

DEPARTMENT: General Revenue

Program Description:

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

PILT (Payments in Lieu of Taxes) are Federal payments to local government that help offset losses in property taxes due to non-taxable Federal lands within their boundaries. PILT revenue for Fiscal Year 2020-21 is budgeted at \$1,250,000. This figure represents roughly 10 percent of the general fund revenue.

Property Tax revenue represents approximately 46 percent of the General Fund revenues. A 3 percent increase in taxes collected is anticipated in this budget. This figure includes taxes to be received due to the anticipated under levy by the La Grande Urban Renewal District, estimated at \$113,000. These funds will not be available in future years unless the URD under levy continues.

BUDGET WORKPAPERS DOCUMENT

-- HISTORICAL DATA --		ADOPTED	YEAR 2020-2021		CUR	ACTUAL	DEPT REQ.	REQ	PROPOSED
2017-2018	2018-2019	2019-2020	ACCT	DESCRIPTION	FTE	2019-2020	2020-2021	FTE	2020-2021
R E V E N U E S									
905,014	1,088,078	1,150,000	3-01-0101	BEGINNING FUND BALANCE					
5,288,454	5,448,561	5,615,000	3-11-1000	TAXES - CURRENT		1,683,064	1,250,000		1,250,000
2,823	2,915	-----	3-11-5000	FISH & WILDLIFE REVENUE		5,473,945	5,783,000		5,783,000
193,969	155,612	150,000	3-11-9000	DELINQUENT TAX COLLECTION		150,799	150,000		150,000
7,734	9,961	9,000	3-16-5700	RAILROAD CAR TAX		9,327	9,000		9,000
18,424	10,931	-----	3-19-2000	FORECLOSURE REVENUES		-----	-----		-----
6,023	5,992	5,000	3-21-7000	AMUSEMENT DEVICES		5,036	5,000		5,000
160,300	153,845	125,000	3-35-8200	LIQUOR REVENUE		95,773	130,000		130,000
22,853	21,322	24,000	3-35-8300	CIGARETTE REVENUE		9,261	20,000		20,000
1,010,367	1,603,772	1,000,000	3-36-1000	PAYMENT IN LIEU OF TAX		1,654,827	1,250,000		1,250,000
253,964	260,737	260,000	3-36-3000	OTEC PAYMENT IN LIEU		103,667	260,000		260,000
28,802	56,362	45,000	3-61-9000	INTEREST EARNINGS		46,837	50,000		50,000
-----	25	-----	3-69-0000	MISC REFUND & RESOURCE		-----	-----		-----
35,000	35,000	35,000	3-96-1000	ROAD FUND - TRANSFERS IN		35,000	35,000		35,000
7,933,727	8,853,113	8,418,000	T O T A L	DEPT 100 R E V E N U E S		9,267,536.00	8,942,000		8,942,000
E X P E N S E S									
-----	-----	-----	5-10-2810	PERSONNEL BENEFITS		-----	-----		-----
TOTAL PERSONNEL SERVICES									
T O T A L DEPT 100 E X P E N S E S									

**ASSESSOR / TAX COLLECTOR
BUDGET NARRATIVE
FY 2020-2021**

OVERVIEW

The assessor/tax collector administers the ad valorem property tax system as specified by Oregon's statutes and administrative rules. The responsibilities of the assessor/tax collector include the appraisal and assessment of property, and the levy and collection of property taxes for 36 taxing districts, three fee-based entities and one urban renewal district. As part of the assessment and taxation process, the assessor is responsible for administering numerous exemption, deferral, and special assessment programs; maintaining ownership records; processing all changes and divisions of property; and providing information to the public and other government agencies.

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

REVENUES

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

County Assessment Function Funding Assistance (CAFFA) refers to the grant program under which the Oregon Department of Revenue makes annual grants to the counties to help support the assessment and taxation function. Union County's portion of the CAFFA Grant is estimated to be \$190,000; with the Assessor/Tax Collector's portion approximately \$180,000. The balance of the CAFFA Grant is apportioned to the Clerk, Treasurer and the Information Services Department based on the expenditures for assessment and taxation.

EXPENDITURES

Personnel Services

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

Equipment and Machine Maintenance

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

PC Hardware and Equipment

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

Dues

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

Advertising

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

Print, Bind, Shred

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

Microfilm

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

Tuition and Training

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

Tax Foreclosure Expense

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

Travel

This amount is for food and lodging expenses incurred for classes, workshops and meetings that are needed to provide training for staff, fulfill the requirements for certifications and stay current with laws affecting assessment and taxation.

Cartography

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

Office Supplies

This amount is used for all office supplies.

Clerk's Recording Fees

This line item is 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 is based on fuel prices, driving distance to the reappraisal area and budget history.

Books, Publications, Reports

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

Imaging Software

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

Motor Vehicle Maintenance

This amount is based off of forecasted maintenance needs to our vehicles.

Capital Outlay/Vehicle Reserve

This amount was decreased three years ago as we reduced our fleet by one vehicle and plan to keep our existing vehicles longer before being replaced. Our current plan is to replace our long-distance travel/commercial & industrial appraisal vehicle next year.

Please see attached Summary of Expenditures for Materials and Services.

ASSESSOR/TAX COLLECTOR
Summary of Expenditure Changes for Materials & Services
2020-2021 Budget

Category	Increase	Decrease	No Change
Equipment & Machine Maintenance			X
PC Hardware and Equipment			X
Postage	\$1,000		
Telephone			X
Dues	\$600		
Advertising		\$250	
Copying	\$400		
Print, Bind, Shred			X
Microfilm			X
Tuition/Training			X
Tax Foreclosure Expense			X
Travel			X
Cartography		\$2,000	
Mapping Support			X
Office/Operating Supplies			X
Vehicle Fuel			X
Books, Publications, Reports	\$300		
Imaging Software			X
Motor Vehicle Maintenance		\$500	
Vehicle Reserve			X
Subtotal:	\$2,300	\$2,750	
Net Increase/Decrease:		(\$450)	

*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.

-- HISTORICAL DATA --		ADOPTED		YEAR 2020-2021		CUR	ACTUAL	DEPT REQ.	REQ	PROPOSED
2017-2018	2018-2019	2019-2020	ACCT	DESCRIPTION	FTE	2019-2020	2020-2021	FTE	2020-2021	
R E V E N U E S										
831	798	800	3-35-1528	COLLECTION FEE-MANUF HOME		754	800		800	
-----	-----	2,750	3-35-1534	ODF FIRE PATROL REVENUES		-----	2,750		2,750	
174,166	159,184	180,000	3-35-9300	CAFFA GRANT		93,153	180,000		180,000	
-----	-----	600	3-37-5000	BLUE MTN TV DIST		-----	600		600	
2,850	3,298	5,500	3-41-8000	CLERK'S RECORDING FEES		2,005	4,000		4,000	
1,596	1,834	1,600	3-41-8400	ASSESSOR'S FEES		693	1,600		1,600	
867	1,120	1,600	3-41-9400	WARRANT FEES		940	1,600		1,600	
8,343	2,150	3,500	3-41-9500	FORECLOSURE FEES		3,487	3,500		3,500	
-----	30	100	3-69-0000	MISC REFUND & RESOURCE		20	100		100	
188,653	168,414	196,450	T O T A L	DEPT 101 R E V E N U E S		101,052.00	194,950		194,950	
E X P E N S E S										
76,908	78,672	80,245	5-10-1102	ASSESSOR	1.00	67,200	82,656	1.00	82,656	
58,830	63,198	66,018	5-10-1107	CHIEF APPRAISER	1.00	55,280	71,404	1.00	71,404	
197,882	209,965	223,744	5-10-1108	APPRAISERS	4.00	174,274	234,381	4.00	234,381	
60,263	64,740	66,018	5-10-1109	CHIEF DEPUTY	1.00	55,280	71,404	1.00	71,404	
139,072	124,922	128,580	5-10-1146	DEPARTMENT SPECIALIST	3.00	108,132	141,058	3.00	141,058	
-----	-----	5,000	5-10-1691	EXTRA HELP		-----	5,000		5,000	
263,902	287,759	306,083	5-10-2810	PERSONNEL BENEFITS		249,160	325,042		325,042	
796,857	829,256	875,688	TOTAL	PERSONNEL SERVICES		709,326.00	930,945		930,945	
10.00	10.00		TOTAL	FTE'S	10.00			10.00		
-----	1,000	1,000	5-20-4310	EQUIP & MACH MAINTENANCE		578	1,000		1,000	
5,088	2,164	4,500	5-20-4332	PC HARDWARE & EQUIPMENT		995	4,500		4,500	
57,900	57,900	59,058	5-20-4410	OFFICE SPACE RENT		59,058	59,058		59,058	
8,822	8,792	10,000	5-20-5310	POSTAGE		8,245	11,000		11,000	
1,540	1,538	1,540	5-20-5320	TELEPHONE		1,117	1,540		1,540	
9,050	9,050	9,050	5-20-5321	TELEPHONE EXTENSION CHRGR		9,050	9,050		9,050	
745	745	900	5-20-5350	DUES		1,355	1,500		1,500	
-----	400	650	5-20-5400	ADVERTISING		-----	400		400	
1,254	1,651	1,300	5-20-5510	COPYING		1,327	1,700		1,700	
469	484	500	5-20-5515	PRINT, BIND, SHRED		40	500		500	
1,101	1,063	1,200	5-20-5520	MICROFILM		-----	1,200		1,200	
1,789	2,165	3,000	5-20-5610	TUITION/TRAINING		2,439	3,000		3,000	
1,556	1,081	2,000	5-20-5713	TAX FORECLOSURE EXPENSE		985	2,000		2,000	
5,037	2,411	6,000	5-20-5800	TRAVEL		4,506	6,000		6,000	
13,650	16,890	20,000	5-20-5900	CARTOGRAPHY		5,490	18,000		18,000	
4,422	5,881	6,500	5-20-6110	OFFICE/OPERATING SUPPLIES		5,534	6,500		6,500	
2,790	3,469	5,500	5-20-6115	CLERK'S RECORDING FEES		2,268	4,000		4,000	
1,026	1,098	1,600	5-20-6261	VEHICLE FUEL		1,138	1,600		1,600	
988	1,243	1,100	5-20-6410	BOOKS, PUBLICATIONS, REPORT		1,677	1,400		1,400	
-----	-----	500	5-20-6521	IMAGING SOFTWARE MAINT.		-----	500		500	
2,154	814	3,000	5-20-7421	MOTOR VEHICLE MAINTENANCE		1,341	2,500		2,500	
119,381	119,839	138,898	TOTAL	MATERIALS & SERVICES		107,143.00	136,948		136,948	

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 101-GENERAL FUND
 101-ASSESSMENT

BUDGET WORKPAPERS DOCUMENT

-- HISTORICAL DATA --		ADOPTED		YEAR 2020-2021		CUR	ACTUAL	DEPT REQ.	REQ	PROPOSED
2017-2018	2018-2019	2019-2020	ACCT	DESCRIPTION	FTE	2019-2020	2020-2021	FTE	2020-2021	
5,000	5,000	5,000	5-50-9080	TRANSFER-VEHICLE RESERVE		5,000	5,000		5,000	
5,000	5,000	5,000		TOTAL TRANSFERS		5,000.00	5,000		5,000	
921,238	954,095	1,019,586		T O T A L DEPT 101 E X P E N S E S		821,469.00	1,072,893		1,072,893	

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 2020/2021:

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.

Personnel Costs:

The Accounting Department will have a change this year. The Accounting Manager has worked half-time as Accounting Manager and half-time as Treasurer. She will be retiring from the Accounting Manager position this year but will remain as half-time Treasurer, as a result the Accounting Department will be made up of three and one-half employees consisting of one Accounting Manager, one Payroll Specialist, one Accounts Payable Specialist and a half-time Treasurer.

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 101-GENERAL FUND
 105-ACCOUNTING DEPARTMENT
 -- HISTORICAL DATA --
 2017-2018 2018-2019

BUDGET WORKPAPERS DOCUMENT

YEAR 2020-2021

2017-2018	2018-2019	ADOPTED 2019-2020	ACCT	DESCRIPTION	CUR FTE	ACTUAL 2019-2020	DEPT REQ. 2020-2021	REQ FTE	PROPOSED 2020-2021
R E V E N U E S									
2,291	2,094	2,300	3-35-9300	CAFFA GRANT		1,223	2,300		2,300
224	12	-----	3-69-0000	MISC REFUND & RESOURCE		-----			
2,515	2,106	2,300	T O T A L DEPT 105 R E V E N U E S			1,223.00	2,300		2,300
E X P E N S E S									
38,400	39,336	40,123	5-10-1105	TREASURER	.50	33,600	41,328	.50	41,328
34,944	35,688	43,014	5-10-1111	ACCT MANAGER	.50	30,480	68,079	1.00	68,079
44,628	45,648	46,554	5-10-1112	PAYROLL SPEC	.90	38,990	50,352	.90	50,352
31,260	45,648	46,554	5-10-1113	ACCOUNTS PAYABLE SPEC	.90	38,990	50,352	.90	50,352
78,195	90,060	167,000	5-10-2810	PERSONNEL BENEFITS		75,352	190,615		190,615
227,427	256,380	343,245	TOTAL PERSONNEL SERVICES			217,412.00	400,726		400,726
2.53	2.80		TOTAL FTE'S		2.80			3.30	
-----	-----	200	5-20-4310	MACHINE MAINT CONTRACT		-----			
2,218	2,167	2,300	5-20-5310	POSTAGE		1,707	2,300		2,300
376	501	400	5-20-5320	TELEPHONE		436	400		400
100	210	320	5-20-5350	DUES		210	320		320
3	52	200	5-20-5510	COPYING		-----	200		200
500	500	800	5-20-5720	BONDS		500	800		800
3,438	3,857	3,000	5-20-5800	TRAVEL		4,657	4,500		4,500
5,554	5,399	6,000	5-20-6110	OFFICE/OPERATING SUPPLIES		4,274	6,000		6,000
12,189	12,686	13,220	TOTAL MATERIALS & SERVICES			11,784.00	14,520		14,520
239,616	269,066	356,465	T O T A L DEPT 105 E X P E N S E S			229,196.00	415,246		415,246

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 2020 -2021

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

Personnel Costs

One elected Clerk, one Chief Deputy, one full time Sr Department Specialist and one half time Sr Department Specialist. At this time we do not have our 2nd part time position filled.

Capital Expenditures

Replace two computers.

UNION COUNTY CLERK'S OFFICE
BUDGET NARRATIVE
FISCAL YEAR 2020 – 2021

GENERAL OPERATION

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

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

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

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

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

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

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

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

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

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

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101-GENERAL FUND
110-CLERK - GENERAL OPERATION

BUDGET WORKPAPERS DOCUMENT

-- HISTORICAL DATA --			ADOPTED		YEAR 2020-2021					
2017-2018	2018-2019	2019-2020	ACCT	DESCRIPTION	CUR FTE	ACTUAL 2019-2020	DEPT REQ. 2020-2021	REQ FTE	PROPOSED 2020-2021	
R E V E N U E S										
148,215	141,288	130,000	3-35-1528	PASSPORT REVENUE						
			3-41-8000	CLERK'S FEES		127,758	135,000		135,000	
			3-69-0000	MISC REFUND & RESOURCE		40				
148,215	141,288	130,000	T O T A L DEPT 110 R E V E N U E S			127,798.00	135,000		135,000	
E X P E N S E S										
74,604	76,308	77,838	5-10-1103	COUNTY CLERK	.97	65,180	80,176	.97	80,176	
57,190	58,728	59,880	5-10-1114	CHIEF DEPUTY	1.00	50,140	64,765	1.00	64,765	
63,721	63,401	68,746	5-10-1146	DEPARTMENT SPECIALIST	1.53	57,560	74,356	1.53	74,356	
14,463	15,800	18,343	5-10-1550	EXTRA HELP		13,651	19,737		19,737	
77,552	79,707	85,509	5-10-2810	PERSONNEL BENEFITS		69,037	86,318		86,318	
287,530	293,944	310,316	TOTAL PERSONNEL SERVICES			255,568.00	325,352		325,352	
3.50	3.50		TOTAL FTE'S		3.50			3.50		
1,342	1,352	1,500	5-20-4310	MACHINE MAINT CONTRACT		995	1,500		1,500	
2,062	2,121	1,800	5-20-5310	POSTAGE		1,797	2,000		2,000	
69	110	550	5-20-5320	TELEPHONE		81	550		550	
4,320	4,320	4,320	5-20-5321	TELEPHONE EXTENSION CHRGR		4,320	4,320		4,320	
680	665	700	5-20-5350	DUES		550	700		700	
1,547	2,284	2,500	5-20-5520	MICROFILM		1,236	2,500		2,500	
			5-20-5732	PASSPORT EXPENSES						
1,466	2,474	2,500	5-20-5800	TRAVEL		1,375	2,500		2,500	
3,587	3,997	4,600	5-20-6110	OFFICE/OPERATING SUPPLIES		1,907	4,600		4,600	
		5,500	5-20-6521	RECORDING SOFTWARE MAINT		5,500	6,500		6,500	
15,073	17,323	23,970	TOTAL MATERIALS & SERVICES			17,761.00	25,170		25,170	
302,603	311,267	334,286	T O T A L DEPT 110 E X P E N S E S			273,329.00	350,522		350,522	

UNION COUNTY CLERK'S OFFICE
BUDGET NARRATIVE
2020 – 2021 FISCAL YEAR

BOARD OF PROPERTY TAX APPEALS

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

The Board is appointed and completes required training.

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

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

Coordinate board member schedules for training & hearings.

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

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

Appeals are filed correctly and within the required time frame.

Confirm legal council is available and Board Appraiser is hired.

Assessor's Office has all information on filed appeals.

Board member manuals are updated.

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

Meeting room is scheduled and recording equipment is reserved.

Appeal information is prepared for board members.

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

Ensure that hearing recordings are complete and accurate.

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

Complete payroll for board members.

Send final outcome of hearings to Oregon Department of Revenue.

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

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101-GENERAL FUND
112-CLERK - BOPTA
-- HISTORICAL DATA ---
2017-2018 2018-2019

BUDGET WORKPAPERS DOCUMENT

YEAR 2020-2021

		ADOPTED 2019-2020	ACCT	DESCRIPTION	CUR FTE	ACTUAL 2019-2020	DEPT REQ. 2020-2021	REQ FTE	PROPOSED 2020-2021
R E V E N U E S									
814	744	600	3-35-9300	CAFFA GRANT		434	600		600
814	744	600	T O T A L DEPT 112 R E V E N U E S			434.00	600		600
E X P E N S E S									
2,304	2,364	2,407	5-10-1103	CLERK	.03	2,020	2,480	.03	2,480
695	723	773	5-10-2810	PERSONNEL BENEFITS		610	768		768
2,999	3,087	3,180	TOTAL PERSONNEL SERVICES			2,630.00	3,248		3,248
.03	.03		TOTAL FTE'S		.03			.03	
2	2	380	5-20-5310	POSTAGE		-----	380		380
149	257	575	5-20-5800	TRAVEL		192	575		575
129	203	425	5-20-5805	PER DIEM		150	425		425
182	3	472	5-20-6110	OFFICE/OPERATING SUPPLIES		61	472		472
462	465	1,852	TOTAL MATERIALS & SERVICES			403.00	1,852		1,852
3,461	3,552	5,032	T O T A L DEPT 112 E X P E N S E S			3,033.00	5,100		5,100

UNION COUNTY CLERK'S OFFICE

BUDGET NARRATIVE

FISCAL YEAR 2020 – 2021

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;
- Ensure that ballots for mailing are correct, witness ballot insert process;
- Build ballot test deck, tally numbers and test optic scan ballot counter for accuracy;
- Download and issue ballots from statewide FTP site to voters from other Oregon Counties;
- Issue ballots to local voters updating registration;
- Answer questions from the public and candidates regarding election laws and procedures;
- Works on election day/night to answer questions, troubleshoot problems, process election returns, provides partial returns and final results to the media and general public;
- Maintains necessary records and files reports regarding election results and costs;
- Prepares election board payroll; and
- Prepare election billings.

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 101-GENERAL FUND
 113-CLERK - ELECTIONS
 -- HISTORICAL DATA ---
 2017-2018 2018-2019

BUDGET WORKPAPERS DOCUMENT

YEAR 2020-2021

		ADOPTED 2019-2020	ACCT	DESCRIPTION	CUR FTE	ACTUAL 2019-2020	DEPT REQ. 2020-2021	REQ FTE	PROPOSED 2020-2021
R E V E N U E S									
26,792	26,273	10,000	3-38-1000	ELECTION REIMBURSEMENT					
2,349	2,256	-----	3-69-0000	MISC REFUND & RESOURCE		29,096			10,000
						2,844			
29,141	28,529	10,000	T O T A L	DEPT 113 R E V E N U E S		31,940.00			10,000
E X P E N S E S									
10,733	8,118	15,700	5-10-1550	ELECTION PAYROLL		389	15,700		15,700
150	671	1,000	5-10-2810	PERSONNEL BENEFITS		9	1,000		1,000
10,883	8,789	16,700		TOTAL PERSONNEL SERVICES		398.00	16,700		16,700
720	465	800	5-20-3410	DROP SITE BOARD		-----	800		800
6,516	6,516	8,000	5-20-4310	MACHINE MAINT CONTRACT		6,515	8,000		8,000
10,712	7,941	14,000	5-20-5310	POSTAGE		5,863	15,000		15,000
17,619	38,857	30,000	5-20-5515	PRINTING & BINDING		15,102	30,000		30,000
3,546	4,860	5,000	5-20-5800	TRAVEL		3,072	5,000		5,000
3,837	3,837	5,730	5-20-5910	OCVR		3,837	5,730		5,730
2,680	3,347	11,000	5-20-6110	OFFICE/OPERATING SUPPLIES		1,332	11,000		11,000
45,630	65,823	74,530		TOTAL MATERIALS & SERVICES		35,721.00	75,530		75,530
1,500	1,500	-----	5-50-9085	TRANSFER TO GIS		-----	1,500		
1,500	1,500			TOTAL TRANSFERS			1,500		
58,013	76,112	91,230	T O T A L	DEPT 113 E X P E N S E S		36,119.00	93,730		92,230

Union County Board of Commissioners

FY 2020-21 Budget Narrative

The FY 2020-21 Board of Commissioners department budget request is very similar to that of the current year.

Materials and Service line items reflect an increase of \$2,000 in travel partially offset by a reduction of \$1,000 in office/operating supplies. The increase in travel will allow for continued engagement by the Commissioners in the activities of the Eastern Oregon Counties Association, Association of Oregon Counties, and the Oregon Legislature, as well as attendance at the annual CIS Conference by the Administrative Officer. Personnel Services include merit increases for eligible staff and a cost of living increase. There are no health insurance costs for the department this year.

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

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

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

BUDGET WORKPAPERS DOCUMENT

YEAR 2020-2021

ADOPTED 2019-2020	ACCT	DESCRIPTION	CUR FTE	ACTUAL 2019-2020	DEPT REQ. 2020-2021	REQ FTE	PROPOSED 2020-2021
R E V E N U E S							
9,418	9,355	8,500	3-39-6100	SOLID WASTE ADMIN FEE	-----	8,500	8,500
11,223	11,906	10,000	3-39-6500	REIMBURSE DEPT. SPECIAL.	5,395	10,000	10,000
33,286	40,800	20,000	3-39-8000	MODEL WATERSHED ADMIN	26,805	20,000	27,500
53,927	62,061	38,500	T O T A L DEPT 115 R E V E N U E S		32,200.00	38,500	46,000
E X P E N S E S							
209,160	213,984	218,265	5-10-1101	COMMISSIONERS	3.00	182,790	224,832
84,792	86,760	88,470	5-10-1106	ADMIN. OFFICER	1.00	74,090	95,688
36,843	25,141	38,599	5-10-1115	SR DEPT SPEC	1.00	30,379	41,748
23,652	24,156	24,632	5-10-1116	DEPT. SPECIALIST	.50	20,630	26,641
138,036	139,979	163,592	5-10-2810	PERSONNEL BENEFITS		132,919	165,000
492,483	490,020	533,558	TOTAL PERSONNEL SERVICES			440,808.00	553,909
5.50	5.50		TOTAL FTE'S		5.50		553,909
222	378	500	5-20-5310	POSTAGE		209	500
138	80	250	5-20-5320	TELEPHONE		101	250
1,890	1,729	1,700	5-20-5510	COPYING		1,202	1,700
7,579	8,391	8,000	5-20-5800	TRAVEL		10,282	10,000
2,033	5,504	5,000	5-20-6110	OFFICE/OPERATING SUPPLIES		1,137	4,000
-----	360	2,000	5-20-6113	OFFICE EQUIPMENT	-----	2,000	2,000
114	126	400	5-20-6410	BOOKS AND PUBLICATIONS		236	400
11,976	16,568	17,850	TOTAL MATERIALS & SERVICES		13,167.00	18,850	18,850
504,459	506,588	551,408	T O T A L DEPT 115 E X P E N S E S		453,975.00	572,759	572,759

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 permits.

Each fiscal year we have been trying to address deferred maintenance needs and make minimal upgrades/improvements as funding allows. During FY 2019-20 the following projects have been or will be completed:

- Flooring replacement in law enforcement annex weight room.
- Upgraded Emergency Operations Center (EOC)
- Sewage pump upgrade/replacement in law enforcement annex building
- Carpet replacement in Planning Department
- Elevator electrical upgrade
- Roof repair to Joseph Annex building

Major Objectives for FY 2020-21:

The budget request includes funding to replace the roof on the law enforcement annex building. We have experienced significant leak problems and patching is no longer effective. Roof repair is also needed on the main Joseph Building. Other smaller projects will be completed if funding is available once roof projects have been completed.

Personnel Costs:

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

Debt Service:

Annual payment on Courthouse Building construction loan.

The Facilities Department budget is divided into sections as follows:

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

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 101-GENERAL FUND
 120-FACILITIES - GENERAL
 -- HISTORICAL DATA --
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BUDGET WORKPAPERS DOCUMENT

YEAR 2020-2021

2017-2018	2018-2019	ADOPTED 2019-2020	ACCT	DESCRIPTION	CUR FTE	ACTUAL 2019-2020	DEPT REQ. 2020-2021	REQ FTE	PROPOSED 2020-2021
R E V E N U E S									
21,869	29,262	38,500	3-62-3000	RENT INCOME - JOSEPH BLDG		32,235	38,500		38,500
61,223	61,223	62,408	3-62-3600	RENT INCOME - A & T		62,381	62,500		62,500
-----	6,000	12,000	3-62-3900	RENT INCOME - EMERG SRV		-----	12,000		12,000
842	15,822	20,000	3-69-9900	REIMBURSABLE EXPENSES		14,540	20,000		20,000
83,934	112,307	132,908	T O T A L	DEPT 120 R E V E N U E S		109,156.00	133,000		133,000
E X P E N S E S									
48,219	37,400	40,529	5-10-1118	MAINTENANCE UTILITY WKR	1.00	33,940	43,836	1.00	43,836
54,141	74,355	54,313	5-10-1119	FACILITIES MAINT WKR II	1.00	40,254	53,283	1.00	53,283
-----	135	5,000	5-10-1550	EXTRA HELP/OVERTIME		-----	5,000		5,000
44,694	50,597	49,308	5-10-2810	PERSONNEL BENEFITS		43,494	56,245		56,241
147,054	162,487	149,150	TOTAL	PERSONNEL SERVICES		117,688.00	158,364		158,360
2.00	2.00		TOTAL	FTE'S	2.00			2.00	
5,239	6,032	5,000	5-20-4310	REPAIR & MAINT. EQUIPMENT		5,311	5,000		5,000
4,205	24,990	25,000	5-20-4613	UPGRADE BUILDINGS		-----	25,000		25,000
4,546	4,201	4,000	5-20-4615	GROUNDS MAINTENANCE		3,032	4,000		4,000
1,545	1,297	1,500	5-20-5320	TELEPHONE		447	1,500		1,500
13,062	13,783	15,000	5-20-5710	CONTRACTUAL SERVICES		13,560	15,000		15,000
365	357	1,000	5-20-5800	TRAVEL/TRAINING		300	1,000		1,000
1,999	12,034	20,000	5-20-6115	REIMBURSABLE EXPENSES		15,329	20,000		20,000
687	761	1,500	5-20-6261	VEHICLE FUEL		547	1,500		1,500
31,648	63,455	73,000	TOTAL	MATERIALS & SERVICES		38,526.00	73,000		73,000
-----	-----	-----	5-40-4610	REPAIR & MAINT. BUILDING		-----	200,000		200,000
TOTAL CAPITAL OUTLAY									
178,702	225,942	222,150	T O T A L	DEPT 120 E X P E N S E S		156,214.00	431,364		431,360

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101-GENERAL FUND
122-FACILITIES - ANNEX
-- HISTORICAL DATA ---
2017-2018 2018-2019

BUDGET WORKPAPERS DOCUMENT

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YEAR 2020-2021

2017-2018	2018-2019	ADOPTED 2019-2020	ACCT	DESCRIPTION	CUR FTE	ACTUAL 2019-2020	DEPT REQ. 2020-2021	REQ FTE	PROPOSED 2020-2021
E X P E N S E S									
6,602	9,666	10,000	5-20-4610	REPAIR & MAINT. BUILDING		8,188	10,000		10,000
4,090	2,465	5,000	5-20-4613	REPAIR & MAINT. ELEVATOR		1,801	5,000		5,000
14,753	22,517	15,000	5-20-5710	CONTRACTUAL SERVICES		15,438	20,000		20,000
2,414	2,726	3,000	5-20-6110	HOUSEHOLD & INSTITUTIONAL		2,433	3,000		3,000
41,111	41,511	40,000	5-20-6222	OTEC		31,913	40,000		40,000
12,413	12,598	15,000	5-20-6224	HEATING FUEL/NATURAL GAS		7,821	15,000		15,000
18,056	19,484	17,000	5-20-6225	WATER/SEWER/GARBAGE		13,467	20,000		20,000
1,713	2,093	2,500	5-20-6610	REPAIR & MAINT. SUPPLIES		592	2,000		2,000
101,152	113,060	107,500		TOTAL MATERIALS & SERVICES		81,653.00	115,000		115,000
101,152	113,060	107,500		T O T A L DEPT 122 E X P E N S E S		81,653.00	115,000		115,000

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101-GENERAL FUND
123-FACILITIES - JOSEPH BLDG.

BUDGET WORKPAPERS DOCUMENT

YEAR 2020-2021

-- HISTORICAL DATA --- ADOPTED
2017-2018 2018-2019 2019-2020

			ACCT	DESCRIPTION	CUR FTE	ACTUAL 2019-2020	DEPT REQ. 2020-2021	REQ FTE	PROPOSED 2020-2021
E X P E N S E S									
4,899	2,846	10,000	5-20-4610	REPAIR & MAINT. BUILDING		498	10,000		10,000
31,384	8,644	12,000	5-20-4613	REPAIR & MAINT. ELEVATOR		14,458	12,000		12,000
10,439	31,609	10,000	5-20-5710	CONTRACTUAL SERVICES		11,643	12,000		12,000
2,388	2,615	3,000	5-20-6110	HOUSEHOLD & INSTITUTIONAL		1,884	3,000		3,000
41,144	40,911	37,500	5-20-6222	OTEC		34,187	40,000		40,000
5,515	4,571	5,500	5-20-6224	HEATING FUEL/NATURAL GAS		4,140	5,500		5,500
7,526	8,405	11,000	5-20-6225	WATER/SEWER/GARBAGE		7,218	11,000		11,000
812	261	1,000	5-20-6610	REPAIR & MAINT. SUPPLIES		15	1,000		1,000
104,107	99,862	90,000		TOTAL MATERIALS & SERVICES		74,043.00	94,500		94,500
104,107	99,862	90,000		T O T A L DEPT 123 E X P E N S E S		74,043.00	94,500		94,500

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

YEAR 2020-2021

-- HISTORICAL DATA --- ADOPTED
2017-2018 2018-2019 2019-2020 ACCT DESCRIPTION CUR FTE ACTUAL 2019-2020 DEPT REQ. 2020-2021 REQ FTE PROPOSED 2020-2021

E X P E N S E S

1,263	386	1,500	5-20-4610	REPAIR & MAINT. BUILDING		34	1,500		1,500
4,446	3,098	3,000	5-20-5710	CONTRACTUAL SERVICES		157	3,000		3,000
2,388	2,615	3,200	5-20-6110	HOUSEHOLD & INSTITUTIONAL		1,884	3,000		3,000
6,872	7,002	7,000	5-20-6222	OTEC		5,219	7,000		7,000
3,804	3,623	4,500	5-20-6224	HEATING FUEL/NATURAL GAS		3,258	4,500		4,500
4,553	4,609	4,500	5-20-6225	WATER/SEWER/GARBAGE		3,466	5,000		5,000
-----	-----	500	5-20-6610	REPAIR & MAINT. SUPPLIES		34	500		500
23,326	21,333	24,200		TOTAL MATERIALS & SERVICES			14,052.00	24,500	24,500
23,326	21,333	24,200		T O T A L DEPT 124 E X P E N S E S			14,052.00	24,500	24,500

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101-GENERAL FUND
127-FACILITIES-CIRCUIT COURT

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-- HISTORICAL DATA --			ADOPTED		YEAR 2020-2021				
2017-2018	2018-2019	2019-2020	ACCT	DESCRIPTION	CUR FTE	ACTUAL 2019-2020	DEPT REQ. 2020-2021	REQ FTE	PROPOSED 2020-2021
E X P E N S E S									
975	526	1,500	5-20-4310	REPAIR & MAINT BLDG		672	1,500		1,500
1,309	5,251	2,000	5-20-5710	CONTRACTUAL SERVICES		795	2,000		2,000
2,081	676	3,000	5-20-6110	HOUSEHOLD & INST		281	3,000		3,000
8,911	9,213	9,000	5-20-6222	OTEC		6,810	9,000		9,000
2,737	2,530	4,000	5-20-6224	HEATING FUEL/NATURAL GAS		2,260	4,000		4,000
1,934	2,052	2,000	5-20-6225	WATER/SEWER/GARBAGE		1,557	2,100		2,100
17,947	20,248	21,500		TOTAL MATERIALS & SERVICES		12,375.00	21,600		21,600
58,868	57,659	57,000	5-70-7910	DEBT SERVICE PAYMENT		43,537	56,000		56,000
58,868	57,659	57,000		TOTAL LOANS		43,537.00	56,000		56,000
76,815	77,907	78,500		T O T A L DEPT 127 E X P E N S E S		55,912.00	77,600		77,600

DEPARTMENT: Computer Services

MISSION STATEMENT

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

PROGRAM DESCRIPTION

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

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

REVENUES

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

MAJOR OBJECTIVES FOR FY 2020-2021

- Monitor for and respond to heavy increase in cyber-security attacks.
- Improve server & network redundancies.
- Improve county website appearance.
- Increase data capacity for digital document storage & backups.

MATERIALS & SERVICES

Increase in cyber-security software maintenance costs. Decrease in AS400 software maintenance cost.

