

UMATILLA COUNTY
FY 2024 BUDGET COMMITTEE AGENDA
ROOM 130

Thursday, April 20, 2023

- 8:00 AM Convene Budget Committee, by Board of Commissioners Chairman
Welcome and Introduction of Committee Members
Election of Budget Committee Chair
Review & approve tentative agenda
Budget Committee receives Budget Message
Compensation Review Committee Report
Budget Committee Discussion
- 8:20 AM Public Comment - Limited to two minutes per person wishing to make comment.
- 8:30 AM **Administrative Services Department budget**
Divisions supported by General Fund:
3503 Administrative Services
3506 Building Maintenance
3518 Records and Archives
3522 Computer and Information Serv
3523 Communications - PBX
3530 Elections
- Divisions supported by Special Revenues:
3035 Communication Equipment Reserve
3513 Records Archiving
3514 Law Library
- 9:30 AM Open Deliberations
- 9:45 AM **Land Use Planning Department budget**
Divisions supported by General Fund:
4054 Land Use Planning
4056 Code Enforcement program
- Divisions supported by Special Revenues:
1013 Special Transportation Fund
1014 S.T.I.F.
1016 S.T.I.F. Intercomm. Discretionary
1039 Nuisance Abatement
1029 Economic Development
1031 Economic Development Reserve
1039 Nuisance Abatement
4066 County Trails
- 10:15 AM Open Deliberations
- 10:20 AM **Board of Commissioners Outside Oversight budgets**
Divisions supported by General Fund:
4016 Extension Service
- Divisions supported by Special Revenues:
4017 Soil Probe Truck
4042 County Fair
- 10:45 AM Open Deliberations

11:00 AM	<p>Public Works Department budget <u>Divisions supported by General Fund:</u> 4564 Surveyor</p>	<p><u>Divisions supported by Special Revenues:</u> 1005 Parks 4504 Bicycle Path Fund 4521 Public Land Corner Preservation 4530 Public Works 4575 Weed Control Program</p>
11:25 AM	Open Deliberations	
11:30 AM	<p>Assessment & Taxation Department budget <u>Divisions supported by General Fund:</u> 3002 Assessor Division 3066 Tax Collector 3524 GIS Services</p>	<p><u>Divisions supported by Special Revenues:</u> 3006 Prepayment of Taxes 3017 Foreclosed Property Fund 3030 GIS Equipment Reserve</p>
	<p>A & T grant document presentation Convene Board of Commissioners meeting to approve CAFFA grant</p> <p>Reconvene following the Board of Commissioners action</p>	
11:55 PM	Open Deliberations	
NOON	LUNCH BREAK	
1:00 PM	Public Comment - Limited to two minutes per person wishing to make comment.	
1:15 PM	<p>Health & Human Services Department budget <u>Divisions supported by General Fund:</u> 5770 Veterans Services</p>	<p><u>Divisions supported by Special Revenues:</u> 5490 Community Developmental Disabilities</p>
2:00 PM	Open Deliberations	
2:10 PM	<p>Human Services Department budget <u>Divisions supported by General Fund:</u></p>	<p><u>Divisions supported by Special Revenues:</u> 5262 Mediation Services Fund 5450 Mental Health Reserve 5497 Subcontracted Services</p>
2:15 PM	Open Deliberations	
2:20 PM	<p>Care Division budget <u>Divisions supported by General Fund:</u></p>	<p><u>Divisions supported by Special Revenues:</u> 5254 CARE</p>
2:30 PM	Open Deliberations	

2:35 PM

Public Health Department budget

Divisions supported by General Fund:

- 5510 Home Visit Program
- 5513 Communicable Disease
- 5533 Family Planning
- 5534 Health Dept. Admin
- 5549 Immunization Program

Divisions supported by Special Revenues:

- 2651 RAPP
- 5514 OnSite Septic
- 5515 Environmental Health
- 5517 Healthy OR Modernization East
- 5638 School Based Health Centers
- 5518 PE51-01 PH Modernization
- 5640 Wellness HUBS

2:55 PM

Open Deliberations

3:00 PM

Continue Meeting Until 8:00 am Friday, April 21, 2023

Friday, April 21, 2023

8:00 AM

Community Justice budget

Divisions supported by General Fund:

- 5342 Juvenile

Divisions supported by Special Revenues:

- 1527 Community Corrections
- 1531 Transitional Housing
- 1532 Justice Reinvestment Grant
- 1534 Treatment Court
- 5385 Juvenile Work Crew
- 1535 Treatment Court - Client

