

101 Legal Notices

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EO-10185

FORM LB-1

NOTICE OF BUDGET HEARING

A public meeting of the Umatilla County Board of Commissioners will be held on June 5, 2019 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, 2019 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 2017-2018	Adopted Budget This Year 2018-19	Approved Budget Next Year 2019-20
Beginning Fund Balance/Net Working Capital	23,380,756	22,219,578	25,173,057
Fees, Licenses, Permits, Fines, Assessments & Other Service Charges	3,793,685	9,097,783	15,543,150
Federal, State and All Other Grants, Gifts, Allocations and Donations	27,839,668	21,538,842	23,596,776
Revenue from Bonds and Other Debt	0	2,000,000	2,000,000
Interfund Transfers / Internal Service Reimbursements	3,264,053	4,397,201	6,264,885
All Other Resources Except Property Taxes	3,567,546	4,371,200	3,123,100
Property Taxes Estimated to be Received	16,353,449	15,120,000	15,600,000
Total Resources	78,199,157	78,744,604	91,300,968

FINANCIAL SUMMARY - REQUIREMENTS BY OBJECT CLASSIFICATION

Personnel Services	27,111,513	30,321,477	33,635,159
Materials and Services	18,097,876	20,092,553	23,708,397
Capital Outlay	2,000,078	2,357,700	2,690,000
Debt Service	1,215,882	3,295,800	3,361,800
Interfund Transfers	3,264,053	4,397,201	6,264,885
Contingencies	0	11,155,178	14,098,155
Special Payments	0	2,500,000	0
Unappropriated Ending Balance and Reserved for Future Expenditure	26,509,754	7,124,695	7,542,572
Total Requirements	78,199,157	78,744,604	91,300,968