PERSONNEL COSTS

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

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101-GENERAL FUND
130-COMPUTER SERVICES
-- HISTORICAL DATA ---
2017-2018 2018-2019

BUDGET WORKPAPERS DOCUMENT

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YEAR 2020-2021

		ADOPTED	ACCT	DESCRIPTION	CUR	ACTUAL	DEPT REQ.	REQ	PROPOSED
		2019-2020			FTE	2019-2020	2020-2021	FTE	2020-2021
R E V E N U E S									
12,040	11,004	15,000	3-35-9300	CAFFA GRANT					
2,625	2,100	2,000	3-42-1500	DIAL-IN SERVICE		6,438	13,000		13,000
1,702	853	1,000	3-48-9310	COMPUTER SERVICES		1,050	2,000		2,000
51			3-69-0000	MISC REFUND & RESOURCE		639	1,000		1,000
	10,000	10,000	3-96-7500	GIS - TRANSFER IN		368			
16,418	23,957	28,000	T O T A L DEPT 130 R E V E N U E S			8,495.00	26,000		26,000
E X P E N S E S									
76,908	78,696	80,245	5-10-1120	COMPUTER SERVICES MANAGER	1.00	67,200	86,792	1.00	86,792
13,368			5-10-1122	COMPUTER ASSISTANT					
22,467	30,612	33,343	5-10-1150	NETWORK ASSISTANT	1.00	27,920	36,064	1.00	36,064
46,151	52,432	56,567	5-10-2810	PERSONNEL BENEFITS		46,060	57,379		57,379
158,894	161,740	170,155	TOTAL PERSONNEL SERVICES			141,180.00	180,235		180,235
1.75	2.27		TOTAL FTE'S		2.00			2.00	
3,160	2,518		5-20-4310	MACHINE MAINT CONTRACT					
5,467	5,986	10,000	5-20-4330	REPAIR & MAINTENANCE PC'S			10,000		10,000
10,463	10,397	15,000	5-20-4332	PC HARDWARE		3,346	15,000		15,000
		16,820	5-20-4333	REMOTE HOSTING		5,807	16,820		16,820
3,323	3,323	3,323	5-20-4410	OFFICE SPACE RENT			3,323		3,323
2,500	3,930		5-20-4618	HIGH AVAILABILITY PROJECT		3,323			
10		100	5-20-5310	POSTAGE			100		100
244	79	500	5-20-5320	TELEPHONE		42	500		500
1,422	1,422	1,422	5-20-5321	TELEPHONE EXTENSION CHR		61	1,422		1,422
6,257	5,990	6,000	5-20-5325	INTERNET LINE CHARGE		1,422	6,000		6,000
100	100	100	5-20-5350	DUES		4,547	100		100
	157	65	5-20-5510	COPYING			65		65
300		500	5-20-5610	TUITION/TRAINING			500		500
27	935	1,000	5-20-5800	TRAVEL		1,038	1,000		1,000
1,400	1,227	5,000	5-20-6110	OFFICE/OPERATING SUPPLIES		2,011	5,000		5,000
		200	5-20-6410	BOOKS AND PUBLICATIONS			200		200
4,148	4,705	3,500	5-20-6510	PC SOFTWARE MAINT/UPDATE		2,744	7,000		7,000
13,992	13,992	14,000	5-20-6511	A&T MAIN SYST. SOFTWARE		11,094	14,000		14,000
5,748	6,142	6,000	5-20-6512	ACCOUNTING SOFTWARE MAINT		5,440	6,000		6,000
1,290	1,313	2,000	5-20-6513	CLERK SOFTWARE MAINT		1,156			
2,710	300	2,000	5-20-6516	AS 400 TECHNICAL SUPPORT		673	2,000		2,000
	2,508	1,500	5-20-6524	INTERNET MONITOR/SUPPORT		2,618	1,500		1,500
62,561	65,024	89,030	TOTAL MATERIALS & SERVICES			45,322.00	90,530		90,530
221,455	226,764	259,185	T O T A L DEPT 130 E X P E N S E S			186,502.00	270,765		270,765

2020-21 BUDGET NARRATIVE

DEPARTMENT: DISTRICT ATTORNEY'S OFFICE

Mission Statement

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

Program Description

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

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

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

All other staff members are wholly county-funded positions or partially grant-supported (e.g., domestic violence grant). Positions funded in whole or part by grant sources include a portion of one Deputy District Attorney, and 2.25 FTE of the victim advocate positions. Within the victim advocate positions, 1.5 FTE is entirely dependent on competitive grant funding.

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

Office Location:
1104 K Avenue
La Grande, Oregon 97850

Phone:
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The Prosecution Program

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

The Prosecution Program is approved for staffing at a 6.75 FTE level and is comprised of the District Attorney, one (1) Chief Deputy District Attorney¹, two (2) Deputy District Attorneys (DDA), two (2) administrative/legal assistants, .5 Grand Jury Clerk and .25 office manager. Attorneys must attend all adult criminal, and juvenile delinquency proceedings in two (2) circuit court rooms on a daily basis. Attorneys must represent the state/Union County in grand jury proceedings (one day per week), adult drug treatment court, a variety of multidisciplinary team meetings (Union County Child Abuse MDT- large and small Domestic Violence MDT, Elder Abuse MDT, Sexual Assault Response Team), and civil mental commitment proceedings each week. The DA's Office also facilitates an annual Child Fatality Review of children's deaths that occur within the county.

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

The Victim Assistance Program

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

The approved staffing level is 2.25 FTE (victim advocates). 0.25 FTE of the position is designated as the Office Manager for the entire office. An additional .5 FTE covers the Restitution Clerk which was a new program implemented last year, and .5 includes a Juvenile Victim Advocate. The positions are primarily funded by a combination of federal and state grants of various types. Some of the grants are competitive (1.5 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.

¹ Hiring to replace our previous Chief Deputy District Attorney has proved to be a challenge. We will likely replace that position with a DDA 1 or 2 which will likely alter our final budget for personnel. In all likelihood, it will decrease our expenditures.

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 over the years has been one of the top performing DA's Offices in Oregon. Legal support and advocacy are provided by the members of the District Attorney's Office Prosecution Program. Federal reimbursement is provided in part by the federal government of the involved prosecutor (salary and benefits). Only approximately 1/3 of operational costs fall to the county.

Major Objectives for FY 2020-2021

- Maintain efficient and fair prosecution of crimes in Union County
- Continue to provide high quality service to victims, witnesses, law enforcement and citizens
- Retain current attorney and victim advocate staffing levels to continue providing exceptional prosecution services
- Provide innovative responses to veterans and those struggling with mental health issues who become involved in the criminal justice system through a Behavioral Health Court
- Maintain appropriate professional memberships
- Adequately fund prosecutions for major felony juvenile delinquency cases

Introduction

The following is a list of adjustments to current line items needed for the proposed budget. All other budgetary line items for the 2020-21 Fiscal Year are requested as status quo.

- Increase in the cost of dues for some of our professional memberships which are vital to our success in receiving training and engaging in advocacy on behalf of Union County citizens
- Addition of a line item to account for the unfunded mandate levied to counties as a result of juvenile justice reform passed during the 2019 legislative session in order for us to continue effectively prosecuting major felony juvenile delinquency cases.

- Additional revenue includes a grant from the Criminal Justice Commission to implement a Behavioral Health Court, designed to prevent veterans and individuals with mental health issues from receiving criminal convictions as a result of their symptoms.

Revenue Items

Revenue and reimbursement sources are limited. The primary non-grant funds are 1) discovery fees; 2) fees charged offenders for monitoring diversion cases and 3) reimbursements from federal or state government. Discovery fees are for the most part consistent from year to year, however, we will be exploring updating our fee schedule this year.

This fiscal year will also include an 18-month budget cycle for a Criminal Justice Commission grant to implement a specialty court. With the resounding successes of the Treatment Court, Union County has received funding to implement a Behavioral Health Court (BHC). Union County is serving as the fiscal agent and reporting party for the facilitation of the grant and therefore some of the funds will be pass-through amounts which will be billed by community partners involved in the BHC. BHC is designed to address the criminal conduct of those suffering from mental illness and veterans. Individuals who engage in criminal behavior as a result of their mental illness or veteran status, will have the opportunity to engage in the BHC to manage and stabilize their symptoms. Successful participants will then be able to graduate from the program without a criminal conviction. This is a multi-disciplinary program which is staffed by the DA's Office, public defense, Community Corrections, Union County, Center for Human Development, La Grande Police Department, Union County Sheriff's Office, and Oregon Justice Department. This grant is likely a one-time funding source, however, we expect additional opportunities will become available upon the expiration of this funding source.

Expenses

1. Increased Dues

The Oregon District Attorneys Association (ODAA) has resolved to increase engagement in the public discourse, specifically with the legislature. The ODAA Board of Directors, of which I am a member, has re-committed to engaging in a constructive manner to be a voice to ensure public safety and protection for our communities. As a result, the organization requires additional funding for sustainability on an ongoing basis. Dues for the office as well as individual members are expected to increase this fiscal year and to continue to do so over the next several years. Our hope is that this will actually result in a savings for the counties in the end by being able to influence public policy with safety and fiscal responsibility at the forefront.

2. Juvenile Evaluation Expenses

In 1994, Oregon voters passed an initiative creating mandatory minimum sentences for the most violent offenses, the likes of murder, rape, kidnapping, etc. This meant that regardless of an individual's criminal history, the length of prison sentence would be mandatory and limited a judge's discretion. One portion of the bill also required that juveniles who committed these offenses at the age of 15-17 would automatically be tried as adults. In 2019, the Oregon legislature passed sweeping juvenile justice changes, to include this automatic transfer to adult court would no longer occur. Beginning January 1, 2020, in order for a juvenile to be tried as an adult, a hearing with specific requirements must take place before a judge, who ultimately gets to make that decision. Under ORS 419C.349, the State now has the responsibility to pay for an evaluation of the juvenile offender as part of this new process. Thus far in 2020, we have only done this process once and as the case is still pending, it is unclear what the final cost would be. At this time, our best estimates range from \$5-8,000 for evaluation costs. The number of cases we anticipate is based on a five-year average of 3 cases per year, which would fit into this category. This number, however, fluctuates drastically from year to year.

Materials & Supplies, Office Equipment:

Pursuant to ORS 8.850 (*Offices, supplies and stenographic assistance for district attorneys and deputies*: "Each county shall provide the district attorney and any deputies for such county with such office space, facilities, supplies and stenographic assistance as is necessary to perform efficiently the duties of such office."), we anticipate that operating expenses and supply costs will increase with the implementation of Grand Jury Recordation. This fiscal year, budgetary increases are based on estimations taken from comparable county costs, but will likely change as the law is implemented

Respectfully Submitted by:

Kelsie J. Davis McDaniel
District Attorney

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101-GENERAL FUND
135-DA - LEGAL SERVICES
-- HISTORICAL DATA --
2017-2018 2018-2019

BUDGET WORKPAPERS DOCUMENT

YEAR 2020-2021

	ADOPTED 2019-2020	ACCT	DESCRIPTION	CUR FTE	ACTUAL 2019-2020	DEPT REQ. 2020-2021	REQ FTE	PROPOSED 2020-2021
R E V E N U E S								
64,239	64,239	161,695	3-35-1063 CJC JUSTICE REINVESTMENT		128,550	128,550		128,550
26,861	29,872	31,155	3-35-1535 VAW FEDERAL GRANT REVENUE		15,399	30,640		30,640
2,130	1,190	-----	3-35-1750 TITLE IV DEPENDENCY		-----			
-----	-----	50,000	3-35-9312 GRAND JURY RECORDATION		-----			5,000
70	16	50	3-42-1101 WILDLIFE CUT & WRAP		48			
5,618	9,159	3,000	3-42-1200 DIVERSION FEES		2,505	3,000		3,000
11,006	4,478	-----	3-43-5100 JUVENILE DEPENDENCY		-----			
-----	-----	-----	3-51-6500 RESTITUTION PROGRAM FEES		-----			40,000
1,250	1,781	1,500	3-51-8000 DIVERSION RESTITUTION		500	1,500		1,500
288	-----	-----	3-69-0000 MISC. REFUND & RESOURCE		119			
8,085	10,807	9,000	3-69-9400 DISCOVERY FEES		5,416	8,500		8,500
40,000	40,000	40,000	3-96-3100 JUSTICE COURT-TRANSFER IN		40,000			45,000
159,547	161,542	296,400	T O T A L DEPT 135 R E V E N U E S		192,537.00	172,190		262,190
E X P E N S E S								
28,938	60,586	84,257	5-10-1114 CHIEF DEPUTY DA	1.00	48,021			
9,996	9,996	9,996	5-10-1117 DISTRICT ATTN-SUPPLEMENT		8,330			
87,306	61,168	66,018	5-10-1123 DEPUTY DIST ATTORNEY I	1.00	54,754	9,996	1.00	9,996
56,054	73,436	76,424	5-10-1124 DEPUTY DIST ATTY III	1.00	64,000	71,404	1.00	71,404
88,717	93,308	80,177	5-10-1125 LEGAL SECRETARY	1.55	99,131	82,659	1.00	82,659
-----	-----	-----	5-10-1126 DEPUTY DIST ATTORNEY II		-----	117,359	2.55	117,359
-----	-----	43,000	5-10-1140 DEPT SPECIALIST	1.00	-----	71,404	1.00	71,404
14,328	14,676	14,970	5-10-1148 OFFICE MANAGER	.25	12,530		.25	
12,372	20,078	-----	5-10-1186 VAW GRANT		8,820	16,191		16,191
3,062	20,184	22,342	5-10-1516 RESTITUTION CLERK	.50	18,685		.50	
124,547	151,507	190,000	5-10-2810 PERSONNEL BENEFITS		134,871	24,164		24,164
425,320	504,939	587,184	TOTAL PERSONNEL SERVICES		449,142.00	174,848		174,848
5.25	5.75		TOTAL FTE'S	6.30		568,025	6.30	568,025
420	634	3,000	5-20-3320 MEDICAL INVESTIGATIONS		-----	3,000		3,000
-----	-----	1,000	5-20-3322 WILDLIFE CUT & WRAP		-----	1,000		1,000
875	3,361	2,500	5-20-3330 INVESTIGATIONS		2,849	2,500		2,500
3,500	1,925	6,000	5-20-3331 MEDICAL EXAMINER REPORT		175	6,000		6,000
-----	-----	2,500	5-20-3332 MED EXAM TRAVEL/TRAINING		572	2,500		2,500
3,000	5,000	5,000	5-20-3333 MED EXAM DISTRICT/COUNTY		-----	5,000		5,000
144	1,904	4,000	5-20-3420 WITNESS/JURY FEES		262	4,000		4,000
1,250	1,781	1,500	5-20-3500 DIVERSION RESTITUTION		500	500		500
-----	-----	3,000	5-20-3525 DIVERSION FEES		-----	3,000		3,000
-----	-----	1,000	5-20-3535 OUTREACH/PREVENTION		-----	1,000		1,000
-----	2,500	122,720	5-20-4117 JUSTICE REINVESTMENT PROG		58,635	223,380		134,830
1,891	1,891	2,000	5-20-5220 INSURANCE		2,078	2,000		2,000
153	318	500	5-20-5310 POSTAGE		177	500		500
2,873	3,059	2,880	5-20-5320 TELEPHONE		2,682	2,880		2,880
4,737	5,562	5,500	5-20-5350 DUES		4,392	5,890		5,890

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 101-GENERAL FUND
 135-DA - LEGAL SERVICES
 -- HISTORICAL DATA ---
 2017-2018 2018-2019

BUDGET WORKPAPERS DOCUMENT

YEAR 2020-2021

-- HISTORICAL DATA ---		ADOPTED	ACCT	DESCRIPTION	CUR FTE	ACTUAL	DEPT REQ.	REQ FTE	PROPOSED
2017-2018	2018-2019	2019-2020				2019-2020	2020-2021		2020-2021
4,848	7,655	4,000	5-20-5510	COPYING		6,036	4,000		4,000
2,557	3,419	4,500	5-20-5610	TUITION/TRAINING		2,898	4,500		4,500
---	---	---	5-20-5727	JUVENILE EVALUATIONS		---	---		15,000
8,877	11,090	7,000	5-20-5800	TRAVEL		11,010	7,000		7,000
10,066	10,032	12,000	5-20-6110	OFFICE/OPERATING SUPPLIES		10,624	12,000		12,000
2,453	1,814	2,500	5-20-6113	OFFICE EQUIPMENT		---	2,500		2,500
1,605	1,081	1,000	5-20-6410	BOOKS AND PUBLICATIONS		1,163	1,000		1,000
5,660	6,000	6,000	5-20-6525	KARPEL HOSTED SERVICES		5,500	5,500		5,500
---	---	28,260	5-20-6527	TRANSCRIPTION SERVICES		---	---		---
54,909	69,026	228,360	TOTAL MATERIALS & SERVICES			109,553.00	299,650		226,100
480,229	573,965	815,544	T O T A L DEPT 135 E X P E N S E S			558,695.00	867,675		794,125

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BUDGET WORKPAPERS DOCUMENT

101-GENERAL FUND
136-DA - SUPPORT ENFORCEMENT
-- HISTORICAL DATA --
2017-2018 2018-2019

ADOPTED
2019-2020

YEAR 2020-2021

CUR
FTE

ACTUAL
2019-2020

DEPT REQ.
2020-2021

REQ
FTE

PROPOSED
2020-2021

ACCT

DESCRIPTION

R E V E N U E S

75,735	72,889	65,000	3-33-2100	CHILD SUPPORT PROG-FED \$		64,106	65,000		65,000
14,008	13,565	12,000	3-33-2125	STATE OF OR FEE PAYMENT		10,774	12,000		12,000
-----	-----	25,374	3-33-2130	CHILD SUPPORT INCENT-FED		1,409	51,111		51,111
89,743	86,454	102,374	T O T A L DEPT 136 R E V E N U E S			76,289.00	128,111		128,111

E X P E N S E S

46,848	47,940	48,882	5-10-1127	SUPPORT ENF. COORDINATOR	.90	40,930	52,870	.90	52,870
17,841	10,520	22,950	5-10-1146	DEPARTMENT SPECIALIST	.45	20,602	30,771	.45	30,771
32,633	34,902	43,000	5-10-2810	PERSONNEL BENEFITS		33,565	39,157		39,157
97,322	93,362	114,832	TOTAL PERSONNEL SERVICES			95,097.00	122,798		122,798
.90	.90		TOTAL FTE'S		1.35			1.35	
-----	93	500	5-20-3226	PATERNITY TESTING		-----	500		500
-----	-----	1,000	5-20-3330	INVESTIGATIONS		-----	1,000		1,000
1,111	640	1,500	5-20-5310	POSTAGE		319	1,500		1,500
292	71	225	5-20-5320	TELEPHONE		93	225		225
375	377	800	5-20-5510	COPYING		500	800		800
130	-----	450	5-20-5610	TUITION/TRAINING		-----	450		450
854	3,921	1,000	5-20-5800	TRAVEL		120	1,000		1,000
81	185	650	5-20-5802	SERVICE FEES		-----	650		650
2,639	385	2,000	5-20-6110	OFFICE/OPERATING SUPPLIES		241	2,000		2,000
-----	-----	25,374	5-20-6112	CHILD SUPPORT INCENT EXP		-----	51,111		51,111
5,482	5,672	33,499	TOTAL MATERIALS & SERVICES			1,273.00	59,236		59,236
102,804	99,034	148,331	T O T A L DEPT 136 E X P E N S E S			96,370.00	182,034		182,034

DEPARTMENT: JUVENILE

Please find attached budget for FYE 2021, which, aside from a proposed personnel increase, is very similar to last year's request.

Our JCP Basic and Prevention Services dollars (via the State) increased slightly last year and are projected to remain constant for this fiscal year. These funds cover approximately half of our detention and electronic monitoring spending, in addition to our Resilience Coordinator position and part-time tracking services. Total revenue for JCP funds is approximately \$66K/yr.

In late 2019, we received a \$48,600 two-year grant from the Youth Development Division (YDD) to support workforce development via our Family Group project. These funds cover Family Groups 2x/week for most of the year (barring holidays and only 1x/wk for most of the summer). Family Groups include a teen cooking class with Chef Merlyn (the workforce development component), a structured family meal (made by youth with Merlyn), youth activities, childcare, and parent education and support groups.

We separated tracking duties from the Resilience Coordinator role, as discussed in last year's report. As noted above, tracking services are paid with JCP Basic dollars.

We shifted \$1K to our Office Supplies line item, primarily to accommodate increasing Microsoft fees. I am not certain this will ultimately be adequate, as we do need to purchase new laptops for court and remote work. We are exploring Open Office software to free up funds to purchase these new computers, but may need to revisit this line item next fiscal year.

I am requesting a personnel increase of \$5K for a Lead Counselor position. This in-house promotion will assume a limited set of tasks from the Director, which will increase our department's connection to statewide organizations and issues and possibly funding opportunities as well. The Lead Counselor position will be very similar to the Chief Deputy position in the DA's office. The exact dollar amount is dependent upon hiring (i.e. full-time, part-time, etc.). Based on projections, we expect this to be less than \$5K.

MISSION STATEMENT

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

PROGRAM DESCRIPTION

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

STATUTORY AUTHORITY

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

MAJOR OBJECTIVES FOR 2020-2021

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 to provide services to youth, families, and victims. In addition to traditional accountability resources (i.e. probation sanctions and supervision, electronic monitoring, detention, etc.), we also invest in prevention, diversion, and education. Investing in our client’s health and well-being ultimately leads to community safety and victim restoration.

We recently received Commissioner approval to build a garden plot on County property. We hope to build the fence and beds and ideally plant a small crop this year. We are currently applying for grants to fund this project (namely Wildhorse and Blazers Foundations). We may ultimately tie the garden project to Family Groups (i.e. utilizing harvest for meals, family involvement with labor, etc.).

We will continue to work locally, regionally and at the state level regarding juvenile justice agendas, and to meet all UCJD staff needs regarding best-practices training. We will also continue to offer practicum services to select Eastern Oregon University students. As discussed in our proposal above, offloading a limited set of supervisory responsibilities will help foster the Director’s outreach.

LABOR COST

1 Director, 1 Lead Counselor, 3 Juvenile Probation Counselors (total ~ 2.8 FTE), 1 Resilience Coordinator (.8 FTE), 1 Legal Secretary (.85 FTE), 1 Clerical Assistant (.5 FTE), 1 Tracker (part-time temp, currently .13 FTE), and Transport Officers (on-call, part-time temp).

CAPITAL EXPENDITURES

No capital expenditures this year. We did purchase our new vehicle, which was approved last year. As discussed, this will ultimately reduce both fiscal and time expenditures for vehicle maintenance. Please note, we did purchase snow tires for the vehicle this year, but anticipate maintenance costs to decrease significantly in FYE 2021.

-- HISTORICAL DATA --		ADOPTED		YEAR 2020-2021		CUR	ACTUAL	DEPT REQ.	REQ	PROPOSED
2017-2018	2018-2019	2019-2020	ACCT	DESCRIPTION	FTE	2019-2020	2020-2021	FTE	2020-2021	
R E V E N U E S										
-----	7,000	10,550	3-34-1575	SPECIAL GRANTS		7,750	1,000		10,500	
16,875	28,125	22,500	3-34-2745	JUVENILE CRIME PREVENTION		15,000	30,000		30,000	
-----	-----	25,300	3-35-1750	YDC GRANT		-----	30,000		30,000	
34,889	20,639	30,000	3-35-9800	DETENTION-BASIC SERVICES		35,875	36,156		36,156	
520	340	100	3-38-7175	UA FINES		145	100		100	
992	-----	100	3-43-5000	JUVENILE DETENTION REIMB		5,240	100		100	
1,508	1,418	1,000	3-51-6500	SUPERVISION FEES		400	500		500	
2,882	3,038	1,500	3-51-8000	RESTITUTION		2,142	1,500		1,500	
627	980	100	3-69-0000	MISC. REFUND & RESOURCE		165	100		100	
-----	-----	100	3-69-0050	UNANTICIPATED REVENUES		-----	100		100	
58,293	61,540	91,250	T O T A L DEPT 140 R E V E N U E S			66,717.00	99,556		109,056	
E X P E N S E S										
20,757	2,056	38,300	5-10-1125	LEGAL SECRETARY	.85	-----	41,425	.85	41,425	
37,879	19,087	31,917	5-10-1126	RESILIENCE COORDINATOR	.80	26,222	34,521	.80	34,521	
76,908	78,696	80,245	5-10-1128	DIRECTOR	1.00	67,200	86,792	1.00	86,792	
52,056	55,920	57,028	5-10-1131	COUNSELOR I	1.00	47,760				
43,728	44,736	45,623	5-10-1132	COUNSELOR II	.80	38,210	111,026	1.80	111,026	
43,728	44,736	45,623	5-10-1133	A & D COUNSELOR II	.80	38,210	49,345	.80	49,345	
31,704	51,259	18,556	5-10-1148	DEPARTMENT ASSISTANT	.50	47,546	25,371	.50	20,043	
47,811	51,503	54,313	5-10-1170	DIVERSION COUNSELOR	1.00	45,897	58,744	1.00	58,744	
3,341	-----	-----	5-10-1516	JUV ACTIVITY SUPERVISOR		-----				
-----	-----	4,251	5-10-1550	TRACKER	.13	4,081	4,251	.13	5,328	
4,800	4,800	4,800	5-10-1691	OVERTIME & OTHER PAY		4,000	4,800		4,800	
157,131	162,410	184,384	5-10-2810	PERSONNEL BENEFITS		158,807	203,575		209,570	
519,843	515,203	565,040	TOTAL PERSONNEL SERVICES			477,933.00	619,850		621,594	
7.03	6.83		TOTAL FTE'S		6.88			6.88		
-----	1,301	34,850	5-20-2115	SPECIAL GRANTS		13,629	30,000		30,000	
4,141	2,200	2,500	5-20-3340	EVALUATION		2,198	2,500		2,500	
-----	-----	250	5-20-3420	WITNESS/JURY FEES		-----	250		250	
2,882	3,208	1,500	5-20-3500	RESTITUTION FEES		2,327	1,500		1,500	
477	555	750	5-20-5310	POSTAGE		324	750		750	
516	313	600	5-20-5320	TELEPHONE		363	500		500	
420	614	400	5-20-5322	CELLULAR PHONE CHARGE		500	500		500	
1,502	1,501	1,500	5-20-5350	DUES		1,507	1,500		1,500	
605	488	900	5-20-5510	COPYING		336	400		400	
475	2,048	3,500	5-20-5610	TUITION/TRAINING		1,165	3,000		3,000	
1,699	-----	-----	5-20-5734	WORKFORCE INCENTIVES		-----				
3,541	4,457	5,000	5-20-5800	TRAVEL		3,638	5,000		5,000	
5,242	5,558	5,000	5-20-6110	OFFICE/OPERATING SUPPLIES		3,086	6,000		6,000	
167	549	400	5-20-6410	BOOKS AND PUBLICATIONS		55	400		400	
617	389	500	5-20-7421	MOTOR VEHICLE MAINTENANCE		697	500		500	
892	1,194	1,200	5-20-7446	OFFICE EQUIPMENT		990	1,200		1,200	

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YEAR 2020-2021

-- HISTORICAL DATA --		ADOPTED	ACCT	DESCRIPTION	CUR FTE	ACTUAL	DEPT REQ.	REQ FTE	PROPOSED
2017-2018	2018-2019	2019-2020				2019-2020	2020-2021		2020-2021
22,897	7,086	20,000	5-20-8301	DETENTION RETAINER/CO		-----	20,000		20,000
9,625	35,279	30,000	5-20-8302	DETENTION BASIC SERV		26,090	36,156		28,656
55,698	66,740	108,850		TOTAL MATERIALS & SERVICES		56,905.00	110,156		102,656
575,541	581,943	673,890	T O T A L	DEPT 140 E X P E N S E S		534,838.00	730,006		724,250

DEPARTMENT: PLANNING

Mission Statement

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

Program Descriptions

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

Major Objectives for FY 2020-21

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

- Provide land use regulation assistance to County incorporated jurisdictions (cities) and where necessary, coordinate intra-county land use regulation issues such as the Idaho Power proposed high voltage power line and sage grouse habitat land use impact tracking system.
- Provide staff assistance to the County Planning Commission, Board of Commissioners, Solid Waste District, Oregon Water Resources Department and Oregon Watershed Enhancement Board - Place Based Integrated Water Resources Planning Grant and 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 2019-20 at about \$37,000. Again this year, there will be grant revenue in the amount of (\$75,000) from the Oregon Water Resources Department and (\$100,000) from the Oregon Watershed Enhancement Board for the Place Based Integrated Water Resources Planning Grants.

EXPENSES

Personnel:

Department staff includes three employees. The Director oversees all program activities and is staff to the Solid Waste District. Associate Planner, is responsible for current planning tasks, implementing and adding to the GIS program and will be in charge of the Planning Department in the absence of the Planning Director. Senior Department Specialist is responsible for all office management functions. Staff salaries (including benefits) were budgeted for Fiscal 2018-19 at \$247,818 and for Fiscal 2020-21 at \$284,786.

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 2020-21:

- Oregon Water Resources Department - Place Based Integrated Water Resources Planning Grant (\$75,000) and Oregon Watershed Enhancement Board Grant (\$100,000). Planning effort to evaluate all demands on water resources within the watershed compared to available water resources for the Upper Grande Ronde River Watershed and potential water project feasibility studies.
- 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 2020-21.

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YEAR 2020-2021

-- HISTORICAL DATA --		ADOPTED	ACCT	DESCRIPTION	CUR FTE	ACTUAL	DEPT REQ.	REQ FTE	PROPOSED
2017-2018	2018-2019	2019-2020				2019-2020	2020-2021		2020-2021
R E V E N U E S									
35,449	72,589	166,000	3-35-1800	OR WATER RESOURCES/OWEB		12,031	175,000		175,000
1,364	900	700	3-38-3115	RURAL ADDRESSING/ROAD		400	700		700
15,000	15,000	15,000	3-39-6100	SOLID WASTE ADMIN FEE		-----	15,000		15,000
14,370	13,515	15,000	3-41-8200	PLANNING COMMISSION		10,101	15,000		15,000
-----	13,807	-----	3-69-0000	MISC REFUND & RESOURCE		3,000			
66,183	115,811	196,700	T O T A L DEPT 145 R E V E N U E S			25,532.00	205,700		205,700
E X P E N S E S									
73,248	78,696	80,245	5-10-1128	DIRECTOR	1.00	67,200	86,792	1.00	86,792
49,004	52,649	53,892	5-10-1135	ASSOCIATE PLANNER	.90	45,130	58,289	.90	58,289
30,389	35,978	38,300	5-10-1145	SENIOR DEPT SPECIALIST	.90	32,080	41,425	.90	41,425
71,446	91,819	96,364	5-10-2810	PERSONNEL BENEFITS		78,596	98,281		98,281
224,087	259,142	268,801	TOTAL PERSONNEL SERVICES			223,006.00	284,787		284,787
2.80	2.80		TOTAL FTE'S		2.80			2.80	
50	500	150	5-20-3118	REFUND OF FEES		450	500		500
668	1,703	1,500	5-20-5310	POSTAGE		558	1,500		1,500
616	680	750	5-20-5320	TELEPHONE		666	750		750
223	-----	1,000	5-20-5515	PRINTING & BINDING		-----			
6,400	29,288	30,000	5-20-5710	CONTRACT SERVICES		10,539	30,000		30,000
56,384	53,405	166,000	5-20-5732	CONTRACT SRV-OWR/OWEB		12,031	175,000		175,000
1,881	2,447	3,500	5-20-5800	TRAVEL		3,503	3,500		3,500
-----	-----	1,000	5-20-5900	GIS		-----	1,000		1,000
5,579	3,923	4,000	5-20-6110	OFFICE/OPERATING SUPPLIES		2,014	4,000		4,000
1,814	935	2,000	5-20-6510	PC SOFTWARE MAINT/UPPDATE		-----	2,000		2,000
73,615	92,881	209,900	TOTAL MATERIALS & SERVICES			29,761.00	218,250		218,250
297,702	352,023	478,701	T O T A L DEPT 145 E X P E N S E S			252,767.00	503,037		503,037

Memo

To: Shelley Burgess
From: J.B. Brock
cc:
Date: April 29, 2020
Re: Union County Emergency Services' 2019-2020 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 2019/20 was an extremely active year for emergency services. Emergency Services worked toward completion of many long-term projects, responded to fires, floods and snow events and conducted day to day business including multiple community exercises. One very significant event is the COVID-19 response. Union County stood up a Joint Information Center (JIC) on March 17 and in-briefed a local multi-agency Incident Management Team on March 20. Emergency services staff served as JIC Manager and Incident Commander respectively for the duration of the COVID-19 incident.

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 increase for the next two years due to the pandemic. EMPG funding is anticipated to support staffing at a 1.0 Emergency Manager and 0.5 Department Specialist. The Department Specialist position is critical to supporting daily department operations and creating emergency response capacity. Primary duties include providing administrative support, emphasizing grant administration. EMPG is a federal grant program requiring extensive tracking and oversight. Other duties include communications fund billings, committee staffing, implementation and oversight of the Emergency Notification System as well as operating as Emergency Services Public Information Officer both in day to day operations and during emergencies. The administrative support allows the Emergency Manager to focus on preparing for and responding to emergencies.

Expenditures including staff time and materials associated with the COVID-19 pandemic will reimbursable at a 75% federal 25% local cost share. Many county-wide emergency expenditures were processed through the Emergency Services budget in order to centralize the reimbursement process. This results in some apparent over expenses that will be reimbursed through the federal process in time.

Emergency Services has no new capital requests.

