

() Discussion only

(X) Action

FROM (DEPT/ DIVISION): County Counsel

SUBJECT: Supplemental Budgets

<p>Background:</p> <p>There are seven supplemental budget orders before the Board for consideration.</p>	<p>Requested Action:</p> <p>(1) Public Hearing on Supplemental Budgets (2) Adopt Order Nos. Budget2025-28; Budget2025-32; Budget2025-49; Budget2025-50; Budget2025-51; Budget2025-58; Budget2025-59</p>
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ATTACHMENTS: Memorandum; Proposed Orders

*****For Internal Use Only*****

Checkoffs:

() Dept. Heard (copy)
() Human Resources (copy)
(X) Legal (copy)
() (Other - List:)

To be notified of Meeting:

Robert Pahl

Needed at Meeting:

Scheduled for meeting on: May 7, 2025

Action taken:

Follow-up:

Memorandum

2024-2025 Supplemental Budgets

Scheduled for May 7, 2025

Seven Supplemental Budgets are scheduled for consideration on May 7, 2025. The orders under consideration are attached and referenced by order number for your convenience.

******* SUPPLEMENTAL BUDGETS *******

Budget Order 2025- 28 **General Fund – Elections**

The **General Fund – Elections Program** requires a Supplemental Budget to appropriate funding not known at the adoption of the budget. This requires an increase in Local Revenue of \$50,000, an increase in Materials & Services of \$14,000, an increase in Capital Outlay of \$50,000 and a decrease in Contingency of \$14,000.

Budget Order 2025-32 **Subcontracted Services**

The **Subcontracted Services Program** requires a Supplemental Budget to appropriate funding not known at the adoption of the budget. This requires an increase in State Revenue of \$1,605,000, and an increase in Materials & Services of \$1,605,000

Budget Order 2025-49 **Justice Reinvestment**

The **Justice Reinvestment Program** requires a Supplemental Budget to appropriate funding not known at the adoption of the budget. This requires an increase in Local Revenue of \$15,000, an increase in State Revenue of \$55,000 and an increase in Materials & Services of \$70,000.

Budget Order 2025-50 **Emergency Management Grant**

The **Emergency Management Grant Program** requires a Supplemental Budget to appropriate funding not known at the adoption of the budget. This requires an increase in Local Revenue of \$10,000, an increase in Federal Revenue of \$17,000, an increase in Materials & Services of \$92,000 and a decrease in Contingency of \$65,000

Budget Order 2025-51 **Jail**

The **Jail Program** requires a Supplemental Budget to appropriate funding not known at the adoption of the budget. This requires an increase in State Revenue of \$150,000, an increase in Capital Outlay of \$10,000 and an increase in Contingency of \$140,000.

Budget Order 2025-58 **Justice Reinvestment**

The **Justice Reinvestment Program** requires a Supplemental Budget to appropriate funding not known at the adoption of the budget. This requires an increase in Beginning Cash of \$340,000, an increase in Materials & Services of \$190,000 and an increase in Contingency of \$150,000.

Budget Order 2025-59 **Victim's Conference**

The **Victim's Conference Program** requires a Supplemental Budget to appropriate funding not known at the adoption of the budget. This requires an increase in Beginning Cash of \$87,000, a decrease in Federal Revenue of \$55,000, an increase in Materials & Services of \$87,000 and a decrease in Contingency of \$55,000.

THE BOARD OF COMMISSIONERS OF UMATILLA COUNTY

STATE OF OREGON

In the matter of Approving a Supplemental)
Budget Pursuant to ORS 294.471 for the) Order No. Budget2025-28
Fiscal Year Ending June 30, 2025 for Program)
35300 - Elections)

WHEREAS, on June 5, 2024, the Board of Commissioners adopted a budget and made appropriations for the fiscal year from July 1, 2024 to June 30, 2025;

WHEREAS the Elections Fund requires a change in resources and requirements to appropriate funding not known at the time of the adoption of the budget;

WHEREAS Notice of Supplemental Budget was published on April 23, 2025, in the East Oregonian, which included the proposed supplement budget and notice of this meeting.

NOW THEREFORE, the Board of Commissioners orders:

1. That the supplemental Elections Fund is adopted.
2. That Beginning Cash, and Capital Outlay are adjusted as follows:

	Original Approp	Amount of Inc/Dec	Revised Approp
<i>Resources</i>			
Local Revenue			
Local Grants	-0-	50,000	50,000
<i>Requirements</i>			
Materials and Services			
Remodel Expense	-0-	10,000	10,000
Non Capital Equipment Computer	6,000	4,000	10,000
Capital Outlay			
Equipment-Office/Furniture	-0-	50,000	50,000

Contingency	1,670,794	(14,000)	1,656,794
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DATED this 7th day of May, 2025.

