

PUBLIC NOTICES

**EO-8942
NOTICE OF BUDGET HEARING**

A public meeting of the Umatilla County Board of Commissioners will be held on June 7, 2017 at 9:00 am at 216 S.E. 4th Street, Pendleton, Oregon, Room 130. The purpose of this meeting is to discuss the budget for the fiscal year beginning July 1, 2017 as approved by the Umatilla County Budget Committee. A summary of the budget is presented below. A copy of the budget may be inspected or obtained at 216 S.E. 4th Street, Pendleton, Oregon 97801, Room 116, between the hours of 8 a.m. and 5 p.m. This budget is for an annual budget period. This budget was prepared on a basis of accounting that is the same as used the preceding year. If different, the major changes and their effect on the budget are: none

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FINANCIAL SUMMARY - RESOURCES

TOTAL OF ALL FUNDS	Actual Amount 2015-2016	Adopted Budget This Year 2016-17	Approved Budget Next Year 2017-18
Beginning Fund Balance/Net Working Capital	20,789,711	20,496,841	20,655,503
Fees, Licenses, Permits, Fines, Assessments & Other Service Charges	8,594,059	7,574,168	8,171,324
Federal, State and All Other Grants, Gifts, Allocations and Donations	20,286,800	19,802,466	19,909,364
Revenue from Bonds and Other Debt	0	2,000,000	2,000,000
Interfund Transfers / Internal Service Reimbursements	3,480,034	3,024,555	3,576,596
All Other Resources Except Property Taxes	2,862,009	4,829,696	4,573,000
Property Taxes Estimated to be Received	15,412,246	14,452,000	14,840,000
Total Resources	71,424,858	72,179,726	73,725,787

FINANCIAL SUMMARY - REQUIREMENTS BY OBJECT CLASSIFICATION

Personnel Services	26,003,219	28,824,097	28,788,041
Materials and Services	16,346,153	17,579,166	18,419,020
Capital Outlay	767,760	1,331,047	1,194,435
Debt Service	2,399,996	4,409,528	3,473,210
Interfund Transfers	3,480,034	3,024,555	3,576,596
Contingencies	0	10,612,807	11,185,827
Special Payments	0	0	0
Unappropriated Ending Balance and Reserved for Future Expenditure	22,427,696	6,398,526	7,088,658
Total Requirements	71,424,858	72,179,726	73,725,787