Respectfully,

J.B. Brock

Union County Emergency Manager

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-- HISTORICAL DATA ---
2017-2018 2018-2019

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YEAR 2020-2021

ADOPTED 2019-2020	ACCT	DESCRIPTION	CUR FTE	ACTUAL 2019-2020	DEPT REQ. 2020-2021	REQ FTE	PROPOSED 2020-2021
R E V E N U E S							
68,900		3-33-8000 EMERGENCY SERVICE		39,385	88,048		88,048
4,742		3-33-8100 EAST FACE GRANT					
9,980		3-35-1536 TITLE II GRANT					
152,512		3-35-1545 CWPP GRANT		17,050			
25,540		3-69-0000 MISC REFUND & RESOURCE					
30,314		3-69-9900 IMT DEPLOYMENT			45,000		45,000
99,182		T O T A L DEPT 146 R E V E N U E S		56,435.00	133,048		133,048
E X P E N S E S							
81,222		5-10-1129 EMERG SVCS COORDINATOR	1.00	58,050	74,974	1.00	74,974
23,568		5-10-1146 DEPARTMENT SPECIALIST	.50	20,620	26,641	.50	26,641
43,477		5-10-1550 IMT DEPLOYMENT			40,000		40,000
148,267		5-10-2810 PERSONNEL BENEFITS		36,302	45,391		45,391
1.50		TOTAL PERSONNEL SERVICES		114,972.00	187,006		187,006
		TOTAL FTE'S	1.50			1.50	
6,000		5-20-4410 OFFICE SPACE RENT			12,000		12,000
50		5-20-5310 POSTAGE			50		50
514		5-20-5320 TELEPHONE		419	700		700
941		5-20-5321 COMMUNICATIONS EXPENSES		480	2,000		2,000
6,300		5-20-5324 EMERG NOTIFICATION SYSTEM		6,300	6,300		6,300
862		5-20-5610 TUITION/TRAINING			1,500		1,500
2,196		5-20-6110 OFFICE/OPERATING SUPPLIES		1,307	2,500		2,500
1,935		5-20-6261 VEHICLE FUEL		667	2,000		2,000
725		5-20-6526 IMT DEPLOYMENT			5,000		5,000
1,742		5-20-7421 MOTOR VEHICLE MAINTENANCE		304	1,500		1,500
15,215		5-20-8135 RESOURCE DEVELOPMENT		17,770			
		TOTAL MATERIALS & SERVICES		27,247.00	33,550		33,550
163,482		T O T A L DEPT 146 E X P E N S E S		142,219.00	220,556		220,556

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, 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 2020-21 Notes:

- Library Funding maintained at increased levels approved FY 2016-17 (\$60,000)
- Predator Control Program maintained at current level
- Maintains county support of CTE Program with Out of District Contract with Blue Mountain Community College
- Continues GED program through Eastern Oregon University
- Increase in liability insurance premiums and high-risk premiums associated with jail operations
- Increase in property insurance costs

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101-GENERAL FUND
165-SPECIAL ACCOUNTS

YEAR 2020-2021

-- HISTORICAL DATA --		ADOPTED	ACCT	DESCRIPTION	CUR FTE	ACTUAL	DEPT REQ.	REQ FTE	PROPOSED
2017-2018	2018-2019	2019-2020				2019-2020	2020-2021		2020-2021
R E V E N U E S									
56	75		3-11-1810	GAP BOND REV. - COP		43			
15,737	15,737	16,000	3-37-3000	FIELD BURNING REIMB.		16,000	16,000		16,000
		5,000	3-37-3100	PREDATOR CNTL-LOCAL REIMB			5,000		5,000
5,614	3,480		3-37-5000	BLUE MTN TV DIST		3,885			
100,579	117,183	150,000	3-38-2500	VECTOR REIMBURSEMENT		56,784	175,000		175,000
2,523	2,523	5,000	3-42-1800	COMM CORRECTION-ADMIN FEE			5,000		5,000
309		600	3-43-4000	FRUIT INSPECTION			600		600
68,678	45,843	52,000	3-51-5000	JAIL ASSESS SB1065/HB2712		39,016	52,000		52,000
171,470	81,123	25,000	3-69-0000	MISC. REFUND & RESOURCE		6,949	25,000		25,000
18,825	19,803	20,000	3-69-0050	SPECIAL GRANTS		14,500	20,000		20,000
140	1,085	500	3-69-6000	SALE & AUCTION REVENUES		11	500		500
3,656	10,808	5,000	3-69-9100	TRAVEL REIMBURSEMENT		4,032	7,500		7,500
12		100	3-69-9200	OFFICE SUPPLIES REIMB.		15	100		100
		100	3-69-9300	POSTAGE REIMBURSEMENT		2	100		100
10		500	3-69-9400	COPIES REIMBURSEMENT			500		500
		2,000	3-69-9500	WORKERS COMP REIMB.			2,000		2,000
18,745	19,165	20,000	3-69-9600	TELEPHONE REIMBURSEMENT		17,919	20,000		20,000
36,785	43,722	40,000	3-69-9700	MEDICAL INSURANCE REIMB.		44,732	45,000		45,000
443,139	360,547	341,800	T O T A L DEPT 165 R E V E N U E S			203,888.00	374,300		374,300
E X P E N S E S									
75,114	84,948	100,000	5-10-1150	EXTRA HELP-VECTOR CONTROL		65,533	125,000		125,000
			5-10-1550	EOCA COORDINATOR		4,657			
26,980	29,083	50,000	5-10-2810	PERSONNEL BENEFITS		25,089	50,000		50,000
391	2,284	10,000	5-10-2820	UNEMPLOYMENT COMPENSATION		1,337	10,000		10,000
102,485	116,315	160,000	TOTAL PERSONNEL SERVICES			96,616.00	185,000		185,000
21,000		10,500	5-20-3115	WATERMASTER FEE			10,500		10,500
1,211	1,197	3,200	5-20-4621	FRUIT INSPECTION			3,200		3,200
108,210	108,781	125,000	5-20-5220	LIABILITY INSURANCE		130,880	140,000		140,000
59,317	58,671	65,000	5-20-5222	PROPERTY INSURANCE		64,254	74,000		74,000
41,026	49,714	40,000	5-20-5224	COBRA/RETIREES MED INS.		50,116	45,000		45,000
600	600		5-20-5240	UNEMPLOYMENT COMPENSATION		600			
8,057	9,252	8,500	5-20-5310	POSTAGE		6,586	9,500		9,500
17,983	17,980	25,000	5-20-5320	TELEPHONE		32,174	25,000		25,000
28,890	41,623	35,000	5-20-5353	AOC REPRESENTATION		26,087	35,000		35,000
10,100	7,510	10,000	5-20-5355	NACO REPRESENTATION		9,453	10,000		10,000
4,936	6,586	7,000	5-20-5400	ADVERTISING		4,823	7,000		7,000
1,599-	165-	2,000	5-20-5510	COPYING		2-	2,000		2,000
34,704	56,708-	40,000	5-20-5710	CONTRACTUAL SERVICES		12,418	40,000		40,000
33,075	33,900	35,000	5-20-5733	AUDIT/ACCOUNTING EXTERNAL		34,614	36,000		36,000
21,000	21,000	21,315	5-20-5742	CHD SCHOOL HEALTH		15,984	21,805		21,805
42,000	42,000	42,630	5-20-5744	CHD CONTRIBUTION - A&D		31,971	42,630		42,630
52,000	52,000	52,000	5-20-5745	CHD VETERANS		39,000	52,000		52,000
129,000	129,000	130,935	5-20-5746	CHD PUBLIC HEALTH		98,199	133,942		133,942

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YEAR 2020-2021

-- HISTORICAL DATA --		ADOPTED	ACCT	DESCRIPTION	CUR FTE	ACTUAL	DEPT REQ.	REQ FTE	PROPOSED
2017-2018	2018-2019	2019-2020				2019-2020	2020-2021		2020-2021
6,148	10,354	5,000	5-20-5801	REIMBURSABLE TRAVEL		7,798	7,500		7,500
3,201	503-	4,000	5-20-6110	OFFICE SUPPLIES		2,064	4,000		4,000
15,715	26,370	20,000	5-20-6112	SPECIAL GRANTS		10,470	20,000		20,000
2,441	2,812	5,000	5-20-6220	SPEC TRANSPORTATION PROJ		3,058	5,000		5,000
105	34	3,000	5-20-6261	VEHICLE FUEL		30	3,000		3,000
2,200	3,162	4,000	5-20-7421	MOTOR VEHICLE MAINTENANCE		2,612	4,000		4,000
33,000	32,278	30,000	5-20-7500	PREDATOR CONTROL PROGRAM		24,424	32,000		32,000
60,000	60,000	60,000	5-20-8127	CIRCULATING LIBRARIES		20,000	60,000		60,000
16,706	17,415	20,000	5-20-8131	FIELD BURNING		17,213	20,000		20,000
20,000	20,000	20,300	5-20-8134	SCHOOL NURSE-HNRS		15,225	20,766		20,766
26,222	28,477	50,000	5-20-8135	RESOURCE DEVELOPMENT		26,967	50,000		50,000
24,000	24,000	24,000	5-20-8137	SENIORS - EOCDC		24,000	24,000		24,000
21,917	25,000	38,392	5-20-8139	BLUE MTN COMM COLL & EOU		25,000	40,000		40,000
-----	-----	25,000	5-20-8141	KIDS CLUB-CCNO		25,000			
-----	-----	10,000	5-20-8142	RAC OPERATIONS		10,000	10,000		10,000
843,165	772,340	971,772		TOTAL MATERIALS & SERVICES		771,018.00	987,843		987,843
-----	-----	350,000	5-60-8200	CONTINGENCY		-----	350,000		350,000
		350,000		TOTAL CONTINGENCY/MISC.			350,000		350,000
945,650	888,655	1,481,772	T O T A L	DEPT 165 E X P E N S E S		867,634.00	1,522,843		1,522,843

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 2020-21 budget provide funds for Animal Control, the County Surveyor, Vehicle Reserve, and the Watermaster program.

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 190-TRANSFERS

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-- HISTORICAL DATA --		ADOPTED		YEAR 2020-2021	CUR	ACTUAL	DEPT REQ.	REQ	PROPOSED
2017-2018	2018-2019	2019-2020	ACCT	DESCRIPTION	FTE	2019-2020	2020-2021	FTE	2020-2021
E X P E N S E S									
62,000	62,000	69,000	5-50-9020	TRANSFER TO ANIMAL FUND		69,000	75,000		75,000
22,500	23,000	30,000	5-50-9050	TRANSFER TO SURVEYOR FUND		30,000	31,000		31,000
-----	-----	2,000	5-50-9060	TRANSFER TO AGRI SERVICES		2,000	2,000		2,000
-----	-----	10,000	5-50-9080	TRANSFER-VEHICLE RESERVE		10,000	10,000		10,000
84,500	85,000	111,000		TOTAL TRANSFERS		111,000.00	118,000		118,000
84,500	85,000	111,000		T O T A L DEPT 190 E X P E N S E S		111,000.00	118,000		118,000

DEPARTMENT: Sheriff

Fiscal Year 20/21

Mission Statement:

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

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

Program Description:

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

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

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

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

Major Funding Changes:

Revenues:

- Add a K-9 Program revenue line to better track donations to the K-9 Program

Personnel:

- We have applied for a COPS UHP grant to fund a patrol deputy for the city of Union and South County. We will not know until August or September if it was granted.
- Remove Patrol Captain position
- Add Patrol Lieutenant and Patrol Corporal positions

Materials and Services:

- Add a K-9 Program Expenses line to better track how donations to the K-9 program are spent.

Major Objectives for FY 20-21:

- Complete installation and implementation Zuercher Mobile, Mapping and Field Based Reporting Software The final data transfers are being completed and the "Go Live" date is in September.
- Maintain current staffing levels to maximize Patrol Presence
- Maintain and staff Drug Task Force to provide drug enforcement throughout the county.
- Establish patrol contract with the City of Union using funding from the COPS UHP grant
- Purchase side by side for ATV patrols using ATV grant funds for 80% and 20% county match.

Personnel Services:

One Elected Sheriff, one Lieutenant, one Patrol Sergeant, one Patrol Corporal, six Patrol Deputies, five Contract Deputies, two School Resource Deputies, two Drug Task Force Detectives, one Department Specialist/Civil Clerk, one Department Assistant, one half-time Civil Deputy, one part-time Traffic Patrol Deputy, one part time Marine Deputy.

Capital Expenditures:

- Expenditures of \$109,921 are necessary for the current leases on the patrol vehicles and to lease two new vehicles, \$4,971 County 20% match for side by side purchased through ATV Grant and \$8,336 for final payment on SAR side by side.
- Final payment of \$17,000 to finalize purchase Zuerche software.

BUDGET WORKPAPERS DOCUMENT

YEAR 2020-2021

-- HISTORICAL DATA --		ADOPTED	ACCT	DESCRIPTION	CUR FTE	ACTUAL	DEPT REQ.	REQ	PROPOSED
2017-2018	2018-2019	2019-2020				2019-2020	2020-2021	FTE	2020-2021
R E V E N U E S									
69,280	79,795	79,314	3-34-2756	LA GRANDE SCHOOL DISTRICT		90,643	79,314		79,314
39,651	96,298	84,969	3-34-2757	COUNTY SCHOOL REVENUE		45,316	84,969		84,969
29,782	38,809	---	3-34-5300	TRAFFIC SAFETY GRANT		857			
---	3,096	---	3-34-5325	DRIVERS ED GRANT		---			
9,613	4,061	10,000	3-34-7100	OREGON STATE MARINE BOARD		3,246	10,000		10,000
14,146	15,166	10,000	3-34-7500	BOAT REGISTRATION FEES		6,484	10,000		10,000
---	---	---	3-35-1725	ATV GRANT		---			20,000
---	---	1,000	3-38-2800	SEARCH & RESCUE REIMBURSE		---	1,000		1,000
3,600	3,600	3,200	3-38-2900	SNOW PARK ENFORCEMENT		---	3,200		3,200
---	---	---	3-38-7150	K-9 PROGRAM REVENUE		---	2,000		2,000
39,956	30,103	47,000	3-42-1000	SHERIFF'S FEES		21,354	47,000		47,000
15,895	9,328	12,000	3-42-1100	SHERIFF-COURT FINES/FEES		10,723	12,000		12,000
800	850	1,000	3-42-1102	VEHICLE IMPOUND FEES		500	3,500		3,500
4,154	5,209	8,800	3-42-1300	FINGERPRINT FEES		2,554	8,800		8,800
5,985	4,740	5,300	3-42-1350	GUN PERMIT FINGERPRINTING		2,325	5,300		5,300
44,085	37,857	40,000	3-42-1400	GUN PERMITS		27,494	40,000		40,000
---	1,551	85,000	3-42-1600	CITY OF UNION CONTRACT		---	85,000		85,000
47,260	60,453	57,100	3-42-1601	ISLAND CITY CONTRACT		38,633	57,956		57,956
14,279	8,001	8,800	3-42-1603	US FOREST SERVICE CONTRAC		5,236	8,800		8,800
32,860	22,064	34,900	3-42-1605	US FOREST SERVICE - ATV		36,758	34,900		34,900
246,923	329,231	329,231	3-42-1606	CITY OF ELGIN CONTRACT		164,614	334,169		334,169
4,400	3,080	1,000	3-42-3320	ELECTRONIC MONITORING FEE		630	1,000		1,000
720	7,009	1,000	3-69-0000	MISC. REFUND & RESOURCE		1,136	1,000		1,000
---	9,491	---	3-69-0100	CREDIT CARD CLEARING		8,439			
---	---	500	3-69-9100	TRAVEL REIMBURSEMENT		---	500		500
---	---	50	3-69-9601	CELL PHONE REIMBURSEMENT		---	50		50
---	4,590	1,000	3-69-9701	REIMBURSABLE OVERTIME		---	1,000		1,000
8,979	22,016	1,000	3-69-9900	REIMBURSABLE EXPENSES		18,620	1,000		1,000
45,000	55,000	55,000	3-96-3100	JUSTICE COURT-TRANSFER IN		55,000	55,000		55,000
12,000	15,000	15,000	3-96-3350	WIND ENERGY TRANSFER IN		15,000	15,000		15,000
689,368	866,398	892,164	T O T A L	DEPT 210 R E V E N U E S		555,562.00	902,458		922,458
E X P E N S E S									
86,940	88,944	90,723	5-10-1104	SHERIFF	1.00	75,600	92,988	1.00	92,988
224,745	335,578	335,187	5-10-1136	DEPUTY SHERIFFS	4.88	327,691	307,098	4.88	307,098
23,568	24,156	24,632	5-10-1137	CIVIL DEPUTY	.50	20,620	26,641	.50	26,641
193,688	116,215	72,453	5-10-1139	PATROL SERGEANTS	1.00	60,380	75,674	1.00	75,674
36,555	36,913	35,011	5-10-1146	DEPT SPECIALIST	1.00	29,612	39,760	1.00	39,760
45,190	43,817	44,683	5-10-1148	DEPT SPECIAL/CIVIL CLERK	1.00	35,996	48,329	1.00	48,329
7,198	2,996	8,500	5-10-1157	MARINE DEPUTY		3,161	8,500		8,500
72,482	71,119	70,724	5-10-1158	HOUSE ARREST DEPUTY	1.00	60,745	61,099	1.00	61,099
58,816	20,488	34,900	5-10-1174	ATV OFFICER	.37	---	34,900	.37	34,900
13,299	15,270	15,000	5-10-1177	JUSTICE COURT OFFICERS		13,896	15,000		15,000
76,380	79,072	80,589	5-10-1178	PATROL CAPTAIN	1.00	102,136			
---	---	---	5-10-1182	PATROL LIEUTENANT		---	77,621	1.00	77,621

YEAR 2020-2021

-- HISTORICAL DATA --		ADOPTED	ACCT	DESCRIPTION	CUR FTE	ACTUAL	DEPT REQ.	REQ	PROPOSED
2017-2018	2018-2019	2019-2020				2019-2020	2020-2021	FTE	2020-2021
		55,774	5-10-1183	PATROL CORPORAL			71,913	1.00	71,913
24,720	18,101		5-10-1184	CITY OF UNION DEPUTY	1.00		50,025	1.00	50,025
155,760	178,239	184,396	5-10-1188	TRAFFIC SAFETY COORD	.50				
56,439	58,452	59,607	5-10-1190	CITY OF ELGIN DEPUTIES	3.00	139,578	183,462	3.00	183,462
	62,223	62,587	5-10-1192	SCHOOL RESOURCE DEPUTY-LG	1.00	49,670	61,099	1.00	61,099
9,035	8,189	6,000	5-10-1195	SCHOOL RESOURCE DPTY-CNTY		53,869	64,154	1.00	64,154
15,721	17,055	20,000	5-10-1550	EXTRA HELP		7,000	6,000		6,000
60,294	74,990	62,000	5-10-1551	RESERVE DEPUTIES		10,486	28,800		28,800
	146	1,000	5-10-1691	OVERTIME & HAZARDOUS DUTY		71,606	62,000		62,000
611,729	665,758	690,000	5-10-1692	REIMBURSABLE OVERTIME			1,000		1,000
			5-10-2810	PERSONNEL BENEFITS		559,965	695,000		695,000
1,772,559	1,917,721	1,953,766		TOTAL PERSONNEL SERVICES		1,622,011.00	2,011,063		2,011,063
17.00	18.25			TOTAL FTE'S	17.25			18.75	
3,003	1,295		5-20-2113	TRAFFIC SAFETY SUPPLIES					
186	487		5-20-2114	TRAFFIC SAFETY NON-GRANT					
	3,954		5-20-2115	DRIVERS ED GRANT EXPENSES					
6,640	6,561	5,000	5-20-3113	COMMUNITY POLICING		9,995	5,000		5,000
1,170	2,810	500	5-20-3340	LEGAL COSTS		1,805	500		500
299			5-20-3420	RESERVE PROGRAM					
3,887	1,517	3,850	5-20-3421	SHERIFF'S POSSE		8,803	3,850		3,850
2,325	2,283	1,500	5-20-3422	MARINE BOARD MAINTENANCE		1,408	1,500		1,500
12,974	17,372	7,000	5-20-3428	BOAT REGISTRATION FEES		7,845	7,000		7,000
508	2,122	2,500	5-20-3431	ELECTRONIC MONITORING		1,022	2,500		2,500
3,235	448	3,500	5-20-4330	REPAIR & MAINTENANCE PC'S			3,500		3,500
3,000	210	3,000	5-20-4618	DTF EXPENSES			3,000		3,000
2,750	2,915	3,000	5-20-5225	CIS POLICY UPDATES		2,988	3,000		3,000
1,661	1,390	1,800	5-20-5310	POSTAGE		1,128	1,500		1,500
13,770	16,643	13,500	5-20-5320	TELEPHONE		15,664	14,300		14,300
13,020	10,826	12,500	5-20-5330	RADIO SERVICE		5,573	12,500		12,500
665	665	700	5-20-5350	DUES		515	700		700
1,385	61	1,000	5-20-5410	RECRUITMENT		920	1,000		1,000
1,081	700	1,000	5-20-5710	SWAT TEAM		1,373	1,000		1,000
			5-20-5725	K-9 PROGRAM EXPENSES			2,000		2,000
17,468	23,217	20,000	5-20-5800	TRAVEL/TRAINING		29,857	27,000		25,000
6,060	5,265	5,300	5-20-5813	GUN PERMITS/FINGERPRINTS		2,940	5,300		5,300
19,587	23,135	24,800	5-20-6110	OFFICE/OPERATING SUPPLIES		13,971	24,800		24,800
15,495	24,259	1,000	5-20-6115	REIMBURSEABLE SUPPLIES		21,120	1,000		1,000
69,858	70,527	72,500	5-20-6261	VEHICLE FUEL		53,580	72,500		72,500
270	55	150	5-20-6410	BOOKS AND PUBLICATIONS		315	150		150
4,086	5,528	3,800	5-20-6510	PC SOFTWARE MAINT/UPDATES		1,080	3,800		3,800
16,176	2,644	9,000	5-20-6800	UNIFORMS		4,109	9,000		9,000
6,425	6,625	6,500	5-20-6801	UNIFORM CLEANING		6,624	6,500		6,500
20,836	11,201	15,000	5-20-7420	VEHICLE EQUIPMENT		18,117	15,000		15,000
38,779	37,300	25,000	5-20-7421	MOTOR VEHICLE MAINTENANCE		37,080	20,000		20,000
12,759	7,466	14,000	5-20-8405	PATROL SUPPLIES (UCSO)		11,523	14,000		14,000
3,656	4,022	5,000	5-20-8408	BULLET PROOF VEST REPLACE			5,000		5,000
303,014	293,503	262,400		TOTAL MATERIALS & SERVICES		259,355.00	266,900		264,900

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 101-GENERAL FUND
 210-SHERIFF

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YEAR 2020-2021

-- HISTORICAL DATA --		ADOPTED	YEAR 2020-2021		CUR	ACTUAL	DEPT REQ.	REQ	PROPOSED
2017-2018	2018-2019	2019-2020	ACCT	DESCRIPTION	FTE	2019-2020	2020-2021	FTE	2020-2021
93,306	88,846	70,000	5-40-6523	SOFTWARE PURCHASE		52,912	17,000		17,000
	10,295	70,000	5-40-7421	TRANSPORTATION		115,337	109,921		129,921
			5-40-7442	EQUIPMENT		11,250			
93,306	99,141	140,000	TOTAL CAPITAL OUTLAY			179,499.00	126,921		146,921
2,168,879	2,310,365	2,356,166	T O T A L DEPT 210 E X P E N S E S			2,060,865.00	2,404,884		2,422,884

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101-GENERAL FUND
212-SHERIFF FEDERAL GRANTS
-- HISTORICAL DATA ---
2017-2018 2018-2019

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YEAR 2020-2021

		ADOPTED 2019-2020	ACCT	DESCRIPTION	CUR FTE	ACTUAL 2019-2020	DEPT REQ. 2020-2021	REQ FTE	PROPOSED 2020-2021
R E V E N U E S									
126,298	96,230	262,771	3-35-1535	VAW FEDERAL GRANT REVENUE		49,739	249,925		249,925
126,298	96,230	262,771	T O T A L	DEPT 212 R E V E N U E S		49,739.00	249,925		249,925
E X P E N S E S									
42,500	44,018	44,705	5-10-1186	VAW FEDERAL GRANT OFFICER	.75	34,424	34,694	.50	34,694
6,018	6,168	6,287	5-10-1188	VAW FED GRANT COORD	.07	5,260	6,800	.07	6,800
29,733	29,589	30,886	5-10-2810	PERSONNEL BENEFITS		21,236	24,957		24,957
78,251	79,775	81,878		TOTAL PERSONNEL SERVICES		60,920.00	66,451		66,451
.82	.82			TOTAL FTE'S	.82			.57	
48,386	47,205	180,893	5-20-3116	VAW FED GRANT EXPENSE		23,916	183,474		183,474
48,386	47,205	180,893		TOTAL MATERIALS & SERVICES		23,916.00	183,474		183,474
126,637	126,980	262,771	T O T A L	DEPT 212 E X P E N S E S		84,836.00	249,925		249,925

DEPARTMENT: Corrections

Fiscal Year 20/21

Mission Statement:

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

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

Program Description:

Operate the County Correctional Facility, holding inmates and running programs for Union County inmates. Programs include a Work Crew to provide an alternative to jail sentences, and participating in the statewide inmate shuttle system by running the Baker City to Pendleton leg once a week, extraditing persons wanted by Union County or one of its entities and ensuring the citizens of the county that criminals will remain in jail until their scheduled time of release.

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

Revenues-

- US Dept of Justice-Funds paid by the Federal Government from the State Criminal Alien Assistance Program (SCAAP). Funds are based on the number of foreign nationals housed in the correctional facility.
- SB3194-Funds paid by the state for housing Parole & Probation violators.
- Reimburse Court Security-funds paid by the Circuit Court to fund a Court Security Deputy.
- Elgin Dispatch Contract- Funds paid by the city of Elgin to offset dispatch costs from jail contract.
- Inmate Phone/Commissary Reimbursement-Funds received from inmates use of the inmate phone system, plus retained earnings from inmate commissary. All funds will be used to purchase inmate supplies and/or equipment.
- Prisoner's Board Reimb.-funds received from inmates for medical care or repayment for damages done to the facility.
- Weekend Work Crew Fees-fees paid by individuals sentenced to Work Crew as alternative form of sentencing by the courts.

- Weekend Work Crew Reimb.-funds paid by Community Corrections and Public Works to assist in funding the Work Crew Supervisor position.
- SB1145-Hold Harmless-funds paid by the state Department of Corrections to house some inmates who would otherwise be in the state prison system.
- Rent Income-Annex-funds paid by the city of La Grande to house the police department and 911 Center in the county building.

Major Funding Changes:

Personnel:

- Reestablish part time (20 hrs a week) Food Services Coordinator position at Range 11

Materials and Services:

- Increase Travel/Training \$5,000 to cover increased training costs of new staff.
- Increase Jail Supplies by \$5,000 to purchase 40 new mattresses for the jail. The current mattresses are 7-8 years old and the outer coverings have begun to crack and split. This makes it difficult to properly clean and disinfect them plus it is easy for inmates to hide contraband and weapons in them.

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Major Objectives for FY 20-21:

- Complete installation and implementation Zuercher Jail Module software in conjunction with the Sheriff's Office and La Grande Police Department. The final data transfers are being completed and the "Go Live" date is in September.
- Reestablish the part time Food Services Coordinator position to manage the kitchen and ordering of food supplies. Better management of the kitchen should result in lower food costs.
- Maintain minimum staffing levels for the facility, including Work Crew Supervisor.
- Use all possible resources to limit the number of inmates matrixed back into the community, thereby keeping communities safer.

Personnel Costs:

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

Capital Expenditures:

- ⊗ Final Payment of Zuercher Jail module software \$25,088.

-- HISTORICAL DATA ---		ADOPTED		YEAR 2020-2021		CUR	ACTUAL	DEPT REQ.	REQ	PROPOSED
2017-2018	2018-2019	2019-2020	ACCT	DESCRIPTION	FTE	2019-2020	2020-2021	FTE	2020-2021	
R E V E N U E S										
-----	955	2,000	3-31-2010	US DEPT. OF JUSTICE		4,481	2,000			2,000
21,459	-----	-----	3-34-1537	ECCO-MENTOR PROGRAM		2,542				
30,635	24,970	92,092	3-35-1700	HB3194		11,715	92,092			92,092
36,572	36,221	39,000	3-38-7100	REIMBURSE. COURT SECURITY		-----	39,000			39,000
-----	-----	8,000	3-42-1606	ELGIN DISPATCH CONTRACT		-----	8,000			8,000
25,950	25,791	22,000	3-42-2800	INMATE PHONE/COMMISSARY		15,115	22,000			22,000
4,688	2,299	13,000	3-42-3000	PRISONER'S BOARD REIMB.		3,579	13,000			13,000
6,379	6,220	6,000	3-42-3310	WEEKEND WORK CREW FEES		2,565	6,000			6,000
47,507	47,863	48,000	3-42-3400	WEEKEND WORK CREW REIMB.		35,406	48,000			48,000
99,000	198,000	198,000	3-51-5100	SB 1145-HOLD HARMLESS		148,500	198,000			198,000
56,427	56,427	60,700	3-62-3800	RENT INCOME - ANNEX		-----	60,700			60,700
76	2,249	100	3-69-0000	MISC. REFUND & RESOURCE		-----	100			100
-----	271	500	3-69-9701	OVERTIME REIMBURSEMENT		-----	500			500
4,120	1,396	100	3-69-9900	REIMBURSABLE EXPENSES		3,636	100			100
332,813	402,662	489,492	T O T A L	DEPT 215 R E V E N U E S		227,539.00	489,492			489,492
E X P E N S E S										
-----	61,384	65,568	5-10-1139	CORRECTIONS SERGEANT	1.00	56,215	72,456	1.00		72,456
181,877	112,858	208,538	5-10-1140	CORRECTIONS CORPORALS	4.00	148,591	226,686	4.00		226,686
198,466	278,520	191,112	5-10-1141	CORRECTIONS OFFICERS	4.00	187,210	189,324	4.00		189,324
63,234	66,276	67,594	5-10-1142	WORK CREW SUPERVISOR	1.00	56,330	69,286	1.00		69,286
-----	-----	-----	5-10-1143	FOOD SERVICE COORDINATOR		-----	17,592	.50		17,592
54,354	55,488	56,587	5-10-1145	OFFICE MANAGER	.93	47,390	61,203	.93		61,203
60,926	5,140	49,039	5-10-1173	COURT ROOM SECURITY OFFIC	1.00	27,889	50,266	1.00		50,266
69,959	71,040	72,453	5-10-1183	JAIL MANAGER	1.00	59,798	74,097	1.00		74,097
99,050	84,246	85,000	5-10-1550	EXTRA HELP		72,768	95,000			95,000
43,332	45,792	46,704	5-10-1552	SUPPORT STAFF	1.00	38,920	47,872	1.00		47,872
60,641	58,326	30,000	5-10-1591	OVERTIME & HAZARDOUS DUTY		52,057	30,000			30,000
338,146	358,032	406,000	5-10-2810	PERSONNEL BENEFITS		367,050	460,000			460,000
1,169,985	1,197,102	1,278,595	TOTAL	PERSONNEL SERVICES		1,114,218.00	1,393,782			1,393,782
12.93	13.93		TOTAL	FTE'S	13.93			14.43		
396	420	300	5-20-2240	INDIGENT INMATE FUND		229-	300			300
1,816	1,713	1,500	5-20-2241	INMATE RECREATION		937	1,500			1,500
244	514	1,000	5-20-2245	WORK CREW EXPENSES		464	1,000			1,000
-----	-----	22,000	5-20-2251	INMATE SUPPLIES REIMB		9,096	22,000			22,000
15,850	15,600	15,600	5-20-3220	PHYSICIAN		1,300	15,600			15,600
12,480	11,440	12,500	5-20-3226	MENTAL HEALTH ASSISTANT		10,400	12,500			12,500
21,429	27,962	42,000	5-20-3227	NURSING CONTRACT		25,219	42,000			42,000
960	600	500	5-20-3340	LEGAL COSTS		2,929	500			500
220,075	240,000	260,000	5-20-3430	JAIL SECURITY CONTRACT		260,000	260,000			260,000
38,849	36,095	36,000	5-20-3537	MENTOR PROGRAM		24,000				
-----	-----	9,800	5-20-4412	JUVENILE OFFICE RENT		-----	9,800			
2,048	963	3,000	5-20-4610	REPAIR & MAINT. BUILDING		4,394	3,000			3,000

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-- HISTORICAL DATA --		ADOPTED		YEAR 2020-2021		CUR FTE	ACTUAL 2019-2020	DEPT REQ. 2020-2021	REQ FTE	PROPOSED 2020-2021
2017-2018	2018-2019	2019-2020	ACCT	DESCRIPTION						
6,924	5,948	12,000	5-20-4612	REPAIR & MAINTENANCE JAIL		1,677	12,000		12,000	
-----	5,054	5,054	5-20-5225	CIS POLICY UPDATES		5,615	5,781		5,781	
-----	10	200	5-20-5310	POSTAGE		15	200		200	
1,914	2,350	3,500	5-20-5320	TELEPHONE		1,961	3,500		3,500	
477	-----	1,500	5-20-5330	RADIO SERVICE		-----	1,500		1,500	
-----	-----	200	5-20-5350	DUES		100	200		200	
6,800	4,353	2,500	5-20-5410	RECRUITMENT		2,444	2,500		2,500	
5,627	7,031	8,400	5-20-5710	CONTRACTUAL SERVICES		8,177	8,400		8,400	
17,470	15,661	19,000	5-20-5800	TRAVEL/TRAINING		13,852	24,000		24,000	
46,500	60,000	75,000	5-20-5811	INMATE OVERFLOW		39,352	75,000		75,000	
12,112	9,580	14,000	5-20-6110	OFFICE/OPERATING SUPPLIES		12,162	14,000		14,000	
20,280	19,935	100	5-20-6115	REIMBURSABLE SUPPLIES		7,399	100		100	
10,209	12,211	12,000	5-20-6261	VEHICLE FUEL		5,990	12,000		12,000	
81,283	88,114	77,000	5-20-6300	FOOD FOR HUMAN CONSUMPT.		72,217	77,000		77,000	
-----	186	1,200	5-20-6410	BOOKS AND SUBSCRIPTIONS		400	1,200		1,200	
4,746	3,900	6,500	5-20-6515	LEDS/COMPUTER SUPPORT		2,486	6,500		6,500	
5,823	7,135	7,500	5-20-6800	UNIFORMS		1,815	7,500		7,500	
4,617	4,967	4,300	5-20-6801	UNIFORM CLEANING		5,450	4,300		4,300	
6,502	6,829	6,500	5-20-7421	MOTOR VEHICLE MAINTENANCE		3,822	6,500		6,500	
23,766	26,469	22,000	5-20-8400	JAIL SUPPLIES		20,140	25,000		25,000	
46,871	49,445	40,000	5-20-8430	MEDICAL SUPPLIES & CARE		37,458	40,000		40,000	
616,068	664,485	722,654	TOTAL MATERIALS & SERVICES			581,042.00	695,381		685,581	
-----	-----	78,000	5-40-6523	SOFTWARE PURCHASE		52,912	25,088		25,088	
-----	21,914	-----	5-40-7441	SCANNING/BAR CODING		-----				
	21,914	78,000	TOTAL CAPITAL OUTLAY			52,912.00	25,088		25,088	
1,786,053	1,883,501	2,079,249	TOTAL DEPT 215 EXPENSES			1,748,172.00	2,114,251		2,104,451	
10,525,23	11,656,552	11,931,433	TOTAL FUND 101 REVENUES			11,135,227.00	12,229,130		12,366,130	
6,662,24	7,043,753	7,590,043	TOTAL PERSONNEL SERVICES			6,138,925.00	8,008,241		8,009,981	
2,562,38	2,657,824	3,600,390	TOTAL MATERIALS & SERVICES			2,313,202.00	3,547,990		3,455,140	
93,30	121,055	218,000	TOTAL CAPITAL OUTLAY			232,411.00	352,009		372,009	
91,00	91,500	116,000	TOTAL TRANSFERS			116,000.00	124,500		123,000	
		350,000	TOTAL CONTINGENCY/MISC.				350,000		350,000	
58,86	57,659	57,000	TOTAL LOANS			43,537.00	56,000		56,000	
9,467,80	9,971,791	11,931,433	TOTAL FUND 101 EXPENSES			8,844,075.00	12,438,740		12,366,130	
73.54	76.88		TOTAL FUND 101 FTE'S		76.66			78.91		

DEPARTMENT: Union County Public Works
Fiscal Year 2020 - 2021

Mission Statement:

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

Program Description:

Union County contains 2,038 square miles, which is home to several different communities. There are 650 miles of county roads and 70 bridges linking these communities. The maintenance duties include, but are not limited to asphalt, gravel road maintenance, snow removal, bridge maintenance, and general right-of-way maintenance. The equipment maintenance department is responsible for all heavy construction equipment, trucks, and fleet vehicles. The equipment maintenance department is charged with equipment purchases, rentals, and the replacement program. Traffic control devices, which consist of signs, signals and pavement markings, provide the necessary information to regulate, warn and guide traffic. Installation and maintenance of the 2,000 signs fall within this department. In 1946, Union County was declared a weed control district for protecting the farming industry by preventing the seeding and spreading of noxious weeds and plants. Private property is the responsibility of the owners, but enforced by the county, while the public rights-of-way are the responsibility of the county.

**DEPARTMENT: Union County Public Works
Fiscal Year 2020 - 2021**

Major Objectives:

Chip Seal, and Pavement Repair
Place shoulder Rock on various paved roads.
Place additional gravel to roadways as needed.
Sign Maintenance and paint striping
Repair flood damage roads and Bridges.
Bridge Maintenance and Culvert Maintenance
Weed Spraying within county right of way

NARRATIVE

Revenue:

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

Beginning Fund Balance:

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

Forest Receipts:

Secure Rural School Act (SRS) will be funded for the fiscal year 2020. Additional funding will allow Public Works Department to purchase materials, and equipment.

**DEPARTMENT: Union County Public Works
Fiscal Year 2020 - 2021**

STP Surface Transportation (Fund Exchange):

This line item represents our federal gas tax revenue and has an exchanged rate of 100% federal dollars for 94% state dollars. This allows the federal regulations converted to state regulations, allowing Union County Public Works department more flexibility.

Personnel Costs:

There are 18 full time employees. Total amount is \$1,676,955.00

Materials and Services:

The increase is due to additional gas tax revenue and Secure Rural School funding (SRS). Because of COVID-19 gas tax revenue is project to be less than forecasted.

Total for Material and Services is \$5,077,035.00

**DEPARTMENT: Union County Public Works
Fiscal Year 2020 - 2021**

Capital Outlay:

The budgeted amount for capital outlay is \$1,080,000.00. Below is a needs list of equipment, building improvements, Bridge Replacement and Road Rehabilitation Project.

Bridge Projects

Willow Creek Courtney Lane Bridge and Woodruff Catherine Creek Lane Bridge will be replaced with ODOT Highway Bridge Replacement (HBR), and require a 10.27% match. Design is expected to start late fall of 2021 and construction will start in the summer of 2023

Road Project

North Powder River Lane Project will be rehabilitated using Federal Land Access Program funds (FLAP) and requires a 10.27% match. Design has started and construction will start in the summer of 2021.

**DEPARTMENT: Union County Public Works
Fiscal Year 2020 - 2021**

Dump Trucks:

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

3-Axle tilt Equipment trailer:

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

Asphalt Distributor/Truck:

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

**DEPARTMENT: Union County Public Works
Fiscal Year 2020 - 2021**

Walk and Roll:

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

Mini Excavator/with trailer:

A mini excavator is very useful for culvert installation, debris removal and easy to transport.

Six-way blade for D6:

The dozer we have is very limited on the jobs we can use it for, due to its fixed blade. Upgrading to a six-way blade adds versatility when moving material such as gravel, soil, and snow.

Double drum roller;

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

**DEPARTMENT: Union County Public Works
Fiscal Year 2020 - 2021**

Rubber tire roller:

Purchase two rubber tire rollers for the paving program. Public Works department always borrows this item from agencies and must do so when schedules do not conflict.

Four wheel drive shop truck:

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

Small Paver:

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

Auger attachment:

This simple attachment would be helpful for sign replacement and fencing projects that often arise.

Wacker plate for track hoe/backhoe:

A compactor plate would add better compaction for bridge approaches, and new culvert installations

**DEPARTEMENT: Union County Public Works
Fiscal Year 2020-2021**

Building Improvements:

Replace skylights and install insulated shop doors.

Bridge:

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

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

Road Rehabilitation:

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

Note: Budget is balance as submitted.

