BUDGET WORKPAPERS DOCUMENT

YEAR 2017-2018

-- HISTORICAL DATA --		ADOPTED			CUR	ACTUAL	DEPT REQ.	REQ	PROPOSED
2014-2015	2015-2016	2016-2017	ACCT	DESCRIPTION	FTE	2016-2017	2017-2018	FTE	2017-2018

E X P E N S E S

-----	908	1,000	5-20-4310	REPAIR & MAINT BLDG		1,403	1,500		1,500
-----	492	2,500	5-20-5710	CONTRACTUAL SERVICES		555	2,000		2,000
-----	2,338	2,000	5-20-6110	HOUSEHOLD & INST		2,867	3,000		3,000
-----	3,378	7,000	5-20-6222	OTEC		7,129	7,500		7,500
-----	3,257	4,000	5-20-6224	HEATING FUEL/NATURAL GAS		3,752	4,500		4,500
-----	273	3,000	5-20-6225	WATER/SEWER/GARBAGE		1,500	2,500		2,500
	10,646	19,500		TOTAL MATERIALS & SERVICES		17,206.00	21,000		21,000
56,974	55,975	56,000	5-70-7910	DEBT SERVICE PAYMENT		54,972	59,000		59,000
56,974	55,975	56,000		TOTAL LOANS		54,972.00	59,000		59,000
56,974	66,621	75,500		T O T A L DEPT 127 E X P E N S E S		72,178.00	80,000		80,000

DEPARTMENT: Computer Services

MISSION STATEMENT

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

PROGRAM DESCRIPTION

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

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

REVENUES

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

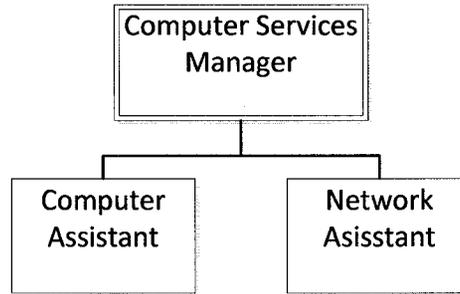
MAJOR OBJECTIVES FOR FY 2017-2018

- 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).

Computer Services



5/18/17
3:48 PM

PAGE 14
G11613
G116-

BUDGET WORKPAPERS DOCUMENT

101-GENERAL FUND

130-COMPUTER SERVICES

YEAR 2017-2018

-- HISTORICAL DATA --		ADOPTED			CUR	ACTUAL	DEPT REQ.	REQ	PROPOSED
2014-2015	2015-2016	2016-2017	ACCT	DESCRIPTION	FTE	2016-2017	2017-2018	FTE	2017-2018
R E V E N U E S									
17,450	13,104	25,000	3-35-9300	CAFFA GRANT		9,013	25,000		25,000
2,100	1,575	2,100	3-42-1500	DIAL-IN SERVICE		1,575	2,100		2,100
1,168	1,278	1,000	3-48-9310	COMPUTER SERVICES		831	1,000		1,000
20,718	15,957	28,100	T O T A L DEPT 130 R E V E N U E S			11,419.00	28,100		28,100
E X P E N S E S									
65,244	69,852	74,807	5-10-1120	COMPUTER SERVICES MANAGER	1.00	62,340	76,689	1.00	76,689
12,516	12,768	13,020	5-10-1122	COMPUTER ASSISTANT	.27	10,850	13,347	.27	13,347
11,245	10,538	13,272	5-10-1150	NETWORK ASSISTANT		11,355	14,229	.48	14,229
38,869	40,134	44,106	5-10-2810	PERSONNEL BENEFITS		35,642	47,033		47,033
127,874	133,292	145,205	TOTAL PERSONNEL SERVICES			120,187.00	151,298		151,298
	1.27		TOTAL FTE'S		1.27			1.75	
-----	-----	2,500	5-20-4310	MACHINE MAINT CONTRACT		3,160	3,300		3,300
3,852	7,374	15,000	5-20-4330	REPAIR & MAINTENANCE PC'S		2,901	15,000		15,000
12,660	17,043	15,000	5-20-4332	PC HARDWARE		7,326	15,000		15,000
3,323	3,323	3,323	5-20-4410	OFFICE SPACE RENT		-----	3,323		3,323
7,900	7,900	7,900	5-20-4618	HIGH AVAILABILITY PROJECT		2,620	7,900		7,900
4	83	100	5-20-5310	POSTAGE		4	100		100
210	247	500	5-20-5320	TELEPHONE		169	500		500
1,422	1,422	1,422	5-20-5321	TELEPHONE EXTENSION CHR		-----	1,422		1,422
18,911	4,866	5,000	5-20-5325	INTERNET LINE CHARGE		3,826	5,000		5,000
100	200	100	5-20-5350	DUES		-----	100		100
1	-----	65	5-20-5510	COPYING		-----	65		65
-----	36	500	5-20-5610	TUITION/TRAINING		-----	500		500
49	48	250	5-20-5800	TRAVEL		-----	250		250
3,441	496	5,000	5-20-6110	OFFICE/OPERATING SUPPLIES		974	5,000		5,000
-----	-----	200	5-20-6410	BOOKS AND PUBLICATIONS		-----	200		200
3,065	2,835	3,500	5-20-6510	PC SOFTWARE MAINT/UPDATE		3,383	3,500		3,500
13,992	13,992	14,000	5-20-6511	A&T MAIN SYST. SOFTWARE		10,494	14,000		14,000
4,695	8,485	6,000	5-20-6512	ACCOUNTING SOFTWARE MAINT		7,236	6,000		6,000
120	2,655	2,000	5-20-6513	CLERK SOFTWARE MAINT		289	2,000		2,000
2,324	900	5,000	5-20-6516	AS 400 TECHNICAL SUPPORT		1,699	4,000		4,000
-----	-----	350	5-20-6519	AS400 SOFTWARE UPDATES		-----	350		350
-----	254	1,500	5-20-6524	INTERNET MONITOR/SUPPORT		-----	1,500		1,500
76,069	72,159	89,210	TOTAL MATERIALS & SERVICES			44,081.00	89,010		89,010
203,943	205,451	234,415	T O T A L DEPT 130 E X P E N S E S			164,268.00	240,308		240,308

2017-2018 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, .25 office manager, 1.75 victim advocates, and 1.5 support enforcement specialists.

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

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

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

Office Location:
1104 K Avenue
La Grande, Oregon 97850

Phone:
541-963-1007

Fax:
541-963-1080

The Prosecution Program

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

The Prosecution Program is approved for staffing at a 6.0 FTE level and is comprised of the District Attorney, three (3) Deputy District Attorneys (DDA), two (2) administrative/legal assistants, and .25 office manager. Attorneys must attend all adult criminal, juvenile delinquency, and most juvenile dependency proceedings in two (2) circuit court rooms on a daily basis. Attorneys must represent the state/Union County in grand jury proceedings (one - two days per week beginning in July 2010), adult drug treatment court, a variety of multidisciplinary team meetings (Union County Child Abuse MDT- large and small Domestic Violence MDT, Elder Abuse MDT, Sexual Assault Response Team), and civil mental commitment proceedings each week. The DA's Office also facilitates an annual Child Fatality Review of children's deaths that occur within the county.

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

The Victim Assistance Program

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

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

VAP advocates are involved in numerous multi-disciplinary activities and community education programs, including the MDT meetings listed above. Two Victim Impact Panels are presented each year to educate individuals involved with alcohol and drug crimes. Participants pay a \$35 fee to attend the program. Funds generated from these programs have been used to promote victim's issues and to co-sponsor (with Loveland's Funeral home and the three local new car dealerships) the Safe Rides program. The Safe Rides program provides designated drivers and transportation at major community events. Funds from 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 15% of all District Attorney's Offices in Oregon which provide child support services. Legal support and advocacy are provided by the members of the District Attorney's Office Prosecution Program. Federal reimbursement is provided in part by the federal government of the involved prosecutor (salary and benefits). Only approximately 1/3 of operational costs fall to the county.

Major Objectives for FY 2017-2018

- 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 adjustments to current line items needed for the proposed budget. All other budgetary line items for the 2017-18 Fiscal Year are requested as status quo.

Revenue Items

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

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

Expenses

1. Medicolegal Death Investigator Program (Medical Examiner Program)

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

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

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

Currently, the 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 to the two non-law enforcement DMEs. This budget cycle we are asking that rate be increased to \$225.00 per death investigation. The complexity and the quality of the death investigations now serving Union County require a dedicated amount of time and effort on the part of the DMEs. The current rate of \$125 per investigation is not a fair compensation for the work being done. In 2016, one of our DMEs had two cases that took over 20 hours each to complete. This means that the flat fee works out to compensating him \$6.25 an hour for the work. We are asking that the investigation fee increase by \$100 at the very least, to ensure that our contract workers are being paid at least minimum wage. While in 2009, most cases took 4-6 hours to complete, now 63% take over 6 hours to complete.

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

Materials & Supplies, Office Equipment:

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

1. **Dues**

This budget cycle, we have budgeted for additional dues cost as the assessments for some of the attorney’s professional organizations and associations have increased their fees.

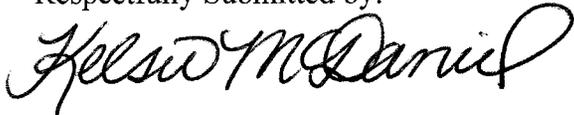
2. **Phones**

The Union County District Attorney’s Office attorneys are available to law enforcement 24 hours a day, 365 days a year. This budget cycle the only increase in funding that the DA’s Offices is seeking, is to change the way in which the County provides cell phone access to the attorneys. We are asking that Union County issue work cell phones for the attorneys to use for business purposes in lieu of the monthly stipend provided to the attorneys. The plan that we have selected is modeled after the plans utilized by the Union County Sheriff’s Office and is the minimum cost and coverage plan offered. (See State’s Exhibit 1)

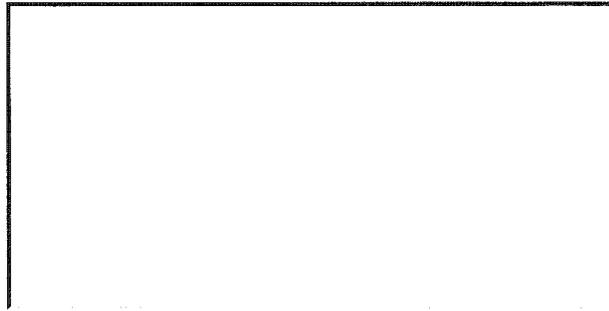
3. **Office/Operating Supplies (Support Enforcement)**

The Oregon Department of Justice Division of Child Support will be rolling out a completely new computer and case management system that the entire state will be required to learn and use in processing and handling child support cases at the county level. The Department of Justice Technology Services Department has provided us with a list of hardware and software requirements and capabilities our equipment will need to be able to operate the new system. The Union County Computer Services has determined that this will require that the two computers in the Support Enforcement Division of the DA’s Office be replaced. This has been budgeted for \$600 each to replace two operating systems currently in use. This is an absolutely necessary upgrade to continue providing services to our customers.

Respectfully Submitted by:



Kelsie J. Davis McDaniel
District Attorney



Order Recap

Best Selling Accessories

Best Selling Accessories

For New Line 1

Due Monthly Due Today

Plan

Shared Connect 2GB plus 1GB

\$35.00
per month

Device



\$0.01

LG

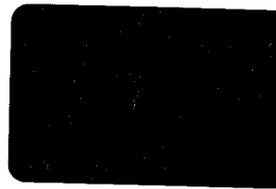
G4 - Metallic Gray (Certified Pre-Owned)

Features

Smartphone Connection Charge
Required

\$40.00
per month

Accessories



	Due Monthly	Due Today
	Due Monthly	Due Today
Totals For This Line	\$75.00	\$0.01
	per month	

For New Line 2

	Due Monthly	Due Today
	Due Monthly	Due Today
Plan	\$0.00	
Shared Connect 2GB plus 1GB	per month	

Device



\$0.01

LG
G4 - Metallic Gray (Certified Pre-Owned)

Features	\$40.00
Smartphone Connection Charge Required	per month

Accessories

	Due Monthly	Due Today
	Due Monthly	Due Today
Totals For This Line	\$40.00	\$0.01
	per month	

For New Line 3

	Due Monthly	Due Today
	Due Monthly	Due Today
Plan	\$0.00	
Shared Connect 2GB plus 1GB	per month	

Device



\$0.01

LG
G4 - Metallic Gray (Certified Pre-Owned)

Due Monthly Due Today

Features

Smartphone Connection Charge \$40.00
Required per month

Accessories

Due Monthly Due Today

Totals For This Line \$40.00 \$0.01
per month

For New Line 4

Due Monthly Due Today

Plan \$0.00
Shared Connect 2GB plus 1GB per month

Device



\$0.01

LG
G4 - Metallic Gray (Certified Pre-Owned)

Features

Smartphone Connection Charge \$40.00
Required per month

Accessories

Due Monthly Due Today

Totals For This Line \$40.00 \$0.01
per month

Total Due Monthly Summary

New Line 1:

\$75.00
per month

New Line 2:

\$40.00
per month

New Line 3:

\$40.00

per month
New Line 4:
\$40.00
per month
Total Monthly Charge:
\$195.00
per month

Total Due Today Summary

New Line 1:
\$0.01

New Line 2:
\$0.01

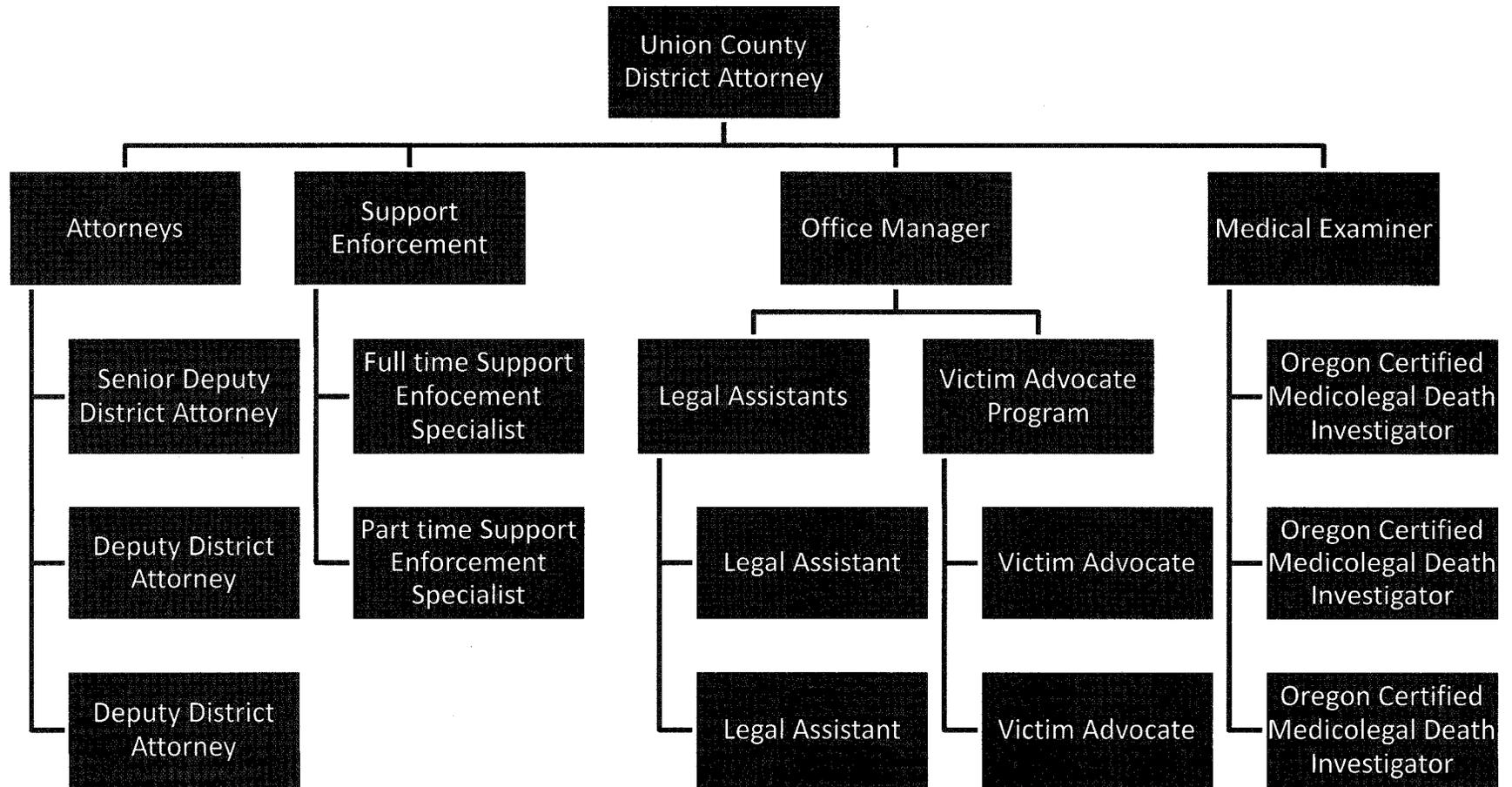
New Line 3:
\$0.01

New Line 4:
\$0.01

Shipping:
FREE

Total Due Today:
\$0.04

Coupon Code



5/18/17
3:48 PM
DFM

PAGE 15
G11613
G116-

BUDGET WORKPAPERS DOCUMENT

101-GENERAL FUND
135-DA - LEGAL SERVICES
-- HISTORICAL DATA ---
2014-2015 2015-2016

YEAR 2017-2018

		ADOPTED			CUR	ACTUAL	DEPT REQ.	REQ	PROPOSED
		2016-2017	ACCT	DESCRIPTION	FTE	2016-2017	2017-2018	FTE	2017-2018
R E V E N U E S									
23,411	16,460	-----	3-35-1535	VAW FEDERAL GRANT REVENUE		5,853	19,320		26,257
-----	1,918	1,000	3-35-1750	TITLE IV DEPENDENCY		174	1,000		1,000
748	742	100	3-42-1101	WILDLIFE CUT & WRAP		49	100		100
10,274	4,984	4,000	3-42-1200	DIVERSION FEES		6,865	4,000		4,000
-----	8,954	5,000	3-43-5100	JUVENILE DEPENDENCY		6,603	9,400		9,400
2,351	2,561	1,500	3-51-8000	DIVERSION RESTITUTION		2,470	1,500		1,500
34,272	1,024	400	3-69-0000	MISC. REFUND & RESOURCE		1,348	400		400
9,404	12,037	5,000	3-69-9400	DISCOVERY FEES		10,139	5,000		7,500
-----	17,500	17,500	3-96-3100	JUSTICE COURT-TRANSFER IN		-----	-----		40,000
80,460	66,180	34,500	T O T A L DEPT 135 R E V E N U E S			33,501.00	40,720		90,157
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
118,252	70,787	61,544	5-10-1123	DEPUTY DIST ATTORNEY II	1.00	83,990	73,037	1.00	73,037
60,745	122,957	142,490	5-10-1124	DEPUTY DIST ATTY III	2.00	63,469	123,473	2.00	123,473
46,368	27,364	83,310	5-10-1125	OFFICE ASSISTANT	2.00	68,265	89,676	2.00	89,676
35,010	54,381	-----	5-10-1146	DEPARTMENT SPECIALIST		-----	-----		-----
13,416	13,680	13,955	5-10-1148	OFFICE MANAGER	.25	11,630	14,307	.25	14,307
110,611	109,862	128,981	5-10-2810	PERSONNEL BENEFITS		95,742	135,353		135,353
394,398	409,027	440,276	TOTAL PERSONNEL SERVICES			331,426.00	445,842		445,842
	5.25		TOTAL PTE'S		5.25			5.25	
2,776	1,827	3,000	5-20-3320	MEDICAL INVESTIGATIONS		1,235	3,000		3,000
1,237	425	1,000	5-20-3322	WILDLIFE CUT & WRAP		260	1,000		1,000
1,082	1,419	2,500	5-20-3330	INVESTIGATIONS		426	2,500		2,500
2,305	3,125	3,000	5-20-3331	MEDICAL EXAMINER REPORT		3,625	9,000		6,000
206	1,660	2,500	5-20-3332	MED EXAM TRAVEL/TRAINING		-----	2,500		2,500
2,400	2,400	2,400	5-20-3333	MED EXAM DISTRICT/COUNTY		400	4,000		3,000
3,335	750	4,000	5-20-3420	WITNESS/JURY FEES		927	4,000		4,000
1,992	2,561	5,000	5-20-3500	DIVERSION RESTITUTION		2,470	5,000		5,000
-----	-----	3,000	5-20-3525	DIVERSION FEES		-----	3,000		3,000
-----	-----	1,000	5-20-3535	OUTREACH/PREVENTION		-----	1,000		1,000
1,228	1,719	1,500	5-20-5220	INSURANCE		1,890	1,500		1,500
575	553	500	5-20-5310	POSTAGE		320	500		500
1,103	1,430	1,500	5-20-5320	TELEPHONE		1,170	2,880		2,880
4,461	5,315	4,000	5-20-5350	DUES		5,153	5,000		5,000
4,704	4,613	4,000	5-20-5510	COPYING		4,024	4,000		4,000
2,458	7,069	4,800	5-20-5610	TUITION/TRAINING		4,872	4,800		4,800
6,871	18,090	5,500	5-20-5800	TRAVEL		6,868	5,500		5,500
7,796	13,378	10,960	5-20-6110	OFFICE/OPERATING SUPPLIES		6,063	10,960		10,960
1,804	1,548	2,500	5-20-6113	OFFICE EQUIPMENT		1,707	2,500		2,500
813	1,742	2,000	5-20-6410	BOOKS AND PUBLICATIONS		380	2,000		2,000
5,160	5,160	5,160	5-20-6525	KARPEL HOSTED SERVICES		5,660	5,160		5,160
52,306	74,784	69,820	TOTAL MATERIALS & SERVICES			47,450.00	79,800		75,800
446,704	483,811	510,096	T O T A L DEPT 135 E X P E N S E S			378,876.00	525,642		521,642

5/18/17
3:48 PM

PAGE 16
G11613
G116-

BUDGET WORKPAPERS DOCUMENT

DFM
101-GENERAL FUND

136-DA - SUPPORT ENFORCEMENT

YEAR 2017-2018

-- HISTORICAL DATA --		ADOPTED			CUR	ACTUAL	DEPT REQ.	REQ	PROPOSED
2014-2015	2015-2016	2016-2017	ACCT	DESCRIPTION	FTE	2016-2017	2017-2018	FTE	2017-2018
R E V E N U E S									
58,827	69,353	65,000	3-33-2100	CHILD SUPPORT PROG-FED \$		57,872	64,554		64,554
18,018	11,738	8,000	3-33-2125	STATE OF OR FEE PAYMENT		10,121	8,000		10,000
24	140	-----	3-69-0000	MISC REFUND & RESOURCE		-----			
76,869	81,231	73,000	T O T A L DEPT 136 R E V E N U E S			67,993.00	72,554		74,554
E X P E N S E S									
43,812	44,676	45,569	5-10-1127	SUPPORT ENF. COORDINATOR	.90	37,970	46,715	.90	46,715
14,888	15,934	16,607	5-10-1146	DEPARTMENT SPECIALIST		14,190	16,689		16,689
28,501	29,108	31,670	5-10-2810	PERSONNEL BENEFITS		25,444	33,869		33,869
87,201	89,718	93,846	TOTAL PERSONNEL SERVICES			77,604.00	97,273		97,273
	.90		TOTAL FTE'S		.90			.90	
-----	-----	500	5-20-3226	PATERNITY TESTING		-----	500		500
-----	-----	1,000	5-20-3330	INVESTIGATIONS		-----	1,000		1,000
1,085	1,398	1,500	5-20-5310	POSTAGE		753	1,500		1,500
65	47	225	5-20-5320	TELEPHONE		31	225		225
337	363	800	5-20-5510	COPYING		264	800		800
180	60	450	5-20-5610	TUITION/TRAINING		65	450		450
1,019	767	1,000	5-20-5800	TRAVEL		358	1,000		1,000
95	-----	650	5-20-5802	SERVICE FEES		-----	650		650
677	591	2,800	5-20-6110	OFFICE/OPERATING SUPPLIES		486	4,000		4,000
3,458	3,226	8,925	TOTAL MATERIALS & SERVICES			1,957.00	10,125		10,125
90,659	92,944	102,771	T O T A L DEPT 136 E X P E N S E S			79,561.00	107,398		107,398

5/18/17
3:48 PM

PAGE 17
G11613
G116-

DFM
101-GENERAL FUND
137-DA - VICTIM IMPACT PANEL

BUDGET WORKPAPERS DOCUMENT

YEAR 2017-2018
-- HISTORICAL DATA --- ADOPTED
2014-2015 2015-2016 2016-2017 ACCT DESCRIPTION CUR ACTUAL DEPT REQ. REQ. PROPOSED
FTE FTE 2016-2017 2017-2018 FTE 2017-2018

R E V E N U E S

2,975	2,688	900	3-34-1535	VICTIM IMPACT PANEL		3,190	1,000		1,000
2,975	2,688	900	T O T A L	DEPT 137 R E V E N U E S		3,190.00	1,000		1,000

E X P E N S E S

340	571	500	5-20-5800	TRAVEL/TRAINING		690	500		500
287	505	300	5-20-6110	OFFICE/OPERATING SUPPLIES		436	300		300
627	1,076	800	TOTAL	MATERIALS & SERVICES		1,126.00	800		800
627	1,076	800	T O T A L	DEPT 137 E X P E N S E S		1,126.00	800		800

DEPARTMENT: JUVENILE

Please find attached budget for FY 2017-18. Outside of some grant-funded personnel increases, it is overall very similar to last year's request. We anticipate our grant-funded 0.8 FTE Workforce Development Specialist to increase to full-time. This position was funded in the 2015-17 biennium by a combination of two-year grants from Youth Development Council and Juvenile Crime Prevention. We have applied for these funds again, in addition to two other funding sources (one of which has already been funded). Our goal is to continue to invest in and expand this position to give opportunity youth critical workforce training, skills, and experience. If we are unable to secure said grant funds, the extent of this expansion (or reduction) will be adjusted accordingly.

We have added two part-time temporary grant-funded positions: a Youth Activities Supervisor and a Youth Activities Mentor. We are currently funding these positions with surplus grant dollars, and hope to continue to fund them in the 2017-19 biennium via grant funds referenced above. The goal of these positions is to engage youth in constructive, healthy extracurricular activities supervised by positive, caring adults, and to further the mission of our Workforce Development program.

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

MISSION STATEMENT

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

PROGRAM DESCRIPTION

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

STATUTORY AUTHORITY

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

MAJOR OBJECTIVES FOR 2017-2018

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 will continue to expand our Workforce Development program, including connecting youth to jobs summer 2017. We will also continue to invest in other diversion and prevention services, as they are essential components of our mission.

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

LABOR COST

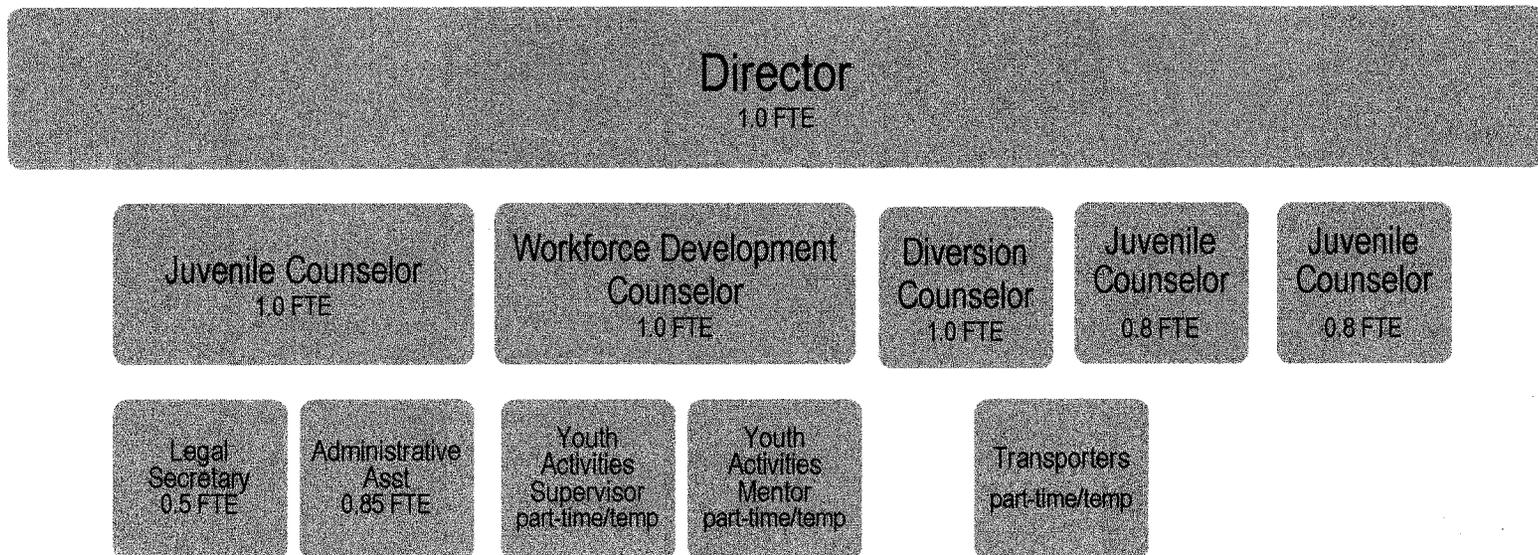
1 Director, 4 Juvenile Probation Counselors (total 3.6 FTE), 1 Legal Secretary (.5 FTE), 1 Clerical Assistant (.85 FTE), 1 Workforce Development Specialist/Tracker (1.0 FTE), a Youth Activities Supervisor (part-time temp), a Youth Activities Mentor (part-time temp), and Transport Officers (on-call, part-time temp).

NOTE: A portion of our grant revenue will be deposited before July 1, but will primarily be expended in FY2017-18.

Capital Expenditures

N/A

Union County Juvenile Dept



5/18/17
3:48 PM

PAGE 18
G11613
G116-

DFM
101-GENERAL FUND
140-JUVENILE

BUDGET WORKPAPERS DOCUMENT

YEAR 2017-2018

--- HISTORICAL DATA --- ADOPTED CUR ACTUAL DEPT REQ. REQ PROPOSED
2014-2015 2015-2016 2016-2017 ACCT DESCRIPTION FTE 2016-2017 2017-2018 FTE 2017-2018

R E V E N U E S

54	-----	-----	3-31-1200	JAIBG ACCOUNTABILITY GRT	-----				
-----	-----	10,000	3-34-1575	SPECIAL GRANTS	-----	10,000	10,000	10,000	10,000
-----	13,255	22,500	3-34-2745	JUVENILE CRIME PREVENTION	-----	18,180	20,000	20,000	20,000
-----	18,208	25,000	3-35-1750	YDC GRANT	-----	18,180	50,000	50,000	50,000
59,950	40,424	33,567	3-35-9800	DETENTION-BASIC SERVICES	-----	25,520	29,654	29,654	29,654
-----	-----	100	3-38-7175	UA FINES	-----	210	100	100	100
1,167	2,763	100	3-43-5000	JUVENILE DETENTION REIMB	-----	699	100	100	100
1,840	1,698	2,500	3-51-6500	SUPERVISION FEES	-----	1,215	2,500	2,500	2,500
4,310	1,391	1,500	3-51-8000	RESTITUTION	-----	2,122	1,500	1,500	1,500
729	525	100	3-69-0000	MISC. REFUND & RESOURCE	-----	514	100	100	100
12,607	-----	100	3-69-0050	UNANTICIPATED REVENUES	-----	-----	100	100	100
80,657	78,264	95,467	T O T A L	DEPT 140 R E V E N U E S	-----	76,640.00	114,054	114,054	114,054

E X P E N S E S

34,332	29,009	21,026	5-10-1125	LEGAL SECRETARY	.53	17,520	21,555	.53	21,555
-----	31,252	34,990	5-10-1126	WORKFORCE DEV COUNSELOR	.80	29,160	45,924	1.00	45,924
63,690	68,190	74,807	5-10-1128	DIRECTOR	1.00	60,558	76,689	1.00	76,689
20,947	-----	-----	5-10-1130	PROBATION MONITOR	-----	-----	-----	-----	-----
46,561	49,644	50,632	5-10-1131	COUNSELOR I	1.00	42,190	51,906	1.00	51,906
40,896	41,700	42,531	5-10-1132	COUNSELOR II	.80	35,440	43,601	.80	43,601
40,896	41,700	42,531	5-10-1133	A & D COUNSELOR II	.80	35,440	43,601	.80	43,601
16,001	22,000	30,843	5-10-1148	DEPARMENT ASSISTANT	.90	25,700	31,619	.90	31,619
42,591	40,783	43,738	5-10-1170	DIVERSION COUNSELOR	1.00	36,632	47,080	1.00	47,080
-----	-----	10,000	5-10-1516	JUV ACTIVITY SUPERVISOR	-----	745	15,000	-----	15,000
4,800	4,800	4,800	5-10-1691	OVERTIME & OTHER PAY	-----	4,000	4,800	-----	4,800
141,625	138,292	152,692	5-10-2810	PERSONNEL BENEFITS	-----	123,327	171,712	-----	171,712
452,339	467,370	508,590	TOTAL	PERSONNEL SERVICES	-----	410,712.00	553,487	-----	553,487
-----	6.83	-----	TOTAL	PTE'S	6.83	-----	-----	7.03	-----
1,011	1,322	1,500	5-20-3340	EVALUATION	-----	684	1,500	-----	1,500
-----	763	250	5-20-3420	WITNESS/JURY FEES	-----	-----	250	-----	250
4,310	1,361	1,500	5-20-3500	RESTITUTION FEES	-----	2,358	1,500	-----	1,500
660	575	750	5-20-5310	POSTAGE	-----	521	750	-----	750
326	324	400	5-20-5320	TELEPHONE	-----	281	400	-----	400
-----	210	300	5-20-5322	CELLULAR PHONE CHARGE	-----	211	300	-----	300
1,490	1,498	1,800	5-20-5350	DUES	-----	1,502	1,800	-----	1,800
308	308	400	5-20-5510	COPYING	-----	308	400	-----	400
320	1,435	2,000	5-20-5610	TUITION/TRAINING	-----	1,225	2,000	-----	2,000
-----	-----	5,000	5-20-5734	WORKFORCE INCENTIVES	-----	4,341	5,000	-----	5,000
5,418	4,577	6,000	5-20-5800	TRAVEL	-----	4,422	6,000	-----	6,000
5,434	4,940	6,500	5-20-6110	OFFICE/OPERATING SUPPLIES	-----	6,109	6,500	-----	6,500
91	1,268	400	5-20-6410	BOOKS AND PUBLICATIONS	-----	-----	400	-----	400
1,092	463	1,000	5-20-7421	MOTOR VEHICLE MAINTENANCE	-----	410	1,000	-----	1,000
1,199	1,194	1,200	5-20-7446	OFFICE EQUIPMENT	-----	1,089	1,200	-----	1,200

5/18/17
3:48 PM

PAGE 19
G11613
G116-

DFM
101-GENERAL FUND
140-JUVENILE

BUDGET WORKPAPERS DOCUMENT

-- HISTORICAL DATA --		ADOPTED		YEAR 2017-2018		CUR	ACTUAL	DEPT REQ.	REQ	PROPOSED
2014-2015	2015-2016	2016-2017	ACCT	DESCRIPTION	FTE	2016-2017	2017-2018	FTE	2017-2018	
13,155	869	20,000	5-20-8301	DETENTION RETAINER/CO		15,276	20,000			20,000
33,445	29,263	33,567	5-20-8302	DETENTION BASIC SERV		24,978	29,654			29,654
68,259	50,370	82,567		TOTAL MATERIALS & SERVICES		63,715.00	78,654			78,654
520,598	517,740	591,157		T O T A L DEPT 140 E X P E N S E S		474,427.00	632,141			632,141

DEPARTMENT: PLANNING

Mission Statement

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

Program Descriptions

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

Major Objectives for FY 2017-18

- 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 2016-17 at about \$35,303. Again this year, there will be grant revenue in the amount of (\$150,000) from the Oregon Water Resources Department for the Place Based Integrated Water Resources Planning Grant.