FINANCIAL SUMMARY - REQUIREMENTS BY ORGANIZATIONAL UNIT OR PROGRAM *

Name of Organizational Unit or Program	FTE for that unit or program
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Board of Commissioners	\$673,298	\$714,981	\$820,083	FTE	4.50	4.50	4.50
Human Resources	\$322,341	\$363,268	\$438,769	FTE	3.00	3.00	3.00
Academic Achievement Awards	\$0	\$0	\$29,000	FTE	0.00	0.00	0.00
Economic Development	\$317,085	\$422,726	\$434,867	FTE	1.05	1.50	1.50
Extension	\$379,510	\$458,306	\$482,696	FTE	0.00	0.00	0.00
Soil Probe Truck	\$1,659	\$38,000	\$37,000	FTE	0.00	0.00	0.00
EOTEC Reserve	\$737,500	\$322,000	\$239,000	FTE	0.00	0.00	0.00
County Fair	\$1,141,976	\$1,322,700	\$1,345,800	FTE	2.60	2.60	2.60
2050 Plan	\$23,320	\$53,320	\$50,320	FTE	0.00	0.00	0.00
Community Service Development Reserve	\$75,048	\$401,500	\$325,000	FTE	0.00	0.00	0.00
Watermaster	\$457	\$0	\$0	FTE	0.00	0.00	0.00
BOR Contract/Wrmtst	\$695	\$0	\$0	FTE	0.00	0.00	0.00
PERS Reserve Fund	\$715,400	\$4,030,000	\$4,653,000	FTE	0.00	0.00	0.00
NAIFA Reserve	\$1,265	\$14,000	\$15,000	FTE	0.00	0.00	0.00
Total Board of Commissioners	\$4,389,554	\$8,140,801	\$8,870,535	FTE	11.15	11.60	11.60
911 Dispatch	\$2,561,466	\$2,745,548	\$2,923,726	FTE	21.20	22.20	22.20
Dispatch Reserve	\$109,205	\$216,999	\$217,298	FTE	0.00	0.00	0.00
Jail	\$5,997,913	\$6,175,636	\$6,666,729	FTE	34.72	36.72	36.72
Civil	\$593,790	\$610,553	\$696,571	FTE	5.69	5.69	5.69
Criminal	\$3,171,517	\$3,489,585	\$4,241,064	FTE	22.81	23.81	26.94
Marine Patrol	\$49,021	\$91,932	\$10,000	FTE	1.13	1.13	0.00
Sheriff Reserves	\$0	\$0	\$50,000	FTE	0.00	0.00	0.00
Sheriff Snowmobile	\$0	\$0	\$20,000	FTE	0.00	0.00	0.00
Emergency Management	\$228,142	\$240,073	\$280,212	FTE	1.50	1.50	1.50
Courthouse Security	\$306,358	\$302,227	\$377,132	FTE	2.56	2.56	2.56
Total Law Enforcement	\$13,017,412	\$13,872,583	\$15,482,732	FTE	88.61	93.61	95.61
Community Corrections	\$3,385,206	\$4,635,292	\$4,817,897	FTE	22.75	24.75	26.75
Drug Court	\$4,358	\$175,000	\$349,800	FTE	0.00	0.00	0.00
Transitional Housing	\$18,949	\$17,000	\$26,076	FTE	0.00	0.00	0.00
Justice Reinvestment	\$444,667	\$633,648	\$786,182	FTE	3.00	2.00	2.00
Juvenile	\$1,048,225	\$1,217,564	\$1,323,480	FTE	7.25	7.25	8.25
Juvenile Work Crew	\$0	\$0	\$12,720	FTE	0.00	0.00	0.00
Total Community Justice	\$4,901,404	\$6,678,504	\$7,316,155	FTE	33.00	34.00	37.00
District Attorney	\$1,920,133	\$2,185,192	\$2,389,747	FTE	20.00	21.00	21.00
Support Enforcement	\$131,169	\$148,665	\$158,141	FTE	2.00	2.00	2.00
Urinary Assessment	\$62,794	\$76,976	\$80,592	FTE	0.00	0.00	0.00
Victim Witness DUII Program	\$0	\$0	\$45,225	FTE	0.00	0.00	0.00
Victim Witness	\$215,979	\$220,286	\$236,920	FTE	3.00	3.00	3.00
Total District Attorney	\$2,330,075	\$2,631,119	\$2,810,625	FTE	25.00	25.00	25.00
Special Transportation	\$269,649	\$401,000	\$301,000	FTE	0.00	0.00	0.00
STIF	\$0	\$0	\$1,100,000	FTE	0.00	0.00	0.00
TAN	\$0	\$2,020,000	\$2,020,000	FTE	0.00	0.00	0.00
Finance	\$407,741	\$02,354	\$46,871	FTE	3.30	4.00	4.00
County School	\$394,219	\$448,200	\$495,000	FTE	0.00	0.00	0.00
A&T	\$573,649	\$753,000	\$1,250,000	FTE	0.00	0.00	0.00
Road Improvement	\$0	\$348,000	\$355,000	FTE	0.00	0.00	0.00
Corrections Assessment	\$128,756	\$180,000	\$180,000	FTE	0.00	0.00	0.00
Fair Improvement	\$49,430	\$30,000	\$30,000	FTE	0.00	0.00	0.00
Fleet Management	\$216,256	\$758,000	\$820,000	FTE	0.00	0.00	0.00
Capital Purchases	\$173,181	\$192,000	\$192,000	FTE	0.00	0.00	0.00
Total Finance	\$2,212,881	\$5,632,554	\$7,288,871	FTE	3.30	4.00	4.00
Assessor	\$1,277,375	\$1,360,306	\$1,421,559	FTE	14.00	14.00	14.00
Prepayment of Taxes	\$0	\$0	\$110,000	FTE	0.00	0.00	0.00