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201-PUBLIC WORKS FUND
301-ROAD MAINT/CONSTRUCTION

BUDGET WORKPAPERS DOCUMENT

YEAR 2020-2021

-- HISTORICAL DATA --		ADOPTED	ACCT	DESCRIPTION	CUR FTE	ACTUAL	DEPT REQ.	REQ	PROPOSED
2017-2018	2018-2019	2019-2020				2019-2020	2020-2021	FTE	2020-2021
R E V E N U E S									
2,574,439	4,059,251	4,037,861	3-01-0101	BEGINNING FUND BALANCE		4,564,492	4,564,492		4,564,492
554,051	526,755	50,000	3-35-4000	FOREST RECEIPTS		-----	487,557		487,557
748,022	329,562	289,524	3-35-5400	STP-FUND EXCHANGE		-----	567,685		567,685
2,098,968	2,471,256	2,200,000	3-35-5600	STATE HIGHWAY FUNDS		1,659,062	2,471,256		2,471,256
369,765	143,509	5,000	3-38-3000	REIMBURSED ROAD PROJECTS		45,861	5,000		5,000
22,200	17,512	5,000	3-43-4100	WEED CONTROL FEES		3,760	5,000		5,000
34,301	78,194	20,000	3-61-9000	INTEREST EARNINGS		62,103	20,000		20,000
14,321	15,129	10,000	3-62-2300	PERMITS		13,707	10,000		10,000
-----	1	-----	3-64-1000	SALE OF PUBLIC LANDS		-----	-----		-----
6,908	11,313	5,000	3-69-0000	MISC. REFUND & RESOURCE		8,392	5,000		5,000
10,186	20,700	5,000	3-69-9800	VEHICLE MAINT. FEES		5,570	5,000		5,000
30,000	30,000	30,000	3-96-5000	AIRPORT - TRANSFER IN		30,000	30,000		30,000
10,000	10,000	10,000	3-96-8000	PARKS - TRANSFER IN		10,000	10,000		10,000
6,473,161	7,713,182	6,667,385	T O T A L	DEPT 301 R E V E N U E S		6,402,947.00	8,180,990		8,180,990
E X P E N S E S									
55,692	63,459	53,951	5-10-1111	OFFICE MANAGER	1.00	44,281	57,667	1.00	57,667
95,472	98,076	100,038	5-10-1128	DIRECTOR	1.00	83,185	101,829	1.00	101,829
82,488	83,656	79,014	5-10-1160	ASST. DIRECTOR	1.00	64,194	84,692	1.00	84,692
68,855	55,664	64,604	5-10-1161	ROAD SUPERINTENDENT	1.00	51,806	69,161	1.00	69,161
60,046	63,160	64,887	5-10-1162	SHOP FOREMAN	1.00	52,386	66,039	1.00	66,039
59,537	28,231	55,016	5-10-1163	TRAFFIC SPECIALIST	1.00	33,680	53,646	1.00	53,646
43,597	56,262	48,244	5-10-1164	MECHANICS	1.00	40,466	51,666	1.00	51,666
508,062	451,020	449,296	5-10-1166	MAINTENANCE III	8.00	396,362	514,880	8.00	514,880
3,876	91,994	143,761	5-10-1167	MAINTENANCE II	3.00	85,013	96,938	3.00	96,938
-----	-----	10,000	5-10-1551	TEMPORARY HELP		11,053	15,000		15,000
30,132	32,065	45,000	5-10-1691	OVERTIME & OTHER PAY		31,293	50,000		50,000
476,524	524,697	526,103	5-10-2810	PERSONNEL BENEFITS		430,528	512,937		512,937
-----	200	2,500	5-10-2820	UNEMPLOYMENT COMPENSATION		-----	2,500		2,500
1,484,281	1,548,484	1,642,414	TOTAL	PERSONNEL SERVICES		1,324,247.00	1,676,955		1,676,955
17.00	17.00		TOTAL	FTE'S	18.00			18.00	
3,880	3,194	4,000	5-20-2245	WORK CREW SUPERVISOR		2,637	4,000		4,000
58,761	67,860	150,000	5-20-3110	PROFESSIONAL SERVICES		14,477	150,000		150,000
-----	2,239	1,500	5-20-4330	REPAIR & MAINTENANCE PC'S		-----	1,500		1,500
465	4,116	5,000	5-20-4331	PC REPLACEMENT		853	5,000		5,000
4,400	4,400	5,000	5-20-4425	YARD LEASE-IMBLER/UNION		4,400	5,000		5,000
21,493	22,810	30,000	5-20-4610	REPAIR & MAINT. BUILDING		18,108	30,000		30,000
49,385	52,800	53,000	5-20-5220	LIABILITY INSURANCE		54,011	56,710		56,710
4,196	3,976	5,000	5-20-5320	TELEPHONE		2,927	5,000		5,000
3,211	7,016	10,000	5-20-5610	TUITION/TRAINING		3,541	10,000		10,000
-----	-----	3,000	5-20-6109	TRI-COUNTY YEARLY PAYMENT		-----	3,000		3,000
3,483	2,254	3,500	5-20-6110	OFFICE/OPERATING SUPPLIES		2,400	3,500		3,500
30,888	34,759	35,000	5-20-6221	PUBLIC UTILITIES SERVICES		28,865	40,000		40,000

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BUDGET WORKPAPERS DOCUMENT

201-PUBLIC WORKS FUND
301-ROAD MAINT/CONSTRUCTION

YEAR 2020-2021

-- HISTORICAL DATA --		ADOPTED	ACCT	DESCRIPTION	CUR FTE	ACTUAL	DEPT REQ.	REQ FTE	PROPOSED
2017-2018	2018-2019	2019-2020				2019-2020	2020-2021		2020-2021
136,208	159,560	300,000	5-20-6261	VEHICLE FUEL		105,282	300,000		300,000
80	114	200	5-20-6520	COST ACCT. SOFTWARE MAINT		114	600		600
65,446	60,266	90,000	5-20-6801	HERBICIDES		41,981	90,000		90,000
905	1,250	1,320	5-20-7350	MECHANIC'S TOOL ALLOWANCE		1,080	1,320		1,320
-----	270	5,000	5-20-7375	USED EQUIP/UNDER \$5000		1,250	5,000		5,000
129,710	203,023	200,000	5-20-7401	EQUIPMENT MAINT SUPPLIES		197,252	220,000		220,000
866	4,466	10,000	5-20-7410	EQUIPMENT RENTAL		340	10,000		10,000
124,705	124,705	163,235	5-20-7415	EQUIPMENT LEASE		51,178	141,604		141,604
38,946	-----	-----	5-20-7422	TIRES		-----	-----		-----
7,171	1,369	5,000	5-20-7424	SIGNS		3,733	10,000		10,000
303,821	504,402	2,279,692	5-20-7430	ROAD MAINTENANCE SUPPLIES		106,659	3,377,616		3,377,616
94,988	162	289,524	5-20-7434	STP EXPENSE		-----	567,685		567,685
21,739	20,475	30,000	5-20-7436	ROAD STRIPING		21,291	30,000		30,000
576	1,424	1,500	5-20-7438	SAFETY EQUIPMENT		1,929	2,000		2,000
4,447	1,919	5,000	5-20-7440	SHOP TOOLS		4,986	5,000		5,000
2,134	2,103	2,500	5-20-7446	COPY MACHINE RENTAL		1,512	2,500		2,500
1,111,904	1,290,932	3,687,971		TOTAL MATERIALS & SERVICES		670,806.00	5,077,035		5,077,035
-----	-----	10,000	5-40-4610	REPAIR & MAINT BLDG		-----	10,000		10,000
985	56,743	150,000	5-40-7310	BRIDGE REPLACEMENT		20,586	150,000		150,000
-----	-----	-----	5-40-7312	WOODRUFF/CATH CRK BRIDGE		-----	230,000		230,000
168,421	-----	-----	5-40-7313	OTIB/PALMER JUNCTION LOAN		-----	-----		-----
-----	-----	200,000	5-40-7314	FLAP/NP RIVER ROAD		-----	200,000		200,000
-----	-----	50,000	5-40-7315	COURTNEY LANE/WILLOW CRK		-----	50,000		50,000
16,500	-----	30,000	5-40-7413	USED EQUIPMENT		22,500	40,000		40,000
165,000	156,545	550,000	5-40-7416	ROAD EQUIPMENT - HEAVY		422,380	400,000		400,000
350,906	213,288	990,000		TOTAL CAPITAL OUTLAY		465,466.00	1,080,000		1,080,000
35,000	35,000	35,000	5-50-9010	TRANSFER TO GENERAL FUND		35,000	35,000		35,000
35,000	35,000	35,000		TOTAL TRANSFERS		35,000.00	35,000		35,000
-----	-----	250,000	5-60-8200	CONTINGENCY		-----	250,000		250,000
32,922	60,982	250,000		TOTAL CONTINGENCY/MISC.			250,000		250,000
32,922	60,982	62,000	5-70-7913	OTIB LOAN PAYMENT		30,491	62,000		62,000
32,922	60,982	62,000		TOTAL LOANS		30,491.00	62,000		62,000
3,015,013	3,148,686	6,667,385		T O T A L DEPT 301 E X P E N S E S		2,526,010.00	8,180,990		8,180,990
6,473,16	7,713,182	6,667,385		T O T A L FUND 201 R E V E N U E S		6,402,947.00	8,180,990		8,180,990
1,484,28	1,548,484	1,642,414		TOTAL PERSONNEL SERVICES		1,324,247.00	1,676,955		1,676,955
1,111,90	1,290,932	3,687,971		TOTAL MATERIALS & SERVICES		670,806.00	5,077,035		5,077,035
350,90	213,288	990,000		TOTAL CAPITAL OUTLAY		465,466.00	1,080,000		1,080,000
35,00	35,000	35,000		TOTAL TRANSFERS		35,000.00	35,000		35,000
32,92	60,982	250,000		TOTAL CONTINGENCY/MISC.			250,000		250,000
32,92	60,982	62,000		TOTAL LOANS		30,491.00	62,000		62,000
3,015,01	3,148,686	6,667,385		T O T A L FUND 201 E X P E N S E S		2,526,010.00	8,180,990		8,180,990
17.00	17.00			T O T A L FUND 201 F T E ' S	18.00			18.00	

Department: Weed Control

Mission Statement:

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

Program Description:

The Weed Control Department is responsible for the management of the Union County Cost Share program; state and county weed law enforcement, public education, and assisting public, commercial, and private landowners with noxious weed control issues. In addition, the Weed Control Dept. assists the Public Works Dept. with creating and shaping weed management plans, herbicide application issues, handling public contacts about weeds on county land, and quality control for roadside veg management. The Weed Control Department was reformed in September 2016 after many years absence. 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 2020-21

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

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

Revenues

Operating revenues are estimated to remain the same as FY2019-20 at \$200,000. Grant revenue is expected to decrease slightly from about \$63,710 in FY 2019-20 to \$63,267 for FY2020-21. Grant/ Agreement sources will be OSWB, RMEF, ODFW, and potentially BLM, DEQ, or OWEB. There is also an anticipated carryover from FY2019-20 of \$123,523 due to carry over from FY18-19 and grant and weed treatment seasons not aligning with county fiscal years. Total revenues for the FY2020-21 budget are anticipated at \$386,790.00.

Expenses

Personnel:

Staff level is expected to remain the same at 1, unless the workload increases. Staff salaries (including benefits) are projected at \$113,679 for FY2019-20.

Materials and Services

Materials and Services line items are projected to go down a little from last year, from a total of \$180,030 for FY2019-20 to \$158,111 for FY2020-21. This is primarily due to a decrease in expected cost share and contract spraying, shifting funds around from category to category as solid numbers replace estimates in the original budget, and the small decrease in grant funds/projects.

Capital Outlay

There are no anticipated Capital Outlay requests for FY2020-21.

Contingency/ Misc.

Due to differences in award dates for grants and the field season for treating weeds, along with previous year carry over, we anticipate an estimated \$115,000 in contingency funds for FY2020-21.

BUDGET WORKPAPERS DOCUMENT

YEAR 2020-2021

ADOPTED 2019-2020	ACCT	DESCRIPTION	CUR FTE	ACTUAL 2019-2020	DEPT REQ. 2020-2021	REQ FTE	PROPOSED 2020-2021
R E V E N U E S							
60,068	63,489	147,044	3-01-0101	BEGINNING FUND BALANCE			
191,276	199,396	200,000	3-11-1000	TAXES - CURRENT	129,626	123,523	123,523
102	107	-----	3-11-5000	FISH & WILDLIFE REVENUE	203,098	200,000	200,000
-----	3,351	-----	3-11-9000	DELINQUENT TAX COLLECTION			
666	401	-----	3-19-2000	FORECLOSURE REVENUES	4,319		
7,691	70,525	63,710	3-43-4150	GRANTS	38,914	63,267	63,267
1,313	2,806	-----	3-61-9000	INTEREST EARNINGS	1,762		
-----	1	-----	3-69-0000	MISC REFUND & RESOURCE	28,165		
943	5,211	-----					
262,059	345,287	410,754	T O T A L	DEPT 302 R E V E N U E S	405,884.00	386,790	386,790
E X P E N S E S							
65,916	70,810	72,784	5-10-1168	WEED SUPERVISOR	1.00	60,950	78,723
25,069	28,283	27,940	5-10-2810	PERSONNEL BENEFITS		27,333	34,956
90,985	99,093	100,724		TOTAL PERSONNEL SERVICES		88,283.00	113,679
1.00	1.00			TOTAL FTE'S	1.00		1.00
100	2,050	5,000	5-20-3535	PUBLIC EDUCATION/OUTREACH		7,839	7,500
561	38	1,000	5-20-4263	PUBLICATIONS		990	1,000
2,142	2,142	2,200	5-20-4410	OFFICE RENT		1,605	2,200
429	427	1,500	5-20-5220	LIABILITY INSURANCE		429	450
-----	400	100	5-20-5310	POSTAGE		-----	
1,697	1,435	1,530	5-20-5320	TELEPHONE & INTERNET		1,629	1,530
5,080	10,080	6,000	5-20-5350	DUES & LICENSES		105	5,200
2,204	2,132	4,000	5-20-5610	TRAVEL & TRAINING		1,947	2,500
29,081	30,899	40,000	5-20-6110	OFFICE/OPERATING SUPPLIES		67,322	5,000
1,788	1,693	3,700	5-20-6261	VEHICLE FUEL/MAINTENANCE		545	2,000
-----	-----	-----	5-20-6801	HERBICIDES		-----	50,000
39,878	53,650	65,000	5-20-6802	CONTRACT SRV-SPRAYING		41,028	40,731
3,730	11,622	50,000	5-20-6810	LANDOWNER COST SHARE		23,396	40,000
86,690	116,568	180,030		TOTAL MATERIALS & SERVICES	146,835.00	158,111	158,111
13,614	-----	15,000	5-40-7415	EQUIPMENT PURCHASE		14,692	
13,614	-----	15,000		TOTAL CAPITAL OUTLAY	14,692.00		
10,155	-----	-----	5-50-9080	TRANSFER-VEHICLE RESERVE		-----	
10,155	-----	115,000		TOTAL TRANSFERS			
-----	-----	115,000	5-60-8200	CONTINGENCY		115,000	115,000
201,444	215,661	410,754	T O T A L	DEPT 302 E X P E N S E S	249,810.00	386,790	386,790
262,05	345,287	410,754	T O T A L	FUND 202 R E V E N U E S	405,884.00	386,790	386,790

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UODFM
202-WEED CONTROL FUND
302-WEED MAINTENANCE

BUDGET WORKPAPERS DOCUMENT

YEAR 2020-2021

-- HISTORICAL DATA ---		ADOPTED	ACCT	DESCRIPTION	CUR FTE	ACTUAL	DEPT REQ.	REQ	PROPOSED
2017-2018	2018-2019	2019-2020				2019-2020	2020-2021	FTE	2020-2021
90,98	99,093	100,724		TOTAL PERSONNEL SERVICES		88,283.00	113,679		113,679
86,69	116,568	180,030		TOTAL MATERIALS & SERVICES		146,835.00	158,111		158,111
13,61		15,000		TOTAL CAPITAL OUTLAY		14,692.00			
10,15				TOTAL TRANSFERS					
		115,000		TOTAL CONTINGENCY/MISC.			115,000		115,000
				TOTAL LOANS					
201,44	215,661	410,754	TOTAL	FUND 202 EXPENSES		249,810.00	386,790		386,790
1.00	1.00		TOTAL	FUND 202 FTE'S	1.00			1.00	

DEPARTMENT: Bicycle Path/Project Fund

Bicycle Path:

One percent of gas tax is dedicated to providing walkways and bikeways within the right-of-way of public roads. The amount of revenue received for this purpose annually is approximately \$20,000. Because of the cost of improvements, funds are accumulated in case cost share or grant matches are available to complete projects.

Project Fund – EOCA:

Union County serves as the fiscal agent for the Eastern Oregon Counties Association. Funds are received from the participating counties and spent in accordance with approval of the members. Current programs include PILT renewal efforts and Forest Planning participation. The EOCA is staffed by a part time Coordinator funded by dues from the association.

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UODFM
205-BICYCLE FUND/PROJECT FUND
201-GENERAL

BUDGET WORKPAPERS DOCUMENT

YEAR 2020-2021

-- HISTORICAL DATA --		ADOPTED	ACCT	DESCRIPTION	CUR FTE	ACTUAL 2019-2020	DEPT REQ. 2020-2021	REQ FTE	PROPOSED 2020-2021
2017-2018	2018-2019	2019-2020							
R E V E N U E S									
104,313	128,795	150,000	3-01-0101	BEGINNING FUND BALANCE		175,441	200,000		200,000
20,876	23,985	20,000	3-35-5600	STATE HIGHWAY FUNDS		16,021	20,000		20,000
1,795	3,633	3,000	3-61-9000	INTEREST EARNINGS		3,845	3,500		3,500
-----	-----	-----	3-69-0000	MISC REFUND & RESOURCE		-----			
126,984	156,413	173,000	T O T A L DEPT 201 R E V E N U E S			195,307.00	223,500		223,500
E X P E N S E S									
19,797	-----	10,000	5-20-5710	CONTRACTUAL SERVICES		720	10,000		10,000
19,797	-----	10,000	TOTAL MATERIALS & SERVICES			720.00	10,000		10,000
-----	-----	-----	5-60-8200	CONTINGENCY		-----			
TOTAL CONTINGENCY/MISC.									
19,797		10,000	T O T A L DEPT 201 E X P E N S E S			720.00	10,000		10,000

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205-BICYCLE FUND/PROJECT FUND
230-SPECIAL PROGRAMS
-- HISTORICAL DATA ---

BUDGET WORKPAPERS DOCUMENT

YEAR 2020-2021

2017-2018	2018-2019	ADOPTED 2019-2020	ACCT	DESCRIPTION	CUR FTE	ACTUAL 2019-2020	DEPT REQ. 2020-2021	REQ FTE	PROPOSED 2020-2021
R E V E N U E S									
123,667	119,667	160,000	3-37-0000	EOCRO LOCAL REIMB		143,123	136,500		136,500
123,667	119,667	160,000	T O T A L DEPT 230 R E V E N U E S			143,123.00	136,500		136,500
E X P E N S E S									
-----	-----	-----	5-10-1128	EOCA COORDINATOR		-----	17,400	.40	17,400
-----	-----	-----	5-10-2810	PERSONNEL BENEFITS		-----	1,400		1,400
			TOTAL PERSONNEL SERVICES				18,800		18,800
			TOTAL FTE'S					.40	
102,058	100,638	160,000	5-20-5710	EOCRO CONTRACTUAL SRVS		81,589	158,700		158,700
-----	-----	-----	5-20-5800	TRAVEL/TRAINING		-----	2,500		2,500
102,058	100,638	160,000	TOTAL MATERIALS & SERVICES			81,589.00	161,200		161,200
102,058	100,638	160,000	T O T A L DEPT 230 E X P E N S E S			81,589.00	180,000		180,000

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

BUDGET WORKPAPERS DOCUMENT

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-- HISTORICAL DATA --		ADOPTED		YEAR 2020-2021		CUR FTE	ACTUAL 2019-2020	DEPT REQ. 2020-2021	REQ FTE	PROPOSED 2020-2021
2017-2018	2018-2019	2019-2020	ACCT	DESCRIPTION						
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
-----	-----	113,000	5-60-8200	CONTINGENCY			-----	120,000		120,000
		113,000		TOTAL CONTINGENCY/MISC.				120,000		120,000
		163,000		TOTAL DEPT 303 EXPENSES				170,000		170,000
250,65	276,080	333,000		TOTAL FUND 205 REVENUES		338,430.00		360,000		360,000
				TOTAL PERSONNEL SERVICES				18,800		18,800
121,85	100,638	170,000		TOTAL MATERIALS & SERVICES		82,309.00		171,200		171,200
		50,000		TOTAL CAPITAL OUTLAY				50,000		50,000
				TOTAL TRANSFERS						
		113,000		TOTAL CONTINGENCY/MISC.				120,000		120,000
				TOTAL LOANS						
121,85	100,638	333,000		TOTAL FUND 205 EXPENSES		82,309.00		360,000		360,000
				TOTAL FUND 205 FTE'S					.40	

DEPARTMENT: Union County Parks

- Mission Statement:** To provide an enjoyable outdoor experience for campers and boaters at the lowest cost possible to them.
- Program Description:** Develop and maintain three parks, Thief Valley, Wolf Creek, Pilcher Creek, and Perry Swimming Hole at the highest level possible with the funding available.
- Major Objectives for FY 2020-21:** The major objectives are to apply dust abatement, improve campgrounds, maintain boat docks, and maintain a high standard of restroom cleanliness.
- Labor:** One part-time, seasonal employee removes garbage, cleans restrooms, and maintains the grounds and may act as camp host.
- Revenue:** The revenue from Oregon State Parks is anticipated to be \$54,000 while the Marine Board portion of the revenue is anticipated to be \$9,538.
- Capital:** \$10,000 has been budgeted towards the purchase of a compact track loader for maintenance of parking areas and campgrounds.

This budget is balanced as presented.

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 UODFM
 210-PARKS FUND
 100-GENERAL

BUDGET WORKPAPERS DOCUMENT

-- HISTORICAL DATA ---		ADOPTED		YEAR 2020-2021	CUR	ACTUAL	DEPT REQ.	REQ	PROPOSED
2017-2018	2018-2019	2019-2020	ACCT	DESCRIPTION	FTE	2019-2020	2020-2021	FTE	2020-2021
R E V E N U E S									
202,087	221,733	280,894	3-01-0101	BEGINNING FUND BALANCE		208,951	208,951		208,951
-----	44,000	-----	3-35-1572	WOLF CREEK DOCK-OSMB		-----			
53,831	53,942	53,620	3-38-6000	PARKS & REC MAINT. REV.		27,587	54,000		54,000
9,538	9,538	9,538	3-38-6100	MARINE BOARD MAINT. REV.		9,537	9,538		9,538
2,644	4,048	1,500	3-61-9000	INTEREST EARNINGS		3,251	1,500		1,500
268,100	333,261	345,552	T O T A L DEPT 100 R E V E N U E S			249,326.00	273,989		273,989

BUDGET WORKPAPERS DOCUMENT

-- HISTORICAL DATA ---		ADOPTED	YEAR 2020-2021		CUR	ACTUAL	DEPT REQ.	REQ	PROPOSED
2017-2018	2018-2019	2019-2020	ACCT	DESCRIPTION	FTE	2019-2020	2020-2021	FTE	2020-2021
E X P E N S E S									
12,248	12,792	13,054	5-10-1126	PARKS COORDINATOR	.20	10,800	13,288	.20	13,288
4,042	-----	10,000	5-10-1550	EXTRA HELP	.50	2,366-	16,000	.50	16,000
5,724	5,405	7,105	5-10-2810	PERSONNEL BENEFITS		4,534	8,073		8,073
22,014	18,197	30,159		TOTAL PERSONNEL SERVICES					
.70	.70			TOTAL FTE'S	.70	12,968.00	37,361	.70	37,361
6,285	17,470	20,000	5-20-3422	PARKS & RECREATION MAINT		2,322	15,000		15,000
8,068	9,585	20,000	5-20-3424	MARINE BOARD MAINTENANCE		6,591	15,000		15,000
14,353	27,055	40,000		TOTAL MATERIALS & SERVICES		8,913.00	30,000		30,000
-----	69,057	-----	5-40-4614	WOLF CREEK DOCK REPLACEMT		-----	-----		-----
-----	-----	2,500	5-40-6850	EQUIPMENT		4,317	10,000		10,000
	69,057	2,500		TOTAL CAPITAL OUTLAY		4,317.00	10,000		10,000
10,000	10,000	10,000	5-50-9065	TRANSFER TO PUBLIC WORKS		10,000	10,000		10,000
10,000	10,000	10,000		TOTAL TRANSFERS		10,000.00	10,000		10,000
-----	-----	262,893	5-60-8200	CONTINGENCY		-----	186,628		186,628
		262,893		TOTAL CONTINGENCY/MISC.			186,628		186,628
46,367	124,309	345,552	T O T A L DEPT 525 E X P E N S E S			36,198.00	273,989		273,989
268,10	333,261	345,552	T O T A L FUND 210 R E V E N U E S			249,326.00	273,989		273,989
22,01	18,197	30,159		TOTAL PERSONNEL SERVICES		12,968.00	37,361		37,361
14,35	27,055	40,000		TOTAL MATERIALS & SERVICES		8,913.00	30,000		30,000
	69,057	2,500		TOTAL CAPITAL OUTLAY		4,317.00	10,000		10,000
10,00	10,000	10,000		TOTAL TRANSFERS		10,000.00	10,000		10,000
		262,893		TOTAL CONTINGENCY/MISC.			186,628		186,628
				TOTAL LOANS					
46,36	124,309	345,552	T O T A L FUND 210 E X P E N S E S			36,198.00	273,989		273,989
.70	.70		T O T A L FUND 210 F T E ' S		.70			.70	

DEPARTMENT: ANIMAL CONTROL

Fiscal Year 20/21

Mission Statement:

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

Program Description:

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

Revenues:

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

Major Objectives for FY 2020-21: None

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

Contract Services: This budget includes a contract payment to the Blue Mountain Humane Association for animal shelter operations.

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 UODFM
 215-ANIMAL CONTROL FUND
 230-SPECIAL PROGRAMS
 -- HISTORICAL DATA --
 2017-2018 2018-2019

BUDGET WORKPAPERS DOCUMENT

YEAR 2020-2021

ADOPTED 2019-2020	ACCT	DESCRIPTION	CUR FTE	ACTUAL 2019-2020	DEPT REQ. 2020-2021	REQ FTE	PROPOSED 2020-2021
R E V E N U E S							
2,326-	195	9,693	3-01-0101	BEGINNING FUND BALANCE	6,695-	9,534	9,534
3,006	14,294	5,821	3-42-1600	CITY OF UNION CONTRACT	3,385	5,821	5,821
7,724	-----	-----	3-42-1606	CITY OF EGIN CONTRACT	-----	-----	-----
4,959	4,981	15,000	3-42-2925	DOG LICENSE REVENUE	2,717	15,000	15,000
4,634	5,114	5,000	3-43-6000	ANIMAL CONTROL FEES/FINES	5,074	5,000	5,000
379-	660-	-----	3-61-9000	INTEREST EARNINGS	598-	-----	-----
25,000	25,000	25,000	3-67-1000	LOCAL SUPPORT	-----	25,000	25,000
9,500	9,500	9,500	3-69-0000	MISC REFUND & RESOURCE	-----	9,500	9,500
62,000	62,000	69,000	3-96-3000	GENERAL FUND-TRANSFER IN	69,000	75,000	75,000
114,118	120,424	139,014	T O T A L	DEPT 230 R E V E N U E S	72,883.00	144,855	144,855
E X P E N S E S							
37,596	45,898	51,829	5-10-1155	ANIMAL CONTROL OFFICER	1.25	40,010	56,058
15,183	20,546	25,480	5-10-2810	PERSONNEL BENEFITS	-----	18,719	26,092
52,779	66,444	77,309		TOTAL PERSONNEL SERVICES	1.25	58,729.00	82,150
1.20	1.10			TOTAL FTE'S	1.25	-----	1.25
495	986	775	5-20-5320	TELEPHONE	-----	934	1,275
1,265	-----	1,500	5-20-5610	TUITION/TRAINING	-----	671	1,500
51,006	51,250	50,000	5-20-5710	CONTRACTUAL SERVICES	26,300	51,000	51,000
2,176	668	4,000	5-20-6110	OFFICE/OPERATING SUPPLIES	1,161	3,500	3,500
2,750	2,594	2,630	5-20-6261	VEHICLE FUEL	3,371	2,630	2,630
526	126	300	5-20-6800	UNIFORMS	-----	300	300
188	292	500	5-20-6801	UNIFORM CLEANING	290	500	500
2,736	4,758	2,000	5-20-7421	MOTOR VEHICLE MAINTENANCE	1,623	2,000	2,000
61,142	60,674	61,705		TOTAL MATERIALS & SERVICES	34,350.00	62,705	62,705
113,921	127,118	139,014	T O T A L	DEPT 230 E X P E N S E S	93,079.00	144,855	144,855
114,11	120,424	139,014	T O T A L	FUND 215 R E V E N U E S	72,883.00	144,855	144,855
52,77	66,444	77,309		TOTAL PERSONNEL SERVICES	58,729.00	82,150	82,150
61,14	60,674	61,705		TOTAL MATERIALS & SERVICES	34,350.00	62,705	62,705
				TOTAL CAPITAL OUTLAY	-----	-----	-----
				TOTAL TRANSFERS	-----	-----	-----
				TOTAL CONTINGENCY/MISC.	-----	-----	-----
				TOTAL LOANS	-----	-----	-----
113,92	127,118	139,014	T O T A L	FUND 215 E X P E N S E S	93,079.00	144,855	144,855
1.20	1.10		T O T A L	FUND 215 F T E ' S	1.25	-----	1.25

DEPARTMENT: County Schools

Fund Purpose:

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

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

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 UODFM
 217-COUNTY SCHOOL FUND
 100-GENERAL
 -- HISTORICAL DATA ---
 2017-2018 2018-2019

BUDGET WORKPAPERS DOCUMENT

YEAR 2020-2021

		ADOPTED 2019-2020	ACCT	DESCRIPTION	CUR FTE	ACTUAL 2019-2020	DEPT REQ. 2020-2021	REQ FTE	PROPOSED 2020-2021
R E V E N U E S									
137	205	-----	3-01-0101	BEGINNING FUND BALANCE		736			
7,426	9,224	12,000	3-16-5700	RAILROAD CAR TAX		8,615	12,000		12,000
184,684	175,585	200,000	3-35-4000	FOREST RECEIPTS		-----	200,000		200,000
126,791	130,173	130,000	3-36-3000	OTEC PAYMENT IN LIEU		51,756	130,000		130,000
1,010	2,712	1,000	3-61-9000	INTEREST EARNINGS		639	1,000		1,000
320,048	317,899	343,000	T O T A L	DEPT 100 R E V E N U E S		61,746.00	343,000		343,000
E X P E N S E S									
319,843	317,163	343,000	5-86-9000	TAX DISPURSEMENT		-----	343,000		343,000
319,843	317,163	343,000	TOTAL	OTHER REQUIREMENTS			343,000		343,000
319,843	317,163	343,000	T O T A L	DEPT 100 E X P E N S E S			343,000		343,000
320,04	317,899	343,000	T O T A L	FUND 217 R E V E N U E S		61,746.00	343,000		343,000
TOTAL PERSONNEL SERVICES									
TOTAL MATERIALS & SERVICES									
TOTAL CAPITAL OUTLAY									
TOTAL TRANSFERS									
TOTAL CONTINGENCY/MISC.									
TOTAL LOANS									
319,84	317,163	343,000	TOTAL	OTHER REQUIREMENTS			343,000		343,000
319,84	317,163	343,000	T O T A L	FUND 217 E X P E N S E S			343,000		343,000

DEPARTMENT: Safe Communities Coalition

Union County Safe Communities Coalition Mission Statement:

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

Program Description:

The Union County Safe Communities Coalition (UCSCC) is comprised of members representing the following twelve (12) sectors of local community groups: Youth, Parents, Business, Media, School, Youth-Serving Organizations, Law Enforcement, Religious or Fraternal groups, Health Care Professionals, State or local government representatives, Organizations Involved in Reducing Substance Abuse, and Civic or Volunteer groups. The Coalition focuses on prevention of underage alcohol, marijuana, tobacco and drug use. The Coalition is funded in part through a Drug Free Communities 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 UCSCC. Income from the Drug Free Run is generated through local sponsorships and runner registrations. Funds are used to defray the cost of the event and for youth alcohol and drug prevention efforts in Union County including: Supporting UCSCC Youth Council prevention activities in local schools and communities; providing events that target changes in community awareness regarding youth substance use and prevention; supporting community projects selected by the UCSCC to impact youth substance use.

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 UODFM
 220-COMMISSION CHILD & FAMILY
 430-DFC

BUDGET WORKPAPERS DOCUMENT

-- HISTORICAL DATA ---		ADOPTED	YEAR 2020-2021		CUR	ACTUAL	DEPT REQ.	REQ	PROPOSED
2017-2018	2018-2019	2019-2020	ACCT	DESCRIPTION	FTE	2019-2020	2020-2021	FTE	2020-2021
R E V E N U E S									
127,413	123,626	6,345	3-01-0101	BEGINNING FUND BALANCE		136,605	5,000		5,000
110,618	128,162	125,000	3-34-1575	DFC REVENUES		61,422	135,000		135,000
1,625	6,743	5,000	3-37-3050	DFC MISC REVENUE		32,123	5,000		5,000
1,387	2,353	1,000	3-61-9000	INTEREST EARNINGS		1,769			
241,043	260,884	137,345	T O T A L	DEPT 430 R E V E N U E S		231,919.00	145,000		145,000
E X P E N S E S									
10,231	10,296	11,095	5-10-1147	DEPT ASST DFC	.45	10,657	13,325	.45	13,325
47,220	48,312	49,263	5-10-1169	DFC COORDINATOR	1.00	45,327	41,748	1.00	41,748
26,200	27,458	28,672	5-10-2810	PERSONNEL BENEFITS		13,854	18,678		18,678
83,651	86,066	89,030	TOTAL	PERSONNEL SERVICES		69,838.00	73,751		73,751
1.45	1.45		TOTAL	FTE'S	1.45			1.45	
-----	11,803	-----	5-20-2115	CARRYOVER		10,754	10,000		10,000
3,487	5,700	12,000	5-20-2251	NON GRANT EXPENDITURES		1,350	12,000		12,000
480	480	480	5-20-5320	TELEPHONE		174	480		480
6,633	3,878	6,100	5-20-5400	ADVERTISING		5,663	11,439		11,439
9,003	10,901	18,735	5-20-5710	CONTRACTUAL SERVICES		6,941	22,441		22,441
8,342	11,043	9,000	5-20-5800	TRAVEL		3,811	12,004		12,004
2,259	3,841	2,000	5-20-6110	OFFICE/OPERATING SUPPLIES		1,762	2,885		2,885
30,204	47,646	48,315	TOTAL	MATERIALS & SERVICES		30,455.00	71,249		71,249
113,855	133,712	137,345	T O T A L	DEPT 430 E X P E N S E S		100,293.00	145,000		145,000

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

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-- HISTORICAL DATA --		ADOPTED	YEAR 2020-2021		CUR	ACTUAL	DEPT REQ.	REQ	PROPOSED
2017-2018	2018-2019	2019-2020	ACCT	DESCRIPTION	FTE	2019-2020	2020-2021	FTE	2020-2021
R E V E N U E S									
6,423	12,511	27,000	3-01-0101	BEGINNING BALANCE			27,000		27,000
		8,000	3-69-0000	DRUG FREE RELAY		5,206	8,000		8,000
6,423	12,511	35,000	T O T A L	DEPT 433 R E V E N U E S		5,206.00	35,000		35,000
E X P E N S E S									
9,985	3,079	35,000	5-20-6110	OFFICE/OPERATING SUPPLIES		4,691	35,000		35,000
9,985	3,079	35,000		TOTAL MATERIALS & SERVICES		4,691.00	35,000		35,000
9,985	3,079	35,000	T O T A L	DEPT 433 E X P E N S E S		4,691.00	35,000		35,000
247,46	273,395	172,345	T O T A L	FUND 220 R E V E N U E S		237,125.00	180,000		180,000
83,65	86,066	89,030		TOTAL PERSONNEL SERVICES		69,838.00	73,751		73,751
40,18	50,725	83,315		TOTAL MATERIALS & SERVICES		35,146.00	106,249		106,249
				TOTAL CAPITAL OUTLAY					
				TOTAL TRANSFERS					
				TOTAL CONTINGENCY/MISC.					
				TOTAL LOANS					
				TOTAL OTHER REQUIREMENTS					
123,84	136,791	172,345	T O T A L	FUND 220 E X P E N S E S		104,984.00	180,000		180,000
1.45	1.45		T O T A L	FUND 220 F T E ' S	1.45			1.45	

DEPARTMENT: Court Security

Mission Statement:

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

Program Description:

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

Contractual Services:

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

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 230-COURT SECURITY FUND
 240-PUBLIC SAFETY
 -- HISTORICAL DATA --
 2017-2018 2018-2019

BUDGET WORKPAPERS DOCUMENT

YEAR 2020-2021

ADOPTED 2019-2020	ACCT	DESCRIPTION	CUR FTE	ACTUAL 2019-2020	DEPT REQ. 2020-2021	REQ FTE	PROPOSED 2020-2021
R E V E N U E S							
34,874	58,817	45,000	3-01-0101	BEGINNING FUND BALANCE	63,759	50,000	50,000
-----	-----	-----	3-35-9600	COURT SECURITY FUNDS	-----		
41,824	40,630	30,700	3-35-9600	COURT SEC FUNDS-STATE	30,375	30,700	30,700
-----	-----	8,400	3-37-4000	LOCAL COURT PAYMENTS	-----	8,400	8,400
691	1,335	500	3-61-9000	INTEREST EARNINGS	1,142	1,100	1,100
77,389	100,782	84,600	T O T A L DEPT 240 R E V E N U E S		95,276.00	90,200	90,200
E X P E N S E S							
18,572	37,023	36,000	5-20-5710	CONTRACTUAL SERVICES	-----	38,000	38,000
-----	-----	3,600	5-20-6110	SECURITY EQUIP/SUPPLIES	-----	4,000	4,000
18,572	37,023	39,600	TOTAL MATERIALS & SERVICES		-----	42,000	42,000
-----	-----	45,000	5-60-8200	CONTINGENCY	-----	48,200	48,200
		45,000	TOTAL CONTINGENCY/MISC.			48,200	48,200
18,572	37,023	84,600	T O T A L DEPT 240 E X P E N S E S			90,200	90,200
77,38	100,782	84,600	T O T A L FUND 230 R E V E N U E S		95,276.00	90,200	90,200
18,57	37,023	39,600	TOTAL PERSONNEL SERVICES			42,000	42,000
			TOTAL MATERIALS & SERVICES				
			TOTAL CAPITAL OUTLAY				
			TOTAL TRANSFERS				
		45,000	TOTAL CONTINGENCY/MISC.			48,200	48,200
			TOTAL LOANS				
			TOTAL OTHER REQUIREMENTS				
18,57	37,023	84,600	T O T A L FUND 230 E X P E N S E S			90,200	90,200

DEPARTMENT: Wind Project Fund

Program Description:

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

Revenues:

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

Expenditures:

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

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

The fiscal year 2020-21 expenditures include a transfer to the Sheriff Department to support vehicle lease payments, a transfer to Buffalo Peak Golf Course in support of debt service, and a transfer to the Building Reserve fund.