EXPENSES

Personnel:

Department staff includes three employees. The Director oversees all program activities and is staff to the Solid Waste District. Associate Planner, is responsible for current planning tasks, implementing and adding to the GIS program and will be in charge of the Planning Department in the absence of the Planning Director. Senior Department Specialist is responsible for all office management functions. Staff salaries (including benefits) were budgeted in Fiscal 2016-17 at \$271,902. The Accounting Department has projected Fiscal 2017-18 Personnel Services will decrease to \$230,347 because of the elimination of the Assistant Planner position, which has been vacant for six years.

Materials & Services:

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

Contractual Services:

Two line items will need to be continued for Fiscal 2017-18:

- Oregon Water Resources Department - Place Based Integrated Water Resources Planning Grant. (\$150,000) Planning effort to evaluate all demands on water resources within

the watershed compared to available water resources for the Upper Grande Ronde River Watershed.

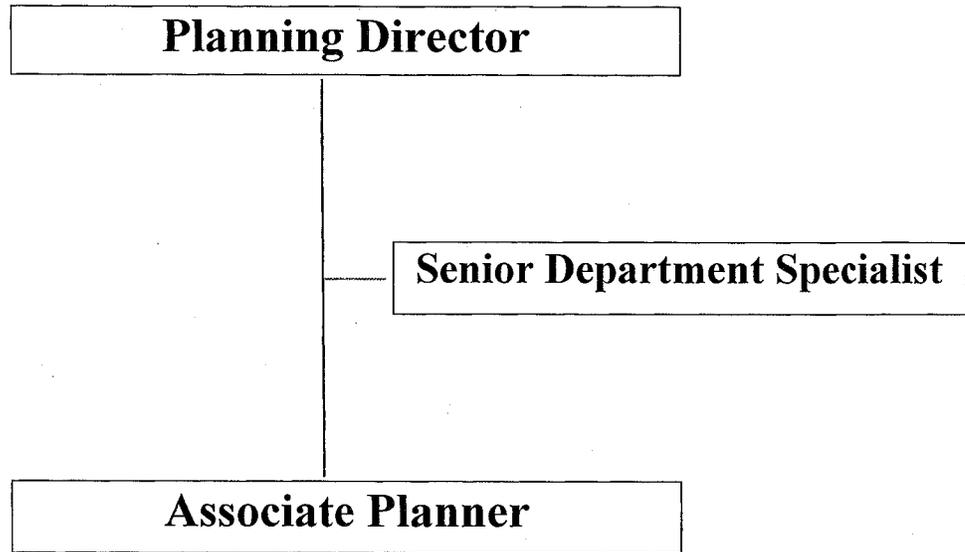
- Union County Natural Resource Management Plan. (\$20,000) This planning function will result in a Natural Resource Plan being adopted as a standalone document and will set forth the County's policies with respect to the wise use, protection, management, and public access of Federal lands and their associated natural resources. \$10,000.00 for potential consultant services due to elimination of the Assistant Planner position.

Capital Requests:

No capital equipment purchases are anticipated in Fiscal 2017-18.

UNION COUNTY, OREGON

PLANNING DEPARTMENT ORGANIZATIONAL CHART



5/18/17
3:48 PM

PAGE 20
G11613
G116-

DFM
101-GENERAL FUND
145-PLANNING

BUDGET WORKPAPERS DOCUMENT

YEAR 2017-2018

-- HISTORICAL DATA --		ADOPTED	ACCT	DESCRIPTION	CUR FTE	ACTUAL 2016-2017	DEPT REQ. 2017-2018	REQ FTE	PROPOSED 2017-2018
2014-2015	2015-2016	2016-2017							
R E V E N U E S									
-----	-----	98,500	3-35-1800	OREGON WATER RESOURCES		47,534	150,000		150,000
600	850	600	3-38-3115	RURAL ADDRESSING/ROAD		980	600		600
15,000	15,000	15,000	3-39-6100	SOLID WASTE ADMIN FEE		-----	15,000		15,000
16,325	13,447	15,000	3-41-8200	PLANNING COMMISSION		13,478	15,000		15,000
5,000	5,000	-----	3-96-6000	GIS - TRANSFER IN		-----			
36,925	34,297	129,100	T O T A L DEPT 145 R E V E N U E S			61,992.00	180,600		180,600
E X P E N S E S									
122,884	63,360	67,852	5-10-1128	DIRECTOR	1.00	56,540	73,037	1.00	73,037
-----	1,713	37,785	5-10-1134	ASSISTANT PLANNER		-----			
53,256	39,006	45,569	5-10-1135	ASSOCIATE PLANNER	.90	37,789	49,051	.90	49,051
39,744	25,235	30,843	5-10-1145	SENIOR DEPT SPECIALIST	.90	25,334	33,200	.90	33,200
82,141	60,221	89,853	5-10-2810	PERSONNEL BENEFITS		55,771	75,059		75,059
298,025	189,535	271,902	TOTAL PERSONNEL SERVICES			175,434.00	230,347		230,347
	2.80		TOTAL FTE'S		2.80			2.80	
75	150	150	5-20-3118	REFUND OF FEES		-----	150		150
677	587	2,000	5-20-5310	POSTAGE		560	2,000		2,000
327	384	750	5-20-5320	TELEPHONE		495	750		750
-----	116	1,000	5-20-5515	PRINTING & BINDING		-----	1,000		1,000
-----	-----	20,000	5-20-5710	CONTRACT SERVICES		-----	30,000		30,000
-----	-----	98,500	5-20-5732	CONTRACT SERVICE-OWR		47,702	150,000		150,000
3,359	3,065	3,500	5-20-5800	TRAVEL		1,647	3,500		3,500
-----	-----	1,000	5-20-5900	GIS		-----	1,000		1,000
3,319	4,333	4,000	5-20-6110	OFFICE/OPERATING SUPPLIES		2,059	4,000		4,000
-----	-----	275	5-20-6410	BOOKS AND PUBLICATIONS		-----			
-----	635	2,000	5-20-6510	PC SOFTWARE MAINT/UPPDATE		-----	2,000		2,000
7,757	9,270	133,175	TOTAL MATERIALS & SERVICES			52,463.00	194,400		194,400
305,782	198,805	405,077	T O T A L DEPT 145 E X P E N S E S			227,897.00	424,747		424,747

Memo

To: Shelley Burgess
From: J.B. Brock
cc:
Date: April 3, 2017
Re: Union County Emergency Services' 2017-2018 Budget

Union County Emergency Services' primary purpose is to prepare for, respond to, recover from and mitigate for natural and human caused emergencies in Union County. Fiscal year 2017 was an extremely active year for emergency services. During the winter of 2016/2017 Northeast Oregon experienced historic winter storms in the region. Emergency Services responded frequently coordinating with Union County Public Works. The events resulted in a pending Federal declaration request. 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. The best information currently available is that EMPG funding is projected to remain flat at the current funding level, supporting staffing at a 1.0 Emergency Manager and 0.5 Department Specialist. The Department Specialist position is critical to supporting daily department operations. 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 no new capital requests.

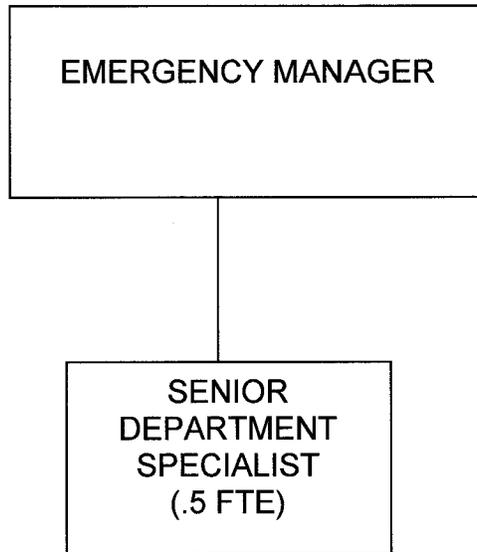
Respectfully,

J.B. Brock

Union County Emergency Manager

**UNION COUNTY
Emergency Services**

ORGANIZATIONAL CHART



5/18/17
3:48 PM
DFM

PAGE 21
G11613
G116-

BUDGET WORKPAPERS DOCUMENT

101-GENERAL FUND
146-EMERGENCY SERV

YEAR 2017-2018

-- HISTORICAL DATA --		ADOPTED	ACCT	DESCRIPTION	CUR FTE	ACTUAL	DEPT REQ.	REQ	PROPOSED
2014-2015	2015-2016	2016-2017			FTE	2016-2017	2017-2018	FTE	2017-2018
R E V E N U E S									
77,029	72,448	72,500	3-33-8000	EMERGENCY SERVICE		49,548	72,500		72,500
-----	-----	27,500	3-33-8100	EAST FACE GRANT		3,100			21,300
-----	-----	20,000	3-35-1536	TITLE II GRANT		-----	20,000		20,000
-----	-----	56,000	3-35-1545	HSG GRANT		-----			
250	11,482	-----	3-69-0000	MISC REFUND & RESOURCE		14,601			
77,279	83,930	176,000	T O T A L DEPT 146 R E V E N U E S			67,249.00	92,500		113,800
E X P E N S E S									
62,136	66,901	64,621	5-10-1129	EMERG SVCS COORDINATOR	1.00	62,531	66,247	1.00	66,247
28,224	30,216	21,869	5-10-1146	DEPARTMENT SPECIALIST	.50	18,657	22,419	.50	22,419
39,108	40,637	39,474	5-10-2810	PERSONNEL BENEFITS		33,576	41,983		41,983
129,468	137,754	125,964	TOTAL PERSONNEL SERVICES			114,764.00	130,649		130,649
	1.75		TOTAL FTE'S		1.50			1.50	
15,226	15,226	-----	5-20-4410	OFFICE SPACE RENT		-----			
95	16	50	5-20-5310	POSTAGE		9	50		50
304	513	600	5-20-5320	TELEPHONE		412	600		600
5,297	1,059	2,186	5-20-5321	COMMUNICATIONS EXPENSES		701	1,000		1,000
-----	6,600	6,300	5-20-5324	EMERG NOTIFICATION SYSTEM		6,300	6,200		6,200
2,782	497	1,500	5-20-5610	TUITION/TRAINING		779	1,500		1,500
4,783	460	3,900	5-20-6110	OFFICE/OPERATING SUPPLIES		1,909	1,501		1,501
1,000	-----	-----	5-20-6112	MISCELLANEOUS EXPENSE		-----			
1,880	1,233	3,500	5-20-6261	VEHICLE FUEL		1,114	2,500		2,500
2,188	334	1,000	5-20-7421	MOTOR VEHICLE MAINTENANCE		120	1,000		1,000
5,150	-----	47,500	5-20-8135	RESOURCE DEVELOPMENT		3,100	41,300		41,300
38,705	25,938	66,536	TOTAL MATERIALS & SERVICES			14,444.00	55,651		55,651
-----	-----	56,000	5-40-6120	HSG GRANT		20,890			
		56,000	TOTAL CAPITAL OUTLAY			20,890.00			
168,173	163,692	248,500	T O T A L DEPT 146 E X P E N S E S			150,098.00	186,300		186,300

DEPARTMENT: Special Accounts

Program Description:

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

Personnel Costs:

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

FY 2017-18 Notes:

- Library Funding maintained at increased levels approved FY 2016-17
- Predator Control Program maintained at current level
- Center for Human Development Public Health requested a 52% increase – budget allows for a 5% increase
- Maintains county support of CTE Program with Out of District Contract with Blue Mountain Community College
- Continues GED program through Eastern Oregon University at a reduced level

5/18/17
3:48 PM
DFM

PAGE 22
G11613
G116-

BUDGET WORKPAPERS DOCUMENT

101-GENERAL FUND
165-SPECIAL ACCOUNTS

YEAR 2017-2018

-- HISTORICAL DATA --- ADOPTED CUR ACTUAL DEPT REQ. REQ PROPOSED
2014-2015 2015-2016 2016-2017 ACCT DESCRIPTION FTE 2016-2017 2017-2018 FTE 2017-2018

R E V E N U E S

644	73	-----	3-11-1810	GAP BOND REV. - COP	27				
20,000	-----	-----	3-35-1550	NAT FRST SERV-TITLE III	-----				
-----	822	-----	3-35-1580		-----				
15,737	15,737	16,000	3-37-3000	FIELD BURNING REIMB.	15,737	16,000	16,000	16,000	
5,000	-----	6,500	3-37-3100	PREDATOR CNTL-LOCAL REIMB	-----	5,000	5,000	5,000	
1,992	3,588	-----	3-37-5000	BLUE MTN TV DIST	3,864				
110,301	42,995	150,000	3-38-2500	VECTOR REIMBURSEMENT	49,435	150,000	150,000	150,000	
2,523	2,523	2,500	3-42-1800	COMM CORRECTION-ADMIN FEE	2,523	2,500	2,500	2,500	
-----	794	600	3-43-4000	FRUIT INSPECTION	-----	600	600	600	
37,913	49,629	52,000	3-51-5000	JAIL ASSESS SB1065/HB2712	32,696	52,000	52,000	52,000	
51,786	90,354	25,000	3-69-0000	MISC. REFUND & RESOURCE	18,334	25,000	25,000	25,000	
13,500	21,291	20,000	3-69-0050	SPECIAL GRANTS	20,000	20,000	20,000	20,000	
17	18	500	3-69-6000	SALE & AUCTION REVENUES	10	500	500	500	
2,887	4,037	5,000	3-69-9100	TRAVEL REIMBURSEMENT	4,856	5,000	5,000	5,000	
1,815	11	100	3-69-9200	OFFICE SUPPLIES REIMB.	1,447	100	100	100	
-----	-----	100	3-69-9300	POSTAGE REIMBURSEMENT	-----	100	100	100	
11	67	500	3-69-9400	COPIES REIMBURSEMENT	361	500	500	500	
-----	-----	2,000	3-69-9500	WORKERS COMP REIMB.	-----	2,000	2,000	2,000	
23,354	21,115	20,000	3-69-9600	TELEPHONE REIMBURSEMENT	3,399	20,000	20,000	20,000	
44,724	31,936	40,000	3-69-9700	MEDICAL INSURANCE REIMB.	31,204	40,000	40,000	40,000	
332,204	284,990	340,800	T O T A L DEPT 165 R E V E N U E S		183,893.00	339,300	339,300	339,300	

E X P E N S E S

85,920	62,946	100,000	5-10-1150	EXTRA HELP	56,804	100,000	100,000	100,000	
24,381	20,182	50,000	5-10-2810	PERSONNEL BENEFITS	19,570	50,000	50,000	50,000	
37,872	2,091	7,500	5-10-2820	UNEMPLOYMENT COMPENSATION	17,626	10,000	10,000	10,000	
148,173	85,219	157,500	TOTAL PERSONNEL SERVICES		94,000.00	160,000	160,000	160,000	
4,500	200	-----	5-20-2250	DFC SUPPORT PROGRAM	-----				
12,489	-----	13,000	5-20-3115	WATERMASTER FEE	10,500	10,500	10,500	10,500	
2,838	2,290	3,200	5-20-4621	FRUIT INSPECTION	1,137	3,200	3,200	3,200	
78,675	91,135	100,000	5-20-5220	LIABILITY INSURANCE	93,916	100,000	100,000	100,000	
41,777	46,083	53,500	5-20-5222	PROPERTY INSURANCE	55,383	56,500	56,500	56,500	
51,093	37,891	40,000	5-20-5224	COBRA/RETIRES MED INS.	34,750	40,000	40,000	40,000	
600	600	-----	5-20-5240	UNEMPLOYMENT COMPENSATION	600				
4,877	6,978	8,000	5-20-5310	POSTAGE	6,549	8,000	8,000	8,000	
22,214	21,150	25,000	5-20-5320	TELEPHONE	14,593	25,000	25,000	25,000	
27,421	32,427	30,000	5-20-5353	AOC REPRESENTATION	30,607	30,000	30,000	30,000	
6,044	4,525	5,000	5-20-5355	NACO REPRESENTATION	4,525	6,000	6,000	6,000	
4,611	3,840	6,000	5-20-5400	ADVERTISING	3,439	6,000	6,000	6,000	
1,041	1,319	2,000	5-20-5510	COPYING	1,174	2,000	2,000	2,000	
89,150	41,635	40,000	5-20-5710	CONTRACTUAL SERVICES	27,521	40,000	40,000	40,000	
30,730	31,433	31,000	5-20-5733	AUDIT/ACCOUNTING EXTERNAL	32,425	32,000	32,000	32,000	
20,000	20,000	21,000	5-20-5742	CHD SCHOOL HEALTH	15,750	21,000	21,000	21,000	
39,754	42,000	42,000	5-20-5744	CHD CONTRIBUTION - A&D	31,500	42,000	42,000	42,000	

5/18/17
3:48 PM

PAGE 23
G11613
G116-

BUDGET WORKPAPERS DOCUMENT

101-GENERAL FUND
165-SPECIAL ACCOUNTS

YEAR 2017-2018

-- HISTORICAL DATA --		ADOPTED	YEAR 2017-2018		CUR	ACTUAL	DEPT REQ.	REQ	PROPOSED
2014-2015	2015-2016	2016-2017	ACCT	DESCRIPTION	FTE	2016-2017	2017-2018	FTE	2017-2018
49,712	52,000	52,000	5-20-5745	CHD VETERANS		39,000	52,000		52,000
99,033	104,000	104,000	5-20-5746	CHD PUBLIC HEALTH		78,000	158,000		109,000
4,973	5,027	5,000	5-20-5801	REIMBURSABLE TRAVEL		6,342	5,000		5,000
575	3,289	3,500	5-20-6110	OFFICE SUPPLIES		3,787	3,500		3,500
21,791	33,682	70,000	5-20-6112	SPECIAL GRANTS		59,855	20,000		20,000
5,720	-----	5,000	5-20-6220	SPEC TRANSPORTATION PROJ		-----	5,000		5,000
115	224	5,000	5-20-6261	VEHICLE FUEL		152	4,000		4,000
2,042	4,167	3,000	5-20-7421	MOTOR VEHICLE MAINTENANCE		2,450	4,000		4,000
36,021	32,245	33,000	5-20-7500	PREDATOR CONTROL PROGRAM		27,316	33,000		33,000
30,000	30,000	60,000	5-20-8127	CIRCULATING LIBRARIES		60,000	60,000		60,000
18,125	19,130	20,000	5-20-8131	FIELD BURNING		16,516	20,000		20,000
20,000	20,000	20,000	5-20-8134	SCHOOL NURSE-HNRS		15,000	20,000		20,000
41,481	35,402	50,000	5-20-8135	RESOURCE DEVELOPMENT		30,268	50,000		50,000
21,500	24,000	24,000	5-20-8137	SENIORS - EOCDC		24,000	24,000		24,000
25,000	25,000	25,000	5-20-8139	BLUE MTN COMM COLLEGE/EOU		-----	38,791		25,000
813,902	769,034	899,200		TOTAL MATERIALS & SERVICES		724,707.00	919,491		856,700
-----	-----	250,000	5-60-8200	CONTINGENCY		-----	300,000		300,000
		250,000		TOTAL CONTINGENCY/MISC.			300,000		300,000
962,075	854,253	1,306,700		T O T A L DEPT 165 E X P E N S E S		818,707.00	1,379,491		1,316,700

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 2017-18 budget provide funds for Animal Control, County Surveyor and Vehicle Reserve. The increased transfer to the Animal Control Fund is to cover the contract with Blue Mountain Humane Association for animal shelter operations.

5/18/17
3:48 PM

PAGE 24
G11613
G116-

DFM
101-GENERAL FUND
190-TRANSFERS

BUDGET WORKPAPERS DOCUMENT

-- HISTORICAL DATA ---		ADOPTED	ACCT	DESCRIPTION	CUR FTE	ACTUAL 2016-2017	DEPT REQ. 2017-2018	REQ FTE	PROPOSED 2017-2018
2014-2015	2015-2016	2016-2017							
E X P E N S E S									
40,000	40,000	42,000	5-50-9020	TRANSFER TO ANIMAL FUND		-----	62,000		62,000
20,000	22,000	22,000	5-50-9050	TRANSFER TO SURVEYOR FUND		-----	22,500		22,500
5,000	5,000	5,000	5-50-9080	TRANSFER-VEHICLE RESERVE		-----	5,000		5,000
65,000	67,000	69,000		TOTAL TRANSFERS			89,500		89,500
65,000	67,000	69,000		T O T A L DEPT 190 E X P E N S E S			89,500		89,500

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
- Island City Contract-funds part of a full time Patrol Deputy
- US Forest Service Contract-provides \$8,800 for forest service patrols
- City of Elgin Contract-funds 3 full time deputies, dispatch fees, training funds, vehicle fuel, maintenance & lease funds and administrative fees
- Electronic Monitoring-fund house arrest program
- Sheriff's Fees-Fees paid for civil process service
- Snow Park Enforcement- payment for patrolling snow parks
- Sheriff-Court Fines/Fees-Sheriff's Office portion of fees paid after criminal convictions.
- Fingerprint Fees-fees paid for Sheriff's Office staff to fingerprint the general public

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

Major Funding Changes:

Revenues:

- Forest Service Contract reduced to \$8,800, down from \$10,000
- ATV Contract reduced to \$34,900, down from \$46,138

Materials and Services:

- Increase Community Policing to \$5,000. Our Community Policing program has grown.
- Increase CIS Updates to \$2,500 to match the current cost of the maintenance agreement with Lexipol..
- Increase Radio Service to \$10,500 to cover increased costs of tower rental fees
- Increase Uniforms to \$9,000 to cover cost of new vest carriers. See major objectives below.
- Increase Vehicle Maintenance to \$20,000. As our fleet has grown so have the costs of maintenance.
- Increase Patrol Supplies to \$14,000 to allow for the purchase of a firearms safe for the armory. We are currently using modified gym lockers that are not secure and do not hold all the guns that should be securely locked up.

Major Objectives for FY17-18:

- Shelter From the Storm applied for a Rural Domestic Violence grant that included positions for the Sheriff's Office. If the grant is funded we would receive funding to cover the .25FTE for our current Domestic Violence Deputy not covered by the county grant plus funding for an additional full time Domestic Violence Deputy.
- Purchase new vest carriers for deputies. These would allow deputies to remove the heavier equipment such as pistol magazines, handcuffs and radios off of their duty belt and carry it on the vest carrier. This will reduce the stress and strain on Deputy's backs and reduce the potential for workers comp claims for back injuries.
- Maintain current staffing levels
- Continue Community Policing Program
- Provide drug interdiction throughout the county
- Maximize Patrol Presence and criminal investigations

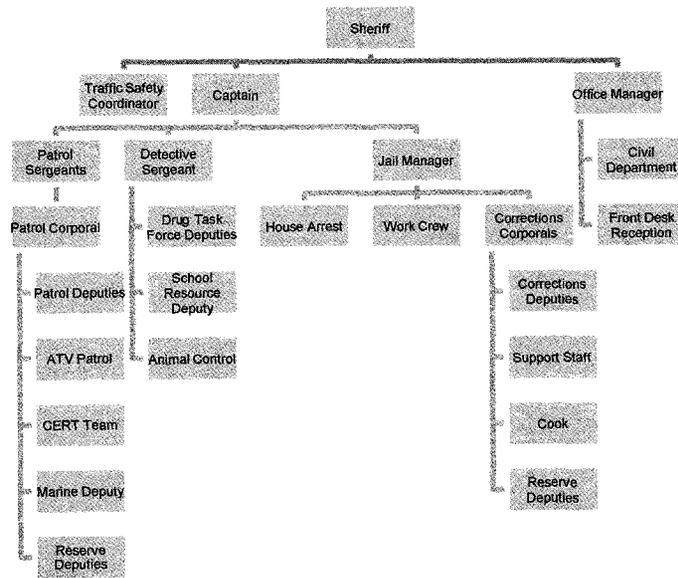
Personnel Services:

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 \$70,000 are necessary for the current leases on the patrol vehicles.

UCSO Organizational Chart



5/18/17
3:48 PM

PAGE 25
G11613
G116-

DFM
101-GENERAL FUND
210-SHERIFF

BUDGET WORKPAPERS DOCUMENT

YEAR 2017-2018
-- HISTORICAL DATA --- ADOPTED CUR ACTUAL DEPT REQ. REQ PROPOSED
2014-2015 2015-2016 2016-2017 ACCT DESCRIPTION FTE 2016-2017 2017-2018 FTE 2017-2018

R E V E N U E S

55,511	59,152	64,748	3-34-2756	LA GRANDE SCHOOL DISTRICT		43,164	64,748		64,748
2,193	59,599	48,000	3-34-5300	TRAFFIC SAFETY GRANT		21,261	48,000		48,000
4,280	1,466	10,000	3-34-7100	OREGON STATE MARINE BOARD		7,355	10,000		10,000
13,560	12,078	8,000	3-34-7500	BOAT REGISTRATION FEES		8,975	8,000		8,000
		1,000	3-38-2800	SEARCH & RESCUE REIMBURSE			1,000		1,000
		3,200	3-38-2900	SNOW PARK ENFORCEMENT		3,600	3,200		3,200
47,303	45,717	47,000	3-42-1000	SHERIFF'S FEES		30,663	47,000		47,000
6,919	8,692	10,000	3-42-1100	SHERIFF-COURT FINES/FEES		9,939	10,000		10,000
1,000	950	3,500	3-42-1102	VEHICLE IMPOUND FEES		650	3,500		3,500
7,960	5,715	8,800	3-42-1300	FINGERPRINT FEES		3,770	8,800		8,800
3,160	6,150	5,300	3-42-1350	GUN PERMIT FINGERPRINTING		4,485	5,300		5,300
31,280	39,930	40,000	3-42-1400	GUN PERMITS		43,440	40,000		40,000
75,722	82,302	85,000	3-42-1600	CITY OF UNION CONTRACT		20,575			
33,492	42,125	40,232	3-42-1601	ISLAND CITY CONTRACT		33,422	41,439		41,439
7,848		10,000	3-42-1603	US FOREST SERVICE CONTRAC		12,452	8,800		8,800
40,685	41,449	46,138	3-42-1605	US FOREST SERVICE - ATV		20,014	34,900		34,900
282,345	301,536	314,055	3-42-1606	CITY OF ELGIN CONTRACT		235,539	329,231		329,231
3,635	460	10,000	3-42-3320	ELECTRONIC MONITORING FEE		7,845	10,000		10,000
50,112	7	1,000	3-69-0000	MISC. REFUND & RESOURCE		5,156	1,000		1,000
353	3,137		3-69-0100	CREDIT CARD CLEARING		1,340			
		500	3-69-9100	TRAVEL REIMBURSEMENT			500		500
		50	3-69-9601	CELL PHONE REIMBURSEMENT			50		50
5,490	7,458	12,500	3-69-9701	REIMBURSABLE OVERTIME					1,000
22,364	10,253	1,000	3-69-9900	REIMBURSABLE EXPENSES		11,196	1,000		1,000
35,000	19,000	35,000	3-96-3100	JUSTICE COURT-TRANSFER IN			35,000		45,000
15,000		15,000	3-96-3350	WIND ENERGY TRANSFER IN			15,000		15,000
745,212	747,176	820,023	T O T A L	DEPT 210 R E V E N U E S		524,841.00	726,468		737,468

E X P E N S E S

76,872	83,568	85,239	5-10-1104	SHERIFF	1.00	71,030	87,367	1.00	87,367
151,552	132,232	140,916	5-10-1136	DEPUTY SHERIFFS	2.63	145,508	204,614	2.63	204,614
22,080	22,584	22,962	5-10-1137	CIVIL DEPUTY	.50	19,200	23,540	.50	23,540
183,822	193,888	192,604	5-10-1139	PATROL SERGEANTS	3.00	163,656	199,336	3.00	199,336
8,234	25,694	34,270	5-10-1146	DEPT SPECIALIST	1.00	28,152	36,889	1.00	36,889
43,420	38,074	41,655	5-10-1148	DEPT SPECIAL/CIVIL CLERK	1.00	34,710	44,838	1.00	44,838
5,612	5,417	8,500	5-10-1157	MARINE DEPUTY		4,830	8,500		8,500
57,036	59,784	59,352	5-10-1158	HOUSE ARREST DEPUTY	1.00	51,075	60,842	1.00	60,842
51,252	55,301	46,138	5-10-1174	ATV OFFICER	1.00	44,440	34,900	.37	34,900
12,220	13,286	15,000	5-10-1177	JUSTICE COURT OFFICERS		10,686	15,000		15,000
67,752	69,000	70,266	5-10-1178	PATROL CAPTAIN	1.00	58,650	72,001	1.00	72,001
	18,175	53,326	5-10-1184	CITY OF UNION DEPUTY	1.00	39,475			
8,638	5,050	3,000	5-10-1185	PIT INVESTIGATOR		6,436	3,000		3,000
11,969	23,712	24,111	5-10-1188	TRAFFIC SAFETY COORD	.50	20,160	24,717	.50	24,717
131,562	146,534	141,880	5-10-1190	CITY OF ELGIN DEPUTIES	3.00	135,695	154,275	3.00	154,275
50,640	52,284	53,326	5-10-1192	SCHOOL REVENUE DEPUTY	1.00	44,440	54,665	1.00	54,665

5/18/17
3:48 PM
DFM

PAGE 26
G11613
G116-

BUDGET WORKPAPERS DOCUMENT

101-GENERAL FUND
210-SHERIFF

YEAR 2017-2018

-- HISTORICAL DATA --		ADOPTED			CUR	ACTUAL	DEPT REQ.	REQ	PROPOSED
2014-2015	2015-2016	2016-2017	ACCT	DESCRIPTION	FTE	2016-2017	2017-2018	FTE	2017-2018
8,443	14,692	3,000	5-10-1550	EXTRA HELP		7,920	3,000		3,000
19,763	20,240	5,000	5-10-1551	RESERVE DEPUTIES		10,982	10,000		10,000
40,512	50,164	52,000	5-10-1691	OVERTIME & HAZARDOUS DUTY		40,950	52,000		52,000
3,331	6,824	12,500	5-10-1692	REIMBURSABLE OVERTIME		-----	1,000		1,000
508,359	533,302	581,674	5-10-2810	PERSONNEL BENEFITS		499,537	704,075		702,400
1,463,069	1,569,805	1,646,719		TOTAL PERSONNEL SERVICES		1,437,532.00	1,794,559		1,792,884
	17.00			TOTAL FTE'S	17.63			16.00	
4,007	8,393	8,000	5-20-2113	TRAFFIC SAFETY SUPPLIES		4,375	8,000		8,000
7,339	8,663	1,500	5-20-3113	COMMUNITY POLICING		7,381	5,000		5,000
1,173	-----	500	5-20-3340	LEGAL COSTS		-----	500		500
1	295	-----	5-20-3420	RESERVE PROGRAM		344			
2,496	1,853	2,500	5-20-3421	SHERIFF'S POSSE		2,114	5,000		2,500
1,206	1,444	1,500	5-20-3422	MARINE BOARD MAINTENANCE		1,271	1,500		1,500
12,448	13,127	6,800	5-20-3428	BOAT REGISTRATION FEES		8,272	7,000		7,000
8,951	2,411	2,500	5-20-3431	ELECTRONIC MONITORING		598	2,500		2,500
3,062	506	3,500	5-20-4330	REPAIR & MAINTENANCE PC'S		184	3,500		3,500
-----	20	3,000	5-20-4618	DTF EXPENSES		1,627	3,000		3,000
1,950	1,950	2,060	5-20-5225	CIS UPDATES		2,500	2,500		2,500
2,604	2,159	2,800	5-20-5310	POSTAGE		1,571	2,800		2,800
8,763	12,380	10,500	5-20-5320	TELEPHONE		9,099	10,500		10,500
9,085	9,625	8,750	5-20-5330	RADIO SERVICE		8,958	10,500		10,500
200	1,259	700	5-20-5350	DUES		4,423	700		700
4,158	777	1,000	5-20-5410	RECRUITMENT		783	1,000		1,000
191	1,089	1,000	5-20-5710	SWAT TEAM		687	1,000		1,000
16,508	16,958	17,750	5-20-5800	TRAVEL/TRAINING		18,055	17,750		17,750
3,390	6,555	5,300	5-20-5813	GUN PERMITS/FINGERPRINTS		4,485	5,300		5,300
19,706	20,522	18,000	5-20-6110	OFFICE/OPERATING SUPPLIES		13,399	18,000		18,000
22,864	16,368	1,000	5-20-6115	REIMBURSEABLE SUPPLIES		8,064	1,000		1,000
70,149	56,002	82,500	5-20-6261	VEHICLE FUEL		50,113	82,500		82,500
-----	-----	150	5-20-6410	BOOKS AND PUBLICATIONS		546	150		150
5,415	8,515	3,800	5-20-6510	PC SOFTWARE MAINT/UPDATES		2,095	3,800		3,800
5,955	3,374	5,500	5-20-6800	UNIFORMS		4,596	9,000		9,000
4,535	5,353	6,025	5-20-6801	UNIFORM CLEANING		6,024	6,025		6,025
17,221	13,798	15,000	5-20-7420	VEHICLE EQUIPMENT		7,058	15,000		15,000
25,010	30,313	14,000	5-20-7421	MOTOR VEHICLE MAINTENANCE		34,274	20,000		20,000
64,141	24,118	13,250	5-20-8405	PATROL SUPPLIES (UCSO)		15,541	14,000		14,000
2,406	714	3,000	5-20-8408	BULLET PROOF VEST REPLACE		-----	3,000		3,000
324,934	268,541	241,885		TOTAL MATERIALS & SERVICES		218,437.00	260,525		258,025
79,142	52,968	70,000	5-40-7421	TRANSPORTATION		63,083	70,000		70,000
18,874	18,318	-----	5-40-7424	ELGIN PATROL VEHICLE		-----			
98,016	71,286	70,000		TOTAL CAPITAL OUTLAY		63,083.00	70,000		70,000
1,886,019	1,909,632	1,958,604		TOTAL DEPT 210 EXPENSES		1,719,052.00	2,125,084		2,120,909

5/18/17
3:48 PM
DFM

BUDGET WORKPAPERS DOCUMENT

PAGE 27
G11613
G116-

101-GENERAL FUND
212-SHERIFF FEDERAL GRANTS

-- HISTORICAL DATA --		ADOPTED	YEAR 2017-2018		CUR	ACTUAL	DEPT REQ.	REQ	PROPOSED
2014-2015	2015-2016	2016-2017	ACCT	DESCRIPTION	FTE	2016-2017	2017-2018	FTE	2017-2018
R E V E N U E S									
97,065	55,428	98,701	3-35-1535	VAW FEDERAL GRANT REVENUE		25,602	251,843		251,843
97,065	55,428	98,701	T O T A L DEPT 212 R E V E N U E S			25,602.00	251,843		251,843
E X P E N S E S									
25,620	19,602	29,997	5-10-1186	VAW FEDERAL GRANT OFFICER	.50	23,331	40,998	.75	40,998
10,740	8,484	4,395	5-10-1188	VAW FED GRANT COORD	.07	3,416	6,009	.07	6,009
19,292	14,812	17,114	5-10-2810	PERSONNEL BENEFITS		16,316	32,592		32,592
55,652	42,898	51,506	TOTAL PERSONNEL SERVICES			43,063.00	79,599		79,599
	.74		TOTAL FTE'S		.57			.82	
40,619	11,786	47,195	5-20-3116	VAW FED GRANT EXPENSE		14,486	172,244		172,244
40,619	11,786	47,195	TOTAL MATERIALS & SERVICES			14,486.00	172,244		172,244
96,271	54,684	98,701	T O T A L DEPT 212 E X P E N S E S			57,549.00	251,843		251,843

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.
- 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 FY17-18:

- 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.
- Change the title of line item 5208430 to Medical Supplies & Care to better describe what the funds are used for.

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:

Significant Changes in Revenue and Expenses:

- Increase in expenses for Jail/Dispatch Contract with the City of La Grande for dispatch services.
- Increase Office/Operating Supplies to \$12,000 to cover increased costs of purchasing office supplies.
- Increase Food for Human Consumption to \$72,000 to cover increased costs of purchasing food.
- Increase Medical Supplies & Care to \$40,000 to cover increased costs of inmate medical.