Foreclosed Property	\$183,185	\$105,500	\$105,500	FTE	0.00	0.00	0.00
Assessor Technology Fund	\$60	\$3,100	\$3,100	FTE	0.00	0.00	0.00
Tax Collector	\$253,246	\$342,698	\$341,837	FTE	2.42	2.42	2.42
Total A&T	\$1,713,805	\$1,811,604	\$1,981,096	FTE	16.42	16.42	16.42
GIS Equipment Reserve	\$6,251	\$100,300	\$97,000	FTE	0.00	0.00	0.00
Communication Equipment Reserve	\$0	\$0	\$14,000	FTE	0.00	0.00	0.00
Administrative Services	\$312,347	\$329,135	\$344,027	FTE	2.50	2.50	2.50
Building Maintenance	\$703,395	\$759,472	\$825,862	FTE	4.74	4.74	5.25
Building Maintenance - MF Broadway	\$0	\$3,127	\$3,127	FTE	0.00	0.00	0.00
Building Maintenance - MF Main St	\$1,173	\$3,127	\$3,127	FTE	0.00	0.00	0.00
Building Maintenance - Herm Sam Cook	\$6,699	\$4,187	\$4,187	FTE	0.00	0.00	0.00
Maintenance - West County SHGC	\$115,223	\$139,019	\$139,019	FTE	0.00	0.00	0.00
Records & Archiving	\$25,360	\$45,800	\$84,000	FTE	0.00	0.00	0.00
Law Library	\$67,032	\$126,519	\$126,519	FTE	0.00	0.00	0.00
Records	\$227,111	\$238,620	\$250,989	FTE	0.00	0.00	0.00
Computer Information Services	\$707,728	\$750,572	\$791,395	FTE	4.50	4.50	4.50
Communications & Information	\$121,467	\$162,619	\$128,434	FTE	1.00	1.00	1.00
Geographical Information Services	\$229,544	\$247,346	\$262,028	FTE	2.00	2.00	2.00
Elections	\$302,519	\$377,853	\$394,679	FTE	2.00	2.00	2.00
Total Administrative Services	\$2,825,850	\$3,287,696	\$3,468,393	FTE	19.24	19.24	19.75
Nuisance Abatement	\$27,922	\$66,000	\$66,000	FTE	0.00	0.00	0.00
Land Use Planning	\$449,989	\$500,163	\$524,280	FTE	4.90	4.25	4.25
Code Enforcement	\$86,570	\$107,144	\$116,048	FTE	1.30	1.25	1.51
Total Planning	\$564,482	\$673,307	\$706,328	FTE	6.20	5.50	5.76
PLCP	\$13,240	\$266,500	\$268,000	FTE	0.00	0.00	0.00
Surveyor	\$43,784	\$48,314	\$51,020	FTE	0.52	0.52	0.52
Bicycle Path	\$159,000	\$364,000	\$368,000	FTE	0.00	0.00	0.00
Public Works	\$6,535,178	\$12,841,490	\$13,782,000	FTE	36.40	37.40	37.40
Weed Control	\$273,694	\$349,892	\$406,330	FTE	2.48	2.48	2.97
Parks	\$178,706	\$319,191	\$344,000	FTE	1.28	1.28	1.28
Total Public Works	\$7,203,602	\$14,188,387	\$15,219,350	FTE	40.68	41.68	42.17
Veterans Services	\$221,936	\$298,958	\$316,747	FTE	3.00	3.40	3.40
Veterans Expanded Services	\$94,392	\$0	\$0	FTE	0.00	0.00	0.00
CARE - Move to Health	\$0	\$0	\$0	FTE	0.00	0.00	0.00
Mediation Services Fund	\$44,671	\$206,000	\$211,454	FTE	0.00	0.00	0.00
A&D	\$737,234	\$1,002,013	\$950,148	FTE	6.16	7.15	7.97
SE63 PEER	\$154,464	\$162,740	\$265,051	FTE	2.13	2.00	3.00
SE66 Treatment	\$323,251	\$367,384	\$473,266	FTE	3.12	2.82	2.10
SE 66 IDPP	\$40,026	\$43,904	\$43,765	FTE	0.38	0.38	0.38
SE70 Prevention - Discontinued	\$0	\$0	\$0	FTE	0.55	0.00	0.00
SE80 Gambling Prevention	\$27,889	\$32,500	\$32,575	FTE	0.06	0.30	0.25
OHP Assister - Discontinued	\$0	\$0	\$0	FTE	1.25	0.00	0.00
2145 Alcohol - MH Tax	\$63,050	\$72,202	\$78,000	FTE	0.20	0.20	0.15
School Based Mental Health	\$259,588	\$306,250	\$700,000	FTE	0.00	0.00	0.00
Mental Health Admin	\$1,377,280	\$1,091,400	\$1,196,643	FTE	0.00	0.00	0.00
Developmental Disabilities	\$1,277,448	\$1,777,496	\$1,902,972	FTE	12.00	14.00	15.50
Subcontracted Services	\$130,256	\$126,100	\$126,100	FTE	0.00	0.00	0.00
Total Human Services	\$4,751,695	\$5,486,947	\$6,296,721	FTE	29.25	33.25	36.85
RAPP	\$0	\$2,698	\$2,698	FTE	0.00	0.00	0.00
CARE	\$545,402	\$953,861	\$971,273	FTE	5.10	5.10	5.10
Home Visit Program	\$264,801	\$350,876	\$387,370	FTE	2.93	2.60	2.80
Communicable Disease	\$161,707	\$262,021	\$262,203	FTE	2.03	1.60	1.40
On-Site Septic	\$98,939	\$127,487	\$191,407	FTE	0.90	0.90	1.20
Environmental Health	\$265,992	\$564,001					