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 233-WIND PROJECT FUND
 230-SPECIAL PROGRAMS
 -- HISTORICAL DATA ---
 2017-2018 2018-2019

BUDGET WORKPAPERS DOCUMENT

YEAR 2020-2021

		ADOPTED 2019-2020	ACCT	DESCRIPTION	CUR FTE	ACTUAL 2019-2020	DEPT REQ. 2020-2021	REQ FTE	PROPOSED 2020-2021
R E V E N U E S									
1,206	344	34,000	3-01-0101	BEGINNING FUND BALANCE		35,031	100		100
21,597	23,580	25,000	3-35-1065	STATE SIP REVENUE		15,392	20,000		20,000
101,306	128,837	130,000	3-37-4050	COMMUNITY SERVICE FEES		118,383	120,000		120,000
44,203	63,701	64,000	3-37-4055	COMM SRV FEES-OTHER DIST		58,553	58,000		58,000
939	1,986	-----	3-61-9000	INTEREST EARNINGS		1,438			
169,251	218,448	253,000	T O T A L	DEPT 230 R E V E N U E S		228,797.00	198,100		198,100
E X P E N S E S									
48,523	68,417	69,000	5-20-6112	PAYMENTS TO DISTRICTS		61,629	60,000		60,000
48,523	68,417	69,000		TOTAL MATERIALS & SERVICES		61,629.00	60,000		60,000
12,000	15,000	15,000	5-50-9011	TRANSFER TO G.F.-SHERIFF		15,000	15,000		15,000
8,385	-----	69,000	5-50-9030	TRANSFER TO BLDG RESERVE		51,000	23,100		23,100
100,000	100,000	100,000	5-50-9076	TRANSFER TO BPGC		100,000	100,000		100,000
120,385	115,000	184,000		TOTAL TRANSFERS		166,000.00	138,100		138,100
168,908	183,417	253,000	T O T A L	DEPT 230 E X P E N S E S		227,629.00	198,100		198,100
169,25	218,448	253,000	T O T A L	FUND 233 R E V E N U E S		228,797.00	198,100		198,100
48,52	68,417	69,000		TOTAL PERSONNEL SERVICES					
120,38	115,000	184,000		TOTAL MATERIALS & SERVICES		61,629.00	60,000		60,000
				TOTAL CAPITAL OUTLAY					
				TOTAL TRANSFERS		166,000.00	138,100		138,100
				TOTAL CONTINGENCY/MISC.					
				TOTAL LOANS					
				TOTAL OTHER REQUIREMENTS					
168,90	183,417	253,000	T O T A L	FUND 233 E X P E N S E S		227,629.00	198,100		198,100

DEPARTMENT: Inmate Welfare Fund

Program Description:

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

Revenues:

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

Expenses:

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

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234-INMATE WELFARE FUND
215-CORRECTIONS
-- HISTORICAL DATA ---
2017-2018 2018-2019

BUDGET WORKPAPERS DOCUMENT

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YEAR 2020-2021

		ADOPTED	ACCT	DESCRIPTION	CUR FTE	ACTUAL 2019-2020	DEPT REQ. 2020-2021	REQ FTE	PROPOSED 2020-2021
R E V E N U E S									
-----	-----	25,000	3-01-0101	BEGINNING FUND BALANCE		-----			
-----	-----		3-42-2800	INMATE WELFARE FUNDS		6,211	25,000		25,000
-----	-----		3-61-9000	INTEREST EARNINGS		19			
		25,000	T O T A L DEPT 215 R E V E N U E S			6,230.00	25,000		25,000
E X P E N S E S									
-----	-----	25,000	5-20-2251	INMATE SUPPLIES		1,149	25,000		25,000
		25,000	TOTAL MATERIALS & SERVICES			1,149.00	25,000		25,000
		25,000	T O T A L DEPT 215 E X P E N S E S			1,149.00	25,000		25,000
		25,000	T O T A L FUND 234 R E V E N U E S			6,230.00	25,000		25,000
		25,000	TOTAL PERSONNEL SERVICES						
			TOTAL MATERIALS & SERVICES			1,149.00	25,000		25,000
			TOTAL CAPITAL OUTLAY						
			TOTAL TRANSFERS						
			TOTAL CONTINGENCY/MISC.						
			TOTAL LOANS						
			TOTAL OTHER REQUIREMENTS						
		25,000	T O T A L FUND 234 E X P E N S E S			1,149.00	25,000		25,000

DEPARTMENT: STF

Mission Statement:

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

Program Description:

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

Special Transportation Grants (STG) – 5310 Funds are competitive grant funds allocated by the State based on applications. Union County sponsors the grants, accepts the funds, provides quarterly reports and distributes the funds based on approved projects. Union County monitors the sub-recipient for compliance with program requirements.

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

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 235-STF FUND
 230-SPECIAL PROGRAMS
 -- HISTORICAL DATA ---
 2017-2018 2018-2019

BUDGET WORKPAPERS DOCUMENT

YEAR 2020-2021

ADOPTED 2019-2020	ACCT	DESCRIPTION	CUR FTE	ACTUAL 2019-2020	DEPT REQ. 2020-2021	REQ FTE	PROPOSED 2020-2021
R E V E N U E S							
70,582	4,009	3-01-0101 BEGINNING FUND BALANCE		176,962			
18,223	12,313	3-35-1725 DRIVE LESS CONNECT FUNDS		4,460	70,000		70,000
42,892	12,423	3-35-1750 ODOT-RIDES TO WELLNESS					
69,208	64,792	3-35-9902 STF FUNDS		67,700	70,000		70,000
178,956	298,242	3-35-9903 STG FUNDS 5310		118,578	240,000		240,000
-----	172,131	3-35-9904 STIF GRANT		325,542	360,000		360,000
307	822	3-61-9000 INTEREST EARNINGS		4,094	4,000		4,000
380,168	564,732	578,741 T O T A L DEPT 230 R E V E N U E S		697,336.00	744,000		744,000
E X P E N S E S							
240,135	298,242	184,000 5-20-5714 CONTRACTUAL SVC-STG		118,578	240,000		240,000
69,208	64,792	70,000 5-20-5717 CONTRACTUAL SVC-STF		67,700	70,000		70,000
18,223	12,313	5-20-5737 DRIVE LESS CONNECT CNTRCT		4,460	70,000		70,000
48,593	12,423	5-20-5738 RIDES TO WELLNESS-CONTRAC					
-----	-----	324,741 5-20-5739 STIF CONTRACT		95,670	364,000		364,000
376,159	387,770	578,741 TOTAL MATERIALS & SERVICES		286,408.00	744,000		744,000
376,159	387,770	578,741 T O T A L DEPT 230 E X P E N S E S		286,408.00	744,000		744,000
380,16	564,732	578,741 T O T A L FUND 235 R E V E N U E S		697,336.00	744,000		744,000
376,15	387,770	578,741 TOTAL PERSONNEL SERVICES					
		TOTAL MATERIALS & SERVICES		286,408.00	744,000		744,000
		TOTAL CAPITAL OUTLAY					
		TOTAL TRANSFERS					
		TOTAL CONTINGENCY/MISC.					
		TOTAL LOANS					
		TOTAL OTHER REQUIREMENTS					
376,15	387,770	578,741 T O T A L FUND 235 E X P E N S E S		286,408.00	744,000		744,000

Union County Community Corrections

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

PROGRAM DESCRIPTION: Provide supervision of felony parole and probation offenders and selected misdemeanant offenders. Facilitate client compliance through referrals to substance abuse and cognitive treatment programs. Perform investigative services for the Courts, Board of Parole, and Interstate Compact. Union County currently supervises 258 offenders.

All of the departments funding comes from the state level. Union County gets around .83% of the Department of Corrections, Community Corrections Biennial Budget. The .83% is based on the number of felony offenders supervised by Union County. We are currently only funded to supervise Possession of a controlled substance (PCS) misdemeanant offenders. The monies our department receives from the state is allocated to fund 1145 custody, sex offender services, work crew, transition subsidy, field services and client services.

2020 – 2021 FY: For the 2020-2021 budget, Community Corrections will be receiving funding from the Violence against Women Rural Grant, which funds .25 FTE of a PO position (\$15,883) and allows our department to supervise misdemeanant domestic violence offenders.

The 1145 money to the Sheriff's Office will remain at \$198,000.00 for the year.

During the 2020-2021 fiscal year we will continue to fund the Union County Work Crew Supervisor position (\$48,623).

Justice Re-investment Funds: Union County Community Corrections (UCCC) with the help of the Local Public Safety Coordinating Council (LPSCC), received the Justice Re-investment Grant for the 2020-2021 Biennium. UCCC share of the Grant will be \$74,170. This money will be used to pay for .5 FTE of our Probation Services Counselor position and transitional housing.

LABOR COSTS: \$843,729

Community Corrections employs a Director, one support staff position, a probation services counselor, two PO I positions, three PO II positions and one part time case aide. This year \$10,000 has been budgeted for overtime to encourage PO's to patrol community events such as local rodeo's and the fair where we often get calls about our offenders..

MATERIALS AND SERVICES: For 2020-2021, \$ 594,828 has been designated for

Material and Services, to be used as follows: \$198,000 SB 1145 for Union County, \$250,000 for client services, (e.g. treatment, housing, medical, transportation and work crew, \$40,000 will be for the current Justice Re-investment Funds. The remainder will be for vehicle maintenance, telephone, rent, postage, travel/training, urinalysis expenses, administrative fees and equipment maintenance (\$73,918).

CAPITAL REQUESTS:

None

CONTINGENCY \$1,836,403

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240-COMMUNITY CORRECTIONS
240-PUBLIC SAFETY

BUDGET WORKPAPERS DOCUMENT

YEAR 2020-2021

-- HISTORICAL DATA --		ADOPTED	ACCT	DESCRIPTION	CUR FTE	ACTUAL	DEPT REQ.	REQ FTE	PROPOSED
2017-2018	2018-2019	2019-2020				2019-2020	2020-2021		2020-2021
R E V E N U E S									
1,518,367	1,846,757	1,975,550	3-01-0101	BEGINNING FUND BALANCE		1,977,719	1,965,550		1,965,550
867,313	871,750	798,465	3-34-2300	COMM CORRECTIONS REIMB.		688,158	914,330		914,330
41,749	41,749	41,748	3-35-1000	DOC MEASURE 57-UNION CO		46,194	46,194		46,194
			3-35-1060	TRANSITION			3,216		3,216
86,555	86,555	98,402	3-35-1063	CJC-JUSTICE REINVESTMENT		34,170	74,170		74,170
22,670	23,507	14,257	3-35-1535	VAW FEDERAL GRANT REVENUE		11,936	15,883		15,883
201,708	198,000	198,000	3-35-9310	SB1145		148,500	198,000		198,000
56,098	42,641	45,000	3-42-1900	PROBATION FEES, FELON		28,317	48,000		48,000
3,210	2,755	3,000	3-42-1925	PROBATION FEES, MISD		520	3,000		3,000
21,574	42,961	20,000	3-61-9000	INTEREST EARNINGS		30,778	20,000		20,000
6,687	5,342	2,500	3-69-0000	MISC. REFUND & RESOURCE		2,762	2,500		2,500
70	1,070		3-69-0100	CREDIT CARD CLEARING ACCT		469			
2,826,001	3,163,087	3,196,922	T O T A L	DEPT 240 R E V E N U E S		2,969,523.00	3,290,843		3,290,843
E X P E N S E S									
79,212	81,060	85,064	5-10-1128	DIRECTOR	1.00	71,230	91,999	1.00	91,999
49,584	50,724	51,727	5-10-1147	DEPARTMENT SECRETARY	1.00	43,320	55,947	1.00	55,947
92,420	143,636	98,796	5-10-1156	PAROLE/PROBA OFFICER I	2.00	133,600	106,393	2.00	106,393
14,502	15,216	26,764	5-10-1159	PROB SRV SPEC-DOC GRANT		13,000	16,784	.50	16,784
13,644	13,980	14,257	5-10-1186	VAW FEDERAL GRANT	1.00	11,940	15,883	.25	15,883
34,294	35,508	26,764	5-10-1189	PROB SRV SPEC-JRI	1.00	30,320	39,163	.50	39,163
87,858	90,297	185,607	5-10-1191	PAROLE/PROBATION OFF II	2.00	81,230	199,584	2.75	199,584
		15,400	5-10-1193	CASE AIDE		9,760	15,400	.25	15,400
4,470			5-10-1194	CASE AIDE-DOCM57					
28,650	29,364		5-10-1550	SFS GRANT		25,070			
315	4,868	10,000	5-10-1692	OVERTIME-DOC M57		3,368	10,000		10,000
234,067	277,148	295,941	5-10-2810	PERSONNEL BENEFITS		240,629	292,576		292,576
639,016	741,801	810,320	TOTAL	PERSONNEL SERVICES		663,467.00	843,729		843,729
7.00	7.00		TOTAL	FTE'S	8.00			8.25	
2,523	2,523	5,000	5-20-3101	ADMINSTRATIVE FEES			5,000		5,000
5,775	24,970	16,390	5-20-4116	STATE-HB3194		16,215			
31,392	4,995	72,538	5-20-4117	JUSTICE REINVESTMENT PROG		5,505	40,000		40,000
1,448	1,348	2,500	5-20-4310	REPAIR & MAINT EQUIPMENT		1,016	2,500		2,500
	7,968	7,968	5-20-4410	OFFICE SPACE RENT		3,984	7,968		7,968
727	802	1,000	5-20-5310	POSTAGE		344	1,000		1,000
1,690	4,393	5,450	5-20-5320	TELEPHONE		4,505	5,450		5,450
3,582	1,786	3,500	5-20-5709	CLIENT SERVICES, MISD		3,233-	3,500		3,500
131,056	155,322	250,000	5-20-5710	CLIENT SERVICES, FELON		123,273	250,000		250,000
1,804	1,087	3,405	5-20-5712	MEASURE 57 DOC			29,410		29,410
106,968	198,000	198,000	5-20-5750	SB 1145 - NEW IMPACT		148,500	198,000		198,000
7,878	14,309	15,000	5-20-5800	TRAVEL/TRAINING		14,690	20,000		20,000
11,231	14,903	15,000	5-20-6110	OFFICE/OPERATING SUPPLIES		13,684	15,000		15,000
1,570	3,346	5,000	5-20-6261	VEHICLE FUEL		2,823	9,000		9,000

BUDGET WORKPAPERS DOCUMENT

YEAR 2020-2021

-- HISTORICAL DATA --		ADOPTED	ACCT	DESCRIPTION	CUR FTE	ACTUAL	DEPT REQ.	REQ FTE	PROPOSED
2017-2018	2018-2019	2019-2020				2019-2020	2020-2021		2020-2021
5,364	7,814	8,000	5-20-6601	LABORATORY		6,044	8,000		8,000
313,008	443,566	608,751		TOTAL MATERIALS & SERVICES		337,350.00	594,828		594,828
27,220			5-40-4611	OFFICE RENOVATION/IMPROV					
		58,000	5-40-7421	VEHICLE PURCHASE		52,597			
27,220		58,000		TOTAL CAPITAL OUTLAY		52,597.00			
		1,719,851	5-60-8200	CONTINGENCY			1,852,286		1,852,286
		1,719,851		TOTAL CONTINGENCY/MISC.			1,852,286		1,852,286
979,244	1,185,367	3,196,922		TOTAL DEPT 240 EXPENSES	1,053,414.00		3,290,843		3,290,843
2,826,00	3,163,087	3,196,922		TOTAL FUND 240 REVENUES	2,969,523.00		3,290,843		3,290,843
639,01	741,801	810,320		TOTAL PERSONNEL SERVICES	663,467.00		843,729		843,729
313,00	443,566	608,751		TOTAL MATERIALS & SERVICES	337,350.00		594,828		594,828
27,22		58,000		TOTAL CAPITAL OUTLAY	52,597.00				
		1,719,851		TOTAL TRANSFERS					
				TOTAL CONTINGENCY/MISC.			1,852,286		1,852,286
				TOTAL LOANS					
				TOTAL OTHER REQUIREMENTS					
979,24	1,185,367	3,196,922		TOTAL FUND 240 EXPENSES	1,053,414.00		3,290,843		3,290,843
7.00	7.00			TOTAL FUND 240 FTE'S	8.00			8.25	

DEPARTMENT: Crime Victims Programs

Mission Statement:

To offer victim assistance to all victims in their contact with the criminal justice system, protect the rights of crime victims and to pursue justice for all victims of crime with skill, honor and integrity.

Program Description:

We offer assistance to victims of crime by assisting the victim with filing Crime Victims' Compensation forms, determining restitution for damages resulting from crime, retrieval of victims' property held in evidence, notification of court dates, advocacy in the courtroom, providing victims with their "victims' rights", provide transportation for victims who do not have a means of transportation to and from court matters, community referrals and general help in making sense out of the complicated criminal justice process.

Major Objectives for FY 2020-21:

To continue to improve the victim assistance program and build on the current services provided to all victims of crime in Union County.

Personnel Costs:

1.79 FTE (victim advocates).

BUDGET WORKPAPERS DOCUMENT

YEAR 2020-2021

ADOPTED 2019-2020	ACCT	DESCRIPTION	CUR FTE	ACTUAL 2019-2020	DEPT REQ. 2020-2021	REQ FTE	PROPOSED 2020-2021
R E V E N U E S							
54,798	50,554	706	3-01-0101	BEGINNING FUND BALANCE			
55,190	92,887	95,105	3-34-1530	VOCA/CFA	48,723		
15,667	-----	-----	3-34-1531	VOCA ONE TIME GRANT	56,979	137,318	137,318
4,409	25,707	38,975	3-34-1532	VOCA EXPANSION	-----	-----	-----
19,143	-----	-----	3-35-1529	ST OF OR CRIME VICTIM PGM	19,828	17,000	17,000
70,718	72,784	74,334	3-35-1535	VAW FEDERAL GRANT REVENUE	39,310	79,474	79,474
382	-----	-----	3-69-0000	MISC REFUND & RESOURCE	-----	-----	-----
220,307	241,932	209,120	T O T A L	DEPT 240 R E V E N U E S	164,840.00	233,792	233,792
E X P E N S E S							
43,068	44,052	44,910	5-10-1128	DIRECTOR	.75	39,694	48,574
52,056	53,268	54,313	5-10-1186	VAW FEDERAL GRANT VAP	1.00	47,213	58,744
3,061	19,931	22,342	5-10-1196	JUV VICTIM ADVOCATE	.50	18,670	24,164
44,271	54,304	64,355	5-10-2810	PERSONNEL BENEFITS		52,975	65,400
142,456	171,555	185,920	TOTAL	PERSONNEL SERVICES		158,552.00	196,882
1.75	2.25		TOTAL	FTE'S	2.25		2.25
787	1,115	1,500	5-20-5310	POSTAGE		655	975
545	539	1,200	5-20-5320	TELEPHONE		419	543
147	329	500	5-20-5510	COPYING		148	252
13,512	12,325	12,000	5-20-5800	TRAVEL/TRAINING		9,936	11,398
-----	1,127	3,000	5-20-5816	EMERGENCY SERVICES		316	13,600
12,306	6,218	5,000	5-20-6110	OFFICE/OPERATING SUPPLIES		2,282	10,142
27,297	21,653	23,200	TOTAL	MATERIALS & SERVICES		13,756.00	36,910
169,753	193,208	209,120	T O T A L	DEPT 240 E X P E N S E S	172,308.00	233,792	233,792
220,30	241,932	209,120	T O T A L	FUND 245 R E V E N U E S	164,840.00	233,792	233,792
142,45	171,555	185,920	TOTAL	PERSONNEL SERVICES	158,552.00	196,882	196,882
27,29	21,653	23,200	TOTAL	MATERIALS & SERVICES	13,756.00	36,910	36,910
TOTAL CAPITAL OUTLAY							
TOTAL TRANSFERS							
TOTAL CONTINGENCY/MISC.							
TOTAL LOANS							
TOTAL OTHER REQUIREMENTS							
169,75	193,208	209,120	T O T A L	FUND 245 E X P E N S E S	172,308.00	233,792	233,792
1.75	2.25		T O T A L	FUND 245 F T E ' S	2.25		2.25

DEPARTMENT: MERA Fund

Mission Statement:

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

Program Description:

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

Major Objectives for FY 2020-2021:

- Carry out 2019-21 ATV Operations & Maintenance Grant, Expires June 30, 2021, Match Required 20%
- Carry out ATV O&M Equipment Grant for purchase of compact track loader and ATV, Expires June 30, 2021
- Continue to develop community partnerships with Eastern Oregon University, La Grande and Union County Schools, Boy Scouts of America, Oregon Youth Authority, Blue Mountains Conservancy, Society of American Foresters, BMSTC, EOATV, Back Country Riders, volunteers, and more.
- Develop grazing plan that is suitable to the land scape and activities throughout MERA and identify a cost effective approach to implementation
- Manage timber, carry out priorities identified in the MERA forest management plan, 400 acre treatment of NE MERA in 2020-2021
- Carry out firebreak along FS 3120 and trail 201 Mainline, partnership project with ODF and Union County Emergency Services.
- Maintain facilities; trails, trailheads and campground
- Maintain and improve signage at trailheads, intersections, and park boundaries
- Construct new trails providing connectivity as identified in the MERA Master Plan
- Seek grant opportunities to facilitate improvements

Capital Requests:

- Compact track loader
- ATV

Personnel:

One Parks Coordinator
 One seasonal employee

Revenue:

- The revenue from Oregon Parks and Recreation Department ATV Operations and Maintenance Grant Program is anticipated to be \$114,533.
- The ATV O&M Equipment Grant will be \$126,090.

- Forest management activities anticipated at approximately \$126,000, which will help to cover costs of operation and cleanup.
- Fire break is a reimbursement grant program with a project cost of \$196,875.

This budget is balanced as presented.

BUDGET WORKPAPERS DOCUMENT

		ADOPTED		YEAR 2020-2021					
		2019-2020	ACCT	DESCRIPTION	CUR FTE	ACTUAL 2019-2020	DEPT REQ. 2020-2021	REQ FTE	PROPOSED 2020-2021
R E V E N U E S									
201,685	163,468	100,000	3-01-0101	BEGINNING FUND BALANCE		106,588	106,588		106,588
5,749	12,562		3-35-1571	MERA TRAIL EQUIPMENT 2020			126,090		126,090
14,454	13,857		3-35-1740	RTP GRANT (13)					
97,363	45,655		3-35-1755	RTP GRANT 16 DEVELOPMENT					
		114,533	3-35-1756	ATV '17-'19 O & M		28,089			
3,649		100,000	3-35-1757	ATV '19-'21 O&M		58,228	114,533		114,533
		80,000	3-35-4500	FOREST MANAGEMENT		6,188	126,000		126,000
1,800	2,465	500	3-35-9700	40 ACRE LAND ACQ LGGP					
			3-61-9000	INTEREST EARNINGS		1,036	1,000		1,000
1,062			3-62-2225	FUEL BREAK			196,875		196,875
9,324	26,337	1,500	3-62-5000	GRAZING LEASE					
			3-69-0000	MISC REFUND & RESOURCE		2,454	2,000		2,000
335,086	264,344	396,533	T O T A L DEPT 501 R E V E N U E S			202,583.00	673,086		673,086
E X P E N S E S									
49,144	51,192	52,215	5-10-1126	COORDINATOR	.80	43,470	53,153	.80	53,153
		2,000	5-10-1550	SEASONAL EMPLOYEE		5,732	5,000		5,000
21,104	21,727	22,409	5-10-2810	PERSONNEL BENEFITS		18,749	23,431		23,431
70,248	72,919	76,624	TOTAL PERSONNEL SERVICES			67,951.00	81,584		81,584
.80	.80		TOTAL FTE'S		.80			.80	
32,078	14,066	56,000	5-20-3111	FOREST MANAGEMENT		39,559	126,000		126,000
		100	5-20-4618	MISC			500		500
240	240	240	5-20-5320	TELEPHONE		200	240		240
582	914	1,000	5-20-5510	OFFICE SUPPLIES & COPYING		48	1,000		1,000
17,814	10,424	88,673	5-20-5710	CONTRACTUAL SERVICES		23,004	13,000		13,000
906	1,559	2,000	5-20-5800	TRAVEL/TRAINING		606	2,000		2,000
3,043	1,029	10,000	5-20-6110	SUPPLIES & MATERIALS		1,149	5,000		5,000
1,344	1,545	2,500	5-20-6115	ADMINISTRATIVE SUPPORT		364	2,500		2,500
7,843	11,908	8,000	5-20-6261	FUEL/VEHICLE MAINT		6,404	10,000		10,000
			5-20-6271	FUEL BREAK			196,875		196,875
16,761	16,743	14,000	5-20-8470	TAXES & FIRE PATROL ASMT		13,834	15,000		15,000
80,611	58,428	182,513	TOTAL MATERIALS & SERVICES			85,168.00	372,115		372,115
15,912	13,858		5-40-4630	RTP GRANT 16 DEVELOPMENT					
5,761	12,550		5-40-6806	RTP GRANT 13 DEVELOPMENT					
		20,000	5-40-7416	MERA TRAIL EQUIPMENT 2020			126,090		126,090
545			5-40-7446	LGGP 40 ACRE LAND ACQ					
22,218	26,408	20,000	TOTAL CAPITAL OUTLAY				126,090		126,090
		117,396	5-60-8200	CONTINGENCY			93,297		93,297
		117,396	TOTAL CONTINGENCY/MISC.				93,297		93,297
173,077	157,755	396,533	T O T A L DEPT 501 E X P E N S E S			153,119.00	673,086		673,086
335,08	264,344	396,533	T O T A L FUND 247 R E V E N U E S			202,583.00	673,086		673,086

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247-MERA

BUDGET WORKPAPERS DOCUMENT

501-RECREATION PROGRAMS
-- HISTORICAL DATA ---
2017-2018 2018-2019

YEAR 2020-2021

ADOPTED 2019-2020	ACCT	DESCRIPTION	CUR FTE	ACTUAL 2019-2020	DEPT REQ. 2020-2021	REQ FTE	PROPOSED 2020-2021
70,24		TOTAL PERSONNEL SERVICES		67,951.00	81,584		81,584
80,61		TOTAL MATERIALS & SERVICES		85,168.00	372,115		372,115
22,21		TOTAL CAPITAL OUTLAY			126,090		126,090
		TOTAL TRANSFERS					
	117,396	TOTAL CONTINGENCY/MISC.			93,297		93,297
		TOTAL LOANS					
		TOTAL OTHER REQUIREMENTS					
173,07		TOTAL FUND 247 EXPENSES		153,119.00	673,086		673,086
.80		TOTAL FUND 247 FTE'S	.80			.80	

DEPARTMENT: Sheriff Reserve Program Fund

Program Description:

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

Reserve Officers are compensated through county payroll for those hours for which reimbursement revenue is available.

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

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249-SHERIFF RESERVE PROG FUND
240-PUBLIC SAFETY

BUDGET WORKPAPERS DOCUMENT

YEAR 2020-2021

-- HISTORICAL DATA --		ADOPTED	ACCT	DESCRIPTION	CUR FTE	ACTUAL 2019-2020	DEPT REQ. 2020-2021	REQ FTE	PROPOSED 2020-2021
2017-2018	2018-2019	2019-2020							
R E V E N U E S									
1,638-	7,300-	-----	3-01-0101	BEGINNING FUND BALANCE		4,588			
4,695	5,606	25,000	3-37-3100	SPECIAL DEPUTY REIMB		5,881	25,000		25,000
-----	3,150	4,000	3-42-1400	CONCEALED HAND GUN REV		2,100	4,000		4,000
-----	10,000	10,000	3-42-1603	SNOWMOBILE PATROL		-----	10,000		10,000
67-	60-	-----	3-61-9000	INTEREST EARNINGS		73			
-----	-----	200	3-69-0000	MISC REFUND & RESOURCE		-----	200		200
2,990	11,396	39,200	T O T A L DEPT 240 R E V E N U E S			12,642.00	39,200		39,200
E X P E N S E S									
9,231	6,106	22,000	5-10-1551	SPECIAL DEPUTIES		5,040	22,000		22,000
1,059	701	3,000	5-10-2810	PERSONNEL BENEFITS		1,069	3,000		3,000
10,290	6,807	25,000	TOTAL PERSONNEL SERVICES			6,109.00	25,000		25,000
-----	-----	8,000	5-20-3421	SPECIAL DEPUTY EQUIPMENT		-----	7,700		7,700
-----	-----	6,200	5-20-8410	SEARCH AND RESCUE EXP		-----	6,500		6,500
		14,200	TOTAL MATERIALS & SERVICES				14,200		14,200
10,290	6,807	39,200	T O T A L DEPT 240 E X P E N S E S			6,109.00	39,200		39,200
2,99	11,396	39,200	T O T A L FUND 249 R E V E N U E S			12,642.00	39,200		39,200
10,29	6,807	25,000	TOTAL PERSONNEL SERVICES			6,109.00	25,000		25,000
		14,200	TOTAL MATERIALS & SERVICES				14,200		14,200
			TOTAL CAPITAL OUTLAY						
			TOTAL TRANSFERS						
			TOTAL CONTINGENCY/MISC.						
			TOTAL LOANS						
			TOTAL OTHER REQUIREMENTS						
10,29	6,807	39,200	T O T A L FUND 249 E X P E N S E S			6,109.00	39,200		39,200

DEPARTMENT: Title III

Mission Statement:

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

Program Description:

Categories eligible for funding:

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

Fund 252:

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

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

Funds received prior to FY 2020-21 have been obligated but are disbursed on a reimbursement only basis.

Funds anticipated in FY 2020-21 will be allocated following the RFP process required by the funding legislation.

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 252-TITLE III - SR2008
 100-GENERAL
 -- HISTORICAL DATA ---
 2017-2018 2018-2019

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YEAR 2020-2021

		ADOPTED 2019-2020	ACCT	DESCRIPTION	CUR FTE	ACTUAL 2019-2020	DEPT REQ. 2020-2021	REQ FTE	PROPOSED 2020-2021
R E V E N U E S									
6,090	9,387	300,000	3-01-0101	BEGINNING FUND BALANCE		382,490	280,000		280,000
308,678	1	-----	3-35-1550	TITLE III		-----	54,500		54,500
3,298	6,585	4,000	3-61-9000	INTEREST EARNINGS		5,477	5,000		5,000
318,066	15,973	304,000	T O T A L	DEPT 100 R E V E N U E S		387,967.00	339,500		339,500
E X P E N S E S									
-----	-----	304,000	5-20-5710	CONTRACTUAL SERVICES		31,195	339,500		339,500
		304,000		TOTAL MATERIALS & SERVICES		31,195.00	339,500		339,500
		304,000	T O T A L	DEPT 100 E X P E N S E S		31,195.00	339,500		339,500
318,06	15,973	304,000	T O T A L	FUND 252 R E V E N U E S		387,967.00	339,500		339,500
		304,000		TOTAL PERSONNEL SERVICES		31,195.00	339,500		339,500
				TOTAL MATERIALS & SERVICES					
				TOTAL CAPITAL OUTLAY					
				TOTAL TRANSFERS					
				TOTAL CONTINGENCY/MISC.					
				TOTAL LOANS					
				TOTAL OTHER REQUIREMENTS					
		304,000	T O T A L	FUND 252 E X P E N S E S		31,195.00	339,500		339,500

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253-NAT FOREST SERV-TITLE III
100-GENERAL
-- HISTORICAL DATA ---
2017-2018 2018-2019

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YEAR 2020-2021

2017-2018	2018-2019	ADOPTED 2019-2020	ACCT	DESCRIPTION	CUR FTE	ACTUAL 2019-2020	DEPT REQ. 2020-2021	REQ FTE	PROPOSED 2020-2021
R E V E N U E S									
59,924	60,115	60,500	3-01-0101	BEGINNING FUND BALANCE		61,084	61,900		61,900
745	1,196	850	3-61-9000	INTEREST EARNINGS		916	850		850
60,669	61,311	61,350	T O T A L DEPT 100 R E V E N U E S			62,000.00	62,750		62,750
E X P E N S E S									
553	227	61,350	5-20-5710	CONTRACTUAL SERVICES		-----	62,750		62,750
553	227	61,350	TOTAL MATERIALS & SERVICES				62,750		62,750
553	227	61,350	T O T A L DEPT 100 E X P E N S E S				62,750		62,750
60,66	61,311	61,350	T O T A L FUND 253 R E V E N U E S			62,000.00	62,750		62,750
55	227	61,350	TOTAL PERSONNEL SERVICES				62,750		62,750
			TOTAL MATERIALS & SERVICES						
			TOTAL CAPITAL OUTLAY						
			TOTAL TRANSFERS						
			TOTAL CONTINGENCY/MISC.						
			TOTAL LOANS						
			TOTAL OTHER REQUIREMENTS						
55	227	61,350	T O T A L FUND 253 E X P E N S E S				62,750		62,750

DEPARTMENT: Economic Development

Mission Statement:

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

Program Description:

Department 610 – Transient Room Tax

Funds generated from Union County's 3% transient room tax are collected and utilized for tourism promotion and economic development purposes in accordance with an ordinance, which established the tax.

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

- A. Tourism Promotion
- B. Union County Chamber of Commerce
- C. Small City Chamber of Commerce
- D. Tourist Attractions/Facilities
- E. Events
- F. Discretionary Fund Grants

Department 620 – Lottery Funds

Lottery funds are received from the State of Oregon to be used for economic development and tourism purposes. Funds are budgeted to service the debt incurred for Baum Industrial Park land purchase and to cover property taxes and other costs on the county owned property.

Revenue of \$200,000 is budgeted for property sale proceeds in case additional land is sold. An expense of \$200,000 is also shown since land sale proceeds would be used to reduce the debt. The required loan payment is \$30,000.

Funds are budgeted for transfer to Buffalo Peak Golf Course to cover the debt service for purchase of the course.