5/18/17
3:48 PM
DFM

PAGE 28
G11613
G116-

BUDGET WORKPAPERS DOCUMENT

101-GENERAL FUND
215-CORRECTIONS

-- HISTORICAL DATA --- ADOPTED YEAR 2017-2018 CUR ACTUAL DEPT REQ. REQ PROPOSED
2014-2015 2015-2016 2016-2017 ACCT DESCRIPTION FTE 2016-2017 2017-2018 FTE 2017-2018

R E V E N U E S

-----	1,387	2,000	3-31-2010	US DEPT. OF JUSTICE		2,558	2,000		2,000
-----	22,500	35,000	3-34-1537	EOCO-MENTOR PROGRAM		45,500	27,000		27,000
69,964	-----	66,000	3-35-1700	HB3194		46,718	66,000		75,000
36,000	36,000	36,000	3-38-7100	REIMBURSE. COURT SECURITY		18,000	36,000		38,000
4,000	-----	-----	3-42-1600	UNION DISPATCH CONTRACT		-----	-----		-----
10,335	-----	8,000	3-42-1606	ELGIN DISPATCH CONTRACT		-----	8,000		8,000
16,630	16,869	16,700	3-42-2800	INMATE PHONE REIMBURSEMEN		18,954	16,700		16,700
2,647	1,603	13,000	3-42-3000	PRISONER'S BOARD REIMB.		2,240	13,000		13,000
6,080	5,680	6,000	3-42-3310	WEEKEND WORK CREW FEES		4,620	6,000		6,000
47,155	36,418	48,000	3-42-3400	WEEKEND WORK CREW REIMB.		44,298	48,000		48,000
128,602	114,696	-----	3-42-3500	PRISONER BD-REIMB WALLOWA		-----	-----		-----
150,994	165,825	165,825	3-51-5100	SB 1145-HOLD HARMLESS		165,824	165,825		165,825
56,427	56,427	56,427	3-62-3800	RENT INCOME - ANNEX		56,427	56,427		56,427
108	-----	100	3-69-0000	MISC. REFUND & RESOURCE		2,071	100		100
-----	-----	500	3-69-9701	OVERTIME REIMBURSEMENT		-----	500		500
1,955	3,138	100	3-69-9900	REIMBURSABLE EXPENSES		3,197	100		100
15,000	-----	10,000	3-96-3350	WIND ENERGY TRANSFER IN		-----	10,000		-----
545,897	460,543	463,652	T O T A L DEPT 215 R E V E N U E S			410,407.00	455,652		456,652

E X P E N S E S

216,714	264,694	210,006	5-10-1140	CORRECTIONS SERGEANTS	4.00	180,416	213,972	4.00	213,972
262,577	189,479	176,804	5-10-1141	CORRECTIONS OFFICERS	4.00	187,560	217,582	4.00	185,644
57,036	58,200	59,352	5-10-1142	WORK CREW SUPERVISOR	1.00	49,460	60,842	1.00	60,842
17,304	2,233	-----	5-10-1143	FOOD SERVICE COORDINATOR		-----	-----		-----
42,936	48,300	54,218	5-10-1145	OFFICE MANAGER	.93	45,437	54,079	.93	54,079
34,875	-----	41,782	5-10-1173	COURT ROOM SECURITY OFFIC	1.00	-----	62,564	1.00	62,564
59,328	63,552	64,818	5-10-1183	JAIL MANAGER	1.00	54,020	66,445	1.00	66,445
92,690	116,816	80,000	5-10-1550	EXTRA HELP		82,893	80,000		80,000
34,782	21,554	43,036	5-10-1552	SUPPORT STAFF	1.00	7,518	46,322	1.00	43,000
27,573	49,838	30,000	5-10-1591	OVERTIME & HAZARDOUS DUTY		44,156	30,000		30,000
296	-----	-----	5-10-1692	REIMBURSEABLE OVERTIME		-----	-----		-----
368,808	324,161	375,000	5-10-2810	PERSONNEL BENEFITS		268,504	440,726		411,731
1,214,919	1,138,827	1,135,016	TOTAL PERSONNEL SERVICES			919,964.00	1,272,532		1,208,277
	11.80		TOTAL FTE'S		12.93			12.93	
147	392	300	5-20-2240	INDIGENT INMATE FUND		188	300		300
1,094	1,487	1,500	5-20-2241	INMATE RECREATION		1,591	1,500		1,500
428	648	1,000	5-20-2245	WORK CREW EXPENSES		42	1,000		1,000
15,600	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
48,220	45,283	55,000	5-20-3227	NURSING CONTRACT		45,585	52,000		52,000
-----	-----	500	5-20-3340	LEGAL COSTS		-----	500		500
156,433	175,234	220,000	5-20-3430	JAIL SECURITY CONTRACT		-----	220,000		220,000
-----	12,110	35,000	5-20-3537	EOCO-MENTOR PROGRAM		33,000	20,000		20,000

5/18/17
3:48 PM

PAGE 29
G11613
G116-

DFM
101-GENERAL FUND
215-CORRECTIONS

BUDGET WORKPAPERS DOCUMENT

-- HISTORICAL DATA --		ADOPTED		YEAR 2017-2018			CUR	ACTUAL	DEPT REQ.	REQ	PROPOSED
2014-2015	2015-2016	2016-2017	ACCT	DESCRIPTION	FTE	2016-2017	2017-2018	FTE	2017-2018		
9,800	9,800	9,800	5-20-4412	JUVENILE OFFICE RENT		-----	9,800		9,800		
6,993	5,755	3,000	5-20-4610	REPAIR & MAINT. BUILDING		1,499	3,000		3,000		
14,188	11,609	12,000	5-20-4612	REPAIR & MAINTENANCE JAIL		14,916	12,000		12,000		
18	-----	200	5-20-5310	POSTAGE		-----	200		200		
1,847	1,823	3,500	5-20-5320	TELEPHONE		1,292	3,500		3,500		
1,268	1,796	1,500	5-20-5330	RADIO SERVICE		196	1,500		1,500		
200	-----	200	5-20-5350	DUES		391	200		200		
3,206	5,431	2,500	5-20-5410	RECRUITMENT		3,767	2,500		2,500		
7,832	7,260	8,400	5-20-5710	CONTRACTUAL SERVICES		6,830	8,400		8,400		
6,594	8,975	14,000	5-20-5800	TRAVEL/TRAINING		15,688	14,000		14,000		
87,020	123,436	75,000	5-20-5811	INMATE OVERFLOW		40,054	75,000		75,000		
13,379	12,339	8,300	5-20-6110	OFFICE/OPERATING SUPPLIES		10,882	12,000		12,000		
9,840	12,623	100	5-20-6115	REIMBURSABLE SUPPLIES		14,741	100		100		
8,776	7,904	15,000	5-20-6261	VEHICLE FUEL		5,590	15,000		15,000		
69,831	79,443	62,000	5-20-6300	FOOD FOR HUMAN CONSUMPT.		68,348	72,000		72,000		
1,058	726	1,200	5-20-6410	BOOKS AND SUBSCRIPTIONS		345	1,200		1,200		
5,675	5,005	6,500	5-20-6515	LEDS/COMPUTER SUPPORT		1,454	6,500		6,500		
6,332	3,054	6,900	5-20-6800	UNIFORMS		4,962	6,900		6,900		
4,375	4,213	4,300	5-20-6801	UNIFORM CLEANING		4,210	4,300		4,300		
5,969	11,754	6,500	5-20-7421	MOTOR VEHICLE MAINTENANCE		4,123	6,500		6,500		
14,765	32,437	20,000	5-20-8400	JAIL SUPPLIES		21,268	22,000		22,000		
41,969	62,910	35,000	5-20-8430	MEDICAL SUPPLIES & CARE		33,539	40,000		40,000		
555,337	671,527	637,300		TOTAL MATERIALS & SERVICES		357,901.00	640,000		640,000		
30,768	-----	-----	5-40-7417	MONITORING EQUIPMENT		-----					
-----	-----	10,000	5-40-7425	LIVE SCAN EQUIPMENT		-----					
25,575	-----	-----	5-40-7442	JAIL MANAGEMENT SOFTWARE		-----					
56,343		10,000		TOTAL CAPITAL OUTLAY							
1,826,599	1,810,354	1,782,316	T O T A L	D E P T 215 E X P E N S E S		1,277,865.00	1,912,532		1,848,277		
9,934,49	9,571,727	9,972,756	T O T A L	F U N D 101 R E V E N U E S		9,272,270.00	10,321,383		10,408,120		
6,099,81	6,063,388	6,547,816		TOTAL PERSONNEL SERVICES		5,264,288.00	6,925,389		6,859,459		
2,462,75	2,403,708	2,883,440		TOTAL MATERIALS & SERVICES		1,909,658.00	3,097,952		3,023,661		
154,35	71,286	156,000		TOTAL CAPITAL OUTLAY		94,105.00	90,000		70,000		
75,00	76,000	79,500		TOTAL TRANSFERS			96,000		96,000		
		250,000		TOTAL CONTINGENCY/MISC.			300,000		300,000		
56,97	55,975	56,000		TOTAL LOANS		54,972.00	59,000		59,000		
8,848,90	8,670,357	9,972,756	T O T A L	F U N D 101 E X P E N S E S		7,323,023.00	10,568,341		10,408,120		
	70.65		T O T A L	F U N D 101 F T E ' S	73.24			71.54			

DEPARTMENT: Union County Public Works
Fiscal Year 2017 - 2018

Mission Statement:

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

Program Description:

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

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

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

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

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

Major Objectives:

Palmer Jct. Road Project. As part of the Federal Highway match requirement, Union County Public Works will Chip Seal seven miles, place shoulder rock, install signs, and paint striping
Chip Seal Valley View, Lower Palmer Jct., and Summerville Streets

Construct Baum Industrial Road

Bridge Maintenance

Weed Spraying within county right of way

Ditch Cleaning and Culvert installation as needed

**DEPARTMENT: Union County Public Works
Fiscal Year 2017 - 2018**

NARRATIVE

Revenue:

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

Beginning Fund Balance:

The beginning fund balance is up do to carry over from the Surface Transportation Program (STP – Fund Exchange). State gas tax will remain about the same as projected

Forest Receipts:

The timber receipts bill (SRS) has sunset and this revenue is considerably lower than last year. The reduced amount reflects the total volume of timber harvested.

STP Surface Transportation (Fund Exchange):

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

Personnel Costs:

There are 17 full time employees. Total amount is \$1,562,530.00

DEPARTMENT: Union County Public Works

Fiscal Year 2017 - 2018

Materials and Services:

The increase is due to the carryover from STP Fund Exchange and the reduction of one lease payment
Total for Material and Services is \$2,700,002.00

Capital Outlays:

Purchase steel I beam's for temporary bridge

Buy out lease on wheel loader from Western States Equipment

Purchase one ton truck to be used for snow plowing and weed spraying

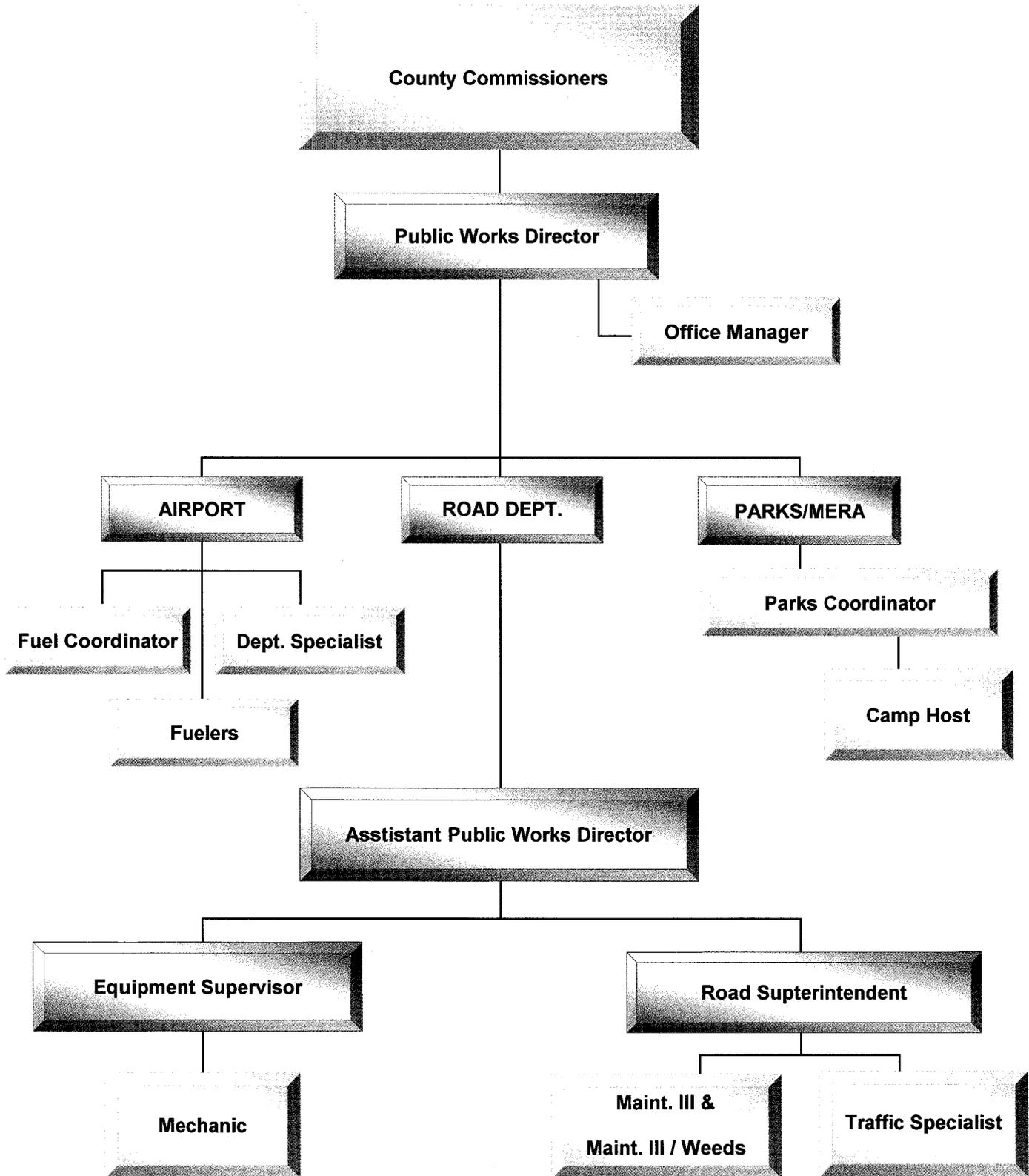
Purchase one pick- up truck

Purchase one used belly dump trailer

Purchase fleet vehicles as needed. Will determine due to cost/benefit, i.e. repair or replace. Will explain if additional information is needed

Note: This budget is balance as submitted.

PUBLIC WORKS DEPARTMENT ORGANIZATIONAL CHART



Rev. 7/1/16

5/18/17
3:48 PM
DFM

PAGE 30
G11613
G116-

BUDGET WORKPAPERS DOCUMENT

201-PUBLIC WORKS FUND
201-ROAD MAINT/CONSTRUCTION

YEAR 2017-2018

-- HISTORICAL DATA --- ADOPTED CUR ACTUAL DEPT REQ. REQ PROPOSED
2014-2015 2015-2016 2016-2017 ACCT DESCRIPTION FTE 2016-2017 2017-2018 FTE 2017-2018

R E V E N U E S

2,317,814	2,486,192	2,317,344	3-01-0101	BEGINNING FUND BALANCE		2,895,091	1,916,072		1,916,072
		767,966	3-34-2756	OTIB/PALMER JUNCTION LOAN			767,966		767,966
580,188	582,464		3-35-4000	FOREST RECEIPTS		58,737	58,788		58,788
	383,679	521,390	3-35-5400	STP-FUND EXCHANGE			814,530		814,530
1,854,783	1,913,289	1,850,000	3-35-5600	STATE HIGHWAY FUNDS		1,451,633	1,850,000		1,850,000
84,305	190,328	5,000	3-38-3000	REIMBURSED ROAD PROJECTS		78,455	150,000		150,000
31,643	20,543	5,000	3-43-4100	WEED CONTROL FEES		6,474	5,000		5,000
		500	3-43-4150	WEED CONTROL GRANTS					
7,796	10,411	1,000	3-61-9000	INTEREST EARNINGS		16,639	7,500		7,500
9,163	10,442	8,000	3-62-2300	PERMITS		9,408	8,000		8,000
22,726	17,698	5,000	3-69-0000	MISC. REFUND & RESOURCE		116,193	5,000		5,000
10,249	28,557	5,000	3-69-9800	VEHICLE MAINT. FEES		13,338	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
4,958,667	5,683,603	5,526,200	T O T A L	DEPT 301 R E V E N U E S		4,645,968.00	5,627,856		5,627,856

E X P E N S E S

52,584	53,640	54,706	5-10-1111	OFFICE MANAGER	1.00	45,140	55,527	1.00	55,527
16,164	16,488		5-10-1112	ACCOUNTING SPECIALIST	.50	5,548			
90,396	91,944	93,790	5-10-1128	DIRECTOR	1.00	77,480	95,191	1.00	95,191
77,274	79,452	81,039	5-10-1160	ASST. DIRECTOR	1.00	66,870	82,244	1.00	82,244
55,904	60,148	65,762	5-10-1161	ROAD SUPERINTENDENT	1.00	52,988	70,060	1.00	70,060
57,060	58,200	59,662	5-10-1162	SHOP FOREMAN	1.00	48,980	60,252	1.00	60,252
50,796	51,804	53,751	5-10-1163	TRAFFIC SPECIALIST	1.00	43,610	54,548	1.00	54,548
45,575	48,810	50,793	5-10-1164	MECHANICS	1.00	41,910	51,550	1.00	51,550
389,568	479,932	501,816	5-10-1166	MAINTENANCE III	10.00	413,642	514,200	10.00	514,200
87,228	7,444		5-10-1167	MAINTENANCE II					
		15,000	5-10-1551	TEMPORARY HELP		5,847			
19,114	29,865	40,000	5-10-1691	OVERTIME & OTHER PAY		69,416	40,000		40,000
472,434	476,646	498,000	5-10-2810	PERSONNEL BENEFITS		414,884	543,324		543,324
		1,500	5-10-2820	UNEMPLOYMENT COMPENSATION			1,500		1,500
1,414,097	1,454,373	1,515,819	TOTAL	PERSONNEL SERVICES		1,286,315.00	1,568,396		1,568,396
	17.00		TOTAL	FTE'S	17.50			17.00	
3,478	2,663	4,000	5-20-2245	WORK CREW SUPERVISOR		606	4,000		4,000
58,680	27,388	75,000	5-20-3110	PROFESSIONAL SERVICES		19,030	75,000		75,000
	432	1,500	5-20-4330	REPAIR & MAINTENANCE PC'S		17	1,500		1,500
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
21,642	20,739	30,000	5-20-4610	REPAIR & MAINT. BUILDING		15,229	30,000		30,000
45,479	49,526	53,000	5-20-5220	LIABILITY INSURANCE		49,225	50,000		50,000
4,596	4,396	5,000	5-20-5320	TELEPHONE		3,630	5,000		5,000
3,928	7,590	10,000	5-20-5610	TUITION/TRAINING		4,241	10,000		10,000
5,000	1,300	5,000	5-20-6109	TRI-COUNTY YEARLY PAYMENT					

5/18/17
3:48 PM
DFM

BUDGET WORKPAPERS DOCUMENT

PAGE 31
G11613
G116-

201-PUBLIC WORKS FUND
301-ROAD MAINT/CONSTRUCTION

YEAR 2017-2018

-- HISTORICAL DATA --		ADOPTED	ACCT	DESCRIPTION	CUR FTE	ACTUAL 2016-2017	DEPT REQ. 2017-2018	REQ FTE	PROPOSED 2017-2018
2014-2015	2015-2016	2016-2017							
3,569	2,957	5,000	5-20-6110	OFFICE/OPERATING SUPPLIES		1,822	5,000		5,000
25,995	30,488	35,000	5-20-6221	PUBLIC UTILITIES SERVICES		29,335	35,000		35,000
139,348	107,470	300,000	5-20-6261	VEHICLE FUEL		155,370	300,000		300,000
456	472	1,000	5-20-6520	COST ACCT. SOFTWARE MAINT		109	500		500
76,127	75,828	80,000	5-20-6801	HERBICIDES		34,405	90,000		90,000
1,319	1,168	1,320	5-20-7350	MECHANIC'S TOOL ALLOWANCE		1,293	1,320		1,320
-----	1,650	5,000	5-20-7375	USED EQUIP/UNDER \$5000		-----	5,000		5,000
117,213	99,701	140,000	5-20-7401	EQUIPMENT MAINT SUPPLIES		132,445	140,000		140,000
3,093	-----	20,000	5-20-7410	EQUIPMENT RENTAL		-----	2,000		2,000
146,332	168,136	168,267	5-20-7415	EQUIPMENT LEASE		147,758	150,000		150,000
15,361	42,768	50,000	5-20-7422	TIRES		28,478	50,000		50,000
18,542	19,258	17,000	5-20-7424	SIGNS		13,350	17,000		17,000
242,141	136,541	977,438	5-20-7430	ROAD MAINTENANCE SUPPLIES		153,288	861,652		628,144
-----	383,679	521,390	5-20-7434	STP EXPENSE		-----	814,530		814,530
25,663	17,033	30,000	5-20-7436	ROAD STRIPING		17,333	30,000		30,000
2,185	1,622	5,000	5-20-7438	SAFETY EQUIPMENT		1,933	5,000		5,000
5,262	4,922	5,000	5-20-7440	SHOP TOOLS		3,455	5,000		5,000
1,992	1,907	2,500	5-20-7446	COPY MACHINE RENTAL		1,573	2,500		2,500
972,240	1,214,034	2,557,415		TOTAL MATERIALS & SERVICES		818,325.00	2,700,002		2,466,494
21,640	75,105	100,000	5-40-7310	BRIDGE REPLACEMENT		-----	30,000		30,000
-----	-----	767,966	5-40-7313	OTIB/PALMER JUNCTION LOAN		248,517	534,458		767,966
19,500	-----	10,000	5-40-7413	USED EQUIPMENT		5,000	30,000		30,000
-----	-----	260,000	5-40-7416	ROAD EQUIPMENT - HEAVY		232,088	450,000		450,000
41,140	75,105	1,137,966		TOTAL CAPITAL OUTLAY		485,605.00	1,044,458		1,277,966
35,000	35,000	35,000	5-50-9010	TRANSFER TO GENERAL FUND		-----	35,000		35,000
10,000	10,000	-----	5-50-9017	TRANSFER TO MERA		-----	-----		-----
45,000	45,000	35,000		TOTAL TRANSFERS		-----	35,000		35,000
-----	-----	250,000	5-60-8200	CONTINGENCY		-----	250,000		250,000
-----	-----	250,000		TOTAL CONTINGENCY/MISC.		-----	250,000		250,000
-----	-----	30,000	5-70-7913	OTIB LOAN PAYMENT		-----	30,000		30,000
-----	-----	30,000		TOTAL LOANS		-----	30,000		30,000
2,472,477	2,788,512	5,526,200		T O T A L DEPT 301 E X P E N S E S		2,590,245.00	5,627,856		5,627,856
4,958,66	5,683,603	5,526,200		T O T A L FUND 201 R E V E N U E S		4,645,968.00	5,627,856		5,627,856
1,414,09	1,454,373	1,515,819		TOTAL PERSONNEL SERVICES		1,286,315.00	1,568,396		1,568,396
972,24	1,214,034	2,557,415		TOTAL MATERIALS & SERVICES		818,325.00	2,700,002		2,466,494
41,14	75,105	1,137,966		TOTAL CAPITAL OUTLAY		485,605.00	1,044,458		1,277,966
45,00	45,000	35,000		TOTAL TRANSFERS		-----	35,000		35,000
		250,000		TOTAL CONTINGENCY/MISC.		-----	250,000		250,000
		30,000		TOTAL LOANS		-----	30,000		30,000
2,472,47	2,788,512	5,526,200		T O T A L FUND 201 E X P E N S E S		2,590,245.00	5,627,856		5,627,856
	17.00			T O T A L FUND 201 F T E ' S	17.50			17.00	

Department: Weed Control

Mission Statement:

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

Program Description:

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

Major Objectives for FY 2017-18

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

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

Revenues

Operating revenues are estimated to expand from those for FY2016-17 from \$175,000 to \$190,000. Grant revenue is expected to expand from about \$40,762 in FY 2016-17 to \$50,762 for FY2017-18. Grant sources will be OSWB, RMEF/ BMHRC, and potentially USFWS or OWEB. There is also an anticipated carryover from FY2016-17 of \$30,000 due to grant and weed treatment seasons not aligning with county fiscal years. Total revenues for the 2017-18 budget are anticipated at \$270,762.

Expenses

Personnel:

Staff level is expected to remain the same at 1, unless the workload increases. Staff salaries (including benefits) are projected at \$100,150 for FY2017-18.

Materials and Services

Materials and Services line items are projected to stay fairly static, from a total of \$113,000 in FY2016-17 to \$113,230 for FY2017-18. This is primarily due to shifting funds around from category to category as solid numbers replace estimates in the original budget, and moving the Union County payment to Tri-County CWMA into the Weed Control Fund from the General Fund.

Capital Outlay

Anticipated Capital Outlay requests for FY2017-18 are \$19,655. This will be broken into Equipment Purchases (\$9,500) which is 1 ATV and a spray system, and Repay Capital Outlay from FY2016-17 (\$10,155). This is the repayment of funds used to purchase a truck for the Weed Control Dept. in November of 2016.

Contingency/ Misc.

Due to uncertainties associated with the costs of the 1st year of a new program and income generated by a new Levy, the Contingency line item is going to be expanded from \$10,000 in FY2016-17 to \$37,727 for FY2017-18. Depending on cash flow and cost share applications, some of this may be moved to the Landowner Cost share line item in spring of 2018.

5/18/17
3:48 PM
DFM

PAGE 32
G11613
G116-

BUDGET WORKPAPERS DOCUMENT

202-WEED CONTROL FUND
302-WEED MAINTENANCE

-- HISTORICAL DATA ---
2014-2015 2015-2016

ADOPTED
2016-2017

YEAR 2017-2018

CUR FTE ACTUAL
2016-2017

DEPT REQ.
2017-2018

REQ FTE

PROPOSED
2017-2018

ACCT

DESCRIPTION

		ADOPTED	ACCT	DESCRIPTION	CUR FTE	ACTUAL	DEPT REQ.	REQ FTE	PROPOSED
		2016-2017				2016-2017	2017-2018		2017-2018
R E V E N U E S									
-----	-----	-----	3-01-0101	BEGINNING FUND BALANCE		-----	30,000		30,000
-----	-----	-----	3-11-1000	TAXES - CURRENT		174,840			
-----	-----	175,000	3-11-1820	PROPERTY TAX LEVY		-----	190,000		190,000
-----	-----	-----	3-11-5000	FISH & WILDLIFE REVENUE		-----			
-----	-----	-----	3-11-9000	DELINQUENT TAX COLLECTION		-----			
-----	-----	25,000	3-43-4100	CONTRACTS		-----			
-----	-----	25,000	3-43-4150	GRANTS		-----	50,762		50,762
-----	-----	-----	3-61-9000	INTEREST EARNINGS		447			
-----	-----	-----	3-69-0000	MISC REFUND & RESOURCE		4,467			
		225,000	T O T A L DEPT 302 R E V E N U E S			179,754.00	270,762		270,762
E X P E N S E S									
-----	-----	60,000	5-10-1168	WEED SUPERVISOR	1.00	39,166	66,250	1.00	66,250
-----	-----	27,000	5-10-2810	PERSONNEL BENEFITS		16,220	33,900		33,900
		87,000	TOTAL PERSONNEL SERVICES			55,386.00	100,150		100,150
			TOTAL FTE'S		1.00			1.00	
-----	-----	3,000	5-20-3535	PUBLIC EDUCATION/OUTREACH		821	3,000		3,000
-----	-----	-----	5-20-4263	PUBLICATIONS		-----	1,000		1,000
-----	-----	7,500	5-20-4410	OFFICE RENT		1,249	6,000		6,000
-----	-----	1,500	5-20-5220	LIABILITY INSURANCE		-----	1,500		1,500
-----	-----	-----	5-20-5310	POSTAGE		-----	100		100
-----	-----	1,000	5-20-5320	TELEPHONE		1,235	1,130		1,130
-----	-----	-----	5-20-5350	DUES & LICENSES		5,000	6,000		6,000
-----	-----	5,000	5-20-5610	TRAVEL & TRAINING		3,466	4,000		4,000
-----	-----	2,500	5-20-6110	OFFICE/OPERATING SUPPLIES		8,445	5,000		5,000
-----	-----	3,000	5-20-6261	VEHICLE FUEL/MAINTENANCE		2,943	3,000		3,000
-----	-----	52,500	5-20-6802	CONTRACT SRV-SPRAYING		-----	42,500		42,500
-----	-----	35,000	5-20-6810	LANDOWNER COST SHARE		-----	40,000		40,000
-----	-----	2,000	5-20-7446	OFFICE EQUIPMENT		2,128			
		113,000	TOTAL MATERIALS & SERVICES			25,287.00	113,230		113,230
-----	-----	15,000	5-40-6715	VEHICLE LEASE/PURCHASE		15,000			
-----	-----	-----	5-40-7415	EQUIPMENT PURCHASE		-----	9,500		9,500
		15,000	TOTAL CAPITAL OUTLAY			15,000.00	9,500		9,500
-----	-----	-----	5-50-9080	TRANSFER-VEHICLE RESERVE		-----	10,155		10,155
			TOTAL TRANSFERS				10,155		10,155
-----	-----	10,000	5-60-8200	CONTINGENCY		-----	37,727		37,727
		10,000	TOTAL CONTINGENCY/MISC.				37,727		37,727
		225,000	T O T A L DEPT 302 E X P E N S E S			95,673.00	270,762		270,762
		225,000	T O T A L FUND 202 R E V E N U E S			179,754.00	270,762		270,762

5/18/17
3:48 PM

PAGE 33
G11613
G116-

DFM
202-WEED CONTROL FUND
302-WEED MAINTENANCE

BUDGET WORKPAPERS DOCUMENT

-- HISTORICAL DATA --		YEAR 2017-2018		CUR	ACTUAL	DEPT REQ.	REQ	PROPOSED
2014-2015	2015-2016	ADOPTED 2016-2017	ACCT	DESCRIPTION	2016-2017	2017-2018	FTE	2017-2018
		87,000		TOTAL PERSONNEL SERVICES	55,386.00	100,150		100,150
		113,000		TOTAL MATERIALS & SERVICES	25,287.00	113,230		113,230
		15,000		TOTAL CAPITAL OUTLAY	15,000.00	9,500		9,500
				TOTAL TRANSFERS		10,155		10,155
		10,000		TOTAL CONTINGENCY/MISC.		37,727		37,727
				TOTAL LOANS				
		225,000		TOTAL FUND 202 EXPENSES	95,673.00	270,762		270,762
				TOTAL FUND 202 FTE'S	1.00		1.00	

DEPARTMENT: Bicycle Path/Project Fund

Bicycle Path:

One percent of gas tax is dedicated to providing walkways and bikeways within the right-of-way of public roads. The amount of revenue received for this purpose annually is approximately \$17,500. Because of the cost of improvements, it is necessary to allow funds to accumulate before projects can be completed. No project is anticipated during fiscal year 2017-18.

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.

5/18/17
3:48 PM

PAGE 34
G11613
G116-

DFM
205-BICYCLE FUND/PROJECT FUND
201-GENERAL

BUDGET WORKPAPERS DOCUMENT

YEAR 2017-2018

-- HISTORICAL DATA ---		ADOPTED			CUR	ACTUAL	DEPT REQ.	REQ	PROPOSED
2014-2015	2015-2016	2016-2017	ACCT	DESCRIPTION	FTE	2016-2017	2017-2018	FTE	2017-2018

R E V E N U E S

821,303	1,972,163	100,000	3-01-0101	BEGINNING FUND BALANCE		88,835	100,000		100,000
2,000,000	-----	-----	3-35-1062	OJD FUNDS		-----			
18,735	19,326	16,000	3-35-5600	STATE HIGHWAY FUNDS		14,658	17,500		17,500
6,657	3,364	750	3-61-9000	INTEREST EARNINGS		488	500		500
31,000	12,875	-----	3-69-0000	MISC REFUND & RESOURCE		-----			
2,877,695	2,007,728	116,750	T O T A L DEPT 201 R E V E N U E S			103,981.00	118,000		118,000

E X P E N S E S

31,287	20,389	10,000	5-20-5710	CONTRACTUAL SERVICES		4,987	10,000		10,000
31,287	20,389	10,000	TOTAL MATERIALS & SERVICES			4,987.00	10,000		10,000
911,071	1,880,433	-----	5-40-4115	COURT FACILITY		6,937			
911,071	1,880,433		TOTAL CAPITAL OUTLAY			6,937.00			
942,358	1,900,822	10,000	T O T A L DEPT 201 E X P E N S E S			11,924.00	10,000		10,000

5/18/17
3:48 PM

PAGE 35
G11613
G116-

DFM
205-BICYCLE FUND/PROJECT FUND
230-SPECIAL PROGRAMS

BUDGET WORKPAPERS DOCUMENT

YEAR 2017-2018
-- HISTORICAL DATA --- ADOPTED CUR ACTUAL DEPT REQ. REQ PROPOSED
2014-2015 2015-2016 2016-2017 ACCT DESCRIPTION FTE 2016-2017 2017-2018 FTE 2017-2018

R E V E N U E S

160,691 106,000 150,000 3-37-0000 EOCRO LOCAL REIMB 127,380 150,000 150,000
160,691 106,000 150,000 T O T A L DEPT 230 R E V E N U E S 127,380.00 150,000 150,000

E X P E N S E S

128,764 124,071 150,000 5-20-5710 EOCRO CONTRACTUAL SRVS 108,928 150,000 150,000
128,764 124,071 150,000 TOTAL MATERIALS & SERVICES 108,928.00 150,000 150,000
128,764 124,071 150,000 T O T A L DEPT 230 E X P E N S E S 108,928.00 150,000 150,000

5/18/17
3:48 PM

PAGE 36
G11613
G116-

DFM
205-BICYCLE FUND/PROJECT FUND
303-OTIA PROJECT

BUDGET WORKPAPERS DOCUMENT

YEAR 2017-2018

-- HISTORICAL DATA ---		ADOPTED	ACCT	DESCRIPTION	CUR FTE	ACTUAL 2016-2017	DEPT REQ. 2017-2018	REQ FTE	PROPOSED 2017-2018
2014-2015	2015-2016	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									
-----	-----	50,000	5-40-4710	BICYCLE PATH		-----	50,000		50,000
		50,000	TOTAL CAPITAL OUTLAY				50,000		50,000
-----	-----	56,750	5-60-8200	CONTINGENCY		-----	58,000		58,000
		56,750	TOTAL CONTINGENCY/MISC.				58,000		58,000
		106,750	T O T A L DEPT 303 E X P E N S E S				108,000		108,000
3,043,28	2,113,728	266,750	T O T A L FUND 205 R E V E N U E S			231,361.00	268,000		268,000
			TOTAL PERSONNEL SERVICES						
160,05	144,460	160,000	TOTAL MATERIALS & SERVICES			113,915.00	160,000		160,000
911,07	1,880,433	50,000	TOTAL CAPITAL OUTLAY			6,937.00	50,000		50,000
			TOTAL TRANSFERS						
		56,750	TOTAL CONTINGENCY/MISC.				58,000		58,000
			TOTAL LOANS						
1,071,12	2,024,893	266,750	T O T A L FUND 205 E X P E N S E S			120,852.00	268,000		268,000

DEPARTMENT: 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 2017-18

- Construct new boat dock at Wolf Creek Reservoir
- Install new picnic tables and fire rings at Wolf Creek Camp Ground
- Maintain a high standard of cleanliness for all parks
- Apply dust abatement

Labor Costs:

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

5/18/17
3:48 PM

PAGE 37
G11613
G116-

DFM
210-PARKS FUND
100-GENERAL

BUDGET WORKPAPERS DOCUMENT

-- HISTORICAL DATA ---		ADOPTED		YEAR 2017-2018		CUR	ACTUAL	DEPT REQ.	REQ	PROPOSED
2014-2015	2015-2016	2016-2017	ACCT	DESCRIPTION	FTE	2016-2017	2017-2018	FTE	2017-2018	
R E V E N U E S										
178,587	199,902	178,707	3-01-0101	BEGINNING FUND BALANCE		222,856	208,367			208,367
-----	-----	116,250	3-34-7100	THIEF VALLEY DOCK/MBG		60,119				
-----	-----	20,250	3-35-1571	ODFW GR-THIEF VALLEY DOCK		20,250				
-----	-----	-----	3-35-1572	WOLF CREEK DOCK-OSMB		-----	44,000			44,000
4,741	11,925	59,441	3-35-1700	2014 CAMPSITE DEV GRANT		59,440				
48,450	56,817	40,000	3-38-6000	PARKS & REC MAINT. REV.		30,396	45,000			45,000
9,795	9,838	8,500	3-38-6100	MARINE BOARD MAINT. REV.		9,537	9,538			9,538
707	932	500	3-61-9000	INTEREST EARNINGS		1,215	1,000			1,000
242,280	279,414	423,648	T O T A L DEPT 100 R E V E N U E S			403,813.00	307,905			307,905

5/18/17
3:48 PM

PAGE 38
G11613
G116-

DFM
210-PARKS FUND
525-PARKS

BUDGET WORKPAPERS DOCUMENT

YEAR 2017-2018

-- HISTORICAL DATA --		ADOPTED			CUR	ACTUAL	DEPT REQ.	REQ	PROPOSED
2014-2015	2015-2016	2016-2017	ACCT	DESCRIPTION	FTE	2016-2017	2017-2018	FTE	2017-2018

E X P E N S E S									
			5-10-1126	PARKS COORDINATOR			12,245	.20	12,290
4,232	3,559	7,000	5-10-1550	EXTRA HELP		4,076	7,500	.50	7,500
481	406	700	5-10-2810	PERSONNEL BENEFITS		489	5,250		6,000
4,713	3,965	7,700		TOTAL PERSONNEL SERVICES		4,565.00	24,995		25,790
				TOTAL FTE'S				.70	
8,869	10,400	40,000	5-20-3422	PARKS & RECREATION MAINT		16,791	35,000		35,000
4,055	3,957	40,000	5-20-3424	MARINE BOARD MAINTENANCE		4,230	35,000		35,000
12,924	14,357	80,000		TOTAL MATERIALS & SERVICES		21,021.00	70,000		70,000
4,741	17,480	77,676	5-40-4115	2014 CAMPSITE DEV GRANT		79,243			
			5-40-4614	WOLF CREEK DOCK REPLACEMT			55,000		55,000
	755	154,495	5-40-4615	THIEF VALLEY DOCK/MBG		89,913			
4,741	18,235	232,171		TOTAL CAPITAL OUTLAY		169,156.00	55,000		55,000
10,000	10,000	10,000	5-50-9017	TRANSFER TO MERA					
10,000	10,000	10,000	5-50-9065	TRANSFER TO PUBLIC WORKS			10,000		10,000
20,000	20,000	20,000		TOTAL TRANSFERS			10,000		10,000
		83,777	5-60-8200	CONTINGENCY			147,910		147,115
		83,777		TOTAL CONTINGENCY/MISC.			147,910		147,115
42,378	56,557	423,648		T O T A L DEPT 525 E X P E N S E S		194,742.00	307,905		307,905
242,28	279,414	423,648		T O T A L FUND 210 R E V E N U E S		403,813.00	307,905		307,905
4,71	3,965	7,700		TOTAL PERSONNEL SERVICES		4,565.00	24,995		25,790
12,92	14,357	80,000		TOTAL MATERIALS & SERVICES		21,021.00	70,000		70,000
4,74	18,235	232,171		TOTAL CAPITAL OUTLAY		169,156.00	55,000		55,000
20,00	20,000	20,000		TOTAL TRANSFERS			10,000		10,000
		83,777		TOTAL CONTINGENCY/MISC.			147,910		147,115
				TOTAL LOANS					
42,37	56,557	423,648		T O T A L FUND 210 E X P E N S E S		194,742.00	307,905		307,905
				T O T A L FUND 210 F T E ' S				.70	

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. 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 sales

Major Objectives for FY 2017-18: Implement new dog licensing software and increase the sales of dog licenses

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

Contractual Services: Payment to Blue Mountain Humane Association for operation of the Animal Shelter.