UMATILLA COUNTY BOARD OF COMMISSIONERS

Celinda A. Timmons, Chair

Daniel N. Dorran, Commissioner

John M. Shafer, Commissioner

ATTEST:
OFFICE OF COUNTY RECORDS

Records Officer

THE BOARD OF COMMISSIONERS OF UMATILLA COUNTY

STATE OF OREGON

In the matter of Approving a Supplemental)
Budget Pursuant to ORS 294.471 for the) Order No. Budget2025-32
Fiscal Year Ending June 30, 2025 for Program)
54970 - Mental Health & Substance Abuse)

WHEREAS, on June 5, 2024, the Board of Commissioners adopted a budget and made appropriations for the fiscal year from July 1, 2024 to June 30, 2025;

WHEREAS the Mental Health & Substance Abuse Fund requires a change in resources and requirements to appropriate funding not known at the time of the adoption of the budget;

WHEREAS Notice of Supplemental Budget was published on April 23, 2025, in the East Oregonian, which included the proposed supplement budget and notice of this meeting.

NOW THEREFORE, the Board of Commissioners orders:

1. That the supplemental Mental Health & Substance Abuse Fund is adopted.
2. That State Revenue, and Materials & Services are adjusted as follows:

	Original Approp	Amount of Inc/Dec	Revised Approp
<i>Resources</i>			
State Revenue			
SE80 Gambling/Prevention	20,000	25,000	45,000
SE24 Acute & Intermediate Psych	30,000	190,000	220,000
SE17 Community & Residential Assist	15,000	300,000	315,000
SBHC MH Expansion Grant	55,000	180,000	235,000
MHS04 Aid & Assist Client Services	90,000	25,000	115,000
MHS05 Assertive Comm. Treatment	90,000	135,000	225,000
MHS09 Jail Diversion	40,000	435,000	475,000
SE725	-0-	280,000	280,000
SE726	-0-	35,000	35,000

Requirements

Materials & Services			
SE30 J-PSRB Monitor/Security	90,000	160,000	250,000
SE24 Acute & Intermediate Psych	35,000	165,000	200,000
SE17 Community & Residential Assist	15,000	310,000	325,000
MHS04 Aid & Assist Client Services	95,000	100,000	195,000
MHS05 Assertive Comm. Treatment	110,000	120,000	230,000
MHS09 Jail Diversion	30,000	435,000	465,000
SE725	-0-	280,000	280,000
SE726	-0-	35,000	35,000

DATED this 7th day of May, 2025.

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STATE OF OREGON

In the matter of Approving a Supplemental)
Budget Pursuant to ORS 294.471 for the) Order No. Budget2025-49
Fiscal Year Ending June 30, 2025 for Program)
15320 - Justice Reinvestment Program)

WHEREAS, on June 5, 2024, the Board of Commissioners adopted a budget and made appropriations for the fiscal year from July 1, 2024 to June 30, 2025;

WHEREAS the Justice Reinvestment Program Fund requires a change in resources and requirements to appropriate funding not known at the time of the adoption of the budget;

WHEREAS Notice of Supplemental Budget was published on April 23, 2025, in the East Oregonian, which included the proposed supplement budget and notice of this meeting.

NOW THEREFORE, the Board of Commissioners orders:

1. That the supplemental Justice Reinvestment Program Fund is adopted.
2. That Local Revenue, State Revenue, and Materials & Services are adjusted as follows:

	Original Approp	Amount of Inc/Dec	Revised Approp
<i>Resources</i>			
Local Revenue			
Interest on Invested Funds	2,500	15,000	17,500
State Revenue			
Justice Reinvestment Grant	479,577	55,000	534,577
<i>Requirements</i>			
Materials & Services			
BHD Deflection Expense	110,000	70,000	180,000

DATED this 7th day of May, 2025.

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STATE OF OREGON

In the matter of Approving a Supplemental)
Budget Pursuant to ORS 294.471 for the) Order No. Budget2025-50
Fiscal Year Ending June 30, 2025 for Program)
15850 - Emergency Management)

WHEREAS, on June 5, 2024, the Board of Commissioners adopted a budget and made appropriations for the fiscal year from July 1, 2024 to June 30, 2025;

WHEREAS the Emergency Management Fund requires a change in resources and requirements to appropriate funding not known at the time of the adoption of the budget;

WHEREAS Notice of Supplemental Budget was published on April 23, 2025, in the East Oregonian, which included the proposed supplement budget and notice of this meeting.