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255-ECONOMIC DEVELOPMENT FUND
610-TRANSIENT ROOM TAX

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-- HISTORICAL DATA --		ADOPTED	YEAR 2020-2021		CUR	ACTUAL	DEPT REQ.	REQ	PROPOSED
2017-2018	2018-2019	2019-2020	ACCT	DESCRIPTION	FTE	2019-2020	2020-2021	FTE	2020-2021
R E V E N U E S									
-----	489,896	-----							
104,122	-----	120,000	3-01-0101	BEGINNING FUND BALANCE		331,589			
188,671	204,648	200,000	3-01-0101	BEGINNING FUND BALANCE		-----	120,000		120,000
6,443	10,614	8,000	3-13-3000	MOTEL/HOTEL TAX		161,607	208,000		208,000
2,070	-----	-----	3-61-9000	INTEREST EARNINGS		6,057	6,000		6,000
			3-69-0000	MISC REFUND & RESOURCE		-----			
301,306	705,158	328,000	T O T A L	DEPT 610 R E V E N U E S		499,253.00	334,000		334,000
E X P E N S E S									
-----	-----	-----	5-20-4348	TOURIST ATTRACTIONS/FACIL		-----	60,000		60,000
55,000	55,000	55,000	5-20-4525	TOURISM PROMOTION		55,000	56,100		56,100
20,000	25,000	25,000	5-20-8120	CHAMBER OF COMMERCE		25,000	25,500		25,500
2,500	12,000	15,000	5-20-8123	DISCRETIONARY		-----	20,000		20,000
6,000	6,000	6,000	5-20-8125	SMALL CITIES		6,000	7,500		7,500
-----	-----	-----	5-20-8126	EVENTS		-----	38,900		38,900
20,000	25,000	25,000	5-20-8128	BLUE MTN CONFERENCE CENT		25,000			
586	-----	50,000	5-20-8132	ED/TOURISM SPECIFIC PROJ		-----			
104,086	123,000	176,000	TOTAL	MATERIALS & SERVICES		111,000.00	208,000		208,000
-----	-----	25,000	5-50-9076	TRANSFER TO BPGC		25,000			
-----	-----	25,000	TOTAL	TRANSFERS		25,000.00			
-----	-----	127,000	5-60-8200	CONTINGENCY		-----	123,000		123,000
-----	-----	127,000	TOTAL	CONTINGENCY/MISC.			123,000		123,000
104,086	123,000	328,000	T O T A L	DEPT 610 E X P E N S E S		136,000.00	331,000		331,000

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255-ECONOMIC DEVELOPMENT FUND
620-LOTTERY MONIES

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-- HISTORICAL DATA --		ADOPTED	YEAR 2020-2021		CUR	ACTUAL	DEPT REQ.	REQ	PROPOSED
2017-2018	2018-2019	2019-2020	ACCT	DESCRIPTION	FTE	2019-2020	2020-2021	FTE	2020-2021
R E V E N U E S									
348,761	-----	120,000	3-01-0101	BEGINNING FUND BALANCE		-----	250,000		250,000
354,162	518,714	100,000	3-35-1528	STATE GRANT PROCEEDS					
145,779	137,620	140,000	3-35-9400	STATE LOTTERY MONIES		2,970-			
-----	-----	200,000	3-64-1100	LAND SALE		128,866	100,000		100,000
-----	2,070	-----	3-69-0000	MISC REFUND & RESOURCE		-----	200,000		200,000
						19,710			
848,702	658,404	560,000	T O T A L DEPT 620 R E V E N U E S			145,606.00	550,000		550,000
E X P E N S E S									
16,006	23,148	-----	5-20-5710	CONTRACTUAL SERVICES		5,802	20,000		20,000
-----	-----	-----	5-20-5732	INDUSTRIAL PARK EXPENSES		-----			6,000
16,006	23,148		TOTAL MATERIALS & SERVICES			5,802.00	20,000		26,000
360,898	769,983	100,000	5-40-4610	INFRASTRUCTURE IMPROVE		3,170			
360,898	769,983	100,000	TOTAL CAPITAL OUTLAY			3,170.00			
140,000	75,000	75,000	5-50-9076	TRANSFER TO BUFFALO PK GC		75,000	75,000		75,000
140,000	75,000	75,000	TOTAL TRANSFERS			75,000.00	75,000		75,000
-----	-----	149,000	5-60-8200	CONTINGENCY		-----	220,500		214,500
27,767	27,767	149,000	TOTAL CONTINGENCY/MISC.				220,500		214,500
8,723	8,555	230,000	5-70-7910	LOAN PAYABLE		27,767	230,000		230,000
2,632	4,519	-----	5-70-7913	LOAN PAYABLE		-----			
		6,000	5-70-7915	INTEREST ON LOAN		6,941	7,500		7,500
39,122	40,841	236,000	TOTAL LOANS			34,708.00	237,500		237,500
556,026	908,972	560,000	T O T A L DEPT 620 E X P E N S E S			118,680.00	553,000		553,000
1,150,00	1,363,562	888,000	T O T A L FUND 255 R E V E N U E S			644,859.00	884,000		884,000
120,09	146,148	176,000	TOTAL PERSONNEL SERVICES						
360,89	769,983	100,000	TOTAL MATERIALS & SERVICES			116,802.00	228,000		234,000
140,00	75,000	100,000	TOTAL CAPITAL OUTLAY			3,170.00			
		100,000	TOTAL TRANSFERS			100,000.00	75,000		75,000
		276,000	TOTAL CONTINGENCY/MISC.				343,500		337,500
39,12	40,841	236,000	TOTAL LOANS			34,708.00	237,500		237,500
			TOTAL OTHER REQUIREMENTS						
660,11	1,031,972	888,000	T O T A L FUND 255 E X P E N S E S			254,680.00	884,000		884,000

DEPARTMENT: Community Development Loan Fund

Mission Statement:

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

Union County was awarded a \$400,000 Community Development Block Grant to continue the Housing Rehabilitation Program in FY 2019-20. The program will be extended into FY 2020-21 since all available funds have not yet been expended.

-- HISTORICAL DATA --		ADOPTED		YEAR 2020-2021		CUR FTE	ACTUAL 2019-2020	DEPT REQ. 2020-2021	REQ FTE	PROPOSED 2020-2021
2017-2018	2018-2019	2019-2020	ACCT	DESCRIPTION						
R E V E N U E S										
10,064	10,190	10,300	3-01-0101	BEGINNING FUND BALANCE			10,393	10,600		10,600
-----	-----	400,000	3-35-9700	CDBG GRANT			62,129	270,000		270,000
126	203	100	3-61-9000	INTEREST EARNINGS			193	200		200
10,190	10,393	410,400	T O T A L DEPT 100 R E V E N U E S				72,715.00	280,800		280,800
E X P E N S E S										
-----	-----	410,400	5-20-5710	CONTRACTUAL SERVICES			138,828	280,800		280,800
		410,400	TOTAL MATERIALS & SERVICES				138,828.00	280,800		280,800
		410,400	T O T A L DEPT 100 E X P E N S E S				138,828.00	280,800		280,800
10,19	10,393	410,400	T O T A L FUND 260 R E V E N U E S				72,715.00	280,800		280,800
		410,400	TOTAL PERSONNEL SERVICES							
			TOTAL MATERIALS & SERVICES				138,828.00	280,800		280,800
			TOTAL CAPITAL OUTLAY							
			TOTAL TRANSFERS							
			TOTAL CONTINGENCY/MISC.							
			TOTAL LOANS							
			TOTAL OTHER REQUIREMENTS							
		410,400	T O T A L FUND 260 E X P E N S E S				138,828.00	280,800		280,800

DEPARTMENT: Watershed

Mission Statement:

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

Labor Costs:

One Executive Director, one Office Manager, one Office Assistant/GIS Technician, one Data Base Manager, one Field Biologist, one Network Monitoring Assistant, and seasonal field employees.

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 263-WATERSHED
 100-GENERAL

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-- HISTORICAL DATA ---
 2017-2018 2018-2019

ADOPTED
 2019-2020

ACCT

YEAR 2020-2021

CUR
 FTE

ACTUAL
 2019-2020

DEPT REQ.
 2020-2021

REQ
 FTE

PROPOSED
 2020-2021

R E V E N U E S

2017-2018	2018-2019	2019-2020	ACCT	DESCRIPTION	CUR FTE	ACTUAL 2019-2020	DEPT REQ. 2020-2021	REQ FTE	PROPOSED 2020-2021
337,620 ³	410,936	554,585	3-01-0101	BEGINNING FUND BALANCE		26			
			3-35-1800	GRMW FOUNDATION		268,051	516,684		516,684
337,623	410,936	554,585	T O T A L DEPT 100 R E V E N U E S			268,077.00	516,684		516,684

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 263-WATERSHED
 603-WATERSHED

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-- HISTORICAL DATA --		ADOPTED		YEAR 2020-2021		CUR FTE	ACTUAL 2019-2020	DEPT REQ. 2020-2021	REQ FTE	PROPOSED 2020-2021
2017-2018	2018-2019	2019-2020	ACCT	DESCRIPTION						
E X P E N S E S										
60,392	62,196	63,440	5-10-1111	OFFICE MANAGER	1.00	53,130	65,350	1.00	65,350	
43,542	44,952	45,851	5-10-1113	OFFICE ASSISTANT/GIS TECH	1.00	38,400	47,232	1.00	47,232	
52,026	53,628	54,701	5-10-1120	DATA BASE MANAGER	1.00	45,810	56,346	1.00	56,346	
-----	37,500	76,500	5-10-1128	EXECUTIVE DIRECTOR	1.00	64,060	78,794	1.00	78,794	
57,284	29,508	60,000	5-10-1201	FIELD BIOLOGIST	1.00	38,817	56,309	1.00	56,309	
15,398	50,590	52,093	5-10-1516	NETWORK MONITORING ASST	1.00	43,620	53,653	1.00	53,653	
-----	2,056	22,000	5-10-1550	SEASONAL HELP		19,392	25,000		25,000	
108,980	130,480	180,000	5-10-2810	PERSONNEL BENEFITS		141,918	134,000		134,000	
337,622	410,910	554,585		TOTAL PERSONNEL SERVICES		445,147.00	516,684		516,684	
4.00	5.00			TOTAL FTE'S	6.00			6.00		
337,622	410,910	554,585	T O T A L	DEPT 603 E X P E N S E S		445,147.00	516,684		516,684	
337,62	410,936	554,585	T O T A L	FUND 263 R E V E N U E S		268,077.00	516,684		516,684	
337,62	410,910	554,585		TOTAL PERSONNEL SERVICES		445,147.00	516,684		516,684	
				TOTAL MATERIALS & SERVICES						
				TOTAL CAPITAL OUTLAY						
				TOTAL TRANSFERS						
				TOTAL CONTINGENCY/MISC.						
				TOTAL LOANS						
				TOTAL OTHER REQUIREMENTS						
337,62	410,910	554,585	T O T A L	FUND 263 E X P E N S E S		445,147.00	516,684		516,684	
4.00	5.00		T O T A L	FUND 263 F T E ' S	6.00			6.00		

DEPARTMENT: Agri Services

Mission Statement:

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

Major Objectives:

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

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265-AGRICULTURE SERVICES FUND
601-WATERMASTER

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-- HISTORICAL DATA --		ADOPTED	YEAR 2020-2021		CUR	ACTUAL	DEPT REQ.	REQ	PROPOSED
2017-2018	2018-2019	2019-2020	ACCT	DESCRIPTION	FTE	2019-2020	2020-2021	FTE	2020-2021
R E V E N U E S									
109,911	107,311	89,000	3-01-0101	BEGINNING FUND BALANCE		94,926	99,500		99,500
6,250	18,750	12,500	3-31-3010	USFS-WATER MEASUREMENT		6,250	12,500		12,500
40,375	11,375	-----	3-35-9000	STATE OF OREGON		-----			
1,329	1,792	1,250	3-61-9000	INTEREST EARNINGS		1,433	1,400		1,400
-----	-----	2,000	3-96-4200	GENERAL FUND-TRANSFER IN		2,000	2,000		2,000
157,865	139,228	104,750	T O T A L	DEPT 601 R E V E N U E S		104,609.00	115,400		115,400
E X P E N S E S									
37,770	32,838	-----	5-10-1176	ASST. WATERMASTER		-----			
9,723	7,506	-----	5-10-2810	PERSONNEL BENEFITS		-----			
47,493	40,344			TOTAL PERSONNEL SERVICES					
.80	.80			TOTAL FTE'S					
1,989	1,989	2,000	5-20-4410	OFFICE RENT		1,491	2,000		2,000
45	45	1,000	5-20-5800	TRAVEL-MILEAGE/MONITORING		25	1,000		1,000
2	2	200	5-20-6110	OFFICE/OPERATING SUPPLIES		-----	200		200
-----	-----	600	5-20-7410	EQUIPMENT RENTAL		-----	600		600
1,024	1,920	7,450	5-20-7421	MAINT & EQUIPMENT REPAIRS		1,551	7,500		7,500
3,060	3,956	11,250		TOTAL MATERIALS & SERVICES		3,067.00	11,300		11,300
-----	-----	93,500	5-60-8200	CONTINGENCY		-----	104,100		104,100
		93,500		TOTAL CONTINGENCY/MISC.			104,100		104,100
50,553	44,300	104,750	T O T A L	DEPT 601 E X P E N S E S		3,067.00	115,400		115,400
157,86	139,228	104,750	T O T A L	FUND 265 R E V E N U E S		104,609.00	115,400		115,400
47,49	40,344			TOTAL PERSONNEL SERVICES					
3,06	3,956	11,250		TOTAL MATERIALS & SERVICES		3,067.00	11,300		11,300
				TOTAL CAPITAL OUTLAY					
		93,500		TOTAL TRANSFERS					
				TOTAL CONTINGENCY/MISC.			104,100		104,100
				TOTAL LOANS					
				TOTAL OTHER REQUIREMENTS					
50,55	44,300	104,750	T O T A L	FUND 265 E X P E N S E S		3,067.00	115,400		115,400
.80	.80		T O T A L	FUND 265 F T E ' S					

DEPARTMENT: Non-Medical Transportation Fund

Mission Statement:

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

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266-NON-MED TRANSPORTATION
230-SPECIAL PROGRAMS

-- HISTORICAL DATA ---
2017-2018 2018-2019

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YEAR 2020-2021

2017-2018	2018-2019	ADOPTED 2019-2020	ACCT	DESCRIPTION	CUR FTE	ACTUAL 2019-2020	DEPT REQ. 2020-2021	REQ FTE	PROPOSED 2020-2021
R E V E N U E S									
5,884	38,768	-----	3-01-0101	BEGINNING FUND BALANCE		11,043			
55,026	31,040	100,000	3-35-1700	DHS GRANT		4,720	100,000		100,000
124	226	-----	3-61-9000	INTEREST EARNINGS		159			
13,409	9,492	30,000	3-69-0000	MISC REFUND & RESOURCE		4,130	30,000		30,000
74,443	79,526	130,000	T O T A L	DEPT 230 R E V E N U E S		20,052.00	130,000		130,000
E X P E N S E S									
22,266	55,680	100,000	5-20-5710	CONTRACTUAL SERVICES		4,720	100,000		100,000
13,409	12,803	30,000	5-20-6112	MISCELLANEOUS EXPENSE		5,299	30,000		30,000
35,675	68,483	130,000	TOTAL	MATERIALS & SERVICES		10,019.00	130,000		130,000
35,675	68,483	130,000	T O T A L	DEPT 230 E X P E N S E S		10,019.00	130,000		130,000
74,44	79,526	130,000	T O T A L	FUND 266 R E V E N U E S		20,052.00	130,000		130,000
35,67	68,483	130,000	TOTAL	PERSONNEL SERVICES					
				TOTAL MATERIALS & SERVICES		10,019.00	130,000		130,000
				TOTAL CAPITAL OUTLAY					
				TOTAL TRANSFERS					
				TOTAL CONTINGENCY/MISC.					
				TOTAL LOANS					
				TOTAL OTHER REQUIREMENTS					
35,67	68,483	130,000	T O T A L	FUND 266 E X P E N S E S		10,019.00	130,000		130,000

DEPARTMENT: Human Services

Mission Statement:

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

Program Description:

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

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

Labor Costs:

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

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268-HUMAN SERVICES PROGRAM
230-SPECIAL PROGRAMS
-- HISTORICAL DATA --
2017-2018 2018-2019

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YEAR 2020-2021

ADOPTED 2019-2020	ACCT	DESCRIPTION	CUR FTE	ACTUAL 2019-2020	DEPT REQ. 2020-2021	REQ FTE	PROPOSED 2020-2021
R E V E N U E S							
71,267	213,049	3-01-0101					
81,734	75,303	3-33-2200		137,142			
63,567	85,547	3-34-8000		56,159	98,457		98,457
66,385		VETERANS-ODVA		67,850	87,000		87,000
508,360	724,759	3-35-1070					
77,364	65,462	MH PREVENTION/TREATMENT					
204,234	741,600	3-35-1700		465,463	700,000		700,000
77,176	115,355	DHS GRANT FUNDS-MMIS		53,559	71,500		71,500
1,479,759	1,260,241	3-35-1750		430,374	800,000		800,000
16,617	4,032	DHS-PUBLIC HEALTH		46,293	120,000		120,000
185,000	210,000	3-35-2000		1,116,730	1,500,000		1,500,000
27,419	24,280	MAC REVENUE		1,685	4,250		4,250
57,871	57,678	3-67-1000		224,288	250,000		250,000
		OHA-M.H. FUNDS		14,162	35,000		35,000
		3-69-0000		23,146	60,000		60,000
		MAC LOCAL SUPPORT					
2,916,753	3,577,306	3,482,059		2,636,851.00	3,726,207		3,726,207
T O T A L DEPT 230 R E V E N U E S							
E X P E N S E S							
104,546	101,215	5-10-1126	2.00	87,291	114,964	2.00	114,964
51,141	36,361	PERSONNEL BENEFITS		32,068	40,993		40,993
155,687	137,576	147,093		119,359.00	155,957		155,957
2.00	2.00	TOTAL PERSONNEL SERVICES	2.00			2.00	
		TOTAL FTE'S					
1,367,473	1,372,526	1,498,006		1,238,589	1,500,000		1,500,000
204,234	738,100	700,000		425,398	800,000		800,000
508,564	708,580	600,000		480,018	700,000		700,000
63,567	85,547	87,000		67,850	87,000		87,000
1,635	5,819	6,500		3,702	6,500		6,500
23,357	24,222	30,000		12,490	35,000		35,000
2,292	2,847	2,500		1,310	2,500		2,500
185,000	210,000	225,000		243,542	250,000		250,000
57,871	61,558	59,000		23,146	60,000		60,000
115,741	88,225	118,000		73,042	120,000		120,000
1,666	1,131	5,000		3,011	5,000		5,000
2,531,400	3,298,555	3,331,006		2,572,098.00	3,566,000		3,566,000
T O T A L DEPT 230 E X P E N S E S							

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268-HUMAN SERVICES PROGRAM
401-PUBLIC/MENTAL HEALTH
-- HISTORICAL DATA ---
2017-2018 2018-2019

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YEAR 2020-2021

2017-2018	2018-2019	ADOPTED 2019-2020	ACCT	DESCRIPTION	CUR FTE	ACTUAL 2019-2020	DEPT REQ. 2020-2021	REQ FTE	PROPOSED 2020-2021
E X P E N S E S									
4,300	-----	-----	5-10-1145	SENIOR DEPT SPECIALIST	.53	-----			
2,908	3,040	3,600	5-10-1152	HEALTH ADMINISTRATOR	.10	2,606	3,750	.10	3,750
3,663	243	360	5-10-2810	PERSONNEL BENEFITS		200	500		500
5,746	749	-----	5-10-2820	UNEMPLOYMENT COMPENSATION		-----			
16,617	4,032	3,960		TOTAL PERSONNEL SERVICES		2,806.00	4,250		4,250
.53	.63			TOTAL FTE'S	.63			.10	
-----	-----	-----	5-20-5800	TRAVEL/TRAINING		-----			
				TOTAL MATERIALS & SERVICES					
16,617	4,032	3,960		T O T A L DEPT 401 E X P E N S E S		2,806.00	4,250		4,250
2,916,75	3,577,306	3,482,059		T O T A L FUND 268 R E V E N U E S		2,636,851.00	3,726,207		3,726,207
172,30	141,608	151,053		TOTAL PERSONNEL SERVICES		122,165.00	160,207		160,207
2,531,40	3,298,555	3,331,006		TOTAL MATERIALS & SERVICES		2,572,098.00	3,566,000		3,566,000
				TOTAL CAPITAL OUTLAY					
				TOTAL TRANSFERS					
				TOTAL CONTINGENCY/MISC.					
				TOTAL LOANS					
				TOTAL OTHER REQUIREMENTS					
2,703,70	3,440,163	3,482,059		T O T A L FUND 268 E X P E N S E S		2,694,263.00	3,726,207		3,726,207
2.53	2.63			T O T A L FUND 268 F T E ' S	2.63			2.10	

Department: Mediation/Conciliation Program
2020/2021

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

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

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

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

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

Parent Training:

- (1) Love and Logic: Parenting strategies and tools related to discipline, boundaries, power struggles, sibling rivalry, anger/frustration and conflict applicable to families with children of all ages.
- (2) Successful Co-Parenting: A series of parenting classes aimed at providing targeted communication skills and education for high conflict co-parents.
- (3) Additional Parenting Classes: Parenting classes regarding parenting arrangements, parallel parenting, disengagement techniques, or related issues are not currently offered but may be developed or supported by the FLAC in the future.

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

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

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

Major Objectives for FY 2020/21:

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

Labor Costs:

Domestic Mediation Services:	\$21,000.00
- Custody, Parenting Time & Financial	
Helping Children Cope with Divorce	4,000.00
Parent Training	6,000.00
Evaluations under ORS 107.425	5,000.00
Family Support/	

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

SUBTOTAL **39,050.00**

Materials & Services: \$1000.00

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

SUBTOTAL **\$ 1000.00**

Capital Requests: None

TOTAL: **\$40,050.00**

Total Request for 2020/2021 : \$40,050.00

Projected Revenue for 2020/2021

 Mediation/Conciliation Allocation

 Collected by Circuit Court \$26,511.00

 Parent Education Fees \$1,200.00

 \$27,711.00

Account Balance as of 02.29.20: \$75,959.76

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269-MEDIATION/CONCILIATION
230-SPECIAL PROGRAMS
-- HISTORICAL DATA ---
2017-2018 2018-2019

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YEAR 2020-2021

		ADOPTED 2019-2020	ACCT	DESCRIPTION	CUR FTE	ACTUAL 2019-2020	DEPT REQ. 2020-2021	REQ FTE	PROPOSED 2020-2021
R E V E N U E S									
50,889	57,944	72,632	3-01-0101	BEGINNING FUND BALANCE		65,065	75,960		75,960
780	790	1,200	3-42-1050	PARENT EDUCATION FEES		1,475	1,200		1,200
26,335	26,335	26,335	3-51-5500	MEDIATION/CONCILIATION		26,511	26,511		26,511
814	1,443	100	3-61-9000	INTEREST EARNINGS		1,168	100		100
78,818	86,512	100,267	T O T A L	DEPT 230 R E V E N U E S		94,219.00	103,771		103,771
E X P E N S E S									
20,875	21,446	40,050	5-20-5740	MEDIATION SERVICES		24,119	40,050		40,050
20,875	21,446	40,050		TOTAL MATERIALS & SERVICES		24,119.00	40,050		40,050
-----	-----	60,217	5-60-8200	CONTINGENCY		-----	63,721		63,721
		60,217		TOTAL CONTINGENCY/MISC.			63,721		63,721
20,875	21,446	100,267	T O T A L	DEPT 230 E X P E N S E S		24,119.00	103,771		103,771
78,81	86,512	100,267	T O T A L	FUND 269 R E V E N U E S		94,219.00	103,771		103,771
20,87	21,446	40,050		TOTAL PERSONNEL SERVICES					
				TOTAL MATERIALS & SERVICES		24,119.00	40,050		40,050
				TOTAL CAPITAL OUTLAY					
				TOTAL TRANSFERS					
		60,217		TOTAL CONTINGENCY/MISC.			63,721		63,721
				TOTAL LOANS					
				TOTAL OTHER REQUIREMENTS					
20,87	21,446	100,267	T O T A L	FUND 269 E X P E N S E S		24,119.00	103,771		103,771

DEPARTMENT: Ambulance

Mission Statement:

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

Program Description:

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

4/30/20
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 UODFM
 270-AMBULANCE FUND
 100-GENERAL
 -- HISTORICAL DATA ---
 2017-2018 2018-2019

BUDGET WORKPAPERS DOCUMENT

YEAR 2020-2021

		ADOPTED 2019-2020	ACCT	DESCRIPTION	CUR FTE	ACTUAL 2019-2020	DEPT REQ. 2020-2021	REQ FTE	PROPOSED 2020-2021
R E V E N U E S									
1,642	1,663	1,680	3-01-0101	BEGINNING FUND BALANCE		1,695	1,695		1,695
21	33	25	3-61-9000	INTEREST EARNINGS		21	25		25
1,663	1,696	1,705	T O T A L DEPT 100 R E V E N U E S			1,716.00	1,720		1,720

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 270-AMBULANCE FUND
 440-AMBULANCE COMMITTEE
 -- HISTORICAL DATA ---
 2017-2018 2018-2019

BUDGET WORKPAPERS DOCUMENT

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YEAR 2020-2021

		ADOPTED	ACCT	DESCRIPTION	CUR FTE	ACTUAL 2019-2020	DEPT REQ. 2020-2021	REQ FTE	PROPOSED 2020-2021
E X P E N S E S									
-----	-----	1,705	5-20-5710	CONTRACTUAL SERVICES		-----	1,720		1,720
		1,705		TOTAL MATERIALS & SERVICES			1,720		1,720
		1,705		T O T A L DEPT 440 E X P E N S E S			1,720		1,720
1,66	1,696	1,705		T O T A L FUND 270 R E V E N U E S		1,716.00	1,720		1,720
		1,705		TOTAL PERSONNEL SERVICES					
		1,705		TOTAL MATERIALS & SERVICES			1,720		1,720
				TOTAL CAPITAL OUTLAY					
				TOTAL TRANSFERS					
				TOTAL CONTINGENCY/MISC.					
				TOTAL LOANS					
				TOTAL OTHER REQUIREMENTS					
		1,705		T O T A L FUND 270 E X P E N S E S			1,720		1,720

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.

BUDGET WORKPAPERS DOCUMENT

-- HISTORICAL DATA --		ADOPTED		YEAR 2020-2021		CUR	ACTUAL	DEPT REQ.	REQ	PROPOSED
2017-2018	2018-2019	2019-2020	ACCT	DESCRIPTION	FTE	2019-2020	2020-2021	FTE	2020-2021	
R E V E N U E S										
4,361	4,416	4,500	3-01-0101	BEGINNING FUND BALANCE		4,503	4,560		4,560	
55	88	75	3-61-9000	INTEREST EARNINGS		63	75		75	
4,416	4,504	4,575	T O T A L DEPT 100 R E V E N U E S			4,566.00	4,635		4,635	
E X P E N S E S										
-----	-----	4,575	5-20-5710	CONTRACTUAL SERVICES		-----	4,635		4,635	
		4,575	TOTAL MATERIALS & SERVICES				4,635		4,635	
		4,575	T O T A L DEPT 100 E X P E N S E S				4,635		4,635	
4,41	4,504	4,575	T O T A L FUND 272 R E V E N U E S			4,566.00	4,635		4,635	
		4,575	TOTAL PERSONNEL SERVICES				4,635		4,635	
			TOTAL MATERIALS & SERVICES							
			TOTAL CAPITAL OUTLAY							
			TOTAL TRANSFERS							
			TOTAL CONTINGENCY/MISC.							
			TOTAL LOANS							
			TOTAL OTHER REQUIREMENTS							
		4,575	T O T A L FUND 272 E X P E N S E S				4,635		4,635	

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 2020-21*

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 4.40 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 2020-21*

Explanation of major increases or decreases in proposed budget:

Capital Outlay - \$22,742 requested. \$6,125 (carry over from the previous fiscal year) for the completion of the software project and \$14,400 for a new voice recording system. The current system has reached the end of it's service life. An additional portion of both of these expenses is being purchased from the General Fund Police Department.

Admin Personnel Svcs. - Increased following a review of the calculations for all administrative charges based on time spent in different departments resulted in an updated estimate of costs.

	ACTUAL EXPENDITURES		CURRENT BUDGETED FY2019-20	DEPT MANAGER REQUESTED PROPOSED FY2020-21	
	FY2017-18	FY2018-19			
Personnel Cost	\$ 297,888	\$ 298,151	\$ 351,545	\$ 332,635	\$ 332,635
Material & Services	\$ 52,239	\$ 58,688	\$ 81,671	\$ 82,245	\$ 82,245
Capital Outlay	\$ 10,225	\$ -	\$ 6,125	\$ 22,742	\$ 22,742
Interfund Transfers	\$ 7,653	\$ 3,958	\$ 16,400	\$ 24,667	\$ 24,667
Operating Contingency	\$ -	\$ -	\$ 40,000	\$ 40,000	\$ 40,000
Reserved for future expenditure	\$ -	\$ -	\$ -	\$ -	\$ -
Unapp. Ending Balance	\$ -	\$ -	\$ 213,849	\$ 152,044	\$ 152,044
TOTAL	\$ 368,005	\$ 360,797	\$ 709,590	\$ 654,333	\$ 654,333

City of La Grande

9-1-1 EMERGENCY FUND

Budget Analysis & Proposal

2018 Actual	2019 Actual	2020		Account	Description	2021 Requested	2021 Proposed
		Budget	Estimated				
RESOURCES							
\$ 481,306	\$ 438,452	\$ 381,305	\$ 409,976	013-000-100100	BEGINNING CASH	\$ 328,333	\$ 328,333
\$ 5,038	\$ 11,900	\$ 8,285	\$ 6,500	013-000-440100	INTEREST INCOME	\$ 6,000	\$ 6,000
\$ 14	\$ 35	\$ -	\$ 11	013-000-484000	MISCELLANEOUS	\$ -	\$ -
\$ 320,000	\$ 320,000	\$ 320,000	\$ 320,000	013-000-484500	911 REIMBURSEMENT	\$ 320,000	\$ 320,000
\$ 806,358	\$ 770,387	\$ 709,590	\$ 736,487		TOTAL RESOURCES	\$ 654,333	\$ 654,333

City of La Grande

9-1-1 EMERGENCY FUND

Budget Analysis & Proposal

2018 Actual	2019 Actual	2020		Account	Description	2021 Requested	2021 Proposed
		Budget	Estimated				
REQUIREMENTS							
\$ 193,509	\$ 185,578	\$ 209,081	\$ 201,914	013-272-610500	SALARIES	\$ 214,780	\$ 214,780
\$ 194	\$ 4,808	\$ 14,988	\$ -	013-272-610800	PART-TIME SALARIES	\$ -	\$ -
\$ 11,199	\$ 21,696	\$ 11,510	\$ 13,922	013-272-610900	OVERTIME - GENERAL	\$ 11,995	\$ 11,995
\$ 15,171	\$ 15,781	\$ 18,022	\$ 16,319	013-272-612100	FICA	\$ 17,348	\$ 17,348
\$ 25,717	\$ 22,795	\$ 28,813	\$ 27,309	013-272-612200	PENSION PLAN	\$ 30,288	\$ 30,288
\$ -	\$ -	\$ 800	\$ -	013-272-612500	UNEMPLOYMENT INSURANCE	\$ 800	\$ 800
\$ 51,088	\$ 46,648	\$ 66,533	\$ 51,738	013-272-612600	MED, DENTAL,& VISION INSR	\$ 55,782	\$ 55,782
\$ 140	\$ 131	\$ 155	\$ 138	013-272-612700	LIFE INSURANCE	\$ 153	\$ 153
\$ 455	\$ 387	\$ 408	\$ 365	013-272-612800	DISABILITY INSURANCE	\$ 409	\$ 409
\$ 416	\$ 327	\$ 1,235	\$ 296	013-272-612900	WORKERS COMP	\$ 1,080	\$ 1,080
\$ 297,888	\$ 298,151	\$ 351,545	\$ 312,001		TOTAL PERSONNEL SERVICES	\$ 332,635	\$ 332,635
4.40	4.50	4.72			Total Full-Time Equivalent (FTE)	4.40	4.40
\$ -	\$ 111	\$ 2,000	\$ 1,500	013-272-621200	LEGAL	\$ 1,000	\$ 1,000
\$ 755	\$ 770	\$ 808	\$ 808	013-272-621400	AUDITING COST	\$ 832	\$ 832
\$ 100	\$ 41	\$ 50	\$ 50	013-272-622100	POSTAGE	\$ 50	\$ 50
\$ 2,596	\$ 2,671	\$ 3,000	\$ 3,300	013-272-622200	TELEPHONE/FAX	\$ 3,300	\$ 3,300
\$ 763	\$ 2,964	\$ 1,500	\$ 1,500	013-272-622800	ADVERTISING	\$ 1,500	\$ 1,500
\$ -	\$ 1,009	\$ 1,448	\$ 1,490	013-272-623200	WASTE REMOVAL & JANITORIA	\$ 1,600	\$ 1,600
\$ 296	\$ -	\$ 500	\$ 500	013-272-623400	EQUIP MAINT/REPAIR	\$ 500	\$ 500
\$ 2,838	\$ 3,772	\$ 3,964	\$ 4,082	013-272-623800	COMPUTER SYSTEM MAINT & REPAIR	\$ 4,020	\$ 4,020
\$ 2,373	\$ 2,325	\$ 4,000	\$ 3,700	013-272-624600	INSURANCE - PREMIUM & DEDUCTIBLE	\$ 4,144	\$ 4,144
\$ 17,572	\$ 18,099	\$ 18,647	\$ 18,650	013-272-625100	EQUIPMENT RENTAL	\$ 19,450	\$ 19,450
\$ 3,922	\$ 3,922	\$ 4,314	\$ 4,000	013-272-625900	OTHER RENTALS	\$ 4,249	\$ 4,249
\$ 548	\$ 548	\$ 548	\$ 548	013-272-628000	SUBSCRIPTIONS/MEMBERSHIPS	\$ 550	\$ 550
\$ 902	\$ 1,564	\$ 3,700	\$ 2,500	013-272-628100	TRAINING, TRAVEL & MTG EXPENSE	\$ 3,700	\$ 3,700
\$ 1,194	\$ 2,285	\$ 1,900	\$ 1,700	013-272-628200	RECRUITMENT COSTS	\$ 1,900	\$ 1,900
\$ 598	\$ -	\$ 1,200	\$ 1,200	013-272-628410	SPECIAL EDUCATION	\$ 1,200	\$ 1,200
\$ 522	\$ 517	\$ 724	\$ 750	013-272-628800	PROFESSIONAL SERVICES & FEES	\$ 750	\$ 750
\$ 10,547	\$ 10,656	\$ 14,636	\$ 14,600	013-272-628805	COMPUTER SYSTEM MAINT AGMTS	\$ 14,600	\$ 14,600
\$ -	\$ -	\$ 50	\$ 50	013-272-631300	BOOKS/REFERENCE MATERIALS	\$ 50	\$ 50

City of La Grande

9-1-1 EMERGENCY FUND

Budget Analysis & Proposal

2018 Actual	2019 Actual	2020		Account	Description	2021 Requested	2021 Proposed
		Budget	Estimated				
\$ 778	\$ 735	\$ 1,360	\$ 1,400	013-272-631400	OFFICE SUPPLIES	\$ 1,400	\$ 1,400
\$ -	\$ 214	\$ 400	\$ 425	013-272-631700	DEPARTMENTAL SUPPLIES	\$ 450	\$ 450
\$ 477	\$ 2,881	\$ 4,922	\$ 5,000	013-272-633500	FACILITIES REPAIR	\$ 5,000	\$ 5,000
\$ 79	\$ 219	\$ 1,000	\$ 1,000	013-272-635000	OFFICE EQUIP & FURNISHINGS	\$ 1,000	\$ 1,000
\$ 5,379	\$ 2,724	\$ 10,000	\$ 10,000	013-272-635010	COMPUTER SYSTEM (s/h)	\$ 10,000	\$ 10,000
\$ -	\$ 661	\$ 1,000	\$ 1,000	013-272-635100	SMALL TOOLS & EQUIP	\$ 1,000	\$ 1,000
\$ 52,239	\$ 58,688	\$ 81,671	\$ 79,753		TOTAL MATERIALS & SERVICES	\$ 82,245	\$ 82,245
\$ 10,225	\$ -	\$ 6,125	\$ -	013-272-641640	EQUIPMENT	\$ 22,742	\$ 22,742
\$ 10,225	\$ -	\$ 6,125	\$ -		TOTAL CAPITAL OUTLAY	\$ 22,742	\$ 22,742
\$ 7,653	\$ 3,958	\$ 16,400	\$ 16,400	013-272-729900	ADMIN PERSONNEL SERVICES	\$ 24,667	\$ 24,667
\$ -	\$ -	\$ -	\$ -	013-272-729922	TRANSFER TO GENERAL RESERVE	\$ -	\$ -
\$ 7,653	\$ 3,958	\$ 16,400	\$ 16,400		TOTAL TRANSFERS	\$ 24,667	\$ 24,667
\$ -	\$ -	\$ 40,000	\$ -	013-272-740100	OPERATING CONTINGENCY	\$ 40,000	\$ 40,000
\$ -	\$ -	\$ -	\$ -	013-272-750000	RESERVE FOR FUTURE EXPENDITURE	\$ -	\$ -
\$ -	\$ -	\$ 213,849	\$ 328,333	013-272-765100	UNAPPRO ENDING BALANCE	\$ 152,044	\$ 152,044
\$ 368,005	\$ 360,797	\$ 709,590	\$ 736,487		TOTAL REQUIREMENTS	\$ 654,333	\$ 654,333

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 UODFM
 280-911 COMMUNCIATION FUND
 240-PUBLIC SAFETY
 -- HISTORICAL DATA ---
 2017-2018 2018-2019

BUDGET WORKPAPERS DOCUMENT

YEAR 2020-2021		YEAR 2020-2021		YEAR 2020-2021		YEAR 2020-2021		YEAR 2020-2021	
ADOPTED	ACCT	DESCRIPTION	CUR FTE	ACTUAL 2019-2020	DEPT REQ. 2020-2021	REQ FTE	PROPOSED 2020-2021		
2019-2020									
R E V E N U E S									
145,696		3-01-0101 BEGINNING FUND BALANCE		249,064	298,000		298,000		
362,901		3-35-9000 STATE OF OREGON-911 TAX		181,837	365,000		365,000		
3,059		3-61-9000 INTEREST EARNINGS		4,587	4,000		4,000		
511,656		T O T A L DEPT 240 R E V E N U E S		435,488.00	667,000		667,000		
E X P E N S E S									
320,000		5-20-5710 CONTRACTUAL SERVICES		-----	320,000		320,000		
320,000		TOTAL MATERIALS & SERVICES			320,000		320,000		
-----		5-60-8200 CONTINGENCY		-----	347,000		347,000		
		TOTAL CONTINGENCY/MISC.			347,000		347,000		
320,000		T O T A L DEPT 240 E X P E N S E S			667,000		667,000		
511,65		T O T A L FUND 280 R E V E N U E S		435,488.00	667,000		667,000		
		TOTAL PERSONNEL SERVICES							
		TOTAL MATERIALS & SERVICES			320,000		320,000		
		TOTAL CAPITAL OUTLAY							
		TOTAL TRANSFERS							
		TOTAL CONTINGENCY/MISC.			347,000		347,000		
		TOTAL LOANS							
		TOTAL OTHER REQUIREMENTS							
320,00		T O T A L FUND 280 E X P E N S E S			667,000		667,000		

DEPARTMENT: RAC Maintenance Fund

Mission Statement:

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

Program Description:

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

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 283-RAC MAINTENANCE FUND
 126-MAINTENANCE

BUDGET WORKPAPERS DOCUMENT

-- HISTORICAL DATA --		ADOPTED	YEAR 2020-2021		CUR	ACTUAL	DEPT REQ.	REQ	PROPOSED
2017-2018	2018-2019	2019-2020	ACCT	DESCRIPTION	FTE	2019-2020	2020-2021	FTE	2020-2021
R E V E N U E S									
28,847	24,727	26,250	3-01-0101	BEGINNING FUND BALANCE		26,451	30,839		30,839
6,000	6,000	6,000	3-43-9150	COMM CONN MAINT FEE		4,000	3,000		3,000
280	472	275	3-61-9000	INTEREST EARNINGS		429	400		400
35,127	31,199	32,525	T O T A L	DEPT 126 R E V E N U E S		30,880.00	34,239		34,239
E X P E N S E S									
10,400	4,748	32,525	5-20-5710	CONTRACTUAL SERVICES		-----	34,239		34,239
10,400	4,748	32,525		TOTAL MATERIALS & SERVICES			34,239		34,239
10,400	4,748	32,525	T O T A L	DEPT 126 E X P E N S E S			34,239		34,239
35,12	31,199	32,525	T O T A L	FUND 283 R E V E N U E S		30,880.00	34,239		34,239
10,40	4,748	32,525		TOTAL PERSONNEL SERVICES			34,239		34,239
				TOTAL MATERIALS & SERVICES					
				TOTAL CAPITAL OUTLAY					
				TOTAL TRANSFERS					
				TOTAL CONTINGENCY/MISC.					
				TOTAL LOANS					
				TOTAL OTHER REQUIREMENTS					
10,40	4,748	32,525	T O T A L	FUND 283 E X P E N S E S			34,239		34,239

DEPARTMENT: Law Library Fund

Mission Statement:

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

Program Description:

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

Major Objectives for FY 2020-21:

- To purchase the necessary subscriptions and titles to maintain the legal resources.
- To codify Union County ordinances providing more efficient access.