5/18/17
3:48 PM
DFM

PAGE 39
G11613
G116-

BUDGET WORKPAPERS DOCUMENT

215-ANIMAL CONTROL FUND
230-SPECIAL PROGRAMS
-- HISTORICAL DATA --
2014-2015 2015-2016

YEAR 2017-2018

ADOPTED		ACCT	DESCRIPTION	CUR FTE	ACTUAL 2016-2017	DEPT REQ. 2017-2018	REQ FTE	PROPOSED 2017-2018
R E V E N U E S								
34,770	30,591	24,970	3-01-0101 BEGINNING FUND BALANCE		14,325	11,752		11,752
5,501	2,911	5,821	3-42-1600 CITY OF UNION CONTRACT		2,910	5,821		5,821
7,004	4,823	9,969	3-42-1606 CITY OF EGIN CONTRACT		7,476	9,969		9,969
-----	-----	15,000	3-42-2925 DOG LICENSE REVENUE		1,845	15,000		15,000
2,538	2,145	2,500	3-43-6000 ANIMAL CONTROL FEES/FINES		1,620	3,000		3,000
50	50	-----	3-61-9000 INTEREST EARNINGS		127-			
25,000	25,000	25,000	3-67-1000 LOCAL SUPPORT		25,000	34,500		34,500
800	478	-----	3-69-0000 MISC REFUND & RESOURCE		9,500			
40,000	40,000	42,000	3-96-3000 GENERAL FUND-TRANSFER IN		-----	62,000		62,000
115,663	105,998	125,260	T O T A L DEPT 230 R E V E N U E S		62,549.00	142,042		142,042
E X P E N S E S								
49,063	50,553	52,846	5-10-1155 ANIMAL CONTROL OFFICER	1.20	38,054	53,806	1.20	53,806
13,713	14,085	14,784	5-10-2810 PERSONNEL BENEFITS		11,229	15,431		15,431
62,776	64,638	67,630	TOTAL PERSONNEL SERVICES		49,283.00	69,237		69,237
	1.20		TOTAL FTE'S	1.20			1.20	
360	760	600	5-20-5320 TELEPHONE		623	775		775
-----	1,050	1,500	5-20-5610 TUITION/TRAINING		1,020	1,500		1,500
10,713	14,158	40,000	5-20-5710 CONTRACTUAL SERVICES		23,750	55,000		55,000
2,584	3,228	8,100	5-20-6110 OFFICE/OPERATING SUPPLIES		7,644	8,100		8,100
5,503	3,580	3,630	5-20-6261 VEHICLE FUEL		2,605	3,630		3,630
1,027	440	300	5-20-6800 UNIFORMS		-----	300		300
325	325	500	5-20-6801 UNIFORM CLEANING		324	500		500
1,783	3,493	3,000	5-20-7421 MOTOR VEHICLE MAINTENANCE		3,085	3,000		3,000
22,295	27,034	57,630	TOTAL MATERIALS & SERVICES		39,051.00	72,805		72,805
85,071	91,672	125,260	T O T A L DEPT 230 E X P E N S E S		88,334.00	142,042		142,042
115,66	105,998	125,260	T O T A L FUND 215 R E V E N U E S		62,549.00	142,042		142,042
62,77	64,638	67,630	TOTAL PERSONNEL SERVICES		49,283.00	69,237		69,237
22,29	27,034	57,630	TOTAL MATERIALS & SERVICES		39,051.00	72,805		72,805
			TOTAL CAPITAL OUTLAY					
			TOTAL TRANSFERS					
			TOTAL CONTINGENCY/MISC.					
			TOTAL LOANS					
85,07	91,672	125,260	T O T A L FUND 215 E X P E N S E S		88,334.00	142,042		142,042
	1.20		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.

5/18/17
3:48 PM
DFM

217-COUNTY SCHOOL FUND
100-GENERAL

BUDGET WORKPAPERS DOCUMENT

PAGE 40
G11613
G116-

YEAR 2017-2018

-- HISTORICAL DATA ---		ADOPTED	ACCT	DESCRIPTION	CUR FTE	ACTUAL 2016-2017	DEPT REQ. 2017-2018	REQ FTE	PROPOSED 2017-2018
2014-2015	2015-2016	2016-2017							
R E V E N U E S									
76	85	-----	3-01-0101	BEGINNING FUND BALANCE		101			
11,019	11,200	12,000	3-16-5700	RAILROAD CAR TAX		10,449	12,000		12,000
193,396	194,155	236,000	3-35-4000	FOREST RECEIPTS		19,579	200,000		200,000
119,435	116,004	121,000	3-36-3000	OPEC PAYMENT IN LIEU		118,409	120,000		120,000
420	662	-----	3-61-9000	INTEREST EARNINGS		698	500		500
324,346	322,106	369,000	T O T A L DEPT 100 R E V E N U E S			149,236.00	332,500		332,500
E X P E N S E S									
324,260	322,005	369,000	5-86-9000	TAX DISPURSEMENT		149,104	332,500		332,500
324,260	322,005	369,000	TOTAL OTHER REQUIREMENTS			149,104.00	332,500		332,500
324,260	322,005	369,000	T O T A L DEPT 100 E X P E N S E S			149,104.00	332,500		332,500
324,34	322,106	369,000	T O T A L FUND 217 R E V E N U E S			149,236.00	332,500		332,500
TOTAL PERSONNEL SERVICES TOTAL MATERIALS & SERVICES TOTAL CAPITAL OUTLAY TOTAL TRANSFERS TOTAL CONTINGENCY/MISC. TOTAL LOANS									
324,26	322,005	369,000	TOTAL OTHER REQUIREMENTS			149,104.00	332,500		332,500
324,26	322,005	369,000	T O T A L FUND 217 E X P E N S E S			149,104.00	332,500		332,500

DEPARTMENT: Safe Communities Coalition

Union County Safe Communities Coalition Mission Statement:

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

Program Description:

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

Personnel Costs:

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

Drug Free Run:

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

5/18/17
3:48 PM

PAGE 41
G11613
G116-

DFM
220-COMMISSION CHILD & FAMILY
430-DFC

BUDGET WORKPAPERS DOCUMENT

-- HISTORICAL DATA --		ADOPTED	YEAR 2017-2018		CUR	ACTUAL	DEPT REQ.	REQ	PROPOSED
2014-2015	2015-2016	2016-2017	ACCT	DESCRIPTION	FTE	2016-2017	2017-2018	FTE	2017-2018
R E V E N U E S									
111,838	146,367	15,500	3-01-0101	BEGINNING FUND BALANCE		133,595	3,850		4,850
22,401	-----	-----	3-33-7000	YOUTH INVESTMENT-FEDERAL		-----			
496	-----	-----	3-33-7010	FAMILY PRESERVAION-FED		-----			
15,070	248	-----	3-33-7015	HEALTHY START MEDI		-----			
113,274	115,221	125,000	3-34-1575	DFC REVENUES		98,387	125,000		125,000
400	-----	-----	3-34-2765	BASIC CAPACITY		-----			
68,809	33,274	-----	3-34-2766	HEALTHY START - GENERAL		-----			
19,853	1,741	10,000	3-37-3050	DFC MISC REVENUE		2,000	10,000		10,000
352	574	-----	3-61-9000	INTEREST EARNINGS		828			
-----	-----	-----	3-69-0000	MISC. REFUND & RESOURCE		100			
352,493	297,425	150,500	T O T A L DEPT 430 R E V E N U E S			234,910.00	138,850		139,850
E X P E N S E S									
10,059	7,603	10,858	5-10-1147	DEPT ASST DFC		-----	10,858	.45	10,858
-----	-----	-----	5-10-1148	DEPARTMENT ASSISTANT		2,980			
41,225	44,312	45,925	5-10-1169	DFC COORDINATOR	1.00	42,202	47,080	1.00	47,080
27,757	28,518	31,201	5-10-2810	PERSONNEL BENEFITS		24,964	31,219		31,219
79,041	80,433	87,984	TOTAL PERSONNEL SERVICES			70,146.00	89,157		89,157
-----	1.00	-----	TOTAL FTE'S		1.00	-----	-----	1.45	-----
19,213	1,398	13,250	5-20-2251	NON GRANT EXPENDITURES		583	13,850		14,850
-----	360	-----	5-20-5320	TELEPHONE		400			
9,393	9,424	8,718	5-20-5400	ADVERTISING		12,634	8,718		8,718
5,260	3,460	1,173	5-20-5610	TUITION/TRAINING		2,010			
6,702	11,673	9,600	5-20-5710	CONTRACTUAL SERVICES		14,191	9,600		9,600
13,095	-----	-----	5-20-5712	YOUTH INVESTMENT-FEDERAL		-----			
-----	16,013	12,250	5-20-5718	HEALTHY START MEDICAID		12,237			
60,677	39,700	-----	5-20-5719	HEALTHY START GENERAL		-----			
1,191	-----	-----	5-20-5728	HEALTHY START MISC		-----			
11,177	8,980	15,476	5-20-5800	TRAVEL		7,460	15,476		15,476
35	-----	-----	5-20-5801	REIMBURSABLE TRAVEL		-----			
1,525	1,308	2,049	5-20-6110	OFFICE/OPERATING SUPPLIES		1,814	2,049		2,049
128,268	92,316	62,516	TOTAL MATERIALS & SERVICES			51,329.00	49,693		50,693
207,309	172,749	150,500	T O T A L DEPT 430 E X P E N S E S			121,475.00	138,850		139,850

5/18/17
3:48 PM
DFM

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

BUDGET WORKPAPERS DOCUMENT

PAGE 42
G11613
G116-

-- HISTORICAL DATA --		ADOPTED	YEAR 2017-2018		CUR	ACTUAL	DEPT REQ.	REQ	PROPOSED
2014-2015	2015-2016	2016-2017	ACCT	DESCRIPTION	FTE	2016-2017	2017-2018	FTE	2017-2018
R E V E N U E S									
-----	-----	16,850	3-01-0101	BEGINNING BALANCE		-----	20,000		20,000
10,283	13,268	8,000	3-69-0000	DRUG FREE RELAY		8,419	8,000		8,000
10,283	13,268	24,850	T O T A L DEPT 433 R E V E N U E S			8,419.00	28,000		28,000
E X P E N S E S									
9,097	4,347	24,850	5-20-6110	OFFICE/OPERATING SUPPLIES		3,612	28,000		28,000
9,097	4,347	24,850	TOTAL MATERIALS & SERVICES			3,612.00	28,000		28,000
9,097	4,347	24,850	T O T A L DEPT 433 E X P E N S E S			3,612.00	28,000		28,000
362,77	310,693	175,350	T O T A L FUND 220 R E V E N U E S			243,329.00	166,850		167,850
79,04	80,433	87,984	TOTAL PERSONNEL SERVICES			70,146.00	89,157		89,157
137,36	96,663	87,366	TOTAL MATERIALS & SERVICES			54,941.00	77,693		78,693
TOTAL CAPITAL OUTLAY									
TOTAL TRANSFERS									
TOTAL CONTINGENCY/MISC.									
TOTAL LOANS									
TOTAL OTHER REQUIREMENTS									
216,40	177,096	175,350	T O T A L FUND 220 E X P E N S E S			125,087.00	166,850		167,850
	1.00		T O T A L FUND 220 F T E ' S		1.00			1.45	

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

1105 K Avenue
La Grande, OR 97850
541-962-9500



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

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

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

March 16, 2017

Shelley Burgess
Administrative Officer - Union County Commission

RE: FY 2017/18 Budget – Union County Court Security

Dear Shelley,

As best as I am able to anticipate the upcoming fiscal year for Court Security without knowing what the State's 2017/19 allocation will be for this fund, I have conservatively projected a budget for 2017/18 (attached). Below are responses to your request for projections.

- What is the primary purpose or mission of your department/program?
 - The court security fund account is established by statute to provide additional security not already mandated by other laws. In the case of Union County, the primary focus is a contract with Union County Sheriff's offices to station a deputy at the front door of the courthouse.
 - When funds allow, purchase and maintenance of security related devices.
- Are some or all of your services statutorily mandated? If partial, which ones?
 - All of the revenues and expenditures are set by Oregon Legislature.
- What revenues are received specifically for your department or program?
 - All revenues
- What are your current and proposed staffing levels?
 - Funds help support one deputy at all times during court business hours.
- Any explanation of any capital requests
 - We do not anticipate any requests at this time. However, I did project a figure above personnel projection to allow for incidental security equipment purchases.
- Information regarding any new requests
 - I do not have any current requests. However, if there becomes a need during the next fiscal year, we will work within the budget confines.
 - If we were to experience an increase from the Oregon Legislature, an increase of the monthly amount toward the support of the deputy provided the Union County Sheriff's Department is long overdue.
- An explanation of any significant increases in expenses or reductions in revenue.
 - Nothing significant is anticipated. I do anticipate a new biennial monthly revenue announcement in July 2017 for the 2017/19 fiscal allocations into this account. My hope is to receive a 3% increase as we did in 2017 from Oregon Legislature.

Sincerely,

A handwritten signature in black ink, appearing to read "Michelle Leonard".

Michelle Leonard
Trial Court Administrator

5/18/17
3:48 PM
DFM

PAGE 43
G11613
G116-

BUDGET WORKPAPERS DOCUMENT

230-COURT SECURITY FUND
240-PUBLIC SAFETY

YEAR 2017-2018

-- HISTORICAL DATA --		ADOPTED			CUR	ACTUAL	DEPT REQ.	REQ	PROPOSED
2014-2015	2015-2016	2016-2017	ACCT	DESCRIPTION	FTE	2016-2017	2017-2018	FTE	2017-2018
R E V E N U E S									
51,124	54,661	23,500	3-01-0101	BEGINNING FUND BALANCE		27,637	28,380		28,380
39,324	39,875	33,250	3-35-9600	COURT SEC FUNDS-STATE		34,394	45,000		45,000
-----	-----	2,750	3-37-4000	LOCAL COURT PAYMENTS		-----			
213	216	100	3-61-9000	INTEREST EARNINGS		221	140		140
90,661	94,752	59,600	T O T A L DEPT 240 R E V E N U E S			62,252.00	73,520		73,520
E X P E N S E S									
36,000	67,115	36,000	5-20-5710	CONTRACTUAL SERVICES		18,000	38,000		38,000
36,000	67,115	36,000	TOTAL MATERIALS & SERVICES			18,000.00	38,000		38,000
-----	-----	23,600	5-60-8200	CONTINGENCY		-----	35,520		35,520
		23,600	TOTAL CONTINGENCY/MISC.				35,520		35,520
36,000	67,115	59,600	T O T A L DEPT 240 E X P E N S E S			18,000.00	73,520		73,520
90,66	94,752	59,600	T O T A L FUND 230 R E V E N U E S			62,252.00	73,520		73,520
36,00	67,115	36,000	TOTAL PERSONNEL SERVICES			18,000.00	38,000		38,000
		23,600	TOTAL MATERIALS & SERVICES				35,520		35,520
			TOTAL CAPITAL OUTLAY						
			TOTAL TRANSFERS						
			TOTAL CONTINGENCY/MISC.						
			TOTAL LOANS						
			TOTAL OTHER REQUIREMENTS						
36,00	67,115	59,600	T O T A L FUND 230 E X P E N S E S			18,000.00	73,520		73,520

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 2017-18, proposed expenditures include:

- Transfer to Sheriff Department to support vehicle lease payments
- Transfer to Building Reserve for future facility maintenance
- Transfer to Buffalo Peak Golf Course in support of debt service

5/18/17
3:48 PM
DFM

PAGE 44
G11613
G116-

BUDGET WORKPAPERS DOCUMENT

233-WIND PROJECT FUND
230-SPECIAL PROGRAMS

YEAR 2017-2018

-- HISTORICAL DATA ---		ADOPTED	ACCT	DESCRIPTION	CUR FTE	ACTUAL 2016-2017	DEPT REQ. 2017-2018	REQ FTE	PROPOSED 2017-2018
2014-2015	2015-2016	2016-2017							
R E V E N U E S									
24,769	7,254	40,000	3-01-0101	BEGINNING FUND BALANCE		36,826			
24,105	26,044	30,000	3-35-1065	STATE SIP REVENUE		27,374	30,000		30,000
129,355	124,716	120,000	3-37-4050	COMMUNITY SERVICE FEES		110,448	102,500		102,500
58,739	56,633	60,000	3-37-4055	COMM SRV FEES-OTHER DIST		50,161	47,500		47,500
338	457	200	3-61-9000	INTEREST EARNINGS		889			
-----	39,072	-----	3-69-0000	MISC REFUND & RESOURCE		-----			
237,306	239,668	250,200	T O T A L DEPT 230 R E V E N U E S			225,698.00	180,000		180,000
E X P E N S E S									
-----	10,000	-----	5-20-5736	ELGIN HEALTH CLINIC		-----			
63,560	61,842	65,000	5-20-6112	PAYMENTS TO DISTRICTS		55,633	55,000		55,000
15,000	-----	-----	5-20-6220	PROJECTS		-----			
6,000	6,000	-----	5-20-6625	FAIR SUPPORT		-----			
84,560	77,842	65,000	TOTAL MATERIALS & SERVICES			55,633.00	55,000		55,000
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
-----	-----	10,000	5-50-9014	TRANS TO GF-CORRECTIONS		-----			
30,000	125,000	20,000	5-50-9017	TRANSFER TO MERA		-----			
-----	-----	40,200	5-50-9030	TRANSFER TO BLDG RESERVE		-----	10,000		10,000
100,000	-----	100,000	5-50-9076	TRANSFER TO BPGC		-----	100,000		100,000
160,000	125,000	185,200	TOTAL TRANSFERS				125,000		125,000
244,560	202,842	250,200	T O T A L DEPT 230 E X P E N S E S			55,633.00	180,000		180,000
237,30	239,668	250,200	T O T A L FUND 233 R E V E N U E S			225,698.00	180,000		180,000
84,56	77,842	65,000	TOTAL PERSONNEL SERVICES						
			TOTAL MATERIALS & SERVICES			55,633.00	55,000		55,000
			TOTAL CAPITAL OUTLAY						
160,00	125,000	185,200	TOTAL TRANSFERS				125,000		125,000
			TOTAL CONTINGENCY/MISC.						
			TOTAL LOANS						
			TOTAL OTHER REQUIREMENTS						
244,56	202,842	250,200	T O T A L FUND 233 E X P E N S E S			55,633.00	180,000		180,000

DEPARTMENT: STF

Mission Statement:

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

Program Description:

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

Special Transportation Grants (STG) – 5310 Funds are competitive grant funds allocated by the State based on applications. Union County sponsors the grants, accepts the funds, provides quarterly reports and distributes the funds based on approved projects. Programs for FY 2017-18 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.
- STG-5310 Transportation provided on a fixed route system open to all users.

5/18/17

3:48 PM

DFM

235-STF FUND

230-SPECIAL PROGRAMS

-- HISTORICAL DATA ---
2014-2015 2015-2016

BUDGET WORKPAPERS DOCUMENT

YEAR 2017-2018

PAGE 47

G11613

G116-

		ADOPTED			CUR	ACTUAL	DEPT REQ.	REQ	PROPOSED
		2016-2017	ACCT	DESCRIPTION	FTE	2016-2017	2017-2018	FTE	2017-2018
R E V E N U E S									
3,300	3,381	-----	3-01-0101	BEGINNING FUND BALANCE		31,532-			
-----	17,894	50,000	3-35-1725	DRIVE LESS CONNECT FUNDS		21,305	50,000		50,000
-----	24,989	50,000	3-35-1750	ODOT-RIDES TO WELLNESS		72,120	50,000		50,000
118,442	80,928	85,000	3-35-9902	STF FUNDS		80,926	70,000		70,000
400,940	244,722	250,000	3-35-9903	STG FUNDS 5310-FEDERAL		122,362	185,500		185,500
81	98	-----	3-61-9000	INTEREST EARNINGS		197			
522,763	372,012	435,000	T O T A L DEPT 230 R E V E N U E S			265,378.00	355,500		355,500
E X P E N S E S									
400,941	244,722	250,000	5-20-5714	CONTRACTUAL SVC-STG 5310		122,362	185,500		185,500
118,442	80,928	85,000	5-20-5717	CONTRACTUAL SVC-STF		80,922	70,000		70,000
-----	17,894	50,000	5-20-5737	DRIVE LESS CONNECT CNTRCT		21,305	50,000		50,000
-----	60,000	50,000	5-20-5738	RIDES TO WELLNESS-CONTRAC		37,109	50,000		50,000
519,383	403,544	435,000	TOTAL MATERIALS & SERVICES			261,698.00	355,500		355,500
519,383	403,544	435,000	T O T A L DEPT 230 E X P E N S E S			261,698.00	355,500		355,500
522,76	372,012	435,000	T O T A L FUND 235 R E V E N U E S			265,378.00	355,500		355,500
519,38	403,544	435,000	TOTAL PERSONNEL SERVICES						
			TOTAL MATERIALS & SERVICES			261,698.00	355,500		355,500
			TOTAL CAPITAL OUTLAY						
			TOTAL TRANSFERS						
			TOTAL CONTINGENCY/MISC.						
			TOTAL LOANS						
			TOTAL OTHER REQUIREMENTS						
519,38	403,544	435,000	T O T A L FUND 235 E X P E N S E S			261,698.00	355,500		355,500

Union County Community Corrections

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

PROGRAM DESCRIPTION: Provide supervision of felony parole and probation offenders and selected misdemeanor offenders. Facilitate client compliance through referrals to substance abuse and cognitive treatment programs. Perform investigative services for the Courts, Board of Parole, and Interstate Compact. Union County currently supervises 251 offenders.

All of the departments funding comes from the state level. Union County gets around .78% of the Department of Corrections, Community Corrections Budget. The .78% is based on the number of felony offenders supervised by Union County. We are not funded to supervise misdemeanor offenders. The monies our department receives from the state is allocated to fund 1145 custody, sex offender services, work crew, transition subsidy, field services and client services.

2017 – 2018 FY: For the 2017-2018 budget, Community Corrections will be receiving funding from the Violence against Women Rural Grant, which funds .5 FTE of a PO position (\$20,172) and allows our department to supervise misdemeanor domestic violence offenders.

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

In 2017-2018 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) will be re-applying for a Justice Re-investment Grant for the 2017-2019 Biennium. UCCC share of the Grant will be \$104,415. This money will be used to pay for .7 FTE of our Probation Services Counselor position (\$34,604), Transitional housing (\$6,000), additional jail bed days (\$42,815) Reserve Deputy (\$7,127) and the Mount Emily Safe Center (\$14,718).

LABOR COSTS: \$661,301

Community Corrections employs a Director, one support staff position, a probation services counselor, two PO I positions and two PO II positions and will be looking to add a .5 FTE Case Aide Position. The case aide would assist the PO's with day to day data entry; collection of UA's as well as monitor the daily reporting program.

MATERIALS AND SERVICES: For 2017-2018, \$ 550,017 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, \$69,811 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 (\$53,741).

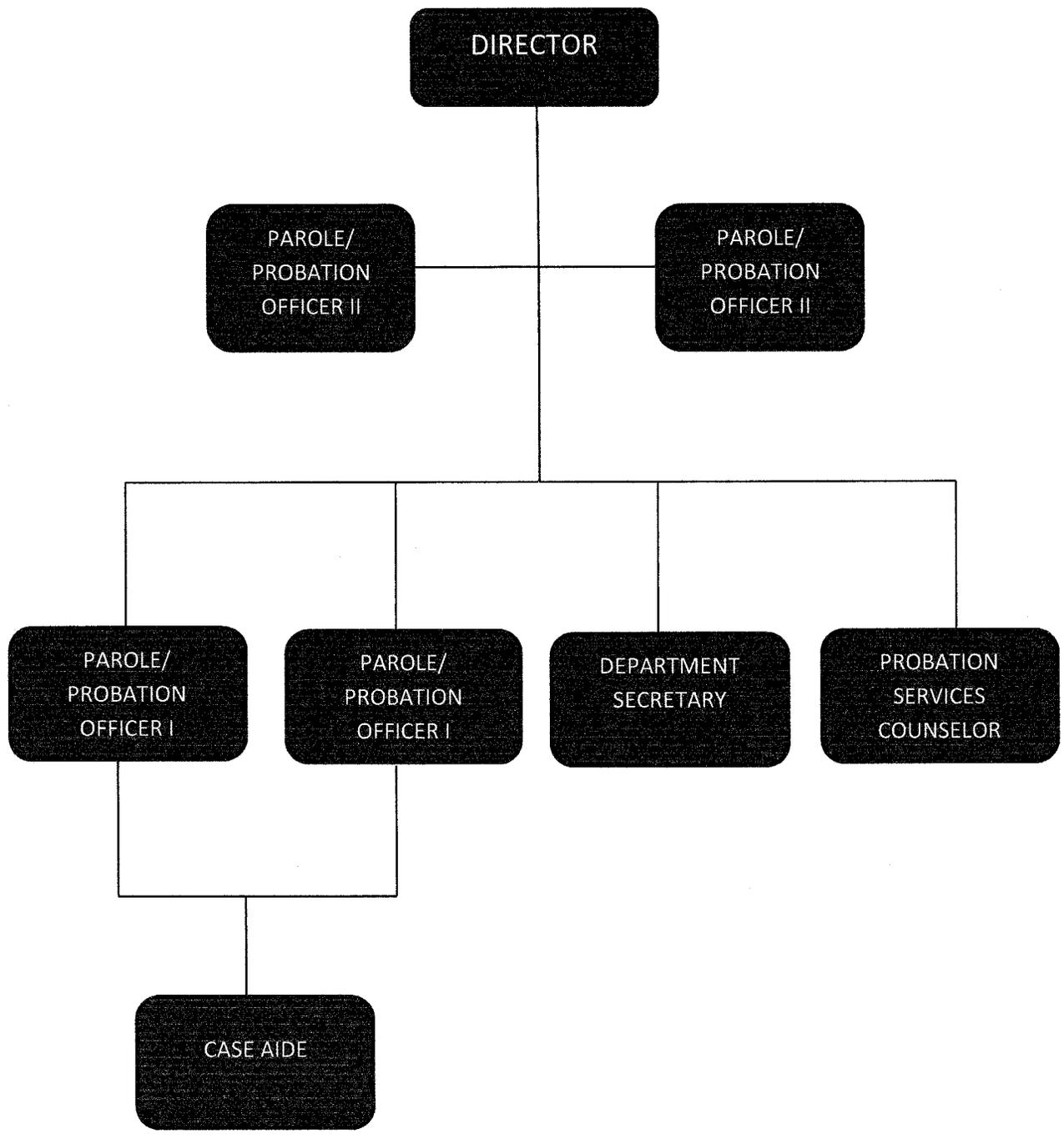
(NOTE: Attendance at major trainings is expected in the 2017-2018 FY so travel/training will be increased to \$12,000.

CAPITAL REQUESTS:

For the 2017-2018 budget, Community Corrections would like to remodel, update the department. This would include new paint, flooring and tile work. The carpet currently in our department is unraveling at the seams and has caused a tripping hazard in several areas. The total cost for the renovations would be \$42,000. This amount is a starting point and is on the high side. Additional bids would need to be gathered.