FINANCIAL SUMMARY - REQUIREMENTS BY ORGANIZATIONAL UNIT OR PROGRAM

Name of Organizational Unit or Program	FTE for that unit or program								
Board of Commissioners	\$597,098	\$651,450	\$710,273	Computer Information Services	\$614,548	\$700,361	\$752,724		
FTE	5.75	4.50	4.50	FTE	4.40	4.50	4.50		
Human Resources	\$229,075	\$361,874	\$352,773	Communications & Information	\$149,235	\$157,376	\$161,029		
FTE	2.00	3.00	3.00	FTE	1.00	1.00	1.00		
Economic Development	\$552,721	\$321,000	\$328,485	Geographical Information Services	\$162,394	\$228,321	\$242,666		
FTE	1.25	0.90	1.05	FTE	2.48	2.00	2.00		
Extension	\$307,906	\$393,049	\$424,510	Elections	\$286,560	\$377,252	\$369,204		
FTE	3.50	3.50	0.00	FTE	3.00	2.00	2.00		
Soil Probe Truck	\$911	\$31,000	\$31,000	Printing	\$155,123	\$78,593	\$0		
FTP	0.00	0.00	0.00	FTE	1.00	0.00	0.00		
EOTEC Reserve	\$625,514	\$80,000	\$117,000	Total Administrative Services	\$2,566,619	\$3,082,595	\$3,242,500		
FTE	0.00	0.00	0.00	FTE	21.80	19.85	19.24		
County Fair	\$1,110,099	\$1,256,700	\$1,283,400	Nuisance Abatement	\$3,622	\$61,000	\$61,000		
FTE	2.13	2.10	2.60	Land Use Planning	\$605,793	\$650,799	\$550,648		
County Fairgrounds	\$156,709	\$79,571	\$0	FTE	5.61	6.05	4.90		
FTE	1.50	0.75	0.00	Code Enforcement	\$99,924	\$90,938	\$94,248		
2050 Plan	\$60,200	\$85,200	\$75,200	FTE	.30	1.30	1.30		
FTE	0.00	0.00	0.00	Total Planning	\$709,339	\$760,737	\$705,896		
Community Service Development Reserve	\$111,735	\$331,500	\$491,500	FTE	6.91	7.35	6.20		
FTE	0.00	0.00	0.00	PLCP	\$23,896	\$100,100	\$160,300		
Watermaster	\$395,909	\$0	\$0	FTE	0.00	0.00	0.00		
FTE	5.00	0.00	0.00	Surveyor	\$34,505	\$42,155	\$44,691		
BOR Contract/Wtrmstr	\$0	\$188,964	\$0	FTE	0.50	0.52	0.52		
FTE	0.00	2.10	0.00	Bicycle Path	\$151,681	\$329,175	\$329,175		
CARE	\$0	\$0	\$0	FTE	0.00	0.00	0.00		
FTE	0.00	0.00	0.00	Public Works	\$5,314,469	\$10,519,420	\$11,205,000		
PERS Reserve Fund	408,519	\$2,640,000	\$3,675,000	FTE	38.25	36.40	36.40		
NAIFA Reserve	\$2,808	\$5,000	\$5,000	Weed Control	\$236,719	\$306,359	\$301,352		
Total Board of Commissioners	\$4,559,203	\$6,425,308	\$7,494,141	FTE	2.93	2.48	2.48		
FTE	21.13	16.85	11.15	Parks	\$152,120	\$219,200	\$218,400		
911 Dispatch	\$2,211,010	\$2,598,687	\$2,613,128	FTE	1.00	1.28	1.28		
FTE	21.20	21.20	21.20	Total Public Works	\$5,913,380	\$11,516,409	\$12,258,918		
Dispatch Reserve	\$114,055	\$165,947	\$211,694	FTE	42.68	40.68	40.68		
FTE	0.00	0.00	0.00	Veterans Services	\$148,284	\$163,932	\$236,173		
Jail	\$5,509,150	\$5,769,227	\$5,900,300	FTE	1.50	2.00	3.00		
FTE	33.72	34.72	34.72	Veterans Expanded Services	\$30,969	\$52,054	\$59,898		
Civil	\$540,127	\$590,673	\$588,593	FTE	0.73	0.40	0.40		
FTE	5.69	5.69	5.69	Veterans Expanded Outreach	\$964	\$0	\$0		
Criminal	\$2,453,699	\$3,020,604	\$3,320,414	FTE	0.00	0.00	0.00		
FTE	17.73	21.81	22.81	CARE	\$411,278	\$649,634	\$852,251		
Corps of Engineers	\$43,376	\$51,758	\$0	FTE	3.00	5.20	5.10		
FTE	1.08	0.00	0.00	Mediation Services Fund	\$56,989	\$193,073	\$206,000		
Marine Patro	\$71,926	\$87,426	\$92,226	FTE	0.00	0.00	0.00		
FTE	1.13	1.13	1.13	Mediation Services Program	\$0	\$0	\$0		
Emergency Management	\$98,473	\$185,976	\$229,125	FTE	0.00	0.00	0.00		
FTE	1.00	1.50	1.50	A&D	\$1,304,002	\$1,983,563	\$865,779		
Courthouse Security	\$331,834	\$288,860	\$302,700	FTE	14.50	16.70	6.16		
FTE	2.56	2.56	2.56	SE63 PEER	\$0	\$0	\$184,096		
Total Law Enforcement	\$11,373,650	\$12,759,158	\$13,258,180	FTE			2.13		
FTE	84.11	88.61	89.61	SE66 Treatment	\$0	\$0	\$394,135		