Department Personnel:

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

BUDGET WORKPAPERS DOCUMENT

--- HISTORICAL DATA ---		ADOPTED		YEAR 2020-2021		CUR FTE	ACTUAL 2019-2020	DEPT REQ. 2020-2021	REQ FTE	PROPOSED 2020-2021
2017-2018	2018-2019	2019-2020	ACCT	DESCRIPTION						
R E V E N U E S										
83,895	67,003	63,500	3-01-0101	BEGINNING FUND BALANCE		70,315	68,000		68,000	
18,668	18,668	19,000	3-41-8000	OJD-CIVIL FEES		21,578	20,000		20,000	
1,197	1,730	1,200	3-61-9000	INTEREST EARNINGS		1,242	1,250		1,250	
103,760	87,401	83,700	T O T A L	DEPT 245 R E V E N U E S		93,135.00	89,250		89,250	
E X P E N S E S										
36,758	17,085	25,000	5-20-6110	OFFICE/OPERATING SUPPLIES		25,402	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	
36,758	17,085	60,000		TOTAL MATERIALS & SERVICES		25,402.00	60,000		60,000	
-----	-----	23,700	5-60-8200	CONTINGENCY		-----	29,250		29,250	
		23,700		TOTAL CONTINGENCY/MISC.			29,250		29,250	
36,758	17,085	83,700	T O T A L	DEPT 245 E X P E N S E S		25,402.00	89,250		89,250	
103,766	87,401	83,700	T O T A L	FUND 285 R E V E N U E S		93,135.00	89,250		89,250	
36,75	17,085	60,000		TOTAL PERSONNEL SERVICES			60,000		60,000	
				TOTAL MATERIALS & SERVICES		25,402.00				
				TOTAL CAPITAL OUTLAY						
				TOTAL TRANSFERS						
		23,700		TOTAL CONTINGENCY/MISC.			29,250		29,250	
				TOTAL LOANS						
				TOTAL OTHER REQUIREMENTS						
36,75	17,085	83,700	T O T A L	FUND 285 E X P E N S E S		25,402.00	89,250		89,250	

Union County Adult Treatment Court

Mission Statement:

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

Program Description:

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

Revenue is generated in two ways:

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

Major Objectives for FY 2020-21:

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

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 UODFM
 287-DRUG COURT FUND
 231-DRUG COURT

BUDGET WORKPAPERS DOCUMENT

-- HISTORICAL DATA ---		ADOPTED		YEAR 2020-2021	CUR	ACTUAL	DEPT REQ.	REQ	PROPOSED
2017-2018	2018-2019	2019-2020	ACCT	DESCRIPTION	FTE	2019-2020	2020-2021	FTE	2020-2021
R E V E N U E S									
1,065	11,246	500	3-01-0101	BEGINNING FUND BALANCE		19,428	10,000		10,000
-----	-----	500	3-33-2155	ALUMNI PROGRAM		-----	500		500
-----	-----	95,000	3-35-1700	BJA GRANT-FEDERAL		-----	50,000		50,000
112,284	119,064	153,000	3-35-9700	CJC GRANT-ADULT		53,957	76,500		76,500
10,432	5,406	6,000	3-42-1900	PARTICIPATION FEES		3,347	3,000		3,000
53-	81	-----	3-61-9000	INTEREST EARNINGS		61			
119	663	-----	3-69-0000	MISC REFUND & RESOURCE		-----	1,000		1,000
123,847	136,460	255,000	T O T A L DEPT 231 R E V E N U E S			76,793.00	141,000		141,000
E X P E N S E S									
-----	-----	95,000	5-20-6112	BJA GRANT		3,489	50,000		50,000
112,328	115,834	153,000	5-20-6114	CJC GRANT EXPENDITURES		62,599	76,500		76,500
-----	-----	1,000	5-20-6526	ALUMNI PROGRAM		-----	1,500		1,500
273	1,198	6,000	5-20-6601	NON-GRANT EXPEND		1,190	13,000		13,000
112,601	117,032	255,000	TOTAL MATERIALS & SERVICES			67,278.00	141,000		141,000
112,601	117,032	255,000	T O T A L DEPT 231 E X P E N S E S			67,278.00	141,000		141,000

DEPARTMENT: Mental Health Court (Behavioral Health Court)

Program Description:

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

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

Revenue:

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

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 UODFM
 287-DRUG COURT FUND
 401-PUBLIC/MENTAL HEALTH
 -- HISTORICAL DATA ---
 2017-2018 2018-2019

BUDGET WORKPAPERS DOCUMENT

YEAR 2020-2021

		ADOPTED	ACCT	DESCRIPTION	CUR FTE	ACTUAL 2019-2020	DEPT REQ. 2020-2021	REQ FTE	PROPOSED 2020-2021
R E V E N U E S									
-----	-----	106,495	3-35-1528	MENTAL HEALTH COURT		-----	176,548		176,548
		106,495	T O T A L	DEPT 401 R E V E N U E S			176,548		176,548
E X P E N S E S									
-----	-----	17,405	5-20-5709	PARTICIPANT SUPPORTS		-----	17,405		17,405
-----	-----	28,104	5-20-5710	CONTRACTUAL SERVICES		-----	56,208		56,208
-----	-----	41,949	5-20-5732	CONTRACTUAL PERSONNEL		-----	83,898		83,898
-----	-----	19,037	5-20-5800	TRAVEL/TRAINING		-----	19,037		19,037
		106,495	TOTAL	MATERIALS & SERVICES			176,548		176,548
		106,495	T O T A L	DEPT 401 E X P E N S E S			176,548		176,548
123,84	136,460	361,495	T O T A L	FUND 287 R E V E N U E S		76,793.00	317,548		317,548
112,60	117,032	361,495	TOTAL	PERSONNEL SERVICES			317,548		317,548
			TOTAL	MATERIALS & SERVICES		67,278.00			
			TOTAL	CAPITAL OUTLAY					
			TOTAL	TRANSFERS					
			TOTAL	CONTINGENCY/MISC.					
			TOTAL	LOANS					
			TOTAL	OTHER REQUIREMENTS					
112,60	117,032	361,495	T O T A L	FUND 287 E X P E N S E S		67,278.00	317,548		317,548

DEPARTMENT: Building Reserve Fund

Program Description:

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

FY 2019-20 Accomplishments:

Funds were utilized for a roof repair of the Senior Center Building. Funds will be repaid from rental payments received from Community Connections.

Major Objectives FY 2020-21:

Funds are budgeted to assist with the cost of a new roof for the Law Enforcement Annex and repair to the Joseph Building Annex roof.

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 290-BLD & PROP RESERVE FUND
 100-GENERAL

BUDGET WORKPAPERS DOCUMENT

-- HISTORICAL DATA ---		ADOPTED	YEAR 2020-2021		CUR	ACTUAL	DEPT REQ.	REQ	PROPOSED
2017-2018	2018-2019	2019-2020	ACCT	DESCRIPTION	FTE	2019-2020	2020-2021	FTE	2020-2021
R E V E N U E S									
83,085	75,118	66,000	3-01-0101	BEGINNING FUND BALANCE		50,480	74,500		74,500
1,047	1,450	800	3-61-9000	INTEREST EARNINGS		758			
-----	-----	-----	3-69-0000	MISC REFUND & RESOURCE		-----	3,600		3,600
8,385	-----	69,000	3-96-3350	TRANSFER FROM WIND FUND		51,000	23,100		23,100
92,517	76,568	135,800	T O T A L DEPT 100 R E V E N U E S			102,238.00	101,200		101,200

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

BUDGET WORKPAPERS DOCUMENT

-- HISTORICAL DATA --		ADOPTED	YEAR 2020-2021		CUR	ACTUAL	DEPT REQ.	REQ	PROPOSED
2017-2018	2018-2019	2019-2020	ACCT	DESCRIPTION	FTE	2019-2020	2020-2021	FTE	2020-2021
E X P E N S E S									
17,400	26,087	30,000	5-40-4610	REPAIR & MAINT. BUILDING		7,150	50,000		50,000
17,400	26,087	30,000		TOTAL CAPITAL OUTLAY		7,150.00	50,000		50,000
-----	-----	105,800	5-60-8200	CONTINGENCY		-----	51,200		51,200
		105,800		TOTAL CONTINGENCY/MISC.			51,200		51,200
17,400	26,087	135,800	T O T A L	DEPT 120 E X P E N S E S		7,150.00	101,200		101,200
92,51	76,568	135,800	T O T A L	FUND 290 R E V E N U E S		102,238.00	101,200		101,200
				TOTAL PERSONNEL SERVICES					
				TOTAL MATERIALS & SERVICES					
17,40	26,087	30,000		TOTAL CAPITAL OUTLAY		7,150.00	50,000		50,000
		105,800		TOTAL TRANSFERS			51,200		51,200
				TOTAL CONTINGENCY/MISC.					
				TOTAL LOANS					
				TOTAL OTHER REQUIREMENTS					
17,40	26,087	135,800	T O T A L	FUND 290 E X P E N S E S		7,150.00	101,200		101,200

DEPARTMENT: Senior Center Maintenance Fund

Mission Statement:

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

Revenues:

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

Expenses:

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

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

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293-SENIOR CENTER MAINT FUND
120-FACILITIES - GENERAL
-- HISTORICAL DATA --

BUDGET WORKPAPERS DOCUMENT

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YEAR 2020-2021

2017-2018	2018-2019	ADOPTED 2019-2020	ACCT	DESCRIPTION	CUR FTE	ACTUAL 2019-2020	DEPT REQ. 2020-2021	REQ FTE	PROPOSED 2020-2021
R E V E N U E S									
30,167	37,796	41,000	3-01-0101	BEGINNING FUND BALANCE		18,526	250		250
7,200	7,200	7,200	3-43-9100	SENIOR CENTER MAINT ALLOW		6,000	3,600		3,600
430	788	450	3-61-9000	INTEREST EARNINGS		330	150		150
37,797	45,784	48,650	T O T A L DEPT 120 R E V E N U E S			24,856.00	4,000		4,000
E X P E N S E S									
-----	27,257	48,650	5-20-5710	CONTRACTUAL SERVICES		25,720	4,000		4,000
	27,257	48,650	TOTAL MATERIALS & SERVICES			25,720.00	4,000		4,000
	27,257	48,650	T O T A L DEPT 120 E X P E N S E S			25,720.00	4,000		4,000
37,79	45,784	48,650	T O T A L FUND 293 R E V E N U E S			24,856.00	4,000		4,000
	27,257	48,650	TOTAL PERSONNEL SERVICES						
			TOTAL MATERIALS & SERVICES			25,720.00	4,000		4,000
			TOTAL CAPITAL OUTLAY						
			TOTAL TRANSFERS						
			TOTAL CONTINGENCY/MISC.						
			TOTAL LOANS						
			TOTAL OTHER REQUIREMENTS						
	27,257	48,650	T O T A L FUND 293 E X P E N S E S			25,720.00	4,000		4,000

DEPARTMENT: Union County Fair

Mission Statement:

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

Program Description:

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

Personnel:

One part-time Event Coordinator, Caretaker and seasonal grounds personnel.

Major Objectives for FY 2020-21:

- Continue overall facility improvements

Note:

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

-- HISTORICAL DATA --		ADOPTED		YEAR 2020-2021		CUR	ACTUAL	DEPT REQ.	REQ	PROPOSED
2017-2018	2018-2019	2019-2020	ACCT	DESCRIPTION	FTE	2019-2020	2020-2021	FTE	2020-2021	
R E V E N U E S										
-----	-----	45,000	3-01-0101	BEGINNING FUND BALANCE		-----	45,000			45,000
-----	-----	2,000	3-34-0000	MISCELLANEOUS GRANTS		-----	2,000			2,000
-----	-----	53,200	3-35-1700	STATE OF OREGON		-----	53,200			53,200
-----	-----	62,000	3-46-4000	FAIR REVENUE		-----	62,000			62,000
-----	-----	-----	3-61-9000	INTEREST EARNINGS		-----				
-----	-----	25,000	3-69-0000	RENTALS		-----	25,000			25,000
-----	-----	7,500	3-69-9850	SPONSORSHIPS		-----	7,500			7,500
		194,700	T O T A L DEPT 530 R E V E N U E S				194,700			194,700
E X P E N S E S										
-----	-----	48,000	5-10-1560	SEASONAL FAIR PAYROLL		-----	48,000			48,000
		48,000	TOTAL PERSONNEL SERVICES				48,000			48,000
-----	-----	2,500	5-20-3110	PROFESSIONAL SERVICES		-----	2,500			2,500
-----	-----	7,000	5-20-4263	ADVERTISING		-----	7,000			7,000
-----	-----	20,000	5-20-4610	REPAIR & MAINT BLD/GROUND		-----	20,000			20,000
-----	-----	2,000	5-20-5300	TELEPHONES		-----	2,000			2,000
-----	-----	1,100	5-20-5350	DUES & MISC EXPENSES		-----	1,100			1,100
-----	-----	4,000	5-20-5720	BONDS & INSURANCE		-----	4,000			4,000
-----	-----	-----	5-20-6110	OFFICE/OPERATING SUPPLIES		-----				
-----	-----	20,000	5-20-6221	PUBLIC UTILITIES SERVICE		-----	20,000			20,000
-----	-----	14,000	5-20-6625	FAIR EXHIBITS & JUDGES		-----	14,000			14,000
-----	-----	19,000	5-20-6627	FAIR ENTERTAINMENT		-----	19,000			19,000
-----	-----	-----	5-20-6629	FAIR MAID EXPENSES		-----				
-----	-----	12,000	5-20-6630	FAIR OPERATION EXPENSE		-----	12,000			12,000
-----	-----	-----	5-20-6631	FAIR PARADE		-----				
-----	-----	-----	5-20-7415	EQUIPMENT REPAIR/LEASE		-----				
-----	-----	5,000	5-25-8000	TRAVEL		-----	5,000			5,000
		106,600	TOTAL MATERIALS & SERVICES				106,600			106,600
-----	-----	25,000	5-40-4610	REPAIR & MAINT BUILDING		-----	25,000			25,000
-----	-----	-----	5-40-7442	EQUIPMENT PURCHASE		-----				
		25,000	TOTAL CAPITAL OUTLAY				25,000			25,000
-----	-----	9,100	5-60-8200	CONTINGENCY		-----	9,100			9,100
		9,100	TOTAL CONTINGENCY/MISC.				9,100			9,100
-----	-----	6,000	5-70-7910	DEBT SERVICES		-----	6,000			6,000
		6,000	TOTAL LOANS				6,000			6,000
		194,700	T O T A L DEPT 530 E X P E N S E S				194,700			194,700
		194,700	T O T A L FUND 295 R E V E N U E S				194,700			194,700

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 295-COUNTY FAIR FUND
 530-COUNTY FAIR

BUDGET WORKPAPERS DOCUMENT

YEAR 2020-2021

-- HISTORICAL DATA ---		ADOPTED	ACCT	DESCRIPTION	CUR FTE	ACTUAL	DEPT REQ.	REQ FTE	PROPOSED
2017-2018	2018-2019	2019-2020				2019-2020	2020-2021		2020-2021
		48,000		TOTAL PERSONNEL SERVICES			48,000		48,000
		106,600		TOTAL MATERIALS & SERVICES			106,600		106,600
		25,000		TOTAL CAPITAL OUTLAY			25,000		25,000
				TOTAL TRANSFERS					
		9,100		TOTAL CONTINGENCY/MISC.			9,100		9,100
		6,000		TOTAL LOANS			6,000		6,000
				TOTAL OTHER REQUIREMENTS					
		194,700	T O T A L	FUND 295 E X P E N S E S			194,700		194,700

DEPARTMENT:Justice Court

Mission Statement:

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

Program Description:

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

Major Objectives for FY 2020-21:

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

Department Personnel:

One part- time Justice of the Peace and one full- time Justice Court Administrator. The possible addition of a part-time department specialist due to an increase in citation volume and back log of unpaid fines is also budgeted in, or fill in coverage when the full time administrator is absent.

Materials & Services:

There is an anticipated increase in office space rent this year of \$50-\$75 a month (Council has not been able to meet to discuss by budget deadline, but is being proposed). There is no anticipated increase for telephone, professional association dues, or PC software line item expenses. An increase in the postage was added in anticipation of increased work flow with older citations, and the cost of postage going up last year. Travel training increase is due to attending OACA conference twice a year, and local mileage each month.

Capital Requests:

No major capital requests are anticipated for FY 2020-21.

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 \$45,000 to the Union County District Attorney's office, which includes transfers to Union County Crime Victims Advocate, and \$55,000 to the Union County Sheriff's office.

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

BUDGET WORKPAPERS DOCUMENT

YEAR 2020-2021

-- HISTORICAL DATA --		ADOPTED	ACCT	DESCRIPTION	CUR FTE	ACTUAL	DEPT REQ.	REQ FTE	PROPOSED
2017-2018	2018-2019	2019-2020				2019-2020	2020-2021		2020-2021
R E V E N U E S									
201,308	232,199	180,301	3-01-0101	BEGINNING FUND BALANCE		205,563	185,000		185,000
388,054	370,812	300,000	3-42-1100	JUSTICE COURT FINES/FEES		323,372	300,000		301,000
52,494	51,846	56,000	3-42-1105	HELD BAIL		29,897	56,000		56,000
3,438	5,556	1,000	3-61-9000	INTEREST EARNINGS		4,194	3,000		3,000
706	50	1,750	3-69-0000	MISC REFUND & RESOURCE		32	1,500		1,500
646,000	660,463	539,051	T O T A L	DEPT 240 R E V E N U E S		563,058.00	545,500		546,500
E X P E N S E S									
20,400	20,400	20,400	5-10-1128	JUDGE		17,000	20,400		20,400
57,396	85,681	58,837	5-10-1146	COURT ADMINISTRATOR	1.00	41,664	55,947	1.00	55,947
-----	2,725	14,500	5-10-1550	DEPT SPECIALIST HOURLY		5,717	16,000		16,000
29,124	37,657	32,871	5-10-2810	PERSONNEL BENEFITS		29,782	36,831		37,111
106,920	146,463	126,608	TOTAL	PERSONNEL SERVICES		94,163.00	129,178		129,458
1.00	1.00		TOTAL	FTE'S	1.00			1.00	
790	40	1,650	5-20-3500	RESTITUTION FEES		112	1,650		1,650
4,200	4,200	4,200	5-20-4410	OFFICE SPACE RENT		3,850	4,800		5,520
1,583	1,797	2,028	5-20-5310	POSTAGE		2,096	2,307		2,307
2,314	2,333	2,250	5-20-5320	TELEPHONE		2,110	2,250		2,250
-----	-----	240	5-20-5325	INTERNET LINE CHARGE		-----	240		240
275	275	275	5-20-5350	DUES		325	275		275
13,417	11,633	17,500	5-20-5725	REFUNDS		6,957	17,000		17,000
167,976	162,027	175,000	5-20-5750	OR DEPT OF REV-FINES/FEES		121,113	170,000		170,000
24,130	22,773	22,000	5-20-5775	UNION COUNTY FINES/FEE		14,840	20,000		20,000
937	1,129	1,800	5-20-5800	TRAVEL/TRAINING		1,848	2,300		2,300
1,169	2,129	1,500	5-20-6110	OFFICE/OPERATING SUPPLIES		745	1,500		1,500
785	1,000	3,500	5-20-6113	OFFICE EQUIPMENT		-----	3,500		3,500
3,706	3,826	4,000	5-20-6510	PC SOFTWARE MAINT/UPDATE		3,825	4,000		4,000
599	277	1,000	5-20-6651	CITY OF ELGIN		1,046	1,000		1,000
221,881	213,439	236,943	TOTAL	MATERIALS & SERVICES		158,867.00	230,822		231,542
40,000	40,000	40,000	5-50-9010	TRANSFER TO DIST ATTORNEY		40,000	45,000		45,000
45,000	55,000	55,000	5-50-9011	TRANSFER TO SHERIFF		55,000	55,000		55,000
85,000	95,000	95,000	TOTAL	TRANSFERS		95,000.00	100,000		100,000
-----	-----	80,500	5-60-8200	CONTINGENCY		-----	85,500		85,500
		80,500	TOTAL	CONTINGENCY/MISC.			85,500		85,500
413,801	454,902	539,051	T O T A L	DEPT 240 E X P E N S E S		348,030.00	545,500		546,500
646,00	660,463	539,051	T O T A L	FUND 300 R E V E N U E S		563,058.00	545,500		546,500
106,92	146,463	126,608	TOTAL	PERSONNEL SERVICES		94,163.00	129,178		129,458

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 300-JUSTICE COURT
 240-PUBLIC SAFETY

BUDGET WORKPAPERS DOCUMENT

YEAR 2020-2021

-- HISTORICAL DATA ---		ADOPTED	ACCT	DESCRIPTION	CUR FTE	ACTUAL	DEPT REQ.	REQ FTE	PROPOSED
2017-2018	2018-2019	2019-2020				2019-2020	2020-2021		2020-2021
221,88	213,439	236,943		TOTAL MATERIALS & SERVICES		158,867.00	230,822		231,542
				TOTAL CAPITAL OUTLAY					
85,00	95,000	95,000		TOTAL TRANSFERS		95,000.00	100,000		100,000
		80,500		TOTAL CONTINGENCY/MISC.			85,500		85,500
				TOTAL LOANS					
				TOTAL OTHER REQUIREMENTS					
413,80	454,902	539,051	T O T A L	FUND 300 E X P E N S E S		348,030.00	545,500		546,500
1.00	1.00		T O T A L	FUND 300 F T E ' S	1.00			1.00	

DEPARTMENT: Clerk Equipment Reserve

Mission Statement:

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

Program Description:

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

The revenue deposited into this fund originates from the following:

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

FY 2020-21:

Funds are budgeted to cover the cost of PC replacement.

-- HISTORICAL DATA --		ADOPTED	YEAR 2020-2021		CUR	ACTUAL	DEPT REQ.	REQ	PROPOSED
2017-2018	2018-2019	2019-2020	ACCT	DESCRIPTION	FTE	2019-2020	2020-2021	FTE	2020-2021
R E V E N U E S									
45,389	53,785	38,350	3-01-0101	BEGINNING FUND BALANCE		36,114	20,000		20,000
5,513	4,949	5,000	3-41-8000	CLERK'S FEES		4,398	5,000		5,000
3,020	3,025	2,000	3-41-8100	PASSPORT REVENUES		1,850	2,000		2,000
		20	3-41-9600	MEDIATION FEE			20		20
4,391	3,946	1,000	3-46-4050	GIS FEES		2,888	1,000		1,000
596	729	1,500	3-61-9000	INTEREST EARNINGS		539	800		800
58,909	66,434	47,870	T O T A L DEPT 114 R E V E N U E S			45,789.00	28,820		28,820
E X P E N S E S									
4,914		1,000	5-20-2113	OFFICE EQUIPMENT			5,000		5,000
211	1,448	3,500	5-20-4331	PC REPLACEMENT			5,000		5,000
	28,872	28,000	5-20-5710	CONTRACTUAL SERVICES		27,500			
5,125	30,320	32,500	TOTAL MATERIALS & SERVICES			27,500.00	10,000		10,000
		7,500	5-40-7441	OFFICE EQUIPMENT			7,500		7,500
		7,500	TOTAL CAPITAL OUTLAY				7,500		7,500
		7,870	5-60-8200	CONTINGENCY			11,320		11,320
		7,870	TOTAL CONTINGENCY/MISC.				11,320		11,320
5,125	30,320	47,870	T O T A L DEPT 114 E X P E N S E S			27,500.00	28,820		28,820
58,90	66,434	47,870	T O T A L FUND 301 R E V E N U E S			45,789.00	28,820		28,820
5,12	30,320	32,500	TOTAL PERSONNEL SERVICES				10,000		10,000
		7,500	TOTAL MATERIALS & SERVICES			27,500.00	7,500		7,500
		7,870	TOTAL CAPITAL OUTLAY				11,320		11,320
			TOTAL TRANSFERS						
			TOTAL CONTINGENCY/MISC.						
			TOTAL LOANS						
			TOTAL OTHER REQUIREMENTS						
5,12	30,320	47,870	T O T A L FUND 301 E X P E N S E S			27,500.00	28,820		28,820

DEPARTMENT: A & T Users Capital Fund

Program Description:

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

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

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

BUDGET WORKPAPERS DOCUMENT

YEAR 2020-2021

-- HISTORICAL DATA --		ADOPTED			CUR	ACTUAL	DEPT REQ.	REQ	PROPOSED
2017-2018	2018-2019	2019-2020	ACCT	DESCRIPTION	FTE	2019-2020	2020-2021	FTE	2020-2021
R E V E N U E S									
33,103	35,545	37,800	3-01-0101	BEGINNING FUND BALANCE		38,083	40,500		40,500
2,015	1,812	1,800	3-41-8000	CLERK'S FEES		1,593	1,800		1,800
427	726	500	3-61-9000	INTEREST EARNINGS		580	600		600
35,545	38,083	40,100	T O T A L	DEPT 260 R E V E N U E S		40,256.00	42,900		42,900
E X P E N S E S									
-----	-----	40,100	5-60-8200	CONTINGENCY		-----	42,900		42,900
		40,100		TOTAL CONTINGENCY/MISC.			42,900		42,900
		40,100	T O T A L	DEPT 260 E X P E N S E S			42,900		42,900
35,54	38,083	40,100	T O T A L	FUND 302 R E V E N U E S		40,256.00	42,900		42,900
				TOTAL PERSONNEL SERVICES					
				TOTAL MATERIALS & SERVICES					
				TOTAL CAPITAL OUTLAY					
				TOTAL TRANSFERS					
		40,100		TOTAL CONTINGENCY/MISC.			42,900		42,900
				TOTAL LOANS					
				TOTAL OTHER REQUIREMENTS					
		40,100	T O T A L	FUND 302 E X P E N S E S			42,900		42,900

DEPARTMENT: Vehicle Reserve

Mission Statement:

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

Revenues:

Funds are transferred from general fund as budgeted. Revenues are also accumulated from vehicle usage charges assessed to departments. Revenues are also generated from disposal of vehicles no longer in use by County departments.

Expenditures:

No vehicle purchases are anticipated from this fund in fiscal year 2020-21, however the available funds are being appropriated for capital purchase in the event needs arise.

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 303-VEHICLE RESERVE
 125-VEHICLE - COURTHOUSE
 -- HISTORICAL DATA ---
 2017-2018 2018-2019

BUDGET WORKPAPERS DOCUMENT

YEAR 2020-2021

	ADOPTED 2019-2020	ACCT	DESCRIPTION	CUR FTE	ACTUAL 2019-2020	DEPT REQ. 2020-2021	REQ FTE	PROPOSED 2020-2021
R E V E N U E S								
91,877	63,895	43,165	3-01-0101 BEGINNING FUND BALANCE		43,537	59,000		59,000
932	1,152	700	3-61-9000 INTEREST EARNINGS		654	700		700
-----	-----	-----	3-62-2100 SALE & AUCTION REVENUE		-----			10,000
307	326	700	3-69-9100 TRAVEL REIMBURSEMENT		23	300		300
15,155	5,000	15,000	3-96-9100 GENERAL FUND-TRANSFER IN		15,000	15,000		15,000
108,271	70,373	59,565	T O T A L DEPT 125 R E V E N U E S		59,214.00	75,000		85,000
E X P E N S E S								
44,376	26,835	59,565	5-40-7421 TRANSPORTATION		-----	75,000		85,000
44,376	26,835	59,565	TOTAL CAPITAL OUTLAY			75,000		85,000
44,376	26,835	59,565	T O T A L DEPT 125 E X P E N S E S			75,000		85,000
108,27	70,373	59,565	T O T A L FUND 303 R E V E N U E S		59,214.00	75,000		85,000
			TOTAL PERSONNEL SERVICES					
			TOTAL MATERIALS & SERVICES					
44,37	26,835	59,565	TOTAL CAPITAL OUTLAY			75,000		85,000
			TOTAL TRANSFERS					
			TOTAL CONTINGENCY/MISC.					
			TOTAL LOANS					
			TOTAL OTHER REQUIREMENTS					
44,37	26,835	59,565	T O T A L FUND 303 E X P E N S E S			75,000		85,000

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 2020-2021:

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

Expenditures:

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

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306-GIS FUND
131-COMPUTER SERVICES - GIS

BUDGET WORKPAPERS DOCUMENT

YEAR 2020-2021

-- HISTORICAL DATA --		ADOPTED							
2017-2018	2018-2019	2019-2020	ACCT	DESCRIPTION	CUR FTE	ACTUAL 2019-2020	DEPT REQ. 2020-2021	REQ FTE	PROPOSED 2020-2021
R E V E N U E S									
27,746	35,555	28,000	3-01-0101	BEGINNING FUND BALANCE		35,183	36,000		36,000
13,174	11,839	10,000	3-41-8000	RECORDING FEES		11,195	10,000		10,000
1,805	916	1,000	3-46-4050	GIS FEES		3,300	1,500		1,500
390	774	400	3-61-9000	INTEREST EARNINGS		576	550		550
1,500	1,500	-----	3-96-3000	GENERAL FUND-TRANSFER IN		-----			
44,615	50,584	39,400	T O T A L	DEPT 131 R E V E N U E S		50,254.00	48,050		48,050
E X P E N S E S									
5,700	5,400	6,000	5-20-6510	PC SOFTWARE MAINT/UPDATE		5,200	6,000		6,000
3,360	-----	3,570	5-20-6518	CONTRACT-SYSTEM ANALYST		-----	3,570		3,570
9,060	5,400	9,570	TOTAL	MATERIALS & SERVICES		5,200.00	9,570		9,570
-----	10,000	10,000	5-50-9010	TRANSFER TO GENERAL FUND		-----	10,000		10,000
-----	10,000	10,000	TOTAL	TRANSFERS		-----	10,000		10,000
-----	-----	19,830	5-60-8200	CONTINGENCY		-----	28,480		28,480
-----	-----	19,830	TOTAL	CONTINGENCY/MISC.		-----	28,480		28,480
9,060	15,400	39,400	T O T A L	DEPT 131 E X P E N S E S		5,200.00	48,050		48,050
44,61	50,584	39,400	T O T A L	FUND 306 R E V E N U E S		50,254.00	48,050		48,050
9,06	5,400	9,570	TOTAL	PERSONNEL SERVICES		5,200.00	9,570		9,570
-----	10,000	10,000	TOTAL	MATERIALS & SERVICES		-----	10,000		10,000
-----	-----	19,830	TOTAL	CAPITAL OUTLAY		-----	28,480		28,480
-----	-----	19,830	TOTAL	TRANSFERS		-----	28,480		28,480
-----	-----	19,830	TOTAL	CONTINGENCY/MISC.		-----	28,480		28,480
-----	-----	19,830	TOTAL	LOANS		-----	28,480		28,480
-----	-----	19,830	TOTAL	OTHER REQUIREMENTS		-----	28,480		28,480
9,06	15,400	39,400	T O T A L	FUND 306 E X P E N S E S		5,200.00	48,050		48,050

DEPARTMENT: Transit Hub Maintenance Fund

Mission Statement:

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

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

Revenues:

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

Expenditures:

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

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307-TRANSIT HUB MAINTENANCE
230-SPECIAL PROGRAMS

BUDGET WORKPAPERS DOCUMENT

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-- HISTORICAL DATA ---		ADOPTED	YEAR 2020-2021		CUR	ACTUAL	DEPT REQ.	REQ	PROPOSED
2017-2018	2018-2019	2019-2020	ACCT	DESCRIPTION	FTE	2019-2020	2020-2021	FTE	2020-2021
R E V E N U E S									
31,846	37,155	35,700	3-01-0101	BEGINNING BALANCE		34,977	26,500		26,500
431	715	500	3-61-9000	INTEREST EARNINGS		544	500		500
6,000	6,000	6,000	3-62-2400	LEASE OF BUILDING		5,000	6,000		6,000
38,277	43,870	42,200	T O T A L	DEPT 230 R E V E N U E S		40,521.00	33,000		33,000
E X P E N S E S									
580	3,721	5,000	5-20-4610	BUILDING MAINTENANCE		14,980	20,000		20,000
542	5,171	5,000	5-20-5710	CONTRACTUAL SERVICES		-----			
1,122	8,892	10,000		TOTAL MATERIALS & SERVICES		14,980.00	20,000		20,000
-----	-----	32,200	5-60-8200	CONTINGENCY		-----	13,000		13,000
		32,200		TOTAL CONTINGENCY/MISC.			13,000		13,000
1,122	8,892	42,200	T O T A L	DEPT 230 E X P E N S E S		14,980.00	33,000		33,000
38,27	43,870	42,200	T O T A L	FUND 307 R E V E N U E S		40,521.00	33,000		33,000
1,12	8,892	10,000		TOTAL PERSONNEL SERVICES			20,000		20,000
				TOTAL MATERIALS & SERVICES		14,980.00			
				TOTAL CAPITAL OUTLAY					
				TOTAL TRANSFERS					
		32,200		TOTAL CONTINGENCY/MISC.			13,000		13,000
				TOTAL LOANS					
				TOTAL OTHER REQUIREMENTS					
1,12	8,892	42,200	T O T A L	FUND 307 E X P E N S E S		14,980.00	33,000		33,000

Memo

To: Shelley Burgess
From: J.B. Brock
cc:
Date: April 29, 2020
Re: Communications 2019-2020 Budget

Purpose

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

Revenue

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

Expenses

The line items in this section support radio system maintenance. There are no proposed changes to these line items. An additional line item was added to cover project expenditures that are not capital in nature.