CONTINGENCY \$1,190,993

UNION COUNTY COMMUNITY CORRECTIONS ORGANIZATIONAL CHART



5/18/17
3:48 PM

PAGE 48
G11613
G116-

DFM
240-COMMUNITY CORRECTIONS
240-PUBLIC SAFETY

BUDGET WORKPAPERS DOCUMENT

-- HISTORICAL DATA --		ADOPTED	ACCT	DESCRIPTION	CUR FTE	ACTUAL 2016-2017	DEPT REQ. 2017-2018	REQ FTE	PROPOSED 2017-2018
2014-2015	2015-2016	2016-2017							
R E V E N U E S									
824,345	949,055	925,150	3-01-0101	BEGINNING FUND BALANCE		1,308,459	1,265,575		1,265,575
682,938	806,779	810,484	3-34-2300	COMM CORRECTIONS REIMB.		799,360	748,280		748,280
38,907	81,546	-----	3-35-1000	DOC MEASURE 57-UNION CO		-----	81,546		81,546
259	1,050	2,998	3-35-1060	TRANSITION		4,659	2,998		2,998
-----	104,415	104,415	3-35-1063	CJC-JUSTICE REINVESTMENT		104,415	104,415		104,415
27,094	26,049	-----	3-35-1535	VAW FEDERAL GRANT REVENUE		5,225	20,172		20,172
34,132	71,137	28,740	3-35-1700	SFS GRANTS		8,740			
150,994	173,241	165,825	3-35-9310	SB1145		180,656	165,825		165,825
56,135	44,642	45,000	3-42-1900	PROBATION FEES, FELON		44,204	45,000		45,000
5,545	3,136	3,000	3-42-1925	PROBATION FEES, MISD		1,950	3,000		3,000
3,609	5,364	2,500	3-61-9000	INTEREST EARNINGS		10,241	5,000		5,000
3,174	3,990	2,500	3-69-0000	MISC. REFUND & RESOURCE		2,713	2,500		2,500
605	-----	-----	3-69-0100	CREDIT CARD CLEARING ACCT		1,390			
1,827,737	2,270,404	2,090,612	T O T A L	DEPT 240 R E V E N U E S		2,472,012.00	2,444,311		2,444,311
E X P E N S E S									
72,204	75,540	77,003	5-10-1128	DIRECTOR	1.00	64,210	78,933	1.00	78,933
46,368	47,280	48,221	5-10-1147	DEPARTMENT SECRETARY	1.00	40,180	49,434	1.00	49,434
93,475	93,186	94,146	5-10-1156	PAROLE/PROBA OFFICER I	2.00	60,859	90,292	2.00	90,292
23,000	1,344	14,446	5-10-1159	PROB SRV SPEC-DOC GRANT		11,480	14,830		14,830
13,416	13,680	-----	5-10-1186	VAW FEDERAL GRANT OFFICER	1.00	7,385	13,625	1.00	13,625
23,000	27,815	33,755	5-10-1189	PROB SRV SPEC-JRI	1.00	26,790	34,604	1.00	34,604
67,194	70,068	86,244	5-10-1191	PAROLE/PROBATION OFF II	1.25	71,180	117,887	1.00	117,887
-----	-----	-----	5-10-1193	CASE AIDE		-----	10,400		10,400
-----	-----	-----	5-10-1194	CASE AIDE-DOCM57		-----	5,000		5,000
26,832	27,360	28,748	5-10-1550	SFS GRANT		23,260			
-----	5,740	5,000	5-10-1692	OVERTIME-DOC M57		4,822			
178,113	192,580	225,417	5-10-2810	PERSONNEL BENEFITS		169,824	243,796		243,796
2,474	4,306	-----	5-10-2820	UNEMPLOYMENT COMPENSATION		516	2,500		2,500
546,076	558,899	612,980	TOTAL	PERSONNEL SERVICES		480,506.00	661,301		661,301
-----	6.25		TOTAL	FTE'S	7.25			7.00	
2,523	2,523	2,523	5-20-3101	ADMINSTRATIVE FEES		2,523	2,523		2,523
50,710	34,453	-----	5-20-4115	HB 3194		-----			
-----	-----	-----	5-20-4116	STATE-HB3194		12,265			
-----	14,719	70,660	5-20-4117	JUSTICE REINVESTMENT PROG		20,295	69,811		69,811
1,259	1,245	2,500	5-20-4310	REPAIR & MAINT EQUIPMENT		1,658	2,500		2,500
7,968	7,968	7,968	5-20-4410	OFFICE SPACE RENT		5,976	7,968		7,968
758	936	800	5-20-5310	POSTAGE		432	1,000		1,000
1,434	1,591	1,750	5-20-5320	TELEPHONE		1,296	1,750		1,750
245	1,264	3,000	5-20-5709	CLIENT SERVICES, MISD		1,886	3,000		3,000
90,777	108,245	250,000	5-20-5710	CLIENT SERVICES, FELON		107,597	250,000		250,000
1,475	1,442	7,865	5-20-5712	MEASURE 57 DOC		3,469	7,640		7,640
150,994	165,825	165,825	5-20-5750	SB 1145 - NEW IMPACT		165,824	165,825		165,825

5/18/17
3:48 PM

PAGE 49
G11613
G116-

DFM
240-COMMUNITY CORRECTIONS
240-PUBLIC SAFETY

BUDGET WORKPAPERS DOCUMENT

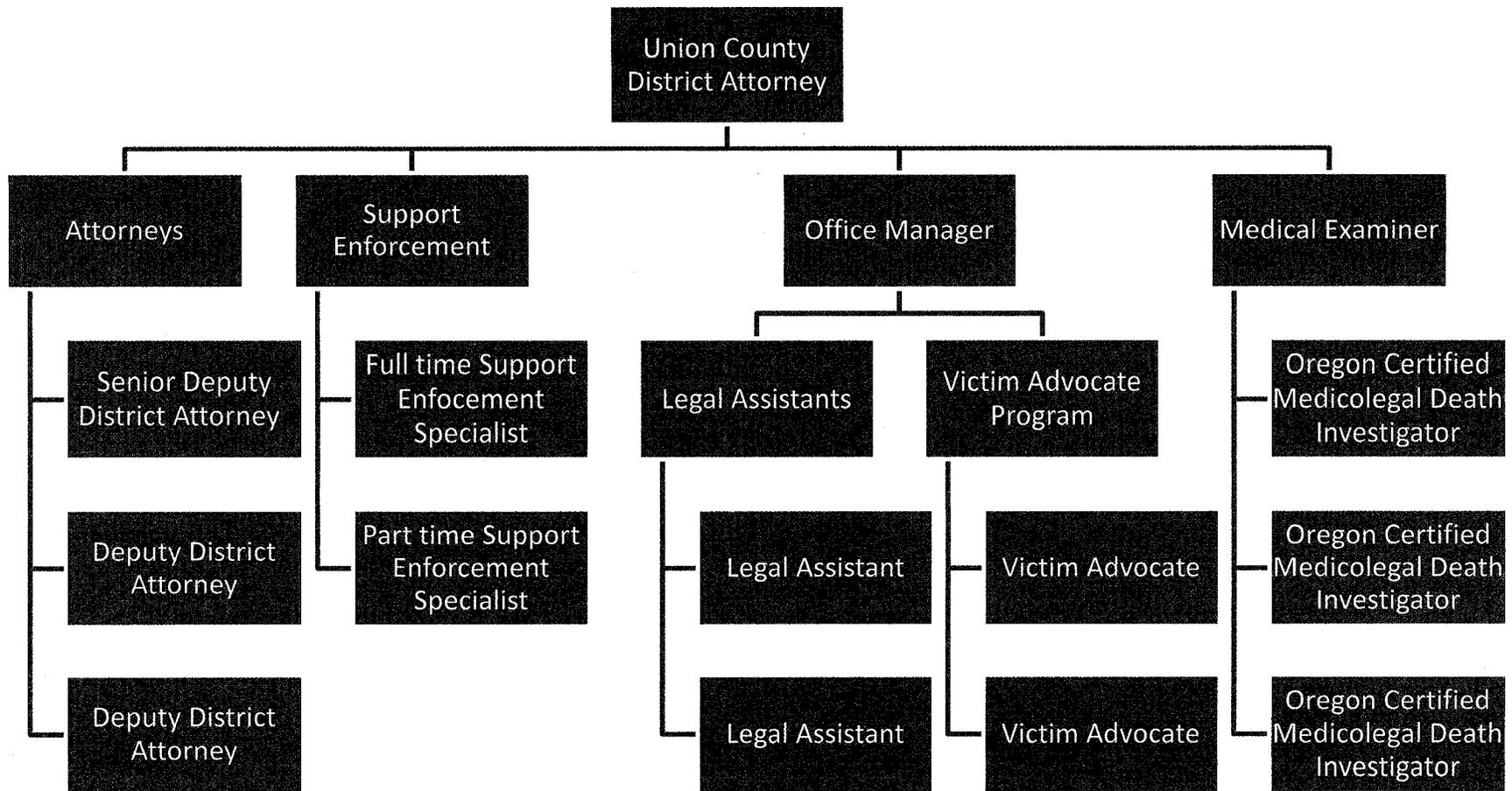
-- HISTORICAL DATA ---		ADOPTED		YEAR 2017-2018		CUR	ACTUAL	DEPT REQ.	REQ	PROPOSED
2014-2015	2015-2016	2016-2017	ACCT	DESCRIPTION	FTE	2016-2017	2017-2018	FTE	2017-2018	
5,557	8,178	10,000	5-20-5800	TRAVEL/TRAINING		10,985	12,000		12,000	
7,600	9,222	11,000	5-20-6110	OFFICE/OPERATING SUPPLIES		10,552	12,000		12,000	
3,326	2,523	5,000	5-20-6261	VEHICLE FUEL		2,255	5,000		5,000	
7,980	4,524	5,000	5-20-6601	LABORATORY		6,023	9,000		9,000	
332,606	364,658	543,891		TOTAL MATERIALS & SERVICES		353,036.00	550,017		550,017	
-----	-----	-----	5-40-4611	OFFICE RENOVATION/IMPROV		-----	42,000		42,000	
-----	38,385	-----	5-40-7421	VEHICLE PURCHASE		-----				
	38,385			TOTAL CAPITAL OUTLAY			42,000		42,000	
-----	-----	933,741	5-60-8200	CONTINGENCY		-----	1,190,993		1,190,993	
		933,741		TOTAL CONTINGENCY/MISC.			1,190,993		1,190,993	
878,682	961,942	2,090,612	T O T A L DEPT 240 E X P E N S E S			833,542.00	2,444,311		2,444,311	
1,827,73	2,270,404	2,090,612	T O T A L FUND 240 R E V E N U E S			2,472,012.00	2,444,311		2,444,311	
546,07	558,899	612,980		TOTAL PERSONNEL SERVICES		480,506.00	661,301		661,301	
332,60	364,658	543,891		TOTAL MATERIALS & SERVICES		353,036.00	550,017		550,017	
	38,385			TOTAL CAPITAL OUTLAY			42,000		42,000	
		933,741		TOTAL TRANSFERS						
				TOTAL CONTINGENCY/MISC.			1,190,993		1,190,993	
				TOTAL LOANS						
				TOTAL OTHER REQUIREMENTS						
878,68	961,942	2,090,612	T O T A L FUND 240 E X P E N S E S			833,542.00	2,444,311		2,444,311	
	6.25		T O T A L FUND 240 F T E ' S		7.25			7.00		

The Victim Assistance Program

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

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

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



5/18/17
3:48 PM

PAGE 50
G11613
G116-

DFM
245-CRIME VICTIM PROGRAM
240-PUBLIC SAFETY

BUDGET WORKPAPERS DOCUMENT

-- HISTORICAL DATA --		ADOPTED		YEAR 2017-2018		CUR	ACTUAL	DEPT REQ.	REQ	PROPOSED
2014-2015	2015-2016	2016-2017	ACCT	DESCRIPTION	FTE	2016-2017	2017-2018	FTE	2017-2018	
R E V E N U E S										
7,675	254	5,062	3-01-0101	BEGINNING FUND BALANCE		30,868				
25,459	37,257	47,534	3-34-1530	VOCA		31,449	42,920			42,920
-----	-----	19,472	3-34-1531	VOCA ONE TIME GRANT		10,519				
-----	42,768	64,184	3-35-1063	CJC-JUSTICE REINVESTMENT		42,768	42,768			42,768
24,895	33,768	31,715	3-35-1529	ST OF OR CRIME VICTIM PGM		33,341	37,542			37,542
57,699	45,891	-----	3-35-1535	VAW FEDERAL GRANT REVENUE		16,346	71,065			71,065
7,500	7,500	8,000	3-96-3100	JUSTICE COURT-TRANSFER IN		-----				
123,228	167,438	175,967	T O T A L	DEPT 240 R E V E N U E S		165,291.00	194,295			194,295
E X P E N S E S										
40,260	41,052	41,866	5-10-1128	DIRECTOR	.75	34,890	42,920	.75		42,920
42,235	45,212	-----	5-10-1186	VAW FEDERAL GRANT VAP	1.00	28,126		1.00		
-----	-----	48,221	5-10-1189	VICTIM'S SPECIALIST	1.00	12,054	51,906	1.00		51,906
37,484	38,473	41,877	5-10-2810	PERSONNEL BENEFITS		33,847	45,001			45,001
119,979	124,737	131,964		TOTAL PERSONNEL SERVICES		108,917.00	139,827			139,827
	.75			TOTAL FTE'S	2.75			2.75		
-----	-----	-----	5-20-4117	JUSTICE REINVESTMENT PROG		-----	42,768			42,768
851	1,008	900	5-20-5310	POSTAGE		717	900			900
131	203	1,500	5-20-5320	TELEPHONE		450	500			500
308	313	300	5-20-5510	COPYING		100	300			300
1,203	3,412	12,601	5-20-5800	TRAVEL/TRAINING		9,468	5,000			5,000
-----	-----	6,278	5-20-5816	EMERGENCY SERVICES		-----				
502	6,897	10,591	5-20-6110	OFFICE/OPERATING SUPPLIES		7,315	5,000			5,000
2,995	11,833	32,170		TOTAL MATERIALS & SERVICES		18,050.00	54,468			54,468
-----	-----	11,833	5-40-4610	REPAIR & MAINT BUILDING		14,766				
		11,833		TOTAL CAPITAL OUTLAY		14,766.00				
122,974	136,570	175,967	T O T A L	DEPT 240 E X P E N S E S		141,733.00	194,295			194,295
123,22	167,438	175,967	T O T A L	FUND 245 R E V E N U E S		165,291.00	194,295			194,295
119,97	124,737	131,964		TOTAL PERSONNEL SERVICES		108,917.00	139,827			139,827
2,99	11,833	32,170		TOTAL MATERIALS & SERVICES		18,050.00	54,468			54,468
		11,833		TOTAL CAPITAL OUTLAY		14,766.00				
				TOTAL TRANSFERS						
				TOTAL CONTINGENCY/MISC.						
				TOTAL LOANS						
				TOTAL OTHER REQUIREMENTS						
122,97	136,570	175,967	T O T A L	FUND 245 E X P E N S E S		141,733.00	194,295			194,295
	.75		T O T A L	FUND 245 F T E ' S	2.75			2.75		

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 2017-18:

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

Capital Requests:

- 8 miles of trail construction
- 40 acres within MERA

Personnel:

One Parks Coordinator

5/18/17
3:48 PM
DFM
247-MERA

PAGE 51
G11613
G116-

BUDGET WORKPAPERS DOCUMENT

501-RECREATION PROGRAMS		YEAR 2017-2018		YEAR 2017-2018		DEPT REQ.		REQ		PROPOSED	
-- HISTORICAL DATA ---		ADOPTED	ACCT	DESCRIPTION	CUR	ACTUAL	2017-2018	REQ	FTE	2017-2018	
2014-2015	2015-2016	2016-2017			FTE	2016-2017					
R E V E N U E S											
59,621	109,257	35,000	3-01-0101	BEGINNING FUND BALANCE		162,672	120,000				127,006
35,924			3-35-1573	RTP GRANT 11 TRAIL CONST							
44,803			3-35-1575	RTP GRANT DEVELOPMNT (12)							
105,766			3-35-1700	ATV O&M (13)							
	107,476	79,402	3-35-1725	ATV '15-'17 O&M		43,330					
		61,400	3-35-1735	ATV O&M 16/DOZER							
17,862	14,533	31,016	3-35-1740	RTP GRANT (13)		1-	18,327				18,327
		44,475	3-35-1745	ATV 16 DEV/MOTOX & WELL							
		52,800	3-35-1755	RTP GRANT 16 DEVELOPMENT			40,800				40,800
			3-35-1756	ATV '17-'19 O & M			96,721				96,721
	52,331	138,000	3-35-4500	FOREST MANAGEMENT		45,977	15,000				15,000
			3-35-9700	40 ACRE LAND ACQ LGGP			80,000				80,000
			3-35-9750	LGGP 40 ACRE LAND ACQ			20,000				20,000
164	302		3-61-9000	INTEREST EARNINGS		953	300				300
6,345	7,560	5,000	3-62-5000	GRAZING LEASE		1,320	5,000				5,000
700		500	3-69-0000	MISC REFUND & RESOURCE		1,000	500				500
	10,000		3-96-3150	PUBLIC WORKS-TRANSFER IN							
30,000	25,000	20,000	3-96-3350	WIND ENERGY TRANSFER IN							
20,000	10,000	10,000	3-96-8000	PARKS FUND - TRANSFERS IN							
321,185	336,459	477,593	T O T A L DEPT 501 R E V E N U E S			255,251.00	396,648				403,654
E X P E N S E S											
54,501	55,578	49,752	5-10-1126	COORDINATOR	.82	40,924	50,472	.80			49,162
24,102	24,396	22,128	5-10-2810	PERSONNEL BENEFITS		17,887	23,376				21,692
78,603	79,974	71,880	TOTAL PERSONNEL SERVICES			58,811.00	73,848				70,854
	1.00		TOTAL FTE'S		.82			.80			
	21,594	134,466	5-20-3111	FOREST MANAGEMENT		16,882	51,500				51,500
	25	1,132	5-20-4618	MISC		1,465	2,700				2,700
240	240	240	5-20-5320	TELEPHONE		200	240				240
453	671	1,000	5-20-5510	OFFICE SUPPLIES & COPYING		510	1,000				1,000
2,339	30,475	22,500	5-20-5710	CONTRACTUAL SERVICES		3,960	30,000				30,000
126	153	1,000	5-20-5800	TRAVEL/TRAINING		300	1,000				1,000
8,928	2,709	12,500	5-20-6110	SUPPLIES & MATERIALS		3,084	15,000				15,000
		4,000	5-20-6115	ADMINISTRATIVE SUPPORT		1,104	4,000				4,000
7,768	7,335	12,000	5-20-6261	FUEL/VEHICLE MAINT		3,364	14,000				14,000
13,991	16,077	18,000	5-20-8470	TAXES & FIRE PATROL ASMT		16,187	18,000				18,000
33,845	79,279	206,838	TOTAL MATERIALS & SERVICES			47,056.00	137,440				137,440
		48,475	5-40-4625	ATV 16 DEV/MOTOX & WELL							
		66,000	5-40-4630	RTP GRANT 16 DEVELOPMENT		2,077	63,920				63,920
30,439			5-40-6804	RTP GRANT 11 TRAIL CONST							
27,479			5-40-6805	RTP GRANT 12 DEVELOPMENT							
20,037	14,533	23,000	5-40-6806	RTP GRANT 13 DEVELOPMENT		6,938	16,440				16,440

5/18/17
3:48 PM
DFM

PAGE 52
G11613
G116-

BUDGET WORKPAPERS DOCUMENT

247-MERA

501-RECREATION PROGRAMS

YEAR 2017-2018

-- HISTORICAL DATA --		ADOPTED	ACCT	DESCRIPTION	CUR FTE	ACTUAL 2016-2017	DEPT REQ. 2017-2018	REQ FTE	PROPOSED 2017-2018
2014-2015	2015-2016	2016-2017							
		61,400	5-40-6855	ATV O&M 16 DOZER					
21,526			5-40-7442	EQUIPMENT PURCHASE					
			5-40-7445	RTP 40 ACRE LAND ACQ			95,000		95,000
			5-40-7446	LGGP 40 ACRE LAND ACQ			20,000		20,000
99,481	14,533	198,875		TOTAL CAPITAL OUTLAY		9,015.00	195,360		195,360
211,929	173,786	477,593		TOTAL DEPT 501 EXPENSES		114,882.00	406,648		403,654
321,18	336,459	477,593		TOTAL FUND 247 REVENUES		255,251.00	396,648		403,654
78,60	79,974	71,880		TOTAL PERSONNEL SERVICES		58,811.00	73,848		70,854
33,84	79,279	206,838		TOTAL MATERIALS & SERVICES		47,056.00	137,440		137,440
99,48	14,533	198,875		TOTAL CAPITAL OUTLAY		9,015.00	195,360		195,360
				TOTAL TRANSFERS					
				TOTAL CONTINGENCY/MISC.					
				TOTAL LOANS					
				TOTAL OTHER REQUIREMENTS					
211,92	173,786	477,593		TOTAL FUND 247 EXPENSES		114,882.00	406,648		403,654
	1.00			TOTAL FUND 247 FTE'S	.82			.80	

DEPARTMENT: Sheriff Reserve Program Fund

Program Description:

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

5/18/17
3:48 PM

PAGE 53
G11613
G116-

DFM
249-SHERIFF RESERVE PROG FUND
240-PUBLIC SAFETY

BUDGET WORKPAPERS DOCUMENT

YEAR 2017-2018

-- HISTORICAL DATA --		ADOPTED	ACCT	DESCRIPTION	CUR FTE	ACTUAL 2016-2017	DEPT REQ. 2017-2018	REQ FTE	PROPOSED 2017-2018
2014-2015	2015-2016	2016-2017							
R E V E N U E S									
2,996	3,110-	2,500	3-01-0101	BEGINNING FUND BALANCE		3,740-			
14,273	10,588	22,500	3-37-3100	RESERVE DEPUTY REIMB		10,493	25,000		25,000
-----	-----	-----	3-61-9000	INTEREST EARNINGS		11-			
17,269	7,478	25,000	T O T A L DEPT 240 R E V E N U E S			6,742.00	25,000		25,000
E X P E N S E S									
17,628	9,745	22,000	5-10-1551	RESERVE DEPUTIES		7,865	22,000		22,000
2,750	1,473	3,000	5-10-2810	PERSONNEL BENEFITS		1,102	3,000		3,000
20,378	11,218	25,000	TOTAL PERSONNEL SERVICES			8,967.00	25,000		25,000
20,378	11,218	25,000	T O T A L DEPT 240 E X P E N S E S			8,967.00	25,000		25,000
17,26	7,478	25,000	T O T A L FUND 249 R E V E N U E S			6,742.00	25,000		25,000
20,37	11,218	25,000	TOTAL PERSONNEL SERVICES			8,967.00	25,000		25,000
			TOTAL MATERIALS & SERVICES						
			TOTAL CAPITAL OUTLAY						
			TOTAL TRANSFERS						
			TOTAL CONTINGENCY/MISC.						
			TOTAL LOANS						
			TOTAL OTHER REQUIREMENTS						
20,37	11,218	25,000	T O T A L FUND 249 E X P E N S E S			8,967.00	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 expenditure of extension of funds received due to the extension of program under SR 2008.

Categories eligible for funding narrowed to the following.

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

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

5/18/17
3:48 PM

PAGE 55
G11613
G116-

DFM
252-TITLE III - SR2008
100-GENERAL

BUDGET WORKPAPERS DOCUMENT

-- HISTORICAL DATA ---		ADOPTED		YEAR 2017-2018		CUR	ACTUAL	DEPT REQ.	REQ	PROPOSED
2014-2015	2015-2016	2016-2017	ACCT	DESCRIPTION	FTE	2016-2017	2017-2018	FTE	2017-2018	
R E V E N U E S										
2,377	2,992	150,000	3-01-0101	BEGINNING FUND BALANCE		3,965	200,000			200,000
20,000	15,210	60,000	3-35-1550	TITLE III		48,747				
615	973	500	3-61-9000	INTEREST EARNINGS		1,712	1,000			1,000
22,992	19,175	210,500	T O T A L DEPT 100 R E V E N U E S			54,424.00	201,000			201,000
E X P E N S E S										
20,000	15,210	210,500	5-20-5710	CONTRACTUAL SERVICES		-----	201,000			201,000
20,000	15,210	210,500	TOTAL MATERIALS & SERVICES				201,000			201,000
20,000	15,210	210,500	T O T A L DEPT 100 E X P E N S E S				201,000			201,000
22,99	19,175	210,500	T O T A L FUND 252 R E V E N U E S			54,424.00	201,000			201,000
20,00	15,210	210,500	TOTAL PERSONNEL SERVICES				201,000			201,000
			TOTAL MATERIALS & SERVICES							
			TOTAL CAPITAL OUTLAY							
			TOTAL TRANSFERS							
			TOTAL CONTINGENCY/MISC.							
			TOTAL LOANS							
			TOTAL OTHER REQUIREMENTS							
20,00	15,210	210,500	T O T A L FUND 252 E X P E N S E S				201,000			201,000

5/18/17
3:48 PM

PAGE 56
G11613
G116-

DFM
253-NAT FOREST SERV-TITLE III

BUDGET WORKPAPERS DOCUMENT

100-GENERAL		YEAR 2017-2018		CUR	ACTUAL	DEPT REQ.	REQ	PROPOSED
-- HISTORICAL DATA ---	ADOPTED		DESCRIPTION	FTE	2016-2017	2017-2018	FTE	2017-2018
2014-2015	2015-2016	2016-2017	ACCT					
R E V E N U E S								
60,009	60,115	60,000	3-01-0101		59,767	60,000		60,000
225	264	200	3-61-9000		401	250		250
60,234	60,379	60,200	T O T A L DEPT 100		60,168.00	60,250		60,250
E X P E N S E S								
119	613	60,200	5-20-5710		344	60,250		60,250
119	613	60,200	TOTAL MATERIALS & SERVICES		344.00	60,250		60,250
119	613	60,200	T O T A L DEPT 100		344.00	60,250		60,250
60,23	60,379	60,200	T O T A L FUND 253		60,168.00	60,250		60,250
11	613	60,200	TOTAL PERSONNEL SERVICES					
			TOTAL MATERIALS & SERVICES		344.00	60,250		60,250
			TOTAL CAPITAL OUTLAY					
			TOTAL TRANSFERS					
			TOTAL CONTINGENCY/MISC.					
			TOTAL LOANS					
			TOTAL OTHER REQUIREMENTS					
11	613	60,200	T O T A L FUND 253		344.00	60,250		60,250

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.

State lottery revenue, land sale proceeds, and state grants 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 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.

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

5/18/17
3:48 PM

PAGE 57
G11613
G116-

DFM
255-ECONOMIC DEVELOPMENT FUND
610-TRANSIENT ROOM TAX

BUDGET WORKPAPERS DOCUMENT

YEAR 2017-2018

-- HISTORICAL DATA --		ADOPTED			CUR	ACTUAL	DEPT REQ.	REQ	PROPOSED
2014-2015	2015-2016	2016-2017	ACCT	DESCRIPTION	FTE	2016-2017	2017-2018	FTE	2017-2018
R E V E N U E S									
292,254	303,225	-----	3-01-0101	BEGINNING FUND BALANCE		343,935			
-----	-----	-----	3-01-0101	BEGINNING FUND BALANCE		-----	40,000		40,000
143,012	201,750	152,000	3-13-3000	MOTEL/HOTEL TAX		152,853	175,000		175,000
1,268	1,684	1,000	3-61-9000	INTEREST EARNINGS		3,117	2,000		2,000
1,099	-----	-----	3-69-0000	MISC REFUND & RESOURCE		2,610			
437,633	506,659	153,000	T O T A L DEPT 610 R E V E N U E S			502,515.00	217,000		217,000
E X P E N S E S									
32,500	35,000	35,000	5-20-4348	UCEDC		17,500	35,000		35,000
40,000	42,500	45,000	5-20-4525	TOURISM PROMOTION		33,750	55,000		55,000
23,719	24,000	25,070	5-20-5710	CONTRACTUAL SERVICES		12,534	25,070		
14,072	14,000	15,000	5-20-8120	CHAMBER OF COMMERCE		15,000	25,000		20,000
6,500	2,000	11,000	5-20-8123	DISCRETIONARY		5,000	11,000		15,000
6,000	6,000	6,000	5-20-8125	SMALL CITIES		6,000	6,000		6,000
10,000	10,000	14,000	5-20-8128	BLUE MTN CONFERENCE CENT		14,000	20,000		20,000
-----	-----	-----	5-20-8132	ED/TOURISM SPECIFIC PROJ		-----			30,000
132,791	133,500	151,070	TOTAL MATERIALS & SERVICES			103,784.00	177,070		181,000
-----	-----	36,930	5-60-8200	CONTINGENCY		-----	39,930		36,000
		36,930	TOTAL CONTINGENCY/MISC.				39,930		36,000
132,791	133,500	188,000	T O T A L DEPT 610 E X P E N S E S			103,784.00	217,000		217,000

5/18/17
3:48 PM

PAGE 58
G11613
G116-

DFM
255-ECONOMIC DEVELOPMENT FUND
620-LOTTERY MONIES

BUDGET WORKPAPERS DOCUMENT

-- HISTORICAL DATA --			YEAR 2017-2018		CUR	ACTUAL	DEPT REQ.	REQ	PROPOSED
2014-2015	2015-2016	ADOPTED 2016-2017	ACCT	DESCRIPTION	FTE	2016-2017	2017-2018	FTE	2017-2018
R E V E N U E S									
-----	-----	360,000	3-01-0101	BEGINNING FUND BALANCE	-----	-----	370,000	-----	370,000
-----	-----	1,420,000	3-35-1528	STATE GRANT PROCEEDS	-----	-----	1,066,000	-----	1,066,000
120,787	135,935	125,000	3-35-9400	STATE LOTTERY MONIES	-----	99,678	125,000	-----	125,000
-----	-----	500,000	3-64-1100	LAND SALE	-----	-----	100,000	-----	100,000
2,610	2,610	-----	3-69-0000	MISC REFUND & RESOURCE	-----	-----	-----	-----	-----
123,397	138,545	2,405,000	T O T A L DEPT 620 R E V E N U E S		-----	99,678.00	1,661,000	-----	1,661,000
E X P E N S E S									
21,260	13,321	380,350	5-20-5710	CONTRACTUAL SERVICES	-----	7,650	216,350	-----	216,350
963	1,820	-----	5-20-6112	UCEDC SPRCIFIC PROGRAM	-----	-----	-----	-----	-----
22,223	15,141	380,350	TOTAL MATERIALS & SERVICES		-----	7,650.00	216,350	-----	216,350
-----	74,250	1,920,000	5-40-4610	INFRASTRUCTURE IMPROVE	-----	20,622	1,066,000	-----	1,066,000
-----	74,250	1,920,000	TOTAL CAPITAL OUTLAY		-----	20,622.00	1,066,000	-----	1,066,000
65,000	40,000	65,000	5-50-9076	TRANSFER TO BUFFALO PK GC	-----	-----	140,000	-----	140,000
65,000	40,000	65,000	TOTAL TRANSFERS		-----	-----	140,000	-----	140,000
-----	-----	-----	5-60-8200	CONTINGENCY	-----	-----	200,000	-----	200,000
-----	-----	-----	TOTAL CONTINGENCY/MISC.		-----	-----	200,000	-----	200,000
27,767	27,767	28,000	5-70-7910	LOAN PAYABLE	-----	27,767	28,000	-----	28,000
9,207	9,049	10,000	5-70-7913	LOAN PAYABLE	-----	8,887	9,000	-----	9,000
817	1,562	1,650	5-70-7915	INTEREST ON LOAN	-----	-----	1,650	-----	1,650
37,791	38,378	39,650	TOTAL LOANS		-----	36,654.00	38,650	-----	38,650
125,014	167,769	2,405,000	T O T A L DEPT 620 E X P E N S E S		-----	64,926.00	1,661,000	-----	1,661,000
561,03	645,204	2,558,000	T O T A L FUND 255 R E V E N U E S		-----	602,193.00	1,878,000	-----	1,878,000
155,01	148,641	531,420	TOTAL PERSONNEL SERVICES		-----	111,434.00	393,420	-----	397,350
-----	74,250	1,920,000	TOTAL MATERIALS & SERVICES		-----	20,622.00	1,066,000	-----	1,066,000
65,00	40,000	65,000	TOTAL CAPITAL OUTLAY		-----	-----	140,000	-----	140,000
-----	-----	36,930	TOTAL TRANSFERS		-----	-----	239,930	-----	236,000
37,79	38,378	39,650	TOTAL CONTINGENCY/MISC.		-----	36,654.00	38,650	-----	38,650
-----	-----	-----	TOTAL LOANS		-----	-----	-----	-----	-----
257,80	301,269	2,593,000	T O T A L FUND 255 E X P E N S E S		-----	168,710.00	1,878,000	-----	1,878,000

DEPARTMENT: Community Development Loan Fund

Mission Statement:

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

No programs are proposed in this fund for FY 2017-18.

5/18/17
 3:48 PM
 DFM
 260-COMM DEVELOP LOAN FUND
 100-GENERAL

BUDGET WORKPAPERS DOCUMENT

PAGE 59
 G11613
 G116-

-- HISTORICAL DATA ---		ADOPTED	YEAR 2017-2018		CUR	ACTUAL	DEPT REQ.	REQ	PROPOSED
2014-2015	2015-2016	2016-2017	ACCT	DESCRIPTION	FTE	2016-2017	2017-2018	FTE	2017-2018
R E V E N U E S									
9,899	9,936	9,975	3-01-0101	BEGINNING FUND BALANCE		9,979	10,030		10,030
37	44	25	3-61-9000	INTEREST EARNINGS		64	45		45
9,936	9,980	10,000	T O T A L DEPT 100 R E V E N U E S			10,043.00	10,075		10,075
E X P E N S E S									
-----	-----	10,000	5-20-5710	CONTRACTUAL SERVICES		-----	10,075		10,075
		10,000	TOTAL MATERIALS & SERVICES				10,075		10,075
		10,000	T O T A L DEPT 100 E X P E N S E S				10,075		10,075
9,93	9,980	10,000	T O T A L FUND 260 R E V E N U E S			10,043.00	10,075		10,075
		10,000	TOTAL PERSONNEL SERVICES						
		10,000	TOTAL MATERIALS & SERVICES				10,075		10,075
			TOTAL CAPITAL OUTLAY						
			TOTAL TRANSFERS						
			TOTAL CONTINGENCY/MISC.						
			TOTAL LOANS						
			TOTAL OTHER REQUIREMENTS						
		10,000	T O T A L FUND 260 E X P E N S E S				10,075		10,075

DEPARTMENT: Watershed

Mission Statement:

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

Labor Costs:

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

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

03/27/2017

Union County Budget Committee
1106 K Avenue
LaGrande, OR 97850

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

Dear Committee Members,

Program Description:

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

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

- Water right and well log research, especially when associated with a property sale, but also to help resolve water use disputes. Internet tools for self help 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 contracts with Grande Ronde Model Watershed and Oregon Water Resources Department. Union County administers the funds and may take administration fees of up to 5%. The primary responsibility of the assistant is to run and maintain the cooperative flow monitoring stations. The assistant also provides service to the local community by researching water right and well log information, collecting ground water level data and in answering other water use related questions when the watermaster is unavailable.

Major Objectives for FY 2017-2018:

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	\$59,303.00
(Historic FTE for this position averages 0.9 or less)	

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 =	\$65,903.00
5% County Administration =	<u>\$ 3,295.00</u>
Grand Hydro =	\$69,198.00

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 = \$71,759.00

Capital Requests:

No capital requests anticipated this year.

Potential Revenues:

Reserved funds approximate	\$90,000.00
State of Oregon via Grande Ronde Model Watershed contract	\$45,500.00
Interest Earnings est.	\$ 700.00
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 =	\$58,222.00

The 2017-18 Union County proposed budget for the Watermaster District 6 office and hydrographics program totals \$71,759.00. 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 130 square feet of office space, basic phone service, \$200 office supply stipend, and waiver of administrative fees for a total of \$5772 represented by the asterisked potential revenue items listed above.

Thank you for your consideration.

Sincerely,



Shad Hattan
Watermaster, District 6.

5/18/17
3:48 PM

PAGE 60
G11613
G116-

DFM
263-WATERSHED
100-GENERAL

BUDGET WORKPAPERS DOCUMENT

YEAR 2017-2018

-- HISTORICAL DATA ---		ADOPTED	ACCT	DESCRIPTION	CUR FTE	ACTUAL 2016-2017	DEPT REQ. 2017-2018	REQ FTE	PROPOSED 2017-2018
2014-2015	2015-2016	2016-2017							

R E V E N U E S

	2	3	-----	3-01-0101	BEGINNING FUND BALANCE				
289,159		285,689	356,545	3-35-1800	GRMW FOUNDATION	201,036	376,689		376,689
289,161		285,692	356,545	T O T A L	DEPT 100 R E V E N U E S	201,038.00	376,689		376,689

5/18/17
3:48 PM

PAGE 61
G11613
G116-

DFM
263-WATERSHED
603-WATERSHED

BUDGET WORKPAPERS DOCUMENT

-- HISTORICAL DATA --		ADOPTED		YEAR 2017-2018					
2014-2015	2015-2016	2016-2017	ACCT	DESCRIPTION	CUR FTE	ACTUAL 2016-2017	DEPT REQ. 2017-2018	REQ FTE	PROPOSED 2017-2018
E X P E N S E S									
54,588	55,680	56,794	5-10-1111	OFFICE MANAGER	1.00	47,330	58,216	1.00	58,216
-----	-----	37,148	5-10-1113	OFFICE ASSISTANT/GIS TECH	1.00	34,184	41,021	1.00	41,021
47,268	53,906	49,180	5-10-1120	DATA BASE MANAGER	1.00	39,400	49,877	1.00	49,877
46,776	48,129	53,666	5-10-1201	FIELD BIOLOGIST	1.00	44,810	55,116	1.00	55,116
8,474	2,278	41,000	5-10-1202	PUBLIC INVOLVE/ED COORD	1.00	35,895	45,436	1.00	45,436
35,700	36,420	-----	5-10-1550	PART-TIME INTERN		-----			
96,352	89,276	118,757	5-10-2810	PERSONNEL BENEFITS		89,902	127,023		127,023
289,158	285,689	356,545		TOTAL PERSONNEL SERVICES		291,521.00	376,689		376,689
	4.00			TOTAL FTE'S	5.00			5.00	
289,158	285,689	356,545		T O T A L DEPT 603 E X P E N S E S		291,521.00	376,689		376,689
289,16	285,692	356,545		T O T A L FUND 263 R E V E N U E S		201,038.00	376,689		376,689
289,15	285,689	356,545		TOTAL PERSONNEL SERVICES		291,521.00	376,689		376,689
				TOTAL MATERIALS & SERVICES					
				TOTAL CAPITAL OUTLAY					
				TOTAL TRANSFERS					
				TOTAL CONTINGENCY/MISC.					
				TOTAL LOANS					
				TOTAL OTHER REQUIREMENTS					
289,15	285,689	356,545		T O T A L FUND 263 E X P E N S E S		291,521.00	376,689		376,689
	4.00			T O T A L FUND 263 F T E ' S	5.00			5.00	

5/18/17
3:48 PM

PAGE 62
G11613
G116-

DFM
265-AGRICULTURE SERVICES FUND
601-WATERMASTER

BUDGET WORKPAPERS DOCUMENT

YEAR 2017-2018

-- HISTORICAL DATA ---		ADOPTED			CUR	ACTUAL	DEPT REQ.	REQ	PROPOSED
2014-2015	2015-2016	2016-2017	ACCT	DESCRIPTION	FTE	2016-2017	2017-2018	FTE	2017-2018
R E V E N U E S									
88,330	96,373	90,000	3-01-0101	BEGINNING FUND BALANCE		93,712	100,000		100,000
12,500	6,250	12,500	3-31-3010	USFS-WATER MEASUREMENT		18,750	6,250		6,250
45,500	45,500	45,500	3-35-9000	STATE OF OREGON		22,750	45,500		45,500
301	389	300	3-61-9000	INTEREST EARNINGS		650			
-----	-----	200	3-69-0000	MISC REFUND & RESOURCE		-----			
146,631	148,512	148,500	T O T A L DEPT 601 R E V E N U E S			135,862.00	151,750		151,750
E X P E N S E S									
39,744	39,024	45,925	5-10-1176	ASST. WATERMASTER	.80	30,620	47,080	.80	47,080
10,055	9,855	11,691	5-10-2810	PERSONNEL BENEFITS		7,880	12,223		12,223
49,799	48,879	57,616	TOTAL PERSONNEL SERVICES			38,500.00	59,303		59,303
-----	.80		TOTAL FTE'S		.80			.80	
-----	1,989	2,000	5-20-4410	OFFICE RENT		1,491	2,000		2,000
87	158	1,000	5-20-5800	TRAVEL-MILEAGE/MONITORING		17	1,000		1,000
-----	-----	200	5-20-6110	OFFICE/OPERATING SUPPLIES		-----	200		200
-----	-----	600	5-20-7410	EQUIPMENT RENTAL		-----	600		600
372	3,774	5,000	5-20-7421	MAINT & EQUIPMENT REPAIRS		326	5,000		5,000
459	5,921	8,800	TOTAL MATERIALS & SERVICES			1,834.00	8,800		8,800
-----	-----	82,084	5-60-8200	CONTINGENCY		-----	83,647		83,647
-----	-----	82,084	TOTAL CONTINGENCY/MISC.				83,647		83,647
50,258	54,800	148,500	T O T A L DEPT 601 E X P E N S E S			40,334.00	151,750		151,750
146,63	148,512	148,500	T O T A L FUND 265 R E V E N U E S			135,862.00	151,750		151,750
49,79	48,879	57,616	TOTAL PERSONNEL SERVICES			38,500.00	59,303		59,303
45	5,921	8,800	TOTAL MATERIALS & SERVICES			1,834.00	8,800		8,800
-----	-----	82,084	TOTAL CAPITAL OUTLAY						
-----	-----		TOTAL TRANSFERS						
-----	-----		TOTAL CONTINGENCY/MISC.				83,647		83,647
-----	-----		TOTAL LOANS						
-----	-----		TOTAL OTHER REQUIREMENTS						
50,25	54,800	148,500	T O T A L FUND 265 E X P E N S E S			40,334.00	151,750		151,750
-----	.80		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 grant recipient and fiscal agent. Community Connection provides the services and the required matching funds.