NOW THEREFORE, the Board of Commissioners orders:

1. That the supplemental Emergency Management Program Fund is adopted.
2. That Local Revenue, Federal Revenue, Materials & Services, and Contingency are adjusted as follows:

	Original Approp	Amount of Inc/Dec	Revised Approp
<i>Resources</i>			
Local Revenue			
OHA - Generators	-0-	10,000	10,500
Federal Revenue			
Emergency Management/SHSG-Curr	47,014	17,000	64,014
<i>Requirements</i>			
Materials & Services			
ARPA - Emergency Kits Grant Expense	510,000	92,000	602,000
Contingency	65,000	(65,000)	-0-

DATED this 7th day of May, 2025.

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STATE OF OREGON

In the matter of Approving a Supplemental)
Budget Pursuant to ORS 294.471 for the) Order No. Budget2025-51
Fiscal Year Ending June 30, 2025 for Program)
15400 - Jail)

WHEREAS, on June 5, 2024, the Board of Commissioners adopted a budget and made appropriations for the fiscal year from July 1, 2024 to June 30, 2025;

WHEREAS the Jail Fund requires a change in resources and requirements to appropriate funding not known at the time of the adoption of the budget;

WHEREAS Notice of Supplemental Budget was published on April 23, 2025, in the East Oregonian, which included the proposed supplement budget and notice of this meeting.

NOW THEREFORE, the Board of Commissioners orders:

1. That the supplemental Jail Fund is adopted.
2. That State Revenue, Capital Outlay, and Contingency are adjusted as follows:

	Original Approp	Amount of Inc/Dec	Revised Approp
<i>Resources</i>			
State Revenue			
State Grants	-0-	150,000	150,000
<i>Requirements</i>			
Capital Outlay			
Equipment - Miscellaneous	-0-	10,000	10,000
Contingency	-0-	140,000	140,000

DATED this 7th day of May, 2025.

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STATE OF OREGON

In the matter of Approving a Supplemental)
Budget Pursuant to ORS 294.471 for the) Order No. Budget2025-58
Fiscal Year Ending June 30, 2025 for Program)
15320 - Justice Reinvestment Program)

WHEREAS, on June 5, 2024, the Board of Commissioners adopted a budget and made appropriations for the fiscal year from July 1, 2024 to June 30, 2025;

WHEREAS the Justice Reinvestment Program Fund requires a change in resources and requirements to appropriate funding not known at the time of the adoption of the budget;

WHEREAS Notice of Supplemental Budget was published on April 23, 2025, in the East Oregonian, which included the proposed supplement budget and notice of this meeting.

NOW THEREFORE, the Board of Commissioners orders:

1. That the supplemental Justice Reinvestment Program Fund is adopted.
2. That Beginning Cash, Materials & Services, and Contingency are adjusted as follows:

	Original Approp	Amount of Inc/Dec	Revised Approp
<i>Resources</i>			
Beginning Cash	7,633	340,000	347,633
<i>Requirements</i>			
Materials & Services			
Professional Services - Contracts	148,660	150,000	298,660
CC/SO Service Specialist Expense	111,024	40,000	151,024
Contingency	4,816	150,000	154,816

DATED this 7th day of May, 2025.

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STATE OF OREGON

In the matter of Approving a Supplemental)
Budget Pursuant to ORS 294.471 for the) Order No. Budget2025-59
Fiscal Year Ending June 30, 2025 for Program)
20530 - District Attorney Child Abuse)
Conference)

WHEREAS, on June 5, 2024, the Board of Commissioners adopted a budget and made appropriations for the fiscal year from July 1, 2024 to June 30, 2025;

WHEREAS the District Attorney Child Abuse Conference Fund requires a change in resources and requirements to appropriate funding not known at the time of the adoption of the budget;

WHEREAS Notice of Supplemental Budget was published on April 23, 2025, in the East Oregonian, which included the proposed supplement budget and notice of this meeting.

NOW THEREFORE, the Board of Commissioners orders:

1. That the supplemental District Attorney Child Abuse Conference Fund is adopted.
2. That Beginning Cash, Federal Revenue, Materials & Services, and Contingency are adjusted as follows:

	Original Approp	Amount of Inc/Dec	Revised Approp
<i>Resources</i>			
Beginning Cash Balance	-0-	87,000	87,000
Federal Revenue VOCA-CS Project Grant	55,000	(55,000)	-0-
<i>Requirements</i>			
Materials & Services Program Specific Costs	-0-	87,000	87,000
Contingency	55,000	(55,000)	-0-

DATED this 7th day of May, 2025.

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