Community Corrections	\$2,898,887	\$4,025,943	\$4,323,150	FTE			3.12		
FTE	21.75	22.75	22.75	SE 66 IDPF	\$0	\$0	\$45,756		
Drug Court	\$682,612	\$787,042	\$0	FTE			0.38		
FTE	2.00	2.00	0.00	SE70 Prevention	\$0	\$0	\$104,014		
Transitional Housing	\$14,049	\$17,028	\$28,150	FTE			0.55		
FTE	0.00	0.00	0.00	SE80 Gambling Prevention	\$0	\$0	\$7,832		
Justice Reinvestment	\$256,092	\$563,792	\$753,500	FTE			0.06		
FTE	0.00	3.00	3.00	OHP Assister	\$0	\$0	\$104,864		
Great Start	\$80,472	\$0	\$0	FTE			1.25		
FTE	0.00	0.00	0.00	2145 Alcohol - MH Tax	\$0	\$0	\$73,356		
Juvenile	\$1,240,979	\$1,335,845	\$1,169,149	FTE			0.20		
FTE	10.25	9.25	7.25	A&D Corrections	\$0	\$0	\$0		
Youth Service Development	\$74,134	\$299,411	\$0	FTE			0.00		
FTE	0.00	0.00	0.00	Mental Health Admin	\$917,530	\$973,751	\$982,862		
SAFE Kid	\$0	\$5,244	\$0	FTE	0.00	0.00	0.00		
FTE	0.00	0.00	0.00	Developmental Disabilities	\$788,721	\$1,330,685	\$1,388,134		
UCCRUD	\$1,535	\$4,107	\$0	FTE	9.00	11.40	\$35,35		
FTE	0.00	0.00	0.00	Subcontracted Services	\$149,016	\$154,450	\$164,164		
Total Community Justice	\$5,248,760	\$7,038,412	\$6,273,949	FTE	0.00	0.00	0.00		
FTE	34.00	37.00	33.00	Total Human Services	\$3,807,753	\$5,501,142	\$5,669,314		
District Attorney	\$1,652,430	1,906,796	2,070,590	FTE			34.35		
FTE	17.75	20.00	20.00	RAPP	\$0	\$0	\$2,698		
Support Enforcement	\$144,839	\$151,575	\$161,143	FTE			2.50		
FTE	2.25	2.00	2.00	Home Visit Program	\$263,522	\$544,339	\$408,273		
Unitary Assessment	\$80,440	\$89,768	\$104,669	FTE			2.93		
FTE	0.00	0.00	0.00	Communicable Disease	\$218,456	\$267,449	\$264,997		
Victim Witness	\$183,200	\$197,330	\$225,738	FTE	1.95	1.90	2.03		
FTE	2.00	3.00	3.00	On-Site Septic	\$0	\$0	\$110,000		
Total District Attorne	\$2,060,909	\$2,345,469	\$2,562,140	FTE			0.90		
FTE	22.00	25.00	25.00	Environmental Health	\$270,794	\$564,761	\$564,761		
Special Transportation	\$252,871	\$405,100	\$481,000	FTE	2.50	3.70	3.40		
TAN	\$0	\$2,020,000	\$2,020,000	Family Planning	\$384,121	\$375,804	\$323,115		
Finance	332,322	395,898	432,460	FTE	4.45	3.55	2.34		
FTE	2.50	3.30	3.30	Health Dept	\$498,672	\$584,027	\$558,094		
County School	\$324,824	\$366,600	\$388,000	FTE	3.50	5.75	5.00		
A&T	\$532,966	\$753,000	\$753,000	Immunization Program	\$327,296	\$227,236	\$221,117		
Road Improvement	\$586	\$332,500	\$338,000	FTE	3.90	1.95	1.40		
Corrections Assessment	\$124,799	\$168,100	\$180,000	School Based Health	\$279,038	\$485,620	\$492,778		
Fair Improvement	\$891,000	\$92,500	\$50,000	FTE	2.37	2.85	1.60		
Fleet Management	\$168,934	\$703,000	\$708,000	Early Learning Center	\$25,993	\$223,153	\$224,888		
Capital Purchases	\$44,745	\$150,000	\$180,000	FTE	0.00	1.90	1.20		
Total Finance	\$2,673,047	\$5,386,698	\$5,530,460	Family Planning Reserve Fund	\$0	\$0	\$0		
FTE	2.50	3.30	3.30	FTE	0.00	0.00	0.00		
Assessor	\$1,224,010	\$1,352,239	\$1,416,252	Total Health	\$2,267,893	\$3,275,087	\$3,170,721		
FTE	15.00	14.00	14.00	FTE	21.17	25.70	20.80		
Foreclosed Property	\$68,234	\$55,500	\$105,500	Echo CBP	\$72,859	\$186,000	\$160,000		
FTE	0.00	0.00	0.00	AWERE CBP	\$154,495	\$386,000	\$345,000		
Assessor Technology Fund	\$0	\$21,000	\$21,090	HELP CBP	\$229,025	\$381,000	\$190,000		
FTE	0.00	0.00	0.00	Eurus CBP	\$42,093	\$135,000	\$75,000		
Tax Collector	\$284,323	\$324,653	\$263,715	Adams CBP	\$9,761	\$140,500	\$115,000		
FTE	3.00	3.00	2.42	Wind Farm Distribution	\$991,804	\$1,480,000	\$1,528,505		
Total A&T	\$1,576,568	\$1,753,392	\$1,806,557	M-F Headstart	\$0	\$402	\$402		
FTE	18.00	17.00	16.42						