5/18/17

3:48 PM

DFM

BUDGET WORKPAPERS DOCUMENT

266-NON-MED TRANSPORTATION

230-SPECIAL PROGRAMS

YEAR 2017-2018

-- HISTORICAL DATA --		ADOPTED			CUR	ACTUAL	DEPT REQ.	REQ	PROPOSED
2014-2015	2015-2016	2016-2017	ACCT	DESCRIPTION	FTE	2016-2017	2017-2018	FTE	2017-2018
R E V E N U E S									
1,751-	4,113	-----	3-01-0101	BEGINNING FUND BALANCE		11,081			
76,360	68,280	182,000	3-35-1700	DHS GRANT		7,440	100,000		100,000
8	41	-----	3-61-9000	INTEREST EARNINGS		51			
19,674	26,166	30,000	3-69-0000	MISC REFUND & RESOURCE		7,842	30,000		30,000
94,291	98,600	212,000	T O T A L DEPT 230 R E V E N U E S			26,414.00	130,000		130,000
E X P E N S E S									
69,520	67,057	182,000	5-20-5710	CONTRACTUAL SERVICES		12,720	100,000		100,000
20,659	20,460	30,000	5-20-6112	MISCELLANEOUS EXPENSE		7,839	30,000		30,000
90,179	87,517	212,000	TOTAL MATERIALS & SERVICES			20,559.00	130,000		130,000
90,179	87,517	212,000	T O T A L DEPT 230 E X P E N S E S			20,559.00	130,000		130,000
94,29	98,600	212,000	T O T A L FUND 266 R E V E N U E S			26,414.00	130,000		130,000
90,17	87,517	212,000	TOTAL PERSONNEL SERVICES						
			TOTAL MATERIALS & SERVICES			20,559.00	130,000		130,000
			TOTAL CAPITAL OUTLAY						
			TOTAL TRANSFERS						
			TOTAL CONTINGENCY/MISC.						
			TOTAL LOANS						
			TOTAL OTHER REQUIREMENTS						
90,17	87,517	212,000	T O T A L FUND 266 E X P E N S E S			20,559.00	130,000		130,000

DEPARTMENT: Human Services

Mission Statement:

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

Program Description:

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

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

Labor Costs:

Two Resource Coordinators 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.

CA E Mission

Statement:

To provide a coordinated and integrated social service delivery system which promotes the health, safety, education, and general well-being of children and parents.

We do...

Community

Access for

resource

Effectiveness

Community

Access for

resource

Effectiveness



CA E Program
1106 K Ave
La Grande OR 97850
Fax: 541-963-1079

What is CARE

The CARE Program is a support to families using a system approach available to Union County. CARE was created to help at risk children with multiple issues by offering them a “no wrong door” approach.

CARE meets with parents at the school site to identify services, support and direction in assessing children’s needs. Community partners can then be accessed for an array of services including counseling, housing options, medical, basic needs and transportation. The focus of CARE is prevention and early intervention.



Positive results occur when families are assisted with accessing agencies and navigating complex systems

Who Can Refer To CARE

Community Partners

- School Staff
- Parents
- Intermountain Educational Service District
- Center for Human Development (CHD)
- Health Providers
- Law Enforcement
- Early Intervention
- Multi-Disciplinary Team
- Victim Assistance
- Head Start
- Department of Human Services
 - Child Welfare
 - Self-Sufficiency
- Domestic Violence
- Public Health
- Community Connection

Contacting The CARE Coordinators

All referrals are sent to the CARE Coordinator. Referral forms can be accessed through most school districts. Once the referral is received the Coordinator will set up the time of the meeting and the location at which the meeting will take place. Referrals will be prioritized based on CARE policy and protocol. The Coordinator will notify team members in advance of the date and time of the staffing. Additional Community Partners may be invited to attend the meetings to assist the team and family as necessary. All referrals should be faxed or emailed to either:

Bridget Thamert
541-805-9355
Bthamert@union-county.org

Sheryl Roberts
541-805-5093
Sroberts@union-county.org

FAX 541-963-1079
1106 K Ave
La Grande OR 97850

5/18/17
3:48 PM
DFM

PAGE 64
G11613
G116-

268-HUMAN SERVICES PROGRAM
230-SPECIAL PROGRAMS

BUDGET WORKPAPERS DOCUMENT

YEAR 2017-2018

-- HISTORICAL DATA --		ADOPTED			CUR	ACTUAL	DEPT REQ.	REQ	PROPOSED
2014-2015	2015-2016	2016-2017	ACCT	DESCRIPTION	FTE	2016-2017	2017-2018	FTE	2017-2018
R E V E N U E S									
195,723	103,317	15,000	3-01-0101	BEGINNING FUND BALANCE		38,273	22,000		22,000
83,190	74,096	70,031	3-33-2200	CARE PROGRAM REVENUE		73,345	74,000		74,000
23,839	49,931	42,000	3-34-8000	VETERANS-ODVA		20,992	42,000		42,000
579,360	542,516	700,000	3-35-1700	DHS GRANT FUNDS-MMIS		561,026	540,000		540,000
5,778	52,000	70,000	3-35-1750	DHS PREVENTION (CARE)		61,590	70,541		70,541
-----	-----	870,000	3-35-1780	DHS-PUBLIC HEALTH		-----	1,210,000		1,210,000
-----	-----	-----	3-35-1790	DHS-DD FUNDS (STATE)		-----	814,000		814,000
105,600	82,182	70,000	3-35-2000	MAC REVENUE		96,916	110,400		110,400
56,190	697,279	750,000	3-35-9110	OHA-M.H. FUNDS		1,549,245	1,550,000		1,550,000
39,727	43,645	52,025	3-67-1000	LOCAL SUPPORT		19,890	46,529		46,529
220,000	150,000	255,000	3-67-1000	DHS PROGRAM LOCAL SUPPORT		215,000	200,000		200,000
23,119	24,642	30,000	3-69-0000	MISC REFUND & RESOURCE		16,984	30,000		30,000
52,800	58,931	40,000	3-69-1000	MAC LOCAL SUPPORT		48,458	55,500		55,500
1,385,326	1,878,539	2,964,056	T O T A L	DEPT 230 R E V E N U E S		2,701,719.00	4,764,970		4,764,970
E X P E N S E S									
82,330	90,424	96,442	5-10-1126	RESOURCE COORDINATOR	2.00	80,360	103,812	2.00	103,812
41,311	44,357	48,589	5-10-2810	PERSONNEL BENEFITS		39,256	52,729		52,729
123,641	134,781	145,031		TOTAL PERSONNEL SERVICES		119,616.00	156,541		156,541
	2.00			TOTAL FTE'S	2.00			2.00	
-----	755,273	750,000	5-20-3125	OHA CONTRACTUAL SERVICES		1,674,509	1,550,000		1,550,000
-----	-----	870,000	5-20-3127	PUBLIC HEALTH-CONTRAC SVC		-----	1,210,000		1,210,000
675,210	540,889	700,000	5-20-5710	DHS GRANT CONTRACTUAL SVS		425,290	540,000		540,000
23,839	49,931	42,000	5-20-5745	VETERANS SRVS-CONTRACTUAL		31,199	42,000		42,000
2,112	2,219	4,500	5-20-5800	TRAVEL/TRAINING		1,780	4,500		4,500
35,062	19,185	30,000	5-20-5802	MIS SERVICES		20,691	30,000		30,000
4,019	3,085	2,500	5-20-6110	OFFICE/OPERATING SUPPLIES		2,727	2,500		2,500
-----	-----	-----	5-20-6111	DHS-DD FUNDS-CONTRACTUAL		-----	814,000		814,000
220,000	150,000	255,000	5-20-6112	DHS MATCH-MISC EXPENSE		215,000	200,000		200,000
52,800	58,931	40,000	5-20-6118	MAC MATCH		48,458	55,500		55,500
105,600	82,182	70,000	5-20-6119	MAC CONTRACTUAL		96,916	110,400		110,400
-----	143	3,000	5-20-6610	CARE PROGRAM EXP-OTHER		299	3,000		3,000
1,118,642	1,661,838	2,767,000		TOTAL MATERIALS & SERVICES		2,516,869.00	4,561,900		4,561,900
1,242,283	1,796,619	2,912,031	T O T A L	DEPT 230 E X P E N S E S		2,636,485.00	4,718,441		4,718,441

5/18/17
3:48 PM

PAGE 65
G11613
G116-

DFM
268-HUMAN SERVICES PROGRAM
401-PUBLIC/MENTAL HEALTH

BUDGET WORKPAPERS DOCUMENT

YEAR 2017-2018

-- HISTORICAL DATA --		ADOPTED	ACCT	DESCRIPTION	CUR FTE	ACTUAL 2016-2017	DEPT REQ. 2017-2018	REQ FTE	PROPOSED 2017-2018
2014-2015	2015-2016	2016-2017							
E X P E N S E S									
19,248	19,632	20,025	5-10-1145	SENIOR DEPT SPECIALIST	.53	16,690	20,529	.53	20,529
2,565	2,661	3,000	5-10-1152	HEALTH ADMINISTRATOR		2,330	3,000		3,000
-----	-----	3,000	5-10-1153	MENTAL HEALTH ADMINISTRAT		-----			
17,914	21,352	26,000	5-10-2810	PERSONNEL BENEFITS		15,053	23,000		23,000
39,727	43,645	52,025		TOTAL PERSONNEL SERVICES		34,073.00	46,529		46,529
	.53			TOTAL FTE'S	.53			.53	
39,727	43,645	52,025	T O T A L DEPT 401 E X P E N S E S			34,073.00	46,529		46,529
1,385,32	1,878,539	2,964,056	T O T A L FUND 268 R E V E N U E S			2,701,719.00	4,764,970		4,764,970
163,36	178,426	197,056	TOTAL PERSONNEL SERVICES			153,689.00	203,070		203,070
1,118,64	1,661,838	2,767,000	TOTAL MATERIALS & SERVICES			2,516,869.00	4,561,900		4,561,900
			TOTAL CAPITAL OUTLAY						
			TOTAL TRANSFERS						
			TOTAL CONTINGENCY/MISC.						
			TOTAL LOANS						
			TOTAL OTHER REQUIREMENTS						
1,282,01	1,840,264	2,964,056	T O T A L FUND 268 E X P E N S E S			2,670,558.00	4,764,970		4,764,970
	2.53		T O T A L FUND 268 F T E ' S		2.53			2.53	

Department: Mediation/Conciliation Program
2017/2018

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 and Separation: Parents are mandated to attend this class when a divorce, separation or custody case is filed. The class focuses on providing parents with information on how to understand their children's reactions to divorce and then helping them adjust to changes brought on by the parent's separation.
- # Evaluations and Services under ORS 107.425:
 - (1) Collaborative Custody Evaluations: These evaluations are done when parties cannot come to an agreement on custody or parenting time through mediation. The evaluations assess the needs of the child and the

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

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

Parent Training:

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

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

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

Major Objectives for FY 2017/18:

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

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	<u>37,550.00</u>

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

SUBTOTAL \$ 500.00

Capital Requests: None

TOTAL: \$38,050.00

Total Request for 2017/2018 : \$38,050.00

Projected Revenue for 2017/2018

Mediation/Conciliation Allocation

Collected by Circuit Court \$29,560.00

Parent Education Fees \$1,200.00

\$30,760.00

Account Balance as of 02.28.17: \$62,453.87

5/18/17
3:48 PM

PAGE 66
G11613
G116-

DFM
269-MEDIATION/CONCILIATION
230-SPECIAL PROGRAMS

BUDGET WORKPAPERS DOCUMENT

-- HISTORICAL DATA --		ADOPTED	YEAR 2017-2018		CUR	ACTUAL	DEPT REQ.	REQ	PROPOSED
2014-2015	2015-2016	2016-2017	ACCT	DESCRIPTION	FTE	2016-2017	2017-2018	FTE	2017-2018
R E V E N U E S									
43,452	38,859	49,396	3-01-0101	BEGINNING FUND BALANCE		41,539	62,454		62,454
-----	960	1,200	3-42-1050	PARENT EDUCATION FEES		910	1,200		1,200
26,830	25,731	25,731	3-51-5500	MEDIATION/CONCILIATION		29,560	29,560		29,560
156	220	100	3-61-9000	INTEREST EARNINGS		428	100		100
70,438	65,770	76,427	T O T A L DEPT 230 R E V E N U E S			72,437.00	93,314		93,314
E X P E N S E S									
31,580	24,231	38,050	5-20-5740	MEDIATION SERVICES		17,311	38,050		38,050
31,580	24,231	38,050	TOTAL MATERIALS & SERVICES			17,311.00	38,050		38,050
-----	-----	38,377	5-60-8200	CONTINGENCY		-----	55,264		55,264
		38,377	TOTAL CONTINGENCY/MISC.				55,264		55,264
31,580	24,231	76,427	T O T A L DEPT 230 E X P E N S E S			17,311.00	93,314		93,314
70,43	65,770	76,427	T O T A L FUND 269 R E V E N U E S			72,437.00	93,314		93,314
			TOTAL PERSONNEL SERVICES						
31,58	24,231	38,050	TOTAL MATERIALS & SERVICES			17,311.00	38,050		38,050
			TOTAL CAPITAL OUTLAY						
		38,377	TOTAL TRANSFERS						
			TOTAL CONTINGENCY/MISC.				55,264		55,264
			TOTAL LOANS						
			TOTAL OTHER REQUIREMENTS						
31,58	24,231	76,427	T O T A L FUND 269 E X P E N S E S			17,311.00	93,314		93,314

DEPARTMENT: Ambulance

Mission Statement:

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

Program Description:

This fund initially utilized revenue from an expired air ambulance levy to support ambulance services in Union County. In fiscal year 2009-10 a \$2,000 transfer was made into the fund from Wind Energy Community Service Fees. This was done because the previous revenue had been exhausted. The funds are expended under the advice of the Ambulance District Advisory Committee. They are used primarily for education of volunteer providers.

5/18/17
3:48 PM

PAGE 67
G11613
G116-

DFM
270-AMBULANCE FUND
100-GENERAL

BUDGET WORKPAPERS DOCUMENT

YEAR 2017-2018

-- HISTORICAL DATA --		ADOPTED		DESCRIPTION	CUR FTE	ACTUAL	DEPT REQ.	REQ	PROPOSED
2014-2015	2015-2016	2016-2017	ACCT			2016-2017	2017-2018	FTE	2017-2018

R E V E N U E S

1,615	1,621	1,626	3-01-0101	BEGINNING FUND BALANCE		1,628	1,636		1,636
6	7	-----	3-61-9000	INTEREST EARNINGS		6			
1,621	1,628	1,626	T O T A L	DEPT 100 R E V E N U E S		1,634.00	1,636		1,636

5/18/17
3:48 PM
DFM

270-AMBULANCE FUND
440-AMBULANCE COMMITTEE
-- HISTORICAL DATA --
2014-2015 2015-2016

BUDGET WORKPAPERS DOCUMENT

PAGE 68
G11613
G116-

YEAR 2017-2018

-- HISTORICAL DATA --		ADOPTED	ACCT	DESCRIPTION	CUR FTE	ACTUAL 2016-2017	DEPT REQ. 2017-2018	REQ FTE	PROPOSED 2017-2018
2014-2015	2015-2016	2016-2017							

E X P E N S E S									
-----	-----	1,626	5-20-5710	CONTRACTUAL SERVICES		-----	1,636		1,636
		1,626		TOTAL MATERIALS & SERVICES			1,636		1,636
		1,626		T O T A L DEPT 440 E X P E N S E S			1,636		1,636
1,62	1,628	1,626		T O T A L FUND 270 R E V E N U E S		1,634.00	1,636		1,636
		1,626		TOTAL PERSONNEL SERVICES					
				TOTAL MATERIALS & SERVICES			1,636		1,636
				TOTAL CAPITAL OUTLAY					
				TOTAL TRANSFERS					
				TOTAL CONTINGENCY/MISC.					
				TOTAL LOANS					
				TOTAL OTHER REQUIREMENTS					
		1,626		T O T A L FUND 270 E X P E N S E S			1,636		1,636

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.

5/18/17

3:48 PM

DFM

272-LIBRARY PROJECT FUND

100-GENERAL

-- HISTORICAL DATA ---
2014-2015 2015-2016

BUDGET WORKPAPERS DOCUMENT

PAGE 69

G11613

G116-

YEAR 2017-2018

		ADOPTED			CUR	ACTUAL	DEPT REQ.	REQ	PROPOSED
		2016-2017	ACCT	DESCRIPTION	FTE	2016-2017	2017-2018	FTE	2017-2018
R E V E N U E S									
4,290	4,306	4,320	3-01-0101	BEGINNING FUND BALANCE		4,324	4,346		4,346
16	19	15	3-61-9000	INTEREST EARNINGS		25	15		15
4,306	4,325	4,335	T O T A L DEPT 100 R E V E N U E S			4,349.00	4,361		4,361
E X P E N S E S									
-----	-----	4,335	5-20-5710	CONTRACTUAL SERVICES		-----	4,361		4,361
		4,335	TOTAL MATERIALS & SERVICES				4,361		4,361
		4,335	T O T A L DEPT 100 E X P E N S E S				4,361		4,361
4,30	4,325	4,335	T O T A L FUND 272 R E V E N U E S			4,349.00	4,361		4,361
		4,335	TOTAL PERSONNEL SERVICES				4,361		4,361
			TOTAL MATERIALS & SERVICES						
			TOTAL CAPITAL OUTLAY						
			TOTAL TRANSFERS						
			TOTAL CONTINGENCY/MISC.						
			TOTAL LOANS						
			TOTAL OTHER REQUIREMENTS						
		4,335	T O T A L FUND 272 E X P E N S E S				4,361		4,361

DEPARTMENT: 911 Communications

Mission Statement:

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

Revenues:

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

Expenses:

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

9-1-1 Emergency Fund

*Enterprise Fund
Proposed Budget - FY 2017-18*

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 4.6 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 2017-18

Explanation of major increases or decreases in proposed budget:

Capital Outlay - \$10,000 dispatch radio system hardware and software upgrade to ensure continuing operability of antiquated system at the end of service life.

	ACTUAL EXPENDITURES		CURRENT BUDGETED FY2016-17	DEPT MANAGER REQUESTED PROPOSED FY2017-18	
	FY2014-15	FY2015-16			
Personnel Cost	\$317,061	\$309,728	\$357,199	\$359,171	\$368,115
Material & Services	\$44,471	\$47,405	\$69,813	\$72,731	\$68,731
Capital Outlay	\$0	\$0	\$0	\$10,000	\$10,000
Interfund Transfers	\$43,395	\$2,652	\$2,520	\$3,697	\$7,653
Operating Contingency	\$0	\$0	\$50,000	\$50,000	\$45,000
Reserved for future expenditure	\$0	\$0	\$0	\$0	\$0
Unapp. Ending Balance	\$0	\$0	\$318,552	\$282,548	\$278,648
TOTAL	\$404,927	\$359,785	\$798,084	\$778,147	\$778,147

City of La Grande

9-1-1 EMERGENCY FUND

Budget Analysis & Proposal

2015 Actual	2016 Actual	2017		Account	Description	2018 Requested	2018 Proposed
		Budget	Estimated				
RESOURCES							
\$ 635,239	\$ 554,182	\$ 475,084	\$ 518,714	013-000-100100	BEGINNING CASH	\$ 454,147	\$ 454,147
\$ 3,157	\$ 4,156	\$ 3,000	\$ 4,600	013-000-440100	INT ON INVEST	\$ 4,000	\$ 4,000
\$ 188	\$ 286	\$ -	\$ 300	013-000-484000	MISCELLANEOUS	\$ -	\$ -
\$ 337,470	\$ 320,068	\$ 320,000	\$ 320,000	013-000-484500	911 REIMBURSEMENT	\$ 320,000	\$ 320,000
\$ 976,054	\$ 878,692	\$ 798,084	\$ 843,614		TOTAL RESOURCES	\$ 778,147	\$ 778,147

City of La Grande

9-1-1 EMERGENCY FUND

Budget Analysis & Proposal

2015 Actual	2016 Actual	2017		Account	Description	2018 Requested	2018 Proposed
		Budget	Estimated				
REQUIREMENTS							
\$ 200,108	\$ 195,679	\$ 216,872	\$ 200,396	013-272-610500	SALARIES	\$ 217,562	\$ 224,753
\$ 4,591	\$ 4,377	\$ 12,719	\$ 11,291	013-272-610900	OVERTIME - GENERAL	\$ 12,527	\$ 12,527
\$ 14,997	\$ 14,674	\$ 17,564	\$ 15,883	013-272-612100	FICA	\$ 17,602	\$ 18,152
\$ 26,947	\$ 26,897	\$ 30,752	\$ 26,823	013-272-612200	PENSION PLAN.	\$ 28,990	\$ 30,157
\$ -	\$ -	\$ 4,000	\$ 400	013-272-612500	UNEMPLOYMENT INSURANCE	\$ 2,000	\$ 2,000
\$ 69,157	\$ 67,186	\$ 74,138	\$ 64,775	013-272-612600	MED, DENTAL, & VISION INSR	\$ 78,512	\$ 78,512
\$ 224	\$ 173	\$ 163	\$ 166	013-272-612700	LIFE INSURANCE	\$ 178	\$ 178
\$ 508	\$ 478	\$ 535	\$ 486	013-272-612800	DISABILITY INSURANCE	\$ 555	\$ 580
\$ 530	\$ 264	\$ 456	\$ 385	013-272-612900	WORKERS COMP	\$ 1,244	\$ 1,256
\$ 317,061	\$ 309,728	\$ 357,199	\$ 320,605		TOTAL PERSONNEL SERVICES	\$ 359,171	\$ 368,115
4.40	4.40	4.40			Total Full-Time Equivalent (FTE)	4.50	4.60
\$ 100	\$ 32	\$ 2,400	\$ 2,400	013-272-621200	LEGAL	\$ 2,000	\$ 1,000
\$ 985	\$ 705	\$ 760	\$ 760	013-272-621400	AUDITING COST	\$ 766	\$ 766
\$ 98	\$ 96	\$ 100	\$ 100	013-272-622100	POSTAGE	\$ 100	\$ 100
\$ 3,187	\$ 3,262	\$ 3,627	\$ 3,627	013-272-622200	TELEPHONE/FAX	\$ 3,627	\$ 3,627
\$ -	\$ 1,009	\$ 800	\$ 800	013-272-622800	ADVERTISING	\$ 800	\$ 800
\$ 612	\$ 26	\$ 1,100	\$ 550	013-272-623400	EQUIP MAINT/REPAIR	\$ 1,100	\$ 1,100
\$ 125	\$ 1,223	\$ 4,000	\$ 4,000	013-272-623800	COMPUTER SYSTEM MAINT & REPAIR	\$ 6,000	\$ 3,000
\$ 4,333	\$ 4,242	\$ 4,500	\$ 2,692	013-272-624600	INSURANCE	\$ 4,635	\$ 4,635
\$ 16,081	\$ 16,564	\$ 17,065	\$ 17,065	013-272-625100	EQUIPMENT RENTAL	\$ 17,577	\$ 17,577
\$ 3,922	\$ 3,922	\$ 3,922	\$ 3,922	013-272-625900	OTHER RENTALS	\$ 3,922	\$ 3,922
\$ 548	\$ 48	\$ 548	\$ 548	013-272-628000	SUBSCRIPTIONS/MEMBERSHIPS	\$ 548	\$ 548
\$ 2,606	\$ 1,712	\$ 3,425	\$ 2,000	013-272-628100	TRAINING, TRAVEL & MTG EXPENSE	\$ 3,700	\$ 3,700
\$ 5	\$ 757	\$ 1,500	\$ 1,500	013-272-628200	RECRUITMENT COSTS	\$ 1,500	\$ 1,500
\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	013-272-628410	SPECIAL EDUCATION	\$ 1,200	\$ 1,200
\$ 18	\$ 518	\$ 700	\$ 700	013-272-628800	PROFESSIONAL SERVICES & FEES	\$ 700	\$ 700

City of La Grande

9-1-1 EMERGENCY FUND

Budget Analysis & Proposal

2015 Actual	2016 Actual	2017		Account	Description	2018 Requested	2018 Proposed
		Budget	Estimated				
\$ 8,643	\$ 8,701	\$ 13,016	\$ 13,016	013-272-628805	COMPUTER SYSTEM MAINT AGMTS	\$ 13,406	\$ 13,406
\$ -	\$ -	\$ 50	\$ 50	013-272-631300	BOOKS/REFERENCE MATERIALS	\$ 50	\$ 50
\$ 971	\$ 1,030	\$ 1,600	\$ 1,300	013-272-631400	OFFICE SUPPLIES	\$ 1,600	\$ 1,600
\$ 80	\$ 482	\$ 500	\$ 500	013-272-633500	FACILITIES REPAIR	\$ 500	\$ 500
\$ 628	\$ 384	\$ 1,500	\$ 1,500	013-272-635000	OFFICE EQUIP & FURNISHINGS	\$ 1,500	\$ 1,500
\$ -	\$ 1,287	\$ 7,000	\$ 7,000	013-272-635010	COMPUTER SYS HWD & SOFTWARE	\$ 7,000	\$ 7,000
\$ 328	\$ 205	\$ 500	\$ 1,112	013-272-635100	SMALL TOOLS & EQUIP	\$ 500	\$ 500
\$ 44,471	\$ 47,405	\$ 69,813	\$ 66,342		TOTAL MATERIALS & SERVICES	\$ 72,731	\$ 68,731
\$ -	\$ -	\$ -	\$ -	013-272-641640	EQUIPMENT	\$ 10,000	\$ 10,000
\$ -	\$ -	\$ -	\$ -		TOTAL CAPITAL OUTLAY	\$ 10,000	\$ 10,000
\$ 2,809	\$ 2,652	\$ 2,520	\$ 2,520	013-272-729900	ADMIN PERSONNEL SERVICES	\$ 3,697	\$ 7,653
\$ 40,586	\$ -	\$ -	\$ -	013-272-729922	TRANSFER TO GENERAL RESERVE	\$ -	\$ -
\$ 43,395	\$ 2,652	\$ 2,520	\$ 2,520		TOTAL TRANSFERS	\$ 3,697	\$ 7,653
\$ -	\$ -	\$ 50,000	\$ -	013-272-740100	CONTINGENCY	\$ 50,000	\$ 45,000
\$ -	\$ -	\$ -	\$ -	013-272-750000	RESERVE FOR FUTURE EXPENDITURE	\$ -	\$ -
\$ -	\$ -	\$ 318,552	\$ 454,147	013-272-765100	UNAPPRO ENDING BALANCE	\$ 282,548	\$ 278,648
\$ 404,927	\$ 359,785	\$ 798,084	\$ 843,614		TOTAL REQUIREMENTS	\$ 778,147	\$ 778,147

454,499

5/18/17
3:48 PM
DFM

280-911 COMMUNICATION FUND
240-PUBLIC SAFETY

BUDGET WORKPAPERS DOCUMENT

PAGE 70
G11613
G116-

-- HISTORICAL DATA --		ADOPTED	YEAR 2017-2018		CUR	ACTUAL	DEPT REQ.	REQ	PROPOSED
2014-2015	2015-2016	2016-2017	ACCT	DESCRIPTION	FTE	2016-2017	2017-2018	FTE	2017-2018
R E V E N U E S									
96,879	91,523	100,000	3-01-0101	BEGINNING FUND BALANCE		112,405	135,000		135,000
317,995	340,133	320,000	3-35-9000	STATE OF OREGON		262,157	325,000		325,000
649	751	500	3-61-9000	INTEREST EARNINGS		1,376	750		750
415,523	432,407	420,500	T O T A L DEPT 240 R E V E N U E S			375,938.00	460,750		460,750
E X P E N S E S									
324,000	320,000	320,000	5-20-5710	CONTRACTUAL SERVICES		-----	320,000		320,000
324,000	320,000	320,000	TOTAL MATERIALS & SERVICES				320,000		320,000
-----	-----	100,500	5-60-8200	CONTINGENCY		-----	140,750		140,750
		100,500	TOTAL CONTINGENCY/MISC.				140,750		140,750
324,000	320,000	420,500	T O T A L DEPT 240 E X P E N S E S				460,750		460,750
415,52	432,407	420,500	T O T A L FUND 280 R E V E N U E S			375,938.00	460,750		460,750
324,00	320,000	320,000	TOTAL PERSONNEL SERVICES				320,000		320,000
			TOTAL MATERIALS & SERVICES						
			TOTAL CAPITAL OUTLAY						
			TOTAL TRANSFERS						
		100,500	TOTAL CONTINGENCY/MISC.				140,750		140,750
			TOTAL LOANS						
			TOTAL OTHER REQUIREMENTS						
324,00	320,000	420,500	T O T A L FUND 280 E X P E N S E S				460,750		460,750

DEPARTMENT: RAC Maintenance Fund

Mission Statement:

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

Program Description:

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

5/18/17
3:48 PM
DFM

283-RAC MAINTENANCE FUND
126-MAINTENANCE

BUDGET WORKPAPERS DOCUMENT

PAGE 71
G11613
G116-

-- HISTORICAL DATA --		ADOPTED	YEAR 2017-2018		CUR	ACTUAL	DEPT REQ.	REQ	PROPOSED
2014-2015	2015-2016	2016-2017	ACCT	DESCRIPTION	FTE	2016-2017	2017-2018	FTE	2017-2018
R E V E N U E S									
27,040	28,474	23,380	3-01-0101	BEGINNING FUND BALANCE		23,419	28,750		28,750
6,000	6,000	6,000	3-43-9150	COMM CONN MAINT FEE		5,500	6,000		6,000
109	113	100	3-61-9000	INTEREST EARNINGS		174	125		125
33,149	34,587	29,480	T O T A L DEPT 126 R E V E N U E S			29,093.00	34,875		34,875
E X P E N S E S									
4,676	11,168	29,480	5-20-5710	CONTRACTUAL SERVICES		795	34,875		34,875
4,676	11,168	29,480	TOTAL MATERIALS & SERVICES			795.00	34,875		34,875
4,676	11,168	29,480	T O T A L DEPT 126 E X P E N S E S			795.00	34,875		34,875
33,14	34,587	29,480	T O T A L FUND 283 R E V E N U E S			29,093.00	34,875		34,875
4,67	11,168	29,480	TOTAL PERSONNEL SERVICES						
			TOTAL MATERIALS & SERVICES			795.00	34,875		34,875
			TOTAL CAPITAL OUTLAY						
			TOTAL TRANSFERS						
			TOTAL CONTINGENCY/MISC.						
			TOTAL LOANS						
			TOTAL OTHER REQUIREMENTS						
4,67	11,168	29,480	T O T A L FUND 283 E X P E N S E S			795.00	34,875		34,875

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 2017-18:

- 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.

5/18/17
3:48 PM

PAGE 72
G11613
G116-

DFM
285-LAW LIBRARY FUND
245-LAW LIBRARY

BUDGET WORKPAPERS DOCUMENT

-- HISTORICAL DATA ---		ADOPTED		YEAR 2017-2018		CUR	ACTUAL	DEPT REQ.	REQ	PROPOSED
2014-2015	2015-2016	2016-2017	ACCT	DESCRIPTION	FTE	2016-2017	2017-2018	FTE	2017-2018	
R E V E N U E S										
92,588	89,038	81,500	3-01-0101	BEGINNING FUND BALANCE		87,969	80,000			80,000
17,702	19,691	19,691	3-41-8000	OJD-CIVIL FEES		19,691	19,691			19,691
359	451	350	3-61-9000	INTEREST EARNINGS		706	450			450
110,649	109,180	101,541	T O T A L DEPT 245 R E V E N U E S			108,366.00	100,141			100,141
E X P E N S E S										
21,610	21,210	25,000	5-20-6110	OFFICE/OPERATING SUPPLIES		8,015	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
21,610	21,210	60,000	TOTAL MATERIALS & SERVICES			8,015.00	60,000			60,000
-----	-----	41,541	5-60-8200	CONTINGENCY		-----	40,141			40,141
		41,541	TOTAL CONTINGENCY/MISC.				40,141			40,141
21,610	21,210	101,541	T O T A L DEPT 245 E X P E N S E S			8,015.00	100,141			100,141
110,64	109,180	101,541	T O T A L FUND 285 R E V E N U E S			108,366.00	100,141			100,141
21,61	21,210	60,000	TOTAL PERSONNEL SERVICES			8,015.00	60,000			60,000
		41,541	TOTAL MATERIALS & SERVICES				40,141			40,141
			TOTAL CAPITAL OUTLAY							
			TOTAL TRANSFERS							
			TOTAL CONTINGENCY/MISC.							
			TOTAL LOANS							
			TOTAL OTHER REQUIREMENTS							
21,61	21,210	101,541	T O T A L FUND 285 E X P E N S E S			8,015.00	100,141			100,141

DEPARTMENT: Drug Court (Union County Treatment Court)

Mission Statement:

The mission of the Union County Treatment Court 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 2017-18:

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.

5/18/17
3:48 PM

PAGE 73
G11613
G116-

DFM
287-DRUG COURT FUND
231-DRUG COURT

BUDGET WORKPAPERS DOCUMENT

-- HISTORICAL DATA --		ADOPTED		YEAR 2017-2018		CUR	ACTUAL	DEPT REQ.	REQ	PROPOSED
2014-2015	2015-2016	2016-2017	ACCT	DESCRIPTION	FTE	2016-2017	2017-2018	FTE	2017-2018	
R E V E N U E S										
25,199-	3,623-	-----	3-01-0101	BEGINNING FUND BALANCE		2,836-				
93,884	116,670	136,178	3-35-9700	CJC GRANT-ADULT FEDERAL		50,198	114,975			114,975
19,422	-----	-----	3-35-9750	CJC GRANT-JUVENILE FED		-----				
7,937	7,800	5,000	3-42-1900	PARTICIPATION FEES		4,926	4,300			4,300
620	-----	-----	3-42-1950	JUVENILE PARTICIPATION		-----				
123-	71-	-----	3-61-9000	INTEREST EARNINGS		55-				
96,541	120,776	141,178	T O T A L DEPT 231 R E V E N U E S			52,233.00	119,275			119,275
E X P E N S E S										
19,421	-----	-----	5-20-5814	CDC GRANT-JUVENILE-STATE		-----				
79,416	123,568	136,178	5-20-6114	CJC GRANT EXPENDITURES		74,182	114,975			114,975
1,008	45	5,000	5-20-6601	COURT MANDATED UA'S		-----	4,300			4,300
319	-----	-----	5-20-6650	JUVENILE COURT OPERATIONS		-----				
100,164	123,613	141,178	TOTAL MATERIALS & SERVICES			74,182.00	119,275			119,275
100,164	123,613	141,178	T O T A L DEPT 231 E X P E N S E S			74,182.00	119,275			119,275
96,54	120,776	141,178	T O T A L FUND 287 R E V E N U E S			52,233.00	119,275			119,275
100,16	123,613	141,178	TOTAL PERSONNEL SERVICES							
			TOTAL MATERIALS & SERVICES			74,182.00	119,275			119,275
			TOTAL CAPITAL OUTLAY							
			TOTAL TRANSFERS							
			TOTAL CONTINGENCY/MISC.							
			TOTAL LOANS							
			TOTAL OTHER REQUIREMENTS							
100,16	123,613	141,178	T O T A L FUND 287 E X P E N S E S			74,182.00	119,275			119,275

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 2017-18 budget to allow for roof repair of the building housing Emergency Services, Maintenance, Drug Task Force office and the Union County Fair office.