8:45 AM

Open Deliberations

9:00 AM

District Attorney budget

Divisions supported by General Fund:

- 2022 District Attorney
- 2051 Cultural Specific Grant
- 2050 Victim Witness

Divisions supported by Special Revenues:

- 2006 Victim Witness DUII Program
- 2047 Unitary Assessment
- 2052 Victims Conference

9:45 AM

Open Deliberations

10:00 AM

Sheriff's Office

Divisions supported by General Fund:

- 1540 Jail Division
- 1559 Sheriff's Office Administrative Division
- 1560 Criminal Division

Divisions supported by Special Revenues:

- 1509 911 Dispatch Fund
- 1519 Dispatch Reserve
- 1580 Sheriff Reserves
- 1586 Inmate Welfare (Commissary)
- 9056 BMIP Sheriff Special Projects
- 9079 Court Security

11:45 AM

Public Comments

11:55 AM

Open Deliberations

NOON **LUNCH BREAK**

1:00 PM **Board of Commissioners budget**
Divisions supported by General Fund:
9001 General County
1004 Board of Commissioners
1006 Human Resources
4032 Emergency Management

Divisions supported by Special Revenues:
1022 Academic Achievement Awards Program
4024 EOTEC Reserve Fund
4059 2050 Plan
4060 Central Water Project
5260 Community Service Development Reserve
9055 BMIP Special Projects Reserve
9190 Stimulus Reserve
9191 Public Health Reserve
9196 PERS Reserve
1585 Emergency Management Grants

1:30 PM Open Deliberations

1:45 PM **Finance Department budget**
Divisions supported by General Fund:
2517 Finance budget

Divisions supported by Special Revenues:
2507 Tax Anticipation Note
2544 County School Fund
3059 Assessment and Taxation
4023 Fair Improvement Fund
4531 Road Improvement Fund
9011 Corrections Assessment Fund
9076 Fleet Management Fund
9077 Capital Purchases Fund

1:55 PM **Community Benefit Plans budget**
Divisions supported by General Fund:

Divisions supported by Special Revenues:
1601 Echo Community Benefit Plan
1602 AWERE Community Benefit Plan
1603 HELP Community Benefit Plan
1604 EURUS Community Benefit Plan
1605 Adams Community Benefit Plan
1650 Local Improvement Distributions

2:00 PM

Facility Programs

Divisions supported by General Fund:

- 6001 Courthouse Pendleton Building
- 6002 Public Health Pendleton Building
- 6003 Sheriff/Jail Pendleton Building
- 6004 Community Corrections Pendleton Building
- 6005 Transitional House Pendleton Building
- 6006 Juvenile/CDDP Pendleton Building
- 6007 Brown Pendleton Building
- 6009 BMCC/Extension Svc Pendleton Building
- 6010 Public Works Pendleton Building
- 6011 PW Survey Pendleton Building
- 6012 PW Vault
- 6013 PW Repair Shop Pendleton Building
- 6014 PW Tire Shop Pendleton Building
- 6016 PW Weed Shop Pendleton Building
- 6017 Harris Park MF Buildings
- 6018 Guardian Care Center Pendleton Building
- 6019 Maintenance Pendleton Building & Parking Lot
- 6020 Stafford Hansell Govt Center Hermiston Building
- 6022 EOTEC/Fair Hermiston Buildings
- 6023 Community Corrections Hermiston Building
- 6024 Herm City Hall - Public Health
- 6030 Broadway MF Building
- 6031 Main Street MF Building
- 6032 Public Works MF Building
- 6040 Public Works Stanfield Building
- 6050 Public Works Athena Building
- 6051 Athena Sheriff's Office

Divisions supported by Special Revenues:

2:15 PM

Debt Service budget

Divisions supported by General Fund:

Divisions supported by Special Revenues:

- 3050 DEQ Loan Reserve
- 9090 Rieth Wastewater
- 9095 Debt Service
- 9096 PERS Bond Fund
- 9099 EOAF Bldg Loan

2:30 PM

Capital Projects Funds budget

Divisions supported by General Fund:

Divisions supported by Special Revenues:

- 9040 Facilities Reserve
- 9041 Software Reserve

2:45 PM

Open Deliberations

3:00 PM

Budget Committee Actions

- Approval of elected officials salaries
- Approve property tax rate and tax amount that will be submitted to Assessor
- Approve budget

4:00 PM