Capital Expenditure

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

Respectfully Submitted,

J.B. Brock

Union County Emergency Manager

BUDGET WORKPAPERS DOCUMENT

YEAR 2020-2021

	ADOPTED 2019-2020	ACCT	DESCRIPTION	CUR FTE	ACTUAL 2019-2020	DEPT REQ. 2020-2021	REQ FTE	PROPOSED 2020-2021
R E V E N U E S								
161,910	190,679	216,000	3-01-0101 BEGINNING BALANCE		218,965	225,000		225,000
2,304	4,156	2,300	3-61-9000 INTEREST EARNINGS		3,417	3,000		3,000
60,393	61,914	64,000	3-62-2500 USER FEES		52,230	64,000		64,000
224,607	256,749	282,300	T O T A L DEPT 230 R E V E N U E S		274,612.00	292,000		292,000
E X P E N S E S								
3,050	1,459	5,000	5-20-2113 EQUIPMENT PURCHASES					20,000
28,220	33,037	35,500	5-20-4610 BUILDING & SYSTEM MAINT		1,243	5,000		5,000
2,658	3,287	4,500	5-20-5710 CONTRACTUAL SERVICES		51,704	40,000		40,000
		2,000	5-20-6222 UTILITIES		899	4,500		4,500
			5-20-7442 TEXT PAGE SYSTEM			2,500		2,500
33,928	37,783	47,000	TOTAL MATERIALS & SERVICES		53,846.00	52,000		72,000
		30,000	5-40-7415 EQUIPMENT PURCHASE			30,000		30,000
		30,000	TOTAL CAPITAL OUTLAY			30,000		30,000
		205,300	5-60-8200 CONTINGENCY			210,000		190,000
		205,300	TOTAL CONTINGENCY/MISC.			210,000		190,000
33,928	37,783	282,300	T O T A L DEPT 230 E X P E N S E S		53,846.00	292,000		292,000
224,60	256,749	282,300	T O T A L FUND 308 R E V E N U E S		274,612.00	292,000		292,000
33,92	37,783	47,000	TOTAL PERSONNEL SERVICES					
		30,000	TOTAL MATERIALS & SERVICES		53,846.00	52,000		72,000
			TOTAL CAPITAL OUTLAY			30,000		30,000
		205,300	TOTAL TRANSFERS					
			TOTAL CONTINGENCY/MISC.			210,000		190,000
			TOTAL LOANS					
			TOTAL OTHER REQUIREMENTS					
33,92	37,783	282,300	T O T A L FUND 308 E X P E N S E S		53,846.00	292,000		292,000

DEPARTMENT: Buffalo Peak Golf Course

Mission Statement:

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

Program Description:

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

Major Objectives for FY 2020-21:

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

Personnel Costs:

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

Debt Service:

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

-- HISTORICAL DATA --		ADOPTED	YEAR 2020-2021		CUR	ACTUAL	DEPT REQ.	REQ	PROPOSED
2017-2018	2018-2019	2019-2020	ACCT	DESCRIPTION	FTE	2019-2020	2020-2021	FTE	2020-2021
R E V E N U E S									
915,350-	901,488-	-----	3-01-0101	BEGINNING FUND BALANCE		984,674-	70,293-		64,993-
12,614-	26,302-	-----	3-61-9000	INTEREST EARNINGS		24,041-			
78,025	78,404	88,000	3-62-2110	GREEN FEES		46,738	90,000		90,000
11,097	13,238	15,000	3-62-2115	TOURNAMENT/GREEN FEES		4,490	12,000		12,000
57,115	55,705	80,000	3-62-2120	ANNUAL PASS		21,306	80,000		80,000
880	2,195	2,500	3-62-2121	GOLF LESSONS & CLINICS		375	3,500		3,500
-----	-----	1,000	3-62-2123	CLINICS/CAMPS		-----			
57,157	51,872	65,000	3-62-2125	CARTS		27,940	65,000		65,000
6,242	5,568	5,000	3-62-2126	CART SHEDS		1,140	5,400		5,400
6,220	8,415	6,000	3-62-2130	TOURNAMENT/CARTS		3,160	6,000		6,000
22,350	18,340	24,200	3-62-2135	BEER AND WINE		8,546	25,000		25,000
8,518	8,535	10,000	3-62-2140	RANGE BALLS		3,574	10,000		10,000
12,028	10,333	16,500	3-62-2145	FOOD/BEVERAGES		4,897	16,500		16,500
100	3,310	-----	3-69-0000	MISC REFUND & RESOURCE		49			
-----	-----	3,000	3-69-9850	ADVERTISING REVENUES		-----	3,000		3,000
8,595	10,236	10,000	3-69-9860	GIFT CERTIFICATES		3,697	10,000		10,000
17,622	14,195	25,000	3-69-9870	PRO SHOP SALES		8,416	35,000		35,000
5,733	-----	-----	3-86-0700	DEBT REFUNDING		-----			
-----	5,159	-----	3-88-0050	DEBT REFUNDING		-----			
100,000	100,000	100,000	3-96-3350	WIND ENERGY TRANSFER IN		100,000	100,000		100,000
140,000	75,000	100,000	3-96-4100	ECON DEVELOP-TRANSFER IN		100,000	100,000		100,000
396,282-	467,285-	551,200	T O T A L	DEPT 100 R E V E N U E S		674,387.00-	491,107		496,407
E X P E N S E S									
5,298	6,278	7,000	5-10-2820	UNEMPLOYMENT COMPENSATION		4,163	7,000		7,000
5,298	6,278	7,000		TOTAL PERSONNEL SERVICES		4,163.00	7,000		7,000
9,727	9,292	7,500	5-70-7910	REPAYMENT OF LOANS		6,273	7,400		7,400
119,624	90,116	91,000	5-70-7913	PAYMENT ON LOAN		90,116	91,000		91,000
129,351	99,408	98,500		TOTAL LOANS		96,389.00	98,400		98,400
134,649	105,686	105,500	T O T A L	DEPT 100 E X P E N S E S		100,552.00	105,400		105,400

-- HISTORICAL DATA --		ADOPTED	YEAR 2020-2021		CUR	ACTUAL	DEPT REQ.	REQ	PROPOSED
2017-2018	2018-2019	2019-2020	ACCT	DESCRIPTION	FTE	2019-2020	2020-2021	FTE	2020-2021
E X P E N S E S									
47,220	56,942	51,727	5-10-1128	ASSISTANT SUPERINTENDENT	1.00	36,886	43,836	1.00	43,836
35,232	36,048	36,761	5-10-1164	MAINTENANCE/MECHANIC	1.00	-----		1.00	
33,684	45,603	35,000	5-10-1516	HOURLY EMPLOYEES		42,169	48,000		52,600
51,666	38,516	48,000	5-10-2810	PERSONNEL BENEFITS		19,347	23,500		24,200
167,802	177,109	171,488		TOTAL PERSONNEL SERVICES		98,402.00	115,336		120,636
2.00	2.00			TOTAL FTE'S	2.00			2.00	
310	316	750	5-20-2113	TURF EQUIPMENT		-----	1,000		1,000
11,513	13,525	10,000	5-20-2114	TURF EQUIPMENT REPAIR		4,423	10,000		10,000
1,953	2,087	1,750	5-20-2245	OUTHOUSE		1,006	2,100		2,100
158	289	300	5-20-3110	CONSULTING & TESTING		-----	300		300
1,454	3,188	2,000	5-20-4310	CART REPAIRS		2,086	2,500		2,500
1,106	65	500	5-20-4610	BUILDING MAINTENANCE		-----	250		250
1,072	1,836	1,000	5-20-4615	GROUNDS MAINT SUPPLIES		-----			
-----	289	1,000	5-20-4616	CART PATH MAINTENANCE		-----	750		750
240	261	240	5-20-5320	TELEPHONE		209	240		240
290	290	350	5-20-5350	LICENSES		50	350		350
72	76	200	5-20-5710	CONTRACTUAL SERVICES		-----	300		300
1,882	1,040	1,400	5-20-5800	TRAVEL/DUES		-----	500		500
4,214	4,652	3,500	5-20-6110	MAINT SUPPLIES		6,126	5,000		5,000
61	3,536-	2,000	5-20-6112	MISCELLANEOUS EXPENSE		-----	1,000		1,000
1,829	1,809	1,500	5-20-6221	UTILITIES		1,296	2,000		2,000
1,429	2,143	1,750	5-20-6225	GARBAGE SERVICE		1,639	1,750		1,750
1,668	3,368	3,000	5-20-6227	IRRIGATION TECH SUPPORT		2,868	3,000		3,000
4,850	7,180	7,500	5-20-6230	IRRIGATION/DRAIN SUPPLIES		8,571	8,500		8,500
14,407	16,310	15,000	5-20-6261	FUEL		8,613	15,000		15,000
-----	-----	-----	5-20-6800	STAFF UNIFORMS		-----	600		600
6,548	11,431	12,000	5-20-6802	FERTILIZER		6,383	13,000		13,000
4,475	3,499	10,000	5-20-6803	PESTICIDES		54	10,000		10,000
4,865	3,110	6,000	5-20-6804	TOP DRESSING-SAND		1,677	3,000		3,000
380	-----	500	5-20-6805	BUNKER SAND		-----	500		500
-----	-----	100	5-20-6806	SEED & SOD		-----	500		500
-----	1,536	500	5-20-6807	GRAVEL		574	500		500
-----	1,228	150	5-20-7410	EQUIPMENT RENTAL		-----	300		300
64,776	75,992	82,990		TOTAL MATERIALS & SERVICES		45,575.00	82,940		82,940
-----	-----	20,000	5-40-7442	EQUIPMENT		20,063			
		20,000		TOTAL CAPITAL OUTLAY		20,063.00			
232,578	253,101	274,478	T O T A L	DEPT 126 E X P E N S E S		164,040.00	198,276		203,576

-- HISTORICAL DATA --		ADOPTED	YEAR 2020-2021		CUR	ACTUAL	DEPT REQ.	REQ	PROPOSED
2017-2018	2018-2019	2019-2020	ACCT	DESCRIPTION	FTE	2019-2020	2020-2021	FTE	2020-2021
E X P E N S E S									
41,992	43,131	42,800	5-10-1126	GENERAL MANAGER	1.00	60,527	61,681	1.00	61,681
31,537	26,664	29,000	5-10-1516	HOURLY EMPLOYEES		21,616	26,000		26,000
-----	-----	2,000	5-10-1564	OTHER PAY		-----	2,000		2,000
27,664	28,492	29,972	5-10-2810	PERSONNEL BENEFITS		23,823	25,000		25,000
101,193	98,287	103,772		TOTAL PERSONNEL SERVICES		105,966.00	114,681		114,681
1.00	1.00			TOTAL FTE'S	1.00			1.00	
671	1,956	500	5-20-3431	ALARM SYSTEM		-----	500		500
12,835	8,189	10,000	5-20-4263	ADVERTISING		8,304	7,000		7,000
9,505	81	1,000	5-20-4610	BUILDING MAINTENANCE		597	1,000		1,000
100	-----	250	5-20-4615	GROUNDS MAINTENANCE		-----	250		250
4,649	4,903	5,500	5-20-5220	INSURANCE		4,734	5,000		5,000
3,229	1,988	3,000	5-20-5320	TELEPHONE/TV/INTERNET		140	4,000		4,000
341	218	500	5-20-5350	PERMITS & LICENSES		461	500		500
2,128	2,591	2,000	5-20-5710	CONTRACTUAL SERVICES		551	2,000		2,000
3,733	4,009	4,000	5-20-5735	CREDIT CARD FEES		3,127	4,000		4,000
979	982	1,000	5-20-5800	TRAVEL/TRAINING		-----	1,000		1,000
518	347	1,000	5-20-6110	SUPPLIES & POSTAGE		473	1,000		1,000
44	39	500	5-20-6112	MISCELLANEOUS EXPENSE		264	500		500
5,097	6,214	7,000	5-20-6221	PUBLIC UTILITY SERVICES		5,169	7,000		7,000
1,481	2,230	1,200	5-20-6226	TV/SATELITE		2,531			
7,669	7,973	8,000	5-20-6300	FOOD		2,789	8,000		8,000
8,000	8,000	8,500	5-20-6350	BEER/WINE		4,000	8,500		8,500
3,330	1,061	4,000	5-20-6355	PRO-SHOP SOFT GOODS		2,350	7,000		7,000
3,442	2,452	3,000	5-20-6356	PRO-SHOP HARD GOODS		4,643	13,000		13,000
562	64-	2,000	5-20-6360	PRO-SHOP GOLF CLUBS		963			
1,982	540	500	5-20-6361	PRO-SHOP GOLF BAGS		256			
-----	-----	-----	5-20-6362	RANGE BALLS		-----	2,500		2,500
2,804	6,607	4,000	5-20-6365	PRO-SHOP ASSN MERCHANDISE		4,183			
73,099	60,316	67,450		TOTAL MATERIALS & SERVICES		45,535.00	72,750		72,750
174,292	158,603	171,222		T O T A L DEPT 232 E X P E N S E S		151,501.00	187,431		187,431
396,28	467,285	551,200		T O T A L FUND 310 R E V E N U E S		674,387.00-	491,107		496,407
274,29	281,674	282,260		TOTAL PERSONNEL SERVICES		208,531.00	237,017		242,317
137,87	136,308	150,440		TOTAL MATERIALS & SERVICES		91,110.00	155,690		155,690
		20,000		TOTAL CAPITAL OUTLAY		20,063.00			
				TOTAL TRANSFERS					
				TOTAL CONTINGENCY/MISC.					
129,35	99,408	98,500		TOTAL LOANS		96,389.00	98,400		98,400
				TOTAL OTHER REQUIREMENTS					
541,51	517,390	551,200		T O T A L FUND 310 E X P E N S E S		416,093.00	491,107		496,407
3.00	3.00			T O T A L FUND 310 F T E ' S	3.00			3.00	

DEPARTMENT: DISPUTE RESOLUTION
Fiscal Year 20/21

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 20-21:

- Continue to provide mediation services throughout Union County.

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

Capital Request: None

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UODFM
312-DISPUTE RESOLUTION
183-MEDIATION SERVICES
-- HISTORICAL DATA ---
2017-2018 2018-2019

BUDGET WORKPAPERS DOCUMENT

YEAR 2020-2021

	ADOPTED 2019-2020	ACCT	DESCRIPTION	CUR FTE	ACTUAL 2019-2020	DEPT REQ. 2020-2021	REQ FTE	PROPOSED 2020-2021
R E V E N U E S								
6,004	4,085	961	3-01-0101		12,559	7,000		7,000
26,000	26,000	26,000	3-35-1700		26,000	25,106		25,106
6,205	9,647	4,425	3-42-1050		2,550	3,500		3,500
-----	-----	250	3-51-5500		-----	250		250
79	208	-----	3-61-9000		193	125		125
38,288	39,940	31,636	T O T A L	DEPT 183	41,302.00	35,981		35,981
E X P E N S E S								
20,880	20,720	20,400	5-10-1128		17,370	20,800		20,800
1,675	1,662	3,000	5-10-2810		1,352	2,080		2,080
22,555	22,382	23,400	TOTAL	PERSONNEL SERVICES	18,722.00	22,880		22,880
425	175	250	5-20-5350		150	250		250
-----	-----	100	5-20-5510		-----	200		200
5,963	406	1,900	5-20-5610		6,097	5,000		5,000
150	1,475	1,000	5-20-5740		-----	1,750		1,750
3,243	1,435	1,000	5-20-5800		-----	2,000		2,000
-----	-----	2,725	5-20-5814		3,613	2,401		2,401
1,868	1,508	1,261	5-20-6110		719	1,500		1,500
11,649	4,999	8,236	TOTAL	MATERIALS & SERVICES	10,579.00	13,101		13,101
34,204	27,381	31,636	T O T A L	DEPT 183	29,301.00	35,981		35,981
38,28	39,940	31,636	T O T A L	FUND 312	41,302.00	35,981		35,981
22,55	22,382	23,400	TOTAL	PERSONNEL SERVICES	18,722.00	22,880		22,880
11,64	4,999	8,236	TOTAL	MATERIALS & SERVICES	10,579.00	13,101		13,101
TOTAL CAPITAL OUTLAY								
TOTAL TRANSFERS								
TOTAL CONTINGENCY/MISC.								
TOTAL LOANS								
TOTAL OTHER REQUIREMENTS								
34,20	27,381	31,636	T O T A L	FUND 312	29,301.00	35,981		35,981

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 24, 2019

ATTN: Shelley Burgess, Administrative Officer

RE: Proposed Budget, Union County Surveyor's
Office, Fiscal Year 2020-2021

Dear Shelley:

This letter is to outline the proposed budget for the Union County Surveyor's Office for Fiscal Year 2020-2021. My mission is the same as I have cited in the previous budget requests, "To file surveys and keep a true and accurate record of same and make them readily available to the public. To maintain and protect government corners and to perpetuate same. To administer the corner preservation fund, and to assist the Assessor and Oregon Department of Revenue in preparing an accurate county map for the purpose of the GIS program".

These items are statutorily required by O.R.S. 92.090, 92.100, 209.070 in regards to the filing and recording of surveys and monumentation records. The duties associated with the monumentation fund are addressed in O.R.S. 203.148. We also maintain the information presented on the internet. We have also been adding more labeling and constantly updating the information to the database. This has provided easier access to the survey and

monumentation records, and has prevented people misfiling or taking the paper copies we work with in the Resource Room. The images of tax maps with the surveys outlined and labeled are also available online.

In doing this, we have stayed within our budget. Additionally, we were able to observe some GPS observations of existing corners.

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

In order to continue with accomplishing these goals, I am proposing an approximately 5% increase in our contractual request from our last year amount of \$32,000 to \$33,500. 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 and Department of Revenue electronic copies of the surveys as they are filed, and also provide the Assessor with the current electronic copies of the tax maps with the surveys shown, and in turn they are indexed on the Assessment page of the County web site. We also place a database index with the Surveyor files in the County Clerk's office and another index in the County Surveyor's office (part of the resource room in the County Clerk's office). We continue to do plat checks of Subdivisions, Partitions, and surveys submitted by other surveyors for the record. We also assist the public with survey questions and furnish the public with survey maps at our office, as required. Our office also assists other surveyors with their research for work that they are engaged in for citizens of Union County. This portion of the budget also includes the two major meetings with the Oregon Association of County Engineers and Surveyors, usually held the first week in June and the last week of October. These meetings are necessary to keep informed on latest methods and requirements, as well as new legislation.

I wish to maintain the portion of the budget for Public Land Corner preservation at \$27,000. This portion of the budget is funded by a fee assessed on documents filed in the County Clerk's office. In some of the previous 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. I also did this in last year's budget. This is an ongoing project and we are doing as

many corners per year as our budget allows.

My request for the coming year (~~2020~~-2021) is as follows:

CONTRACTUAL SERVICES:	\$ 33,500.00
(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>\$ 64,500.00</u>

Thank you for your consideration in this matter.

Sincerely;

Rick G. Robinson, OPLS 2219
Union County Surveyor

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 UODFM
 313-SURVEYOR
 100-GENERAL

BUDGET WORKPAPERS DOCUMENT

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-- HISTORICAL DATA ---		ADOPTED	YEAR 2020-2021		CUR	ACTUAL	DEPT REQ.	REQ	PROPOSED
2017-2018	2018-2019	2019-2020	ACCT	DESCRIPTION	FTE	2019-2020	2020-2021	FTE	2020-2021
R E V E N U E S									
16,235	15,036	6,350	3-01-0101	BEGINNING FUND BALANCE		7,270	6,500		6,500
1,915	1,560	1,500	3-41-9200	SURVEY/MONUMENTATION FEES		925	1,500		1,500
30,912	25,128	27,000	3-41-9300	PUBLIC LAND CORNER PRES.		22,408	27,000		27,000
173	32	150	3-61-9000	INTEREST EARNINGS		89	100		100
22,500	23,000	30,000	3-96-3000	GENERAL FUND-TRANSFERS IN		30,000	31,000		31,000
71,735	64,756	65,000	T O T A L	DEPT 100 R E V E N U E S		60,692.00	66,100		66,100

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313-SURVEYOR
199-SURVEY/MAPPING

BUDGET WORKPAPERS DOCUMENT

YEAR 2020-2021

-- HISTORICAL DATA --		ADOPTED	ACCT	DESCRIPTION	CUR FTE	ACTUAL 2019-2020	DEPT REQ. 2020-2021	REQ FTE	PROPOSED 2020-2021
2017-2018	2018-2019	2019-2020							
E X P E N S E S									
27,000	27,000	4,000	5-20-3228	SURVEY/MONUMENT SERVICES			4,000		4,000
29,699	30,485	27,000	5-20-3229	PUBLIC LAND CORNER PRESEV		26,980	27,000		27,000
		32,000	5-20-5710	CONTRACTUAL SERVICES		15,225	33,500		33,500
56,699	57,485	63,000		TOTAL MATERIALS & SERVICES		42,205.00	64,500		64,500
		2,000	5-60-8200	CONTINGENCY			1,600		1,600
		2,000		TOTAL CONTINGENCY/MISC.			1,600		1,600
56,699	57,485	65,000	T O T A L	DEPT 199 E X P E N S E S		42,205.00	66,100		66,100
71,73	64,756	65,000	T O T A L	FUND 313 R E V E N U E S		60,692.00	66,100		66,100
56,69	57,485	63,000		TOTAL PERSONNEL SERVICES		42,205.00	64,500		64,500
				TOTAL MATERIALS & SERVICES					
				TOTAL CAPITAL OUTLAY					
				TOTAL TRANSFERS					
		2,000		TOTAL CONTINGENCY/MISC.			1,600		1,600
				TOTAL LOANS					
				TOTAL OTHER REQUIREMENTS					
56,69	57,485	65,000	T O T A L	FUND 313 E X P E N S E S		42,205.00	66,100		66,100

DEPARTMENT: Map Fund

Program Description:

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

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 315-MAP FUND
 100-GENERAL

BUDGET WORKPAPERS DOCUMENT

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-- HISTORICAL DATA ---		ADOPTED	YEAR 2020-2021		CUR	ACTUAL	DEPT REQ.	REQ	PROPOSED
2017-2018	2018-2019	2019-2020	ACCT	DESCRIPTION	FTE	2019-2020	2020-2021	FTE	2020-2021
R E V E N U E S									
9,332	9,449	9,600	3-01-0101	BEGINNING FUND BALANCE		9,636	9,780		9,780
117	188	120	3-61-9000	INTEREST EARNINGS		140	140		140
9,449	9,637	9,720	T O T A L DEPT 100 R E V E N U E S			9,776.00	9,920		9,920
E X P E N S E S									
-----	-----	9,720	5-20-2113	TECHNOLOGY UPGRADE		-----	9,920		9,920
		9,720	TOTAL MATERIALS & SERVICES				9,920		9,920
		9,720	T O T A L DEPT 100 E X P E N S E S				9,920		9,920
9,44	9,637	9,720	T O T A L FUND 315 R E V E N U E S			9,776.00	9,920		9,920
		9,720	TOTAL PERSONNEL SERVICES				9,920		9,920
			TOTAL MATERIALS & SERVICES						
			TOTAL CAPITAL OUTLAY						
			TOTAL TRANSFERS						
			TOTAL CONTINGENCY/MISC.						
			TOTAL LOANS						
			TOTAL OTHER REQUIREMENTS						
		9,720	T O T A L FUND 315 E X P E N S E S				9,920		9,920

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 Accomplishments in FY 2019-20

- Completion of Rappel Base Building and long-term lease with US Forest Service for the building.
- Completed Environmental & Design of Runway 16-34 & Taxiway D Rehabilitation Project.

Major Objectives for FY 2020-21:

- Construction of Runway 16-34 & Taxiway D Rehabilitation Project. Funding to be provided by FAA grant.

Loan Payments:

- Begin payments to Oregon Economic Development Department on Rappel Base Construction Loan. Funds from U.S.F.S lease payments.

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

BUDGET WORKPAPERS DOCUMENT

YEAR 2020-2021

-- HISTORICAL DATA --		ADOPTED			CUR	ACTUAL	DEPT REQ.	REQ	PROPOSED
2017-2018	2018-2019	2019-2020	ACCT	DESCRIPTION	FTE	2019-2020	2020-2021	FTE	2020-2021
R E V E N U E S									
519,990	222,809	-----	3-01-0101	BEGINNING FUND BALANCE		1,992,534-	1,000,000		1,000,000
36,319	-----	-----	3-31-4011	FAA-RUNWAY OVER/BLASTPADS		-----			
3,475	-----	-----	3-31-4012	FAA GRANT-MASTER PLAN		-----			
14,478-	-----	-----	3-31-4013	FAA GRANT-BEACON		-----			
-----	179,546	30,000	3-31-4014	FAA ENVIRONMENTAL GRANT		14,227			
-----	-----	427,500	3-31-4015	FAA GRANT-RW16-34/TAXIWAY		265,767	7,000,000		7,000,000
-----	-----	20,000	3-34-5100	STATE OF OR GRT-CORA ENV		19,377			
-----	-----	150,000	3-35-1528	CORA RW16-34/TAXIWAY D		-----			
-----	10,159	-----	3-35-1541	STATE OF OREGON-CORA V		-----			
-----	1,000,000	-----	3-35-1542	CONNECT OREGON VI		50,000			
19,000	-----	-----	3-35-9725	STATE OF OR CORA-BEACON		1,000			
-----	150,000	-----	3-35-9750	STATE OF OR CORA-SEWER		-----			
21,357-	59,352-	-----	3-61-9000	INTEREST EARNINGS		42,428-			
278,669	278,669	460,076	3-62-5200	FOREST SERVICE RENT		186,171	376,848		376,848
211,643	482,115	-----	3-69-0000	MISC REFUND & RESOURCE		949,960			
-----	303,218	100,000	3-88-0035	STATE OF OREGON - LOAN		3,696,782			
90,000	100,000	-----	3-96-5000	TRANSFER FROM OPERATING		-----			
1,123,261	2,667,164	1,187,576	T O T A L	DEPT 320 R E V E N U E S		3,148,322.00	8,376,848		8,376,848
E X P E N S E S									
-----	199,496	50,000	5-20-3340	ENVIRON ASSMNT/PRE DESIGN		15,806	50,000		50,000
3,862	-----	-----	5-20-4115	MASTER PLAN UPDATE		-----			
-----	-----	150,000	5-20-5421	STATE OF OR RW16-34/TAXI		-----			
-----	-----	427,500	5-20-5422	FAA RW16-34/TAXIWAY D		323,859			
3,862	199,496	627,500	TOTAL MATERIALS & SERVICES			339,665.00	50,000		50,000
-----	-----	15,000	5-40-3113	LAND PURCHASE		-----			
284,055	366,474	-----	5-40-4610	SEWER IMPROVEMENT PROJECT		-----			
227,623	-----	-----	5-40-4620	BEACON TOWER		-----			
-----	-----	-----	5-40-5710	RW16-34/TAXIWAY		-----	7,000,000		7,000,000
270,067	3,794,601	100,000	5-40-7318	FOREST SERVICE BLDG		886,241			
40,347	-----	-----	5-40-7320	RUNWAY OVERLAY/BLAST PADS		-----			
822,092	4,161,075	115,000	TOTAL CAPITAL OUTLAY			886,241.00	7,000,000		7,000,000
-----	-----	145,076	5-60-8200	CONTINGENCY		-----	1,026,848		1,026,848
-----	-----	145,076	TOTAL CONTINGENCY/MISC.				1,026,848		1,026,848
293,837	299,129	300,000	5-70-7913	LOAN PAYABLE		2,555	300,000		300,000
293,837	299,129	300,000	TOTAL LOANS			2,555.00	300,000		300,000
1,119,791	4,659,700	1,187,576	T O T A L	DEPT 320 E X P E N S E S		1,228,461.00	8,376,848		8,376,848
1,123,26	2,667,164	1,187,576	T O T A L	FUND 320 R E V E N U E S		3,148,322.00	8,376,848		8,376,848

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

BUDGET WORKPAPERS DOCUMENT

YEAR 2020-2021

-- HISTORICAL DATA --			ADOPTED						
2017-2018	2018-2019	2019-2020	ACCT	DESCRIPTION	CUR FTE	ACTUAL 2019-2020	DEPT REQ. 2020-2021	REQ FTE	PROPOSED 2020-2021
3,86	199,496	627,500		TOTAL PERSONNEL SERVICES			50,000		50,000
822,09	4,161,075	115,000		TOTAL MATERIALS & SERVICES		339,665.00	7,000,000		7,000,000
				TOTAL CAPITAL OUTLAY		886,241.00			
				TOTAL TRANSFERS					
293,83	299,129	145,076		TOTAL CONTINGENCY/MISC.			1,026,848		1,026,848
		300,000		TOTAL LOANS		2,555.00	300,000		300,000
				TOTAL OTHER REQUIREMENTS					
1,119,79	4,659,700	1,187,576	T O T A L	FUND 320 E X P E N S E S		1,228,461.00	8,376,848		8,376,848

DEPARTMENT: Airport
Fiscal Year 2020 – 2021

- Mission Statement:** To provide pilots of general aviation with the best service possible that is attainable within budgetary constraints.
- Program Description:** La Grande/Union County airport is identified by the FAA as General Aviation (GA) facilities and is included with the National Plan of Integrated Airport Systems (NPIAS). Since it is in the NPIAS, the Airport is eligible to receive Federal grants under the Airport Improvement Program (AIP). The Airport currently supports one Fixed Based operator (FBO) and is a full-service FBO that provides a wide range of services, such as fuel sales, hanger and tie-down, hanger rentals, flight training, amenities for pilots, and passengers. Union County Airport also provides on-site services and products as needed as well as provide for after-hours calls.
- Major Objectives for FY 20-21:** Maintain a high quality FBO.
- Capital Outlay:** Purchase 3-point hitch mower for airport tractor.
- Transfer to Airport Capital:** Purchase 40 acres of surplus property from Army National Guard. Adding this property to the airport would increase land development for general aviation.
- Personal:** Airport personnel for FY 2020-21 will include one full time maintenance & inventory coordinator, one full time fueler and two part-time fuelers.

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501-AIRPORT OPERATIONS FUND
310-AIRPORT OPERATIONS

-- HISTORICAL DATA ---
2017-2018 2018-2019

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YEAR 2020-2021

ADOPTED 2019-2020	ACCT	DESCRIPTION	CUR FTE	ACTUAL 2019-2020	DEPT REQ. 2020-2021	REQ FTE	PROPOSED 2020-2021
R E V E N U E S							
362,444		362,444					
20		20					
4,890		4,890					
10,806		10,806					
4,200		4,200					
3,765		3,765					
3,218		3,218					
714,756		714,756					
648		648					
20		20					
115,607		115,607					
33,018		33,018					
1,191		1,191					
1,254,583		1,254,583					
346,984		346,984					
500		500					
4,200		4,200					
5,000		5,000					
3,000		3,000					
500		500					
1,500		1,500					
1,128,902		1,128,902					
500		500					
1,000		1,000					
50,000		50,000					
15,000		15,000					
1,000		1,000					
1,552,983		1,552,983					
	T O T A L	DEPT 310 R E V E N U E S		997,441.00	1,570,789		1,570,789
E X P E N S E S							
39,296		39,296	1.00	34,533	44,069	1.00	44,069
18,601		18,601	.50	---	45,000	1.00	30,828
56,621		56,621	2.50	49,476	45,000	2.00	35,000
2,656		2,656		2,255	20,000		20,000
42,831		42,831		25,247	48,000		48,000
158		158		---	10,000		10,000
160,163		160,163		111,511.00	212,069		187,897
3.75		3.75	4.00			4.00	
55		55		---			
18,622		18,622		8,554	80,000		80,000
17,271		17,271		18,254	16,585		16,585
3,336		3,336		3,332	3,500		3,500
149		149		456	2,000		2,000
18,818		18,818		12,443	20,000		20,000
---		---		2,144	2,000		2,000
6,055		6,055		766	10,000		10,000
10,573		10,573		3,434	10,000		10,000
2,613		2,613		122	2,000		2,000
12,984		12,984		10,875	20,000		20,000
2,882		2,882		4,145	5,000		5,000
504,654		504,654		343,622	1,067,135		1,041,307
8,467		8,467		5,724	10,000		10,000
307		307		---	20,000		20,000
8,630		8,630		10,785	25,000		25,000
97		97		159	500		500
12,827		12,827		3,329	25,000		25,000
628,340		628,340		428,144.00	1,318,720		1,292,892
558,292		558,292					
1,307,635		1,307,635					
	T O T A L	M A T E R I A L S & S E R V I C E S		428,144.00	1,318,720		1,292,892

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BUDGET WORKPAPERS DOCUMENT

501-AIRPORT OPERATIONS FUND
310-AIRPORT OPERATIONS

YEAR 2020-2021

-- HISTORICAL DATA --		ADOPTED	ACCT	DESCRIPTION	CUR FTE	ACTUAL	DEPT REQ.	REQ FTE	PROPOSED
2017-2018	2018-2019	2019-2020				2019-2020	2020-2021		2020-2021
		10,000	5-40-7421	EQUIPMENT PURCHASE			10,000		10,000
		10,000		TOTAL CAPITAL OUTLAY			10,000		10,000
30,000	30,000	30,000	5-50-9065	TRANSFER TO PUBLIC WORKS		30,000	30,000		30,000
90,000	100,000		5-50-9067	TRANSFER TO AIRPORT CAP					
120,000	130,000	30,000		TOTAL TRANSFERS		30,000.00	30,000		30,000
			5-60-8200	CONTINGENCY					50,000
				TOTAL CONTINGENCY/MISC.					50,000
908,503	843,824	1,552,983	T O T A L DEPT 310 E X P E N S E S			569,655.00	1,570,789		1,570,789
1,254,58	1,129,314	1,552,983	T O T A L FUND 501 R E V E N U E S			997,441.00	1,570,789		1,570,789
160,16	155,532	205,348	TOTAL PERSONNEL SERVICES			111,511.00	212,069		187,897
628,34	558,292	1,307,635	TOTAL MATERIALS & SERVICES			428,144.00	1,318,720		1,292,892
		10,000	TOTAL CAPITAL OUTLAY				10,000		10,000
120,00	130,000	30,000	TOTAL TRANSFERS			30,000.00	30,000		30,000
			TOTAL CONTINGENCY/MISC.						50,000
			TOTAL LOANS						
			TOTAL OTHER REQUIREMENTS						
908,50	843,824	1,552,983	T O T A L FUND 501 E X P E N S E S			569,655.00	1,570,789		1,570,789
3.75	4.00		T O T A L FUND 501 F T E ' S		4.00			4.00	
31,744,50	36,928,307	37,080,261	GRAND TOTAL REVENUES			32,998,666.00	46,582,394		46,735,694
10,379,31	11,054,032	12,018,797	GR TOTAL PERSONNEL SERVICES			9,589,308.00	12,484,167		12,467,315
9,163,63	10,598,624	17,266,566	GR TOTAL MATERIALS & SERVICES			8,263,645.00	18,483,808		18,391,850
1,752,03	5,413,788	1,750,565	GR TOTAL CAPITAL OUTLAY			1,686,107.00	8,815,599		8,845,599
611,54	561,500	580,000	GR TOTAL TRANSFERS			552,000.00	522,600		521,100
		4,361,833	GR TOTAL CONTINGENCY/MISC.				5,382,930		5,406,930
554,10	558,019	759,500	GR TOTAL LOANS			207,680.00	759,900		759,900
319,84	317,163	343,000	GR TOTAL OTHER REQUIREMENTS				343,000		343,000
22,780,46	28,503,126	37,080,261	GRAND TOTAL EXPENSES			20,298,740.00	46,792,004		46,735,694
119.52	124.61		GRAND TOTAL FTE'S		126.74			129.11	