5/18/17
3:48 PM

PAGE 74
G11613
G116-

DFM
290-BLD & PROP RESERVE FUND
100-GENERAL

BUDGET WORKPAPERS DOCUMENT

YEAR 2017-2018
-- HISTORICAL DATA --- ADOPTED
2014-2015 2015-2016 2016-2017 ACCT DESCRIPTION CUR ACTUAL DEPT REQ. REQ PROPOSED
FTE FTE 2016-2017 2017-2018 FTE 2017-2018

R E V E N U E S

132,228	53,374	53,520	3-01-0101	BEGINNING FUND BALANCE		53,609	70,000		70,000
356	236	150	3-61-9000	INTEREST EARNINGS		360	250		250
-----	-----	40,200	3-96-3350	TRANSFER FROM WIND FUND		-----	10,000		10,000
132,584	53,610	93,870	T O T A L DEPT 100 R E V E N U E S			53,969.00	80,250		80,250

5/18/17
3:48 PM

PAGE 75
G11613
G116-

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

BUDGET WORKPAPERS DOCUMENT

YEAR 2017-2018

-- HISTORICAL DATA --		ADOPTED	ACCT	DESCRIPTION	CUR FTE	ACTUAL 2016-2017	DEPT REQ. 2017-2018	REQ FTE	PROPOSED 2017-2018
2014-2015	2015-2016	2016-2017							

E X P E N S E S

79,210	-----	-----	5-20-5710	CONTRACTUAL SERVICES		-----			
79,210	-----			TOTAL MATERIALS & SERVICES					
-----	-----	30,000	5-40-4610	REPAIR & MAINT. BUILDING		-----	30,000		30,000
		30,000		TOTAL CAPITAL OUTLAY			30,000		30,000
-----	-----	63,870	5-60-8200	CONTINGENCY		-----	50,250		50,250
		63,870		TOTAL CONTINGENCY/MISC.			50,250		50,250
79,210		93,870	T O T A L DEPT 120 E X P E N S E S				80,250		80,250
132,58	53,610	93,870	T O T A L FUND 290 R E V E N U E S			53,969.00	80,250		80,250
				TOTAL PERSONNEL SERVICES					
79,21		30,000		TOTAL MATERIALS & SERVICES			30,000		30,000
				TOTAL CAPITAL OUTLAY					
				TOTAL TRANSFERS					
		63,870		TOTAL CONTINGENCY/MISC.			50,250		50,250
				TOTAL LOANS					
				TOTAL OTHER REQUIREMENTS					
79,21		93,870	T O T A L FUND 290 E X P E N S E S				80,250		80,250

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.

5/18/17
3:48 PM

PAGE 76
G11613
G116-

DFM
293-SENIOR CENTER MAINT FUND
120-FACILITIES - GENERAL
-- HISTORICAL DATA ---
2014-2015 2015-2016

BUDGET WORKPAPERS DOCUMENT

YEAR 2017-2018

		ADOPTED	ACCT	DESCRIPTION	CUR FTE	ACTUAL 2016-2017	DEPT REQ. 2017-2018	REQ FTE	PROPOSED 2017-2018
R E V E N U E S									
12,667	16,059	22,700	3-01-0101	BEGINNING FUND BALANCE		22,739	23,000		23,000
7,200	7,200	7,200	3-43-9100	SENIOR CENTER MAINT ALLOW		6,600	7,200		7,200
58	87	50	3-61-9000	INTEREST EARNINGS		174	100		100
19,925	23,346	29,950	T O T A L	DEPT 120 R E V E N U E S		29,513.00	30,300		30,300
E X P E N S E S									
3,866	606	29,950	5-20-5710	CONTRACTUAL SERVICES		-----	30,300		30,300
3,866	606	29,950		TOTAL MATERIALS & SERVICES			30,300		30,300
3,866	606	29,950	T O T A L	DEPT 120 E X P E N S E S			30,300		30,300
19,92	23,346	29,950	T O T A L	FUND 293 R E V E N U E S		29,513.00	30,300		30,300
3,86	606	29,950		TOTAL PERSONNEL SERVICES			30,300		30,300
				TOTAL MATERIALS & SERVICES					
				TOTAL CAPITAL OUTLAY					
				TOTAL TRANSFERS					
				TOTAL CONTINGENCY/MISC.					
				TOTAL LOANS					
				TOTAL OTHER REQUIREMENTS					
3,86	606	29,950	T O T A L	FUND 293 E X P E N S E S			30,300		30,300

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 2017-18:

- 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.

5/18/17
3:48 PM
DFM

295-COUNTY FAIR FUND
530-COUNTY FAIR

BUDGET WORKPAPERS DOCUMENT

PAGE 77
G11613
G116-

-- HISTORICAL DATA --		YEAR 2017-2018				CUR	ACTUAL	DEPT REQ.	REQ	PROPOSED
2014-2015	2015-2016	ADOPTED 2016-2017	ACCT	DESCRIPTION	FTE	2016-2017	2017-2018	FTE	2017-2018	
R E V E N U E S										
-----	-----	60,000	3-01-0101	BEGINNING FUND BALANCE	-----	-----	25,000	-----	25,000	
-----	-----	10,000	3-34-0000	MISCELLANEOUS GRANTS	-----	-----	4,000	-----	4,000	
-----	-----	52,800	3-35-1700	STATE OF OREGON	-----	-----	53,000	-----	53,000	
-----	-----	70,000	3-46-4000	FAIR REVENUE	-----	-----	65,000	-----	65,000	
-----	-----	200	3-61-9000	INTEREST EARNINGS	-----	-----	-----	-----	-----	
-----	-----	21,000	3-69-0000	RENTALS	-----	-----	17,500	-----	17,500	
-----	-----	5,000	3-69-9850	SPONSORSHIPS	-----	-----	5,000	-----	5,000	
-----	-----	219,000	T O T A L DEPT 530 R E V E N U E S			-----	-----	169,500	-----	169,500
E X P E N S E S										
-----	-----	10,000	5-10-1560	SEASONAL FAIR PAYROLL	-----	-----	40,000	-----	40,000	
-----	-----	17,500	5-10-1562	FAIR LABOR-REGULAR	-----	-----	-----	-----	-----	
-----	-----	15,000	5-10-1564	OTHER PAYROLL EXPENSES	-----	-----	-----	-----	-----	
-----	-----	4,800	5-10-1566	GROUNDS KEEPER	-----	-----	-----	-----	-----	
-----	-----	47,300	TOTAL PERSONNEL SERVICES			-----	-----	40,000	-----	40,000
-----	-----	5,000	5-20-4263	ADVERTISING	-----	-----	5,000	-----	5,000	
-----	-----	22,800	5-20-4610	REPAIR & MAINT BLD/GROUND	-----	-----	14,500	-----	14,500	
-----	-----	2,500	5-20-5300	TELEPHONES	-----	-----	2,500	-----	2,500	
-----	-----	2,000	5-20-5350	DUES & MISC EXPENSES	-----	-----	1,000	-----	1,000	
-----	-----	8,200	5-20-5720	BONDS & INSURANCE	-----	-----	9,500	-----	9,500	
-----	-----	3,000	5-20-6110	OFFICE/OPERATING SUPPLIES	-----	-----	3,500	-----	3,500	
-----	-----	13,000	5-20-6221	PUBLIC UTILITIES SERVICE	-----	-----	14,000	-----	14,000	
-----	-----	23,000	5-20-6625	FAIR EXHIBITS & JUDGES	-----	-----	20,000	-----	20,000	
-----	-----	15,000	5-20-6627	FAIR ENTERTAINMENT	-----	-----	10,500	-----	10,500	
-----	-----	-----	5-20-6629	FAIR MAID EXPENSES	-----	-----	1,400	-----	1,400	
-----	-----	14,000	5-20-6630	FAIR OPERATION EXPENSE	-----	-----	15,000	-----	15,000	
-----	-----	750	5-20-6631	FAIR PARADE	-----	-----	750	-----	750	
-----	-----	3,000	5-20-7415	EQUIPMENT REPAIR/LEASE	-----	-----	5,350	-----	5,350	
-----	-----	2,500	5-25-8000	TRAVEL	-----	-----	1,500	-----	1,500	
-----	-----	114,750	TOTAL MATERIALS & SERVICES			-----	-----	104,500	-----	104,500
-----	-----	15,000	5-40-4610	REPAIR & MAINT BUILDING	-----	-----	15,000	-----	15,000	
-----	-----	10,000	5-40-7442	EQUIPMENT PURCHASE	-----	-----	10,000	-----	10,000	
-----	-----	25,000	TOTAL CAPITAL OUTLAY			-----	-----	25,000	-----	25,000
-----	-----	31,950	5-60-8200	CONTINGENCY	-----	-----	-----	-----	-----	
-----	-----	31,950	TOTAL CONTINGENCY/MISC.			-----	-----	-----	-----	
-----	-----	219,000	T O T A L DEPT 530 E X P E N S E S			-----	-----	169,500	-----	169,500
-----	-----	219,000	T O T A L FUND 295 R E V E N U E S			-----	-----	169,500	-----	169,500
-----	-----	47,300	TOTAL PERSONNEL SERVICES			-----	-----	40,000	-----	40,000

5/18/17
3:48 PM
DFM

295-COUNTY FAIR FUND
530-COUNTY FAIR

-- HISTORICAL DATA ---
2014-2015 2015-2016

BUDGET WORKPAPERS DOCUMENT

PAGE 78
G11613
G116-

YEAR 2017-2018

ADOPTED 2016-2017	ACCT	DESCRIPTION	CUR FTE	ACTUAL 2016-2017	DEPT REQ. 2017-2018	REQ FTE	PROPOSED 2017-2018
114,750		TOTAL MATERIALS & SERVICES			104,500		104,500
25,000		TOTAL CAPITAL OUTLAY			25,000		25,000
		TOTAL TRANSFERS					
31,950		TOTAL CONTINGENCY/MISC.					
		TOTAL LOANS					
		TOTAL OTHER REQUIREMENTS					
219,000		T O T A L FUND 295 E X P E N S E S			169,500		169,500

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 2017-18:

Promote the use of internet payment of fines as an opportunity to decrease the number of payments determined later to be Non-Sufficient funds, and to decrease the number of suspension actions for failure to pay fines.

Department Personnel:

One part- time Justice of the Peace and one full- time Justice Court Administrator. No additional labor is anticipated for FY 2017-18.

Capital Requests:

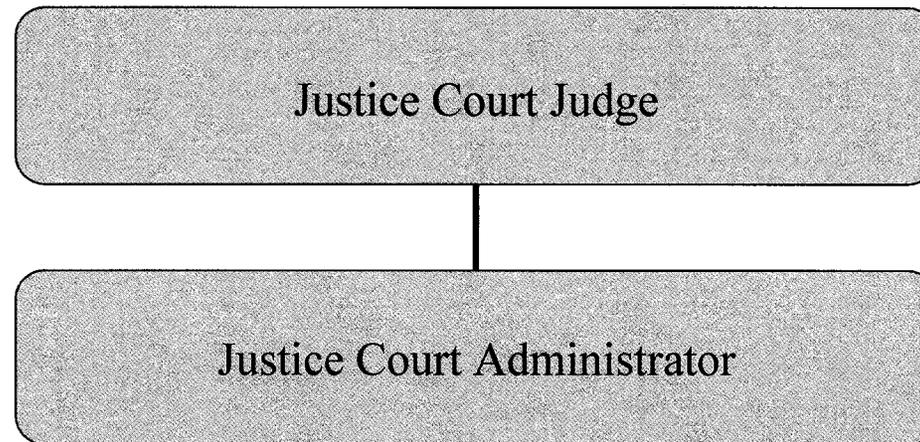
No major capital requests are anticipated for FY 2017-18.

Notes:

*This budget is based on revenues received from citations issued by the Union County Sheriff's department and the Oregon State Police. Proposed fund transfers from Justice Court to the following public safety programs are \$40,000 to the Union County District Attorney's office, \$45,000 to the Union County Sheriff's department for the salary of one reserve deputy, and to support capital expenses within the department.

*Fine amounts are based upon the classification of the violation and are determined by the Oregon Judicial Department. Justice Court operations and disbursement of fines collected are determined by Oregon Revised Statutes. Payments from the Justice Court to the State of Oregon and to Union County are based upon revenue collected.

Union County Justice Court Organization Chart



5/18/17
3:48 PM

PAGE 79
G11613
G116-

DFM
300-JUSTICE COURT
240-PUBLIC SAFETY

BUDGET WORKPAPERS DOCUMENT

YEAR 2017-2018

-- HISTORICAL DATA --		ADOPTED	ACCT	DESCRIPTION	CUR FTE	ACTUAL 2016-2017	DEPT REQ. 2017-2018	REQ FTE	PROPOSED 2017-2018
2014-2015	2015-2016	2016-2017							
R E V E N U E S									
51,060	100,718	100,000	3-01-0101	BEGINNING FUND BALANCE		155,610	149,000		150,000
276,736	291,504	200,000	3-42-1100	JUSTICE COURT FINES/FEES		280,165	175,000		250,000
57,749	52,912	50,000	3-42-1105	HELD BAIL		50,900	45,000		55,000
412	691	350	3-61-9000	INTEREST EARNINGS		1,517	700		1,000
2	758	600	3-69-0000	MISC REFUND & RESOURCE		1,753	1,750		1,750
385,959	446,583	350,950	T O T A L DEPT 240 R E V E N U E S			489,945.00	371,450		457,750
E X P E N S E S									
18,000	20,400	20,400	5-10-1128	JUDGE		17,000	20,400		20,400
48,684	52,128	55,822	5-10-1146	DEPARTMENT SPECIALIST	1.00	46,520	57,226	1.00	57,226
29,591	27,634	27,957	5-10-2810	PERSONNEL BENEFITS		22,555	28,904		28,904
96,275	100,162	104,179	TOTAL PERSONNEL SERVICES			86,075.00	106,530		106,530
	1.00		TOTAL FTE'S		1.00			1.00	
-----	649	700	5-20-3500	RESTITUTION FEES		1,704	1,750		1,750
4,200	4,200	4,200	5-20-4410	OFFICE SPACE RENT		3,850	4,200		4,200
1,549	1,755	1,600	5-20-5310	POSTAGE		1,496	1,800		1,800
2,109	2,200	2,000	5-20-5320	TELEPHONE		1,851	2,180		2,180
-----	-----	240	5-20-5325	INTERNET LINE CHARGE		-----	240		240
200	200	200	5-20-5350	DUES		75	250		250
13,433	11,542	10,000	5-20-5725	REFUNDS		11,717	14,000		14,000
103,004	101,175	87,000	5-20-5750	OR DEPT OF REV-FINES/FEES		106,600	119,000		125,000
16,712	17,799	15,000	5-20-5775	UNION COUNTY FINES/FEE		16,633	21,000		21,000
-----	1,143	1,700	5-20-5800	TRAVEL/TRAINING		-----	1,800		1,800
877	888	1,100	5-20-6110	OFFICE/OPERATING SUPPLIES		1,121	1,500		1,500
232	293	1,331	5-20-6113	OFFICE EQUIPMENT		-----	1,500		1,500
3,706	3,706	3,800	5-20-6510	PC SOFTWARE MAINT/UPDATE		3,705	3,800		3,800
444	1,262	1,000	5-20-6651	CITY OF ELGIN		1,187	1,400		1,400
146,466	146,812	129,871	TOTAL MATERIALS & SERVICES			149,939.00	174,420		180,420
-----	17,500	17,500	5-50-9010	TRANSFER TO DIST ATTORNEY		-----	17,500		40,000
35,000	19,000	35,000	5-50-9011	TRANSFER TO SHERIFF		-----	29,000		45,000
7,500	7,500	8,000	5-50-9012	TRANSFER TO CRIME VICTIM		-----	8,000		8,000
42,500	44,000	60,500	TOTAL TRANSFERS				54,500		85,000
-----	-----	56,400	5-60-8200	CONTINGENCY		-----	36,000		85,800
		56,400	TOTAL CONTINGENCY/MISC.				36,000		85,800
285,241	290,974	350,950	T O T A L DEPT 240 E X P E N S E S			236,014.00	371,450		457,750
385,95	446,583	350,950	T O T A L FUND 300 R E V E N U E S			489,945.00	371,450		457,750
96,27	100,162	104,179	TOTAL PERSONNEL SERVICES			86,075.00	106,530		106,530

5/18/17
3:48 PM

PAGE 80
G11613
G116-

DFM
300-JUSTICE COURT
240-PUBLIC SAFETY

BUDGET WORKPAPERS DOCUMENT

-- HISTORICAL DATA ---		ADOPTED		YEAR 2017-2018	CUR	ACTUAL	DEPT REQ.	REQ	PROPOSED
2014-2015	2015-2016	2016-2017	ACCT	DESCRIPTION	FTE	2016-2017	2017-2018	FTE	2017-2018
146,46	146,812	129,871		TOTAL MATERIALS & SERVICES		149,939.00	174,420		180,420
				TOTAL CAPITAL OUTLAY					
42,50	44,000	60,500		TOTAL TRANSFERS			54,500		85,000
		56,400		TOTAL CONTINGENCY/MISC.			36,000		85,800
				TOTAL LOANS					
				TOTAL OTHER REQUIREMENTS					
285,24	290,974	350,950		TOTAL FUND 300 EXPENSES		236,014.00	371,450		457,750
	1.00			TOTAL FUND 300 FTE'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

5/18/17
3:48 PM
DFM

PAGE 81
G11613
G116-

BUDGET WORKPAPERS DOCUMENT

301-CLERK EQUIP RESERVE FUND
114-CLERK - EQUIPMENT

YEAR 2017-2018

-- HISTORICAL DATA ---		ADOPTED			CUR	ACTUAL	DEPT REQ.	REQ	PROPOSED
2014-2015	2015-2016	2016-2017	ACCT	DESCRIPTION	FTE	2016-2017	2017-2018	FTE	2017-2018
R E V E N U E S									
38,473	27,789	29,000	3-01-0101	BEGINNING FUND BALANCE		37,355	40,000		40,000
5,209	5,872	5,000	3-41-8000	CLERK'S FEES		4,907	5,000		5,000
2,260	2,600	2,000	3-41-8100	PASSPORT REVENUES		2,245	2,000		2,000
-----	-----	20	3-41-9600	MEDIATION FEE		-----	20		20
846	952	1,000	3-46-4050	GIS FEES		778	1,000		1,000
131	143	-----	3-61-9000	INTEREST EARNINGS		268			
46,919	37,356	37,020	T O T A L DEPT 114 R E V E N U E S			45,553.00	48,020		48,020
E X P E N S E S									
-----	-----	1,000	5-20-2113	OFFICE EQUIPMENT		-----	1,000		1,000
1,171	-----	3,500	5-20-4331	PC REPLACEMENT		2,241	3,500		3,500
17,957	-----	-----	5-20-5710	CONTRACTUAL SERVICES		-----			
19,128	-----	4,500	TOTAL MATERIALS & SERVICES			2,241.00	4,500		4,500
-----	-----	-----	5-40-7441	OFFICE EQUIPMENT		-----	7,500		7,500
-----	-----	32,520	TOTAL CAPITAL OUTLAY			-----	7,500		7,500
-----	-----	32,520	5-60-8200	CONTINGENCY		-----	36,020		36,020
-----	-----	32,520	TOTAL CONTINGENCY/MISC.			-----	36,020		36,020
19,128	-----	37,020	T O T A L DEPT 114 E X P E N S E S			2,241.00	48,020		48,020
46,91	37,356	37,020	T O T A L FUND 301 R E V E N U E S			45,553.00	48,020		48,020
-----	-----	4,500	TOTAL PERSONNEL SERVICES			-----	4,500		4,500
19,12	-----	4,500	TOTAL MATERIALS & SERVICES			2,241.00	4,500		4,500
-----	-----	-----	TOTAL CAPITAL OUTLAY			-----	7,500		7,500
-----	-----	-----	TOTAL TRANSFERS			-----	-----		-----
-----	-----	32,520	TOTAL CONTINGENCY/MISC.			-----	36,020		36,020
-----	-----	-----	TOTAL LOANS			-----	-----		-----
-----	-----	-----	TOTAL OTHER REQUIREMENTS			-----	-----		-----
19,12	-----	37,020	T O T A L FUND 301 E X P E N S E S			2,241.00	48,020		48,020

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:

No expenditures are anticipated this year.

5/18/17
3:48 PM

PAGE 82
G11613
G116-

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

BUDGET WORKPAPERS DOCUMENT

YEAR 2017-2018

-- HISTORICAL DATA ---		ADOPTED	ACCT		DESCRIPTION	CUR FTE	ACTUAL 2016-2017	DEPT REQ. 2017-2018	REQ FTE	PROPOSED 2017-2018
2014-2015	2015-2016	2016-2017								
R E V E N U E S										
26,564	28,485	30,500	3-01-0101	BEGINNING FUND BALANCE		30,664	32,500			32,500
1,819	2,050	1,800	3-41-8000	CLERK'S FEES		1,781	1,800			1,800
102	130	90	3-61-9000	INTEREST EARNINGS		210	150			150
28,485	30,665	32,390	T O T A L DEPT 260 R E V E N U E S			32,655.00	34,450			34,450
E X P E N S E S										
-----	-----	31,390	5-20-4332	EQUIPMENT		-----	33,450			33,450
-----	-----	1,000	5-20-6110	OFFICE/OPERATING SUPPLIES		-----	1,000			1,000
		32,390	TOTAL MATERIALS & SERVICES				34,450			34,450
		32,390	T O T A L DEPT 260 E X P E N S E S				34,450			34,450
28,48	30,665	32,390	T O T A L FUND 302 R E V E N U E S			32,655.00	34,450			34,450
		32,390	TOTAL PERSONNEL SERVICES				34,450			34,450
			TOTAL MATERIALS & SERVICES							
			TOTAL CAPITAL OUTLAY							
			TOTAL TRANSFERS							
			TOTAL CONTINGENCY/MISC.							
			TOTAL LOANS							
			TOTAL OTHER REQUIREMENTS							
		32,390	T O T A L FUND 302 E X P E N S E S				34,450			34,450

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 2017-18, however the available funds are being appropriated for capital purchase in the event needs arise.

5/18/17
3:48 PM

PAGE 83
G11613
G116-

DFM
303-VEHICLE RESERVE
125-VEHICLE - COURTHOUSE
-- HISTORICAL DATA ---
2014-2015 2015-2016

BUDGET WORKPAPERS DOCUMENT

YEAR 2017-2018

	ADOPTED 2016-2017	ACCT	DESCRIPTION	CUR FTE	ACTUAL 2016-2017	DEPT REQ. 2017-2018	REQ FTE	PROPOSED 2017-2018
R E V E N U E S								
81,762	71,777	86,480	3-01-0101 BEGINNING FUND BALANCE		86,690	91,450		91,450
276	325	250	3-61-9000 INTEREST EARNINGS		549	350		350
821	588	1,000	3-69-9100 TRAVEL REIMBURSEMENT		527	750		750
-----	-----	-----	3-96-4000 WEED FUND-TRANSFER IN		-----	10,155		10,155
13,500	14,000	14,000	3-96-9100 GENERAL FUND-TRANSFER IN		-----	10,000		10,000
96,359	86,690	101,730	T O T A L DEPT 125 R E V E N U E S		87,766.00	112,705		112,705
E X P E N S E S								
24,584	-----	101,730	5-40-7421 TRANSPORTATION		10,155	112,705		112,705
24,584		101,730	TOTAL CAPITAL OUTLAY		10,155.00	112,705		112,705
24,584		101,730	T O T A L DEPT 125 E X P E N S E S		10,155.00	112,705		112,705
96,35	86,690	101,730	T O T A L FUND 303 R E V E N U E S		87,766.00	112,705		112,705
			TOTAL PERSONNEL SERVICES					
			TOTAL MATERIALS & SERVICES					
24,58		101,730	TOTAL CAPITAL OUTLAY		10,155.00	112,705		112,705
			TOTAL TRANSFERS					
			TOTAL CONTINGENCY/MISC.					
			TOTAL LOANS					
			TOTAL OTHER REQUIREMENTS					
24,58		101,730	T O T A L FUND 303 E X P E N S E S		10,155.00	112,705		112,705

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 2017-18:

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.

5/18/17
3:48 PM
DFM

PAGE 84
G11613
G116-

BUDGET WORKPAPERS DOCUMENT

306-GIS FUND

131-COMPUTER SERVICES - GIS

YEAR 2017-2018

-- HISTORICAL DATA --- ADOPTED CUR ACTUAL DEPT REQ. REQ PROPOSED
2014-2015 2015-2016 2016-2017 ACCT DESCRIPTION FTE 2016-2017 2017-2018 FTE 2017-2018

R E V E N U E S

31,541	31,253	25,000	3-01-0101	BEGINNING FUND BALANCE	25,609	25,000	25,000
16,440	18,259	14,000	3-41-8000	RECORDING FEES	14,971	14,000	14,000
1,920	895	1,000	3-46-4050	GIS FEES	150	1,000	1,000
125	145	100	3-61-9000	INTEREST EARNINGS	200	100	100
1,500	-----	1,500	3-96-3000	GENERAL FUND-TRANSFER IN	-----	1,500	1,500
51,526	50,552	41,600	T O T A L	DEPT 131 R E V E N U E S	40,930.00	41,600	41,600

E X P E N S E S

5,700	6,327	5,700	5-20-6510	PC SOFTWARE MAINT/UPDATE	5,700	5,700	5,700
9,573	13,615	12,000	5-20-6518	CONTRACT-SYSTEM ANALYST	4,357	12,000	12,000
15,273	19,942	17,700		TOTAL MATERIALS & SERVICES	10,057.00	17,700	17,700
5,000	5,000	-----	5-50-9010	TRANSFER TO GENERAL FUND	-----		
5,000	5,000			TOTAL TRANSFERS			
-----	-----	23,900	5-60-8200	CONTINGENCY	-----	23,900	23,900
		23,900		TOTAL CONTINGENCY/MISC.		23,900	23,900
20,273	24,942	41,600	T O T A L	DEPT 131 E X P E N S E S	10,057.00	41,600	41,600
51,52	50,552	41,600	T O T A L	FUND 306 R E V E N U E S	40,930.00	41,600	41,600
				TOTAL PERSONNEL SERVICES			
15,27	19,942	17,700		TOTAL MATERIALS & SERVICES	10,057.00	17,700	17,700
				TOTAL CAPITAL OUTLAY			
5,00	5,000			TOTAL TRANSFERS			
		23,900		TOTAL CONTINGENCY/MISC.		23,900	23,900
				TOTAL LOANS			
				TOTAL OTHER REQUIREMENTS			
20,27	24,942	41,600	T O T A L	FUND 306 E X P E N S E S	10,057.00	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.

5/18/17
3:48 PM

PAGE 85
G11613
G116-

DFM
307-TRANSIT HUB MAINTENANCE
230-SPECIAL PROGRAMS

BUDGET WORKPAPERS DOCUMENT

-- HISTORICAL DATA --		ADOPTED	YEAR 2017-2018		CUR	ACTUAL	DEPT REQ.	REQ	PROPOSED
2014-2015	2015-2016	2016-2017	ACCT	DESCRIPTION	FTE	2016-2017	2017-2018	FTE	2017-2018
R E V E N U E S									
28,194	29,077	28,100	3-01-0101	BEGINNING BALANCE		26,572	32,000		32,000
111	123	75	3-61-9000	INTEREST EARNINGS		193	125		125
6,000	6,000	6,000	3-62-2400	LEASE OF BUILDING		5,500	6,000		6,000
34,305	35,200	34,175	T O T A L DEPT 230 R E V E N U E S			32,265.00	38,125		38,125
E X P E N S E S									
1,185	3,555	5,000	5-20-4610	BUILDING MAINTENANCE		-----	5,000		5,000
4,042	5,073	5,000	5-20-5710	CONTRACTUAL SERVICES		526	5,000		5,000
5,227	8,628	10,000	TOTAL MATERIALS & SERVICES			526.00	10,000		10,000
-----	-----	24,175	5-60-8200	CONTINGENCY		-----	28,125		28,125
		24,175	TOTAL CONTINGENCY/MISC.				28,125		28,125
5,227	8,628	34,175	T O T A L DEPT 230 E X P E N S E S			526.00	38,125		38,125
34,30	35,200	34,175	T O T A L FUND 307 R E V E N U E S			32,265.00	38,125		38,125
5,22	8,628	10,000	TOTAL PERSONNEL SERVICES			526.00	10,000		10,000
			TOTAL MATERIALS & SERVICES						
			TOTAL CAPITAL OUTLAY						
		24,175	TOTAL TRANSFERS				28,125		28,125
			TOTAL CONTINGENCY/MISC.						
			TOTAL LOANS						
			TOTAL OTHER REQUIREMENTS						
5,22	8,628	34,175	T O T A L FUND 307 E X P E N S E S			526.00	38,125		38,125

Communications System Fund

Budget Narrative

April 3, 2017

Purpose

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

Revenue

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

Expenses

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

Capital Expenditure

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

Respectfully Submitted,

J.B. Brock
Emergency Manager

5/18/17
3:48 PM

PAGE 86
G11613
G116-

DFM
308-COMMUNICATIONS SYSTEM
230-SPECIAL PROGRAMS

BUDGET WORKPAPERS DOCUMENT

-- HISTORICAL DATA ---		ADOPTED	ACCT	DESCRIPTION	CUR FTE	ACTUAL 2016-2017	DEPT REQ. 2017-2018	REQ FTE	PROPOSED 2017-2018
2014-2015	2015-2016	2016-2017							
R E V E N U E S									
91,229	113,126	132,000	3-01-0101	BEGINNING BALANCE		134,471	160,000		160,000
355	536	300	3-61-9000	INTEREST EARNINGS		985	600		600
49,856	54,820	58,000	3-62-2500	USER FEES		58,458	60,000		60,000
141,440	168,482	190,300	T O T A L DEPT 230 R E V E N U E S			193,914.00	220,600		220,600
E X P E N S E S									
2,205	1,879	5,000	5-20-4610	BUILDING & SYSTEM MAINT		3,028	5,000		5,000
23,668	30,168	35,500	5-20-5710	CONTRACTUAL SERVICES		22,809	35,500		35,500
2,442	1,963	4,500	5-20-6222	UTILITIES		528	4,500		4,500
-----	-----	2,000	5-20-7442	TEXT PAGE SYSTEM		1,622	2,000		2,000
28,315	34,010	47,000	TOTAL MATERIALS & SERVICES			27,987.00	47,000		47,000
-----	-----	30,000	5-40-7415	EQUIPMENT PURCHASE		-----	30,000		30,000
-----	-----	30,000	TOTAL CAPITAL OUTLAY			-----	30,000		30,000
-----	-----	113,300	5-60-8200	CONTINGENCY		-----	143,600		143,600
-----	-----	113,300	TOTAL CONTINGENCY/MISC.			-----	143,600		143,600
28,315	34,010	190,300	T O T A L DEPT 230 E X P E N S E S			27,987.00	220,600		220,600
141,44	168,482	190,300	T O T A L FUND 308 R E V E N U E S			193,914.00	220,600		220,600
28,31	34,010	47,000	TOTAL PERSONNEL SERVICES			27,987.00	47,000		47,000
		30,000	TOTAL MATERIALS & SERVICES				30,000		30,000
			TOTAL CAPITAL OUTLAY						
			TOTAL TRANSFERS						
		113,300	TOTAL CONTINGENCY/MISC.				143,600		143,600
			TOTAL LOANS						
			TOTAL OTHER REQUIREMENTS						
28,31	34,010	190,300	T O T A L FUND 308 E X P E N S E S			27,987.00	220,600		220,600

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. Continue to provide an outlet for City of Union effluent.

Program Description:

To operate Buffalo Peak Golf Course in a manner that will increase play and generate more revenue to nearly more nearly cover the cost of operations.

Major Objectives for FY 2017-18:

- Increase play at the course
- Focus on efficient outreach/advertising
- Work with Advisory Committee to promote course
- Work with City of Union community on course as an asset
- Explore options for additional uses/revenue generation
- Improve club house

Revenue:

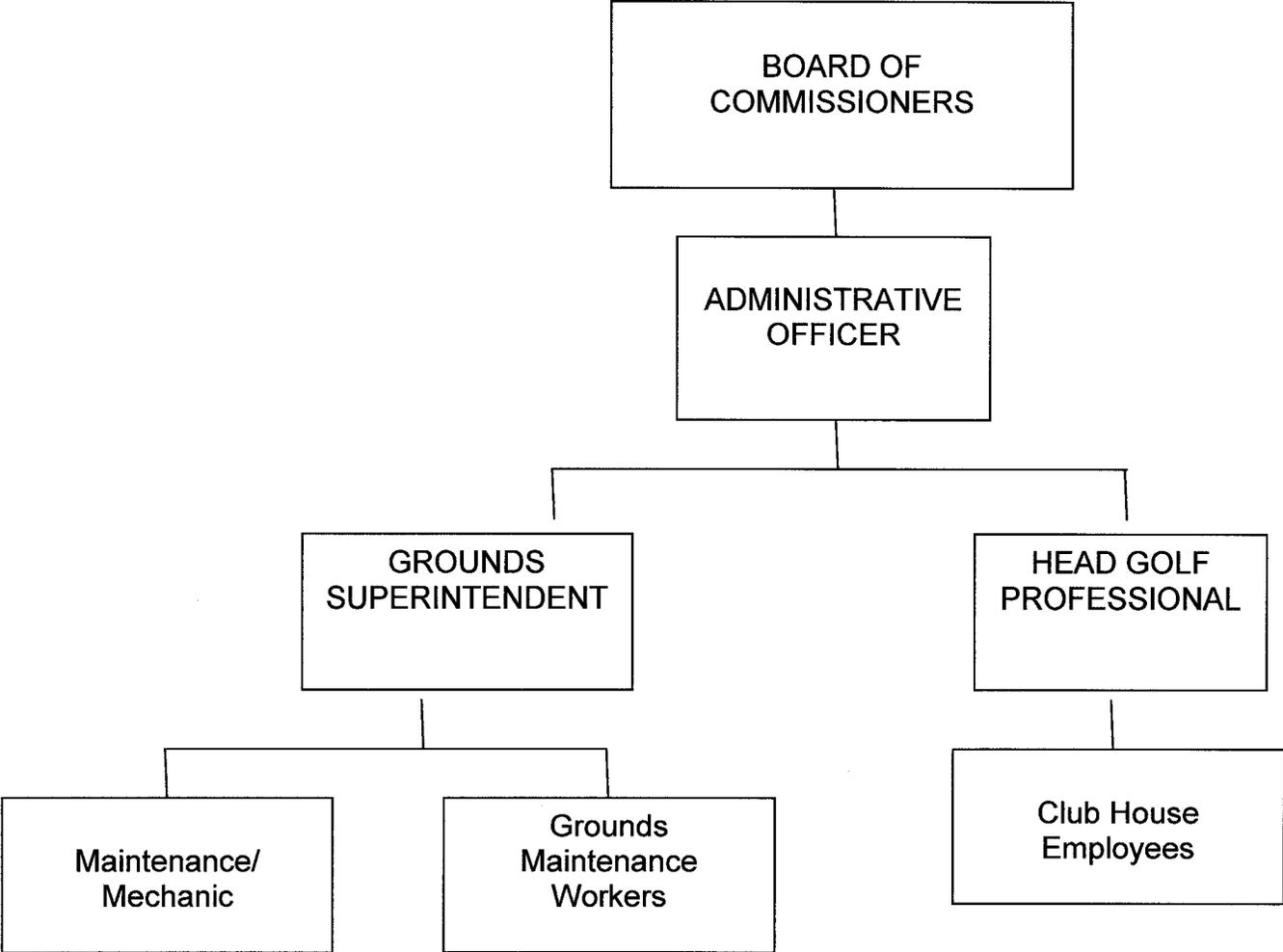
The revenue budgeted from course operations has been adjusted to more closely reflect revenue generated in the past couple of years. This resulted in the need for a larger transfer of Economic Development funds in addition to Wind Energy funds to balance the budget.

Personnel Costs:

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

Buffalo Peak Golf Course

ORGANIZATIONAL CHART



5/18/17
3:48 PM

PAGE 87
G11613
G116-

DFM
310-BUFFALO PEAK GOLF COURSE
100-GENERAL

BUDGET WORKPAPERS DOCUMENT

YEAR 2017-2018
-- HISTORICAL DATA --- ADOPTED CUR ACTUAL DEPT REQ. REQ PROPOSED
2014-2015 2015-2016 2016-2017 ACCT DESCRIPTION FTE 2016-2017 2017-2018 FTE 2017-2018

R E V E N U E S

781,302-	794,895-	-----	3-01-0101	BEGINNING FUND BALANCE		879,009-			
4,520-	5,827-	-----	3-61-9000	INTEREST EARNINGS		9,599-			
76,494	85,784	95,000	3-62-2110	GREEN FEES		53,952	90,000		90,000
9,138	12,052	15,000	3-62-2115	TOURNAMENT/GREEN FEES		4,635	13,840		13,840
88,307	82,406	95,000	3-62-2120	ANNUAL PASS		49,130	90,000		90,000
-----	-----	1,500	3-62-2121	GOLF LESSONS		675	2,500		2,500
-----	385	1,000	3-62-2123	CLINICS/CAMPS		-----	1,000		1,000
59,429	64,841	60,000	3-62-2125	CARTS		34,589	60,000		60,000
-----	-----	7,500	3-62-2126	CART SHEDS		4,575			
4,270	5,735	-----	3-62-2130	TOURNAMENT/CARTS		3,330	5,000		5,000
15,994	18,855	20,000	3-62-2135	BEER AND WINE		11,261	20,000		20,000
10,020	9,993	14,500	3-62-2140	RANGE BALLS		5,719	10,000		10,000
13,361	12,874	18,000	3-62-2145	FOOD/BEVERAGES		7,249	15,000		15,000
8,535	88	1,312	3-69-0000	MISC REFUND & RESOURCE		224			
-----	-----	14,000	3-69-0075	CORP MEMBERSHIP		-----			
2,800	150	4,000	3-69-9850	ADVERTISING REVENUES		-----	2,000		2,000
7,721	6,725	15,000	3-69-9860	GIFT CERTIFICATES		4,659	10,000		10,000
19,770	21,563	35,000	3-69-9870	PRO SHOP SALES		10,895	25,000		25,000
-----	6,881	-----	3-89-2000	DEBT REFUNDING		-----			
100,000	100,000	100,000	3-96-3350	WIND ENERGY TRANSFER IN		-----	100,000		100,000
65,000	40,000	65,000	3-96-4100	ECON DEVELOP-TRANSFER IN		-----	140,000		140,000
304,983-	332,390-	561,812	T O T A L DEPT 100 R E V E N U E S			697,715.00-	584,340		584,340

E X P E N S E S

6,273	5,277	10,000	5-10-2820	UNEMPLOYMENT COMPENSATION		7,821	7,500		7,500
6,273	5,277	10,000	TOTAL PERSONNEL SERVICES			7,821.00	7,500		7,500
11,043	10,601	10,200	5-70-7910	REPAYMENT OF LOANS		10,162	9,800		9,800
119,624	119,624	120,000	5-70-7913	PAYMENT ON LOAN		119,623	120,000		120,000
130,667	130,225	130,200	TOTAL LOANS			129,785.00	129,800		129,800
136,940	135,502	140,200	T O T A L DEPT 100 E X P E N S E S			137,606.00	137,300		137,300

5/18/17
3:48 PM

PAGE 88
G11613
G116-

DFM
310-BUFFALO PEAK GOLF COURSE
126-MAINTENANCE

BUDGET WORKPAPERS DOCUMENT

-- HISTORICAL DATA --		ADOPTED	YEAR 2017-2018		CUR	ACTUAL	DEPT REQ.	REQ	PROPOSED
2014-2015	2015-2016	2016-2017	ACCT	DESCRIPTION	FTE	2016-2017	2017-2018	FTE	2017-2018
E X P E N S E S									
43,035	45,024	45,924	5-10-1128	SUPERINTENDENT		38,270	47,100	1.00	47,100
-----	33,068	34,270	5-10-1164	MAINTENANCE/MECHANIC	1.00	28,560	35,200	1.00	35,200
84,876	42,425	37,000	5-10-1516	HOURLY EMPLOYEES		24,993	40,000		40,000
42,237	41,554	45,000	5-10-2810	PERSONNEL BENEFITS		35,027	47,000		47,000
170,148	162,071	162,194		TOTAL PERSONNEL SERVICES		126,850.00	169,300		169,300
	1.00			TOTAL FTE'S	1.00			2.00	
480	-----	1,000	5-20-2113	TURF EQUIPMENT		359	750		750
10,646	9,063	10,000	5-20-2114	TURF EQUIPMENT REPAIR		11,849	10,000		10,000
2,428	2,314	2,450	5-20-2245	OUTHOUSE		1,067	1,750		1,750
-----	299	500	5-20-3110	CONSULTING & TESTING		162	300		300
884	277	1,500	5-20-4310	CART REPAIRS		2,004	1,500		1,500
2,800	-----	1,000	5-20-4610	BUILDING MAINTENANCE		13	1,000		1,000
2,082	238	1,500	5-20-4615	GROUNDS MAINT SUPPLIES		836	1,500		1,500
1,936	339	2,500	5-20-4616	CART PATH MAINTENANCE		447	1,000		1,000
240	240	240	5-20-5320	TELEPHONE		200	240		240
285	290	600	5-20-5350	LICENSES		290	350		350
68	66	600	5-20-5710	CONTRACTUAL SERVICES		-----	200		200
4,124	1,700	1,400	5-20-5800	TRAVEL/DUES		644	1,400		1,400
4,848	1,796	4,100	5-20-6110	MAINT SUPPLIES		2,785	4,100		4,100
40,786	28,680	2,000	5-20-6112	MISCELLANEOUS EXPENSE		286	2,000		2,000
1,546	1,762	1,300	5-20-6221	UTILITIES		2,908	1,300		1,300
2,035	2,035	1,750	5-20-6225	GARBAGE SERVICE		1,374	1,750		1,750
1,668	1,668	1,800	5-20-6227	IRRIGATION TECH SUPPORT		1,668	1,800		1,800
9,185	3,580	8,000	5-20-6230	IRRIGATION/DRAIN SUPPLIES		8,615	10,000		10,000
18,911	12,722	15,000	5-20-6261	FUEL		10,490	15,000		15,000
12,785	13,488	11,000	5-20-6802	FERTILIZER		10,046	12,000		12,000
1,051	2,570	5,000	5-20-6803	PESTICIDES		9,645	12,000		12,000
6,349	6,340	8,000	5-20-6804	TOP DRESSING-SAND		2,740	7,000		7,000
-----	371	1,000	5-20-6805	BUNKER SAND		356	500		500
-----	-----	100	5-20-6806	SEED & SOD		-----	100		100
-----	-----	1,000	5-20-6807	GRAVEL		499	500		500
-----	-----	500	5-20-7410	EQUIPMENT RENTAL		-----	100		100
43,565	89,838	83,840		TOTAL MATERIALS & SERVICES		69,283.00	88,140		88,140
66,914	-----	-----	5-40-4616	TURF EQUIPMENT		-----			
66,914				TOTAL CAPITAL OUTLAY					
280,627	251,909	246,034	T O T A L D E P T 1 2 6 E X P E N S E S			196,133.00	257,440		257,440

5/18/17
3:48 PM
DFM

310-BUFFALO PEAK GOLF COURSE
232-CLUB HOUSE

BUDGET WORKPAPERS DOCUMENT

PAGE 89
G11613
G116-

-- HISTORICAL DATA --		ADOPTED	YEAR 2017-2018		CUR	ACTUAL	DEPT REQ.	REQ	PROPOSED
2014-2015	2015-2016	2016-2017	ACCT	DESCRIPTION	FTE	2016-2017	2017-2018	FTE	2017-2018
E X P E N S E S									
38,328	39,161	39,878	5-10-1126	HEAD PRO	1.00	34,198	40,900	1.00	40,900
31,776	30,937	33,000	5-10-1516	HOURLY EMPLOYEES		24,897	34,000		34,000
-----	-----	2,500	5-10-1564	OTHER PAY		-----	2,500		2,500
24,472	24,756	26,000	5-10-2810	PERSONNEL BENEFITS		21,658	28,000		28,000
94,576	94,854	101,378		TOTAL PERSONNEL SERVICES		80,753.00	105,400		105,400
	1.00			TOTAL FTE'S	1.00			1.00	
515	605	500	5-20-3431	ALARM SYSTEM		596	500		500
14,335	8,918	20,000	5-20-4263	ADVERTISING		7,152	20,000		15,000
-----	-----	-----	5-20-4610	BUILDING MAINTENANCE		-----	5,000		10,000
281	66	250	5-20-4615	GROUNDS MAINTENANCE		-----	250		250
4,482	4,330	5,500	5-20-5220	INSURANCE		4,733	5,500		5,500
3,226	3,214	3,250	5-20-5320	TELEPHONE		2,668	3,250		3,250
362	314	500	5-20-5350	PERMITS & LICENSES		290	500		500
3,025	3,065	5,000	5-20-5710	CONTRACTUAL SERVICES		645	4,000		4,000
2,895	5,002	4,000	5-20-5735	CREDIT CARD FEES		2,517	4,000		4,000
671	93	1,000	5-20-5800	TRAVEL/TRAINING		185	1,000		1,000
738	712	500	5-20-6110	SUPPLIES & POSTAGE		1,365	1,000		1,000
-----	675	1,500	5-20-6112	MISCELLANEOUS EXPENSE		-----	1,500		1,500
5,090	5,239	5,000	5-20-6221	PUBLIC UTILITY SERVICES		4,208	6,000		6,000
1,637	1,705	1,700	5-20-6226	TV/SATELITE		1,388	1,700		1,700
7,645	7,963	7,000	5-20-6300	FOOD		4,439	8,000		8,000
8,040	8,000	6,000	5-20-6350	BEER/WINE		6,000	8,500		8,500
8,067	3,285	4,000	5-20-6355	PRO-SHOP APPAREL		5,576	4,000		4,000
2,942	2,893	3,000	5-20-6356	PRO-SHOP GOLF BALLS		2,701	3,000		3,000
1,699	4,292	2,000	5-20-6360	PRO-SHOP GOLF CLUBS		-----	2,000		2,000
779	214	500	5-20-6361	PRO-SHOP GOLF BAGS		-----	500		500
4,715	3,771	3,000	5-20-6365	PRO-SHOP ASSN MERCHANDISE		1,370	4,000		4,000
71,144	64,356	74,200		TOTAL MATERIALS & SERVICES		45,833.00	84,200		84,200
165,720	159,210	175,578		T O T A L D E P T 2 3 2 E X P E N S E S		126,586.00	189,600		189,600
304,98	332,390	561,812		T O T A L F U N D 3 1 0 R E V E N U E S		697,715.00-	584,340		584,340
270,99	262,202	273,572		TOTAL PERSONNEL SERVICES		215,424.00	282,200		282,200
114,70	154,194	158,040		TOTAL MATERIALS & SERVICES		115,116.00	172,340		172,340
66,91				TOTAL CAPITAL OUTLAY					
				TOTAL TRANSFERS					
				TOTAL CONTINGENCY/MISC.					
130,66	130,225	130,200		TOTAL LOANS		129,785.00	129,800		129,800
				TOTAL OTHER REQUIREMENTS					
583,28	546,621	561,812		T O T A L F U N D 3 1 0 E X P E N S E S		460,325.00	584,340		584,340
	2.00			T O T A L F U N D 3 1 0 F T E ' S	2.00			3.00	

DEPARTMENT: DISPUTE RESOLUTION

Mission Statement:

Provide mediation services to the citizens of Union County.

Program Description:

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

Revenues:

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

Major Objectives for FY 2017-18:

- Continue to provide mediation services throughout Union County.

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

Capital Request: None

5/18/17
3:48 PM
DFM

PAGE 90
G11613
G116-

BUDGET WORKPAPERS DOCUMENT

312-DISPUTE RESOLUTION
183-MEDIATION SERVICES

YEAR 2017-2018

-- HISTORICAL DATA --		ADOPTED	ACCT	DESCRIPTION	CUR FTE	ACTUAL 2016-2017	DEPT REQ. 2017-2018	REQ FTE	PROPOSED 2017-2018
2014-2015	2015-2016	2016-2017							
R E V E N U E S									
9,051	806	1,000	3-01-0101	BEGINNING FUND BALANCE		3,429	2,000		2,000
14,432	25,000	25,000	3-35-1700	STATE CDR GRANT		25,000	25,000		25,000
4,900	6,701	1,850	3-42-1050	PROGRAM REVENUE		8,482	2,950		2,950
-----	-----	250	3-51-5500	MEDIATION FEE		-----	200		200
23	14	-----	3-61-9000	INTEREST EARNINGS		48			
28,406	32,521	28,100	T O T A L DEPT 183 R E V E N U E S			36,959.00	30,150		30,150
E X P E N S E S									
16,160	18,864	18,601	5-10-1128	EXECUTIVE DIRECTOR		15,624	20,650		20,650
1,295	1,509	1,617	5-10-2810	PERSONNEL BENEFITS		1,251	1,850		1,850
17,455	20,373	20,218	TOTAL PERSONNEL SERVICES			16,875.00	22,500		22,500
-----	-----	200	5-20-5350	DUES		65	200		200
240	-----	100	5-20-5510	PRINTING & COPYING		-----	300		300
9,154	3,355	1,501	5-20-5610	TRAINING		1,775	2,350		2,350
-----	1,500	1,000	5-20-5740	BASIC MEDIATION TRAINING		500	1,500		1,500
749	2,836	1,000	5-20-5800	TRAVEL		2,370	750		750
-----	-----	1,282	5-20-5814	JUVENILE PROGRAM		-----	1,250		1,250
-----	461	49	5-20-6110	OFFICE/OPERATING SUPPLIES		1,424	1,000		1,000
-----	566	2,250	5-20-6112	BASIC MEDIATION SUPPLIES		1,127	300		300
-----	-----	500	5-20-6510	PC SOFTWARE MAINT/UPDATES		500			
10,143	8,718	7,882	TOTAL MATERIALS & SERVICES			7,761.00	7,650		7,650
27,598	29,091	28,100	T O T A L DEPT 183 E X P E N S E S			24,636.00	30,150		30,150
28,40	32,521	28,100	T O T A L FUND 312 R E V E N U E S			36,959.00	30,150		30,150
17,45	20,373	20,218	TOTAL PERSONNEL SERVICES			16,875.00	22,500		22,500
10,14	8,718	7,882	TOTAL MATERIALS & SERVICES			7,761.00	7,650		7,650
TOTAL CAPITAL OUTLAY									
TOTAL TRANSFERS									
TOTAL CONTINGENCY/MISC.									
TOTAL LOANS									
TOTAL OTHER REQUIREMENTS									
27,59	29,091	28,100	T O T A L FUND 312 E X P E N S E S			24,636.00	30,150		30,150

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 22, 2017

ATTN: Shelley Burgess, Administrative Officer

RE: Proposed Budget, Union County Surveyor's
Office, Fiscal Year 2017-2018

Dear Shelley:

This letter is to outline the proposed budget for the Union County Surveyor's Office for Fiscal Year 2017-2018. 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. This year we have further developed the system for the surveys and partitions into a true GIS format with the ability to bring up the maps directly from the PDF image of the tax map.

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

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

In order to continue with accomplishing these goals, I am proposing an approximately 5% increase in our contractual request from our last year amount of \$28,350 to \$29,750. We use this portion of our budget to update the data base for the Surveys, Subdivisions and Partitions filed in the County. We furnish the Assessor with the current electronic copies of the tax maps with the surveys shown, and in turn they are indexed on the Assessment page of the County web site. We also place a database index with the Surveyor files in the County Clerk's office and another index in the County Surveyor's office. We continue to do plat checks of Subdivisions, Partitions, and surveys submitted by other surveyors for the record. We also assist the public with survey questions and furnish the public with survey maps at our office, as required. Our office also assists other surveyors with their research for work that they are engaged in for citizens of Union County, although the time used for this has been reduced due to the records being available electronically. This portion of the budget also includes the two major meetings with the Oregon Association of County Engineers and Surveyors, usually held the first week in June and the last week of October. These meetings are necessary to keep informed on latest methods and requirements, as well as new legislation.

I wish to maintain the portion of the budget for Public Land Corner preservation at

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

My request for the coming year (2017-2018) is as follows:

CONTRACTUAL SERVICES:	\$ 29,750.00
(Above includes fees for County Surveyor meetings)	
PUBLIC CORNER PRESERVATION	\$ 27,000.00
SURVEY/MONUMENTATION SERVICES	\$ 4,000.00 (Unchanged)
TOTAL REQUEST FOR BUDGET.....	<u>\$ 60,750.00</u>

Thank you for your consideration in this matter.

Sincerely;



Rick G. Robinson, OPLS 2219
Union County Surveyor

5/18/17
3:48 PM

DFM
313-SURVEYOR
100-GENERAL

BUDGET WORKPAPERS DOCUMENT

PAGE 91
G11613
G116-

YEAR 2017-2018
-- HISTORICAL DATA --- ADOPTED CUR ACTUAL DEPT REQ. REQ PROPOSED
2014-2015 2015-2016 2016-2017 ACCT DESCRIPTION FTE 2016-2017 2017-2018 FTE 2017-2018

R E V E N U E S

41,110	28,046	11,500	3-01-0101	BEGINNING FUND BALANCE		20,031	11,500		11,500
2,299	1,285	1,500	3-41-9200	SURVEY/MONUMENTATION FEES		1,536	1,500		1,500
27,264	30,555	27,000	3-41-9300	PUBLIC LAND CORNER PRES.		24,952	27,000		27,000
121	77	120	3-61-9000	INTEREST EARNINGS		128	120		120
20,000	22,000	22,000	3-96-3000	GENERAL FUND-TRANSFERS IN		-----	22,500		22,500
90,794	81,963	62,120	T O T A L DEPT 100 R E V E N U E S			46,647.00	62,620		62,620

5/18/17
3:48 PM

PAGE 92
G11613
G116-

DFM
313-SURVEYOR
199-SURVEY/MAPPING

BUDGET WORKPAPERS DOCUMENT

-- HISTORICAL DATA --		ADOPTED		YEAR 2017-2018		CUR	ACTUAL	DEPT REQ.	REQ	PROPOSED
2014-2015	2015-2016	2016-2017	ACCT	DESCRIPTION	FTE	2016-2017	2017-2018	FTE	2017-2018	

E X P E N S E S										
-----	-----	4,000	5-20-3228	SURVEY/MONUMENT SERVICES	-----	-----	4,000	-----	-----	4,000
36,998	34,955	27,000	5-20-3229	PUBLIC LAND CORNER PRESEV	-----	19,783	27,000	-----	-----	27,000
25,750	26,976	28,350	5-20-5710	CONTRACTUAL SERVICES	-----	22,955	29,750	-----	-----	29,750
62,748	61,931	59,350		TOTAL MATERIALS & SERVICES	-----	42,738.00	60,750	-----	-----	60,750
-----	-----	2,770	5-60-8200	CONTINGENCY	-----	-----	1,870	-----	-----	1,870
		2,770		TOTAL CONTINGENCY/MISC.	-----	-----	1,870	-----	-----	1,870
62,748	61,931	62,120	T O T A L DEPT 199 E X P E N S E S		-----	42,738.00	62,620	-----	-----	62,620
90,79	81,963	62,120	T O T A L FUND 313 R E V E N U E S		-----	46,647.00	62,620	-----	-----	62,620
62,74	61,931	59,350		TOTAL PERSONNEL SERVICES	-----	-----	60,750	-----	-----	60,750
				TOTAL MATERIALS & SERVICES	-----	42,738.00	60,750	-----	-----	60,750
				TOTAL CAPITAL OUTLAY	-----	-----	-----	-----	-----	-----
				TOTAL TRANSFERS	-----	-----	-----	-----	-----	-----
		2,770		TOTAL CONTINGENCY/MISC.	-----	-----	1,870	-----	-----	1,870
				TOTAL LOANS	-----	-----	-----	-----	-----	-----
				TOTAL OTHER REQUIREMENTS	-----	-----	-----	-----	-----	-----
62,74	61,931	62,120	T O T A L FUND 313 E X P E N S E S		-----	42,738.00	62,620	-----	-----	62,620

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. Funds are being held in this fund for future technology needs.

5/18/17
 3:48 PM
 DFM
 315-MAP FUND
 100-GENERAL

BUDGET WORKPAPERS DOCUMENT

PAGE 93
 G11613
 G116-

YEAR 2017-2018

-- HISTORICAL DATA ---		ADOPTED	ACCT	DESCRIPTION	CUR FTE	ACTUAL 2016-2017	DEPT REQ. 2017-2018	REQ FTE	PROPOSED 2017-2018
2014-2015	2015-2016	2016-2017							
R E V E N U E S									
9,179	9,213	9,240	3-01-0101	BEGINNING FUND BALANCE		9,253	9,300		9,300
34	41	25	3-61-9000	INTEREST EARNINGS		57	40		40
9,213	9,254	9,265	T O T A L DEPT 100 R E V E N U E S			9,310.00	9,340		9,340
E X P E N S E S									
-----	-----	9,265	5-20-2113	TECHNOLOGY UPGRADE		-----	9,340		9,340
		9,265	TOTAL MATERIALS & SERVICES				9,340		9,340
		9,265	T O T A L DEPT 100 E X P E N S E S				9,340		9,340
9,21	9,254	9,265	T O T A L FUND 315 R E V E N U E S			9,310.00	9,340		9,340
		9,265	TOTAL PERSONNEL SERVICES				9,340		9,340
			TOTAL MATERIALS & SERVICES						
			TOTAL CAPITAL OUTLAY						
			TOTAL TRANSFERS						
			TOTAL CONTINGENCY/MISC.						
			TOTAL LOANS						
			TOTAL OTHER REQUIREMENTS						
		9,265	T O T A L FUND 315 E X P E N S E S				9,340		9,340

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 2017-18:

- Completion of the blast pad portion of the Runway 12-30 Overlay Project 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 the Beacon Tower project with grant funding provided through FAA and the State of Oregon.
- 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.

5/18/17
3:48 PM
DFM

BUDGET WORKPAPERS DOCUMENT

PAGE 94
G11613
G116-

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

YEAR 2017-2018

-- HISTORICAL DATA -- ADOPTED
2014-2015 2015-2016 2016-2017 ACCT DESCRIPTION CUR FTE ACTUAL 2016-2017 DEPT REQ. 2017-2018 REQ FTE PROPOSED 2017-2018

R E V E N U E S

1,261,691	1,318,738	350,000	3-01-0101	BEGINNING FUND BALANCE		1,326,460			
299,581	200,558	630,000	3-31-4011	FAA-RUNWAY OVER/BLASTPADS		17,515	50,000		50,000
66,581	164,908	120,000	3-31-4012	FAA GRANT-MASTER PLAN		-----	22,500		22,500
-----	-----	-----	3-31-4013	FAA GRANT-BEACON		-----	200,000		200,000
-----	15,426	-----	3-34-5100	STATE OF OR GRT-CORA ENV		-----	20,000		20,000
213,239	-----	70,000	3-35-1528	STATE OF OREGON-CORA IV		70,267			
-----	41,841	33,000	3-35-1541	STATE OF OREGON-CORA V		-----	2,500		2,500
-----	-----	1,000,000	3-35-1542	CONNECT OREGON VI		-----	1,000,000		1,000,000
-----	-----	-----	3-35-9725	STATE OF OR CORA-BEACON		-----	20,000		20,000
-----	-----	-----	3-35-9750	STATE OF OR CORA-SEWER		-----	150,000		150,000
2,561-	1,192-	-----	3-61-9000	INTEREST EARNINGS		3,161-			
255,447	278,669	632,800	3-62-5200	FOREST SERVICE RENT		232,219	661,500		661,500
3,310	-----	-----	3-69-0000	MISC REFUND & RESOURCE		28,576	250,000		250,000
-----	-----	3,000,000	3-88-0035	STATE OF OREGON - LOAN		-----	4,000,000		4,000,000
-----	-----	-----	3-96-5000	TRANSFER FROM OPERATING		-----	90,000		90,000
2,097,288	2,018,948	5,835,800	T O T A L DEPT 320 R E V E N U E S			1,671,876.00	6,466,500		6,466,500

E X P E N S E S

-----	-----	50,000	5-20-3340	ENVIRONMENTAL ASSESSMENT		87,608	31,500		31,500
73,979	183,231	153,000	5-20-4115	MASTER PLAN UPDATE		12,280	25,000		25,000
-----	-----	-----	5-20-5420	BEACON TOWER		16,086	20,000		20,000
73,979	183,231	203,000	TOTAL MATERIALS & SERVICES			115,974.00	76,500		76,500
-----	-----	-----	5-40-4610	SEWER IMPROVEMENT PROJECT		-----	670,000		670,000
-----	-----	-----	5-40-4620	BEACON TOWER		-----	200,000		200,000
666	920	-----	5-40-5710	SAFETY IMPROVEMENT		-----			
-----	58,619	4,000,000	5-40-7318	FOREST SERVICE BLDG		539,531	4,750,000		4,750,000
401,905	148,169	700,000	5-40-7320	RUNWAY OVERLAY/BLAST PADS		23,517	50,000		50,000
-----	-----	150,000	5-40-7444	HANGAR BUILDING PURCHASE		140,000	90,000		90,000
402,571	207,708	4,850,000	TOTAL CAPITAL OUTLAY			703,048.00	5,760,000		5,760,000
-----	-----	196,800	5-60-8200	CONTINGENCY		-----			
-----	-----	196,800	TOTAL CONTINGENCY/MISC.						
302,000	301,549	586,000	5-70-7913	LOAN PAYABLE		301,626	630,000		630,000
302,000	301,549	586,000	TOTAL LOANS			301,626.00	630,000		630,000
778,550	692,488	5,835,800	T O T A L DEPT 320 E X P E N S E S			1,120,648.00	6,466,500		6,466,500
2,097,28	2,018,948	5,835,800	T O T A L FUND 320 R E V E N U E S			1,671,876.00	6,466,500		6,466,500
-----	-----	-----	TOTAL PERSONNEL SERVICES						
73,97	183,231	203,000	TOTAL MATERIALS & SERVICES			115,974.00	76,500		76,500
402,57	207,708	4,850,000	TOTAL CAPITAL OUTLAY			703,048.00	5,760,000		5,760,000

5/18/17
3:48 PM

PAGE 95
G11613
G116-

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

BUDGET WORKPAPERS DOCUMENT

-- HISTORICAL DATA --			YEAR 2017-2018		CUR	ACTUAL	DEPT REQ.	REQ	PROPOSED
2014-2015	2015-2016	ADOPTED 2016-2017	ACCT	DESCRIPTION	FTE	2016-2017	2017-2018	FTE	2017-2018
				TOTAL TRANSFERS					
		196,800		TOTAL CONTINGENCY/MISC.					
302,00	301,549	586,000		TOTAL LOANS		301,626.00	630,000		630,000
				TOTAL OTHER REQUIREMENTS					
778,55	692,488	5,835,800	T O T A L	FUND 320 E X P E N S E S		1,120,648.00	6,466,500		6,466,500

DEPARTMENT: Airport

Mission Statement: To provide pilots of general aviation with the best service possible that is attainable within budgetary constraints.

Program Description: La Grande/Union County airport is identified by the FAA as General Aviation (GA) facilities and is included with the National Plan of Integrated Airport Systems (NPIAS). Since it is in the NPIAS, the Airport is eligible to receive Federal grants under the Airport Improvement Program (AIP). The Airport currently supports one Fixed Based operator (FBO) and is a full-service FBO that provides a wide range of services, such as fuel sales, hanger and tiedown rentals, flight training, and amenities for pilots, and passengers. Union County Airport also provides on-site services and products as needed as well as provide for after-hours calls.

Major Objectives for FY 2017-18: Maintain a high quality FBO.
Complete Master Plan
Construct new Forest Service Rappel Building
Construct new Beacon Tower
Environmental Impact Statement for Runway 16/34 and Taxiway Delta
Develop through the fence agreements as directed by FAA and bring existing hanger leases and ground leases up to date.

Personal: The airport traditionally supports approximately six, half-time employees and one full time employee.

5/18/17
3:48 PM
DFM

PAGE 96
G11613
G116-

BUDGET WORKPAPERS DOCUMENT

501-AIRPORT OPERATIONS FUND
310-AIRPORT OPERATIONS

YEAR 2017-2018

-- HISTORICAL DATA --- ADOPTED CUR ACTUAL DEPT REQ. REQ PROPOSED
2014-2015 2015-2016 2016-2017 ACCT DESCRIPTION FTE 2016-2017 2017-2018 FTE 2017-2018

R E V E N U E S

112,863	112,235	200,000	3-01-0101	BEGINNING FUND BALANCE		374,330	200,000		200,000
184	2,034	500	3-42-3700	FUEL FLOWAGE FEE		-----	500		500
4,350	4,620	5,000	3-43-4010	JUMP START FEE		3,510	5,000		5,000
19,065	46,314	5,000	3-46-5000	LANDING FEES		9,609	5,000		5,000
3,900	3,700	3,000	3-46-5100	YEARLY MAINT FEES		3,900	3,000		3,000
2,925	2,695	500	3-46-5175	CALL OUTS		10,035	500		500
97-	757	-----	3-61-9000	INTEREST EARNINGS		1,778			
959,061	1,275,588	1,300,000	3-62-2200	AVIATION FUEL SALES		588,641	1,300,000		1,390,000
1,264	1,376	-----	3-62-2225	FUEL TAX REFUND		3,235			
9,584	1,494	2,500	3-62-2250	AVIATION OIL		7,752	2,500		2,500
60,669	60,669	60,669	3-62-5200	FOREST SERVICE RENT		50,550	60,669		60,669
36,393	11,310	13,710	3-62-5400	HANGER RENT		28,660	13,710		13,710
897	2,215	3,000	3-69-0000	MISC. REFUND & RESOURCE		1,444	3,000		3,000
1,211,058	1,525,007	1,593,879	T O T A L DEPT 310 R E V E N U E S			1,083,444.00	1,593,879		1,683,879

E X P E N S E S

19,623	20,022	71,148	5-10-1180	PERSONNEL	2.00	45,183	39,614	1.00	39,614
82	-----	-----	5-10-1516	PART TIME STAFF		-----	20,738	.50	20,738
57,773	67,820	75,000	5-10-1550	HOURLY PERSONNEL	2.25	58,425	75,000	2.25	75,000
-----	-----	-----	5-10-1691	OVERTIME & OTHER PAY		-----	10,000		10,000
17,266	17,604	32,000	5-10-2810	PERSONNEL BENEFITS		29,905	48,541		48,541
-----	632	500	5-10-2820	UNEMPLOYMENT COMPENSATION		9,014	10,000		10,000
94,744	106,078	178,648	TOTAL PERSONNEL SERVICES			142,527.00	203,893		203,893
	.50		TOTAL FTE'S		4.25			3.75	
-----	-----	-----	5-20-4263	ADVERTISING		54			
35,580	12,715	80,000	5-20-4610	REPAIR & MAINT. BUILDING		16,144	80,000		80,000
14,655	15,701	19,000	5-20-5220	LIABILITY INSURANCE		15,753	19,000		19,000
17	-----	-----	5-20-5310	POSTAGE		-----			
2,479	2,988	3,500	5-20-5320	TELEPHONE		2,572	3,500		3,500
1,071	2,610	2,000	5-20-5610	TRAINING		1,048	2,000		2,000
9,239	58,268	20,000	5-20-5710	CONTRACTUAL SERVICES		18,013	20,000		20,000
2,176	1,692	2,000	5-20-5800	TRAVEL		-----	2,000		2,000
6,952	4,344	13,000	5-20-6109	WEED CONTROL		435	13,000		13,000
10,783	12,820	12,000	5-20-6110	OFFICE/OPERATING SUPPLIES		7,395	12,000		12,000
5,057	1,555	500	5-20-6112	MISCELLANEOUS EXPENSE		3,342	500		500
9,525	12,057	20,000	5-20-6221	PUBLIC UTILITY SERVICES		11,209	20,000		20,000
5,016	2,992	5,000	5-20-6261	VEHICLE FUEL		5,413	5,000		5,000
829,513	839,398	1,141,731	5-20-6271	AVIATION FUEL		401,521	1,106,486		1,106,486
2,628	6,372	6,000	5-20-6615	INDUSTRIAL SUPPLIES		12,595	6,000		6,000
2,807	7,548	20,000	5-20-7312	HARD SURFACE REPAIR		168	20,000		20,000
17,328	22,163	15,000	5-20-7421	MOTOR VEHICLE MAINTENANCE		19,795	25,000		25,000
51	713	500	5-20-7450	SHOP TOOLS		-----	500		500
13,434	10,661	15,000	5-20-9000	FUEL TANK FILTERS/HOSES		12,567	15,000		15,000

5/18/17
3:48 PM

PAGE 97
G11613
G116-

DFM
501-AIRPORT OPERATIONS FUND
310-AIRPORT OPERATIONS

BUDGET WORKPAPERS DOCUMENT

-- HISTORICAL DATA --		ADOPTED	YEAR 2017-2018		CUR	ACTUAL	DEPT REQ.	REQ	PROPOSED
2014-2015	2015-2016	2016-2017	ACCT	DESCRIPTION	FTE	2016-2017	2017-2018	FTE	2017-2018
968,311	1,014,597	1,375,231		TOTAL MATERIALS & SERVICES		528,024.00	1,349,986		1,349,986
6,200	-----	10,000	5-40-7421	EQUIPMENT PURCHASE		9,290	10,000		10,000
6,200		10,000		TOTAL CAPITAL OUTLAY		9,290.00	10,000		10,000
30,000	30,000	30,000	5-50-9065	TRANSFER TO PUBLIC WORKS		-----	30,000		30,000
-----	-----	-----	5-50-9067	TRANSFER TO AIRPORT CAP		-----	90,000		90,000
30,000	30,000	30,000		TOTAL TRANSFERS			120,000		120,000
1,099,255	1,150,675	1,593,879		T O T A L DEPT 310 E X P E N S E S		679,841.00	1,683,879		1,683,879
1,211,05	1,525,007	1,593,879		T O T A L FUND 501 R E V E N U E S		1,083,444.00	1,593,879		1,683,879
94,74	106,078	178,648		TOTAL PERSONNEL SERVICES		142,527.00	203,893		203,893
968,31	1,014,597	1,375,231		TOTAL MATERIALS & SERVICES		528,024.00	1,349,986		1,349,986
6,20		10,000		TOTAL CAPITAL OUTLAY		9,290.00	10,000		10,000
30,00	30,000	30,000		TOTAL TRANSFERS			120,000		120,000
				TOTAL CONTINGENCY/MISC.					
				TOTAL LOANS					
				TOTAL OTHER REQUIREMENTS					
1,099,25	1,150,675	1,593,879		T O T A L FUND 501 E X P E N S E S		679,841.00	1,683,879		1,683,879
	.50			T O T A L FUND 501 F T E ' S	4.25			3.75	
29,487,48	30,058,063	37,114,785		GRAND TOTAL REVENUES		26,233,846.00	39,387,487		39,658,530
9,407,27	9,443,434	10,390,907	GR	TOTAL PERSONNEL SERVICES		8,331,795.00	10,971,485		10,903,356
8,170,83	8,957,200	13,851,268	GR	TOTAL MATERIALS & SERVICES		7,487,377.00	15,525,185		15,228,316
1,711,06	2,379,935	8,768,575	GR	TOTAL CAPITAL OUTLAY		1,537,699.00	8,527,523		8,741,031
442,50	385,000	475,200	GR	TOTAL TRANSFERS			590,655		621,155
		2,452,985	GR	TOTAL CONTINGENCY/MISC.			2,899,647		2,944,722
527,43	526,127	841,850	GR	TOTAL LOANS		523,037.00	887,450		887,450
324,26	322,005	369,000	GR	TOTAL OTHER REQUIREMENTS		149,104.00	332,500		332,500
20,583,36	22,013,701	37,149,785		GRAND TOTAL EXPENSES		18,029,012.00	39,734,445		39,658,530
	108.68			GRAND TOTAL FTE'S	120.34			119.52	