

**Division:** Budget Office

**Program Characteristics:**

### Program Description

Every year, the County develops and publishes its annual budget, with the goal of using community resources as efficiently and effectively as possible to do the most good. The budget process is how the County aligns its funding with its priorities, so it is essential that the County's values are incorporated into the process. The Budget Office's core mission is to guide the Chair, the Board of County Commissioners, and County leadership to produce a budget that is equitable, efficient, realistic, transparent, and designed to meet community needs within available resources. The budget informs the community of the County's priorities and explains how and where the County is spending the community's resources. It is one of the County's most important policy documents.

To manage this complex undertaking, the Budget Office oversees the countywide budget process. Our activities include developing and publishing materials that allow both decision-makers and the public to fully grasp program details and their community impact. We also provide comprehensive training and a detailed budget guide that outlines policy direction, financial context, key timelines, and specific instructions necessary for departmental budget development. Furthermore, the Budget Office is responsible for essential financial analysis and forecasting. We collect, analyze, and publish crucial budget data through various reports and online tools to inform all stakeholders. We also create accurate General Fund forecasts and review cost estimates for major initiatives, such as staffing and policy changes, to determine their long-term effects on the County's financial health. These activities ensure the budget is not only realistic but also fully complies with Oregon Budget Law and all County financial policies.

### Equity Statement

The Budget Office is dedicated to developing a transparent budget process by making budget data publicly accessible and easy to understand. This process helps County leaders carefully direct resources to promote fairness, fix historic inequities, and meet the varied needs of everyone in the community. This commitment is supported by training on budget development and through financial analysis and forecasting.

### Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	\$2,990,151	\$0	\$2,962,828	\$0
Contractual Services	\$15,973	\$0	\$16,500	\$0
Materials & Supplies	\$59,914	\$0	\$61,891	\$0
Internal Services	\$241,193	\$0	\$254,963	\$0
<b>Total GF/non-GF</b>	<b>\$3,307,231</b>	<b>\$0</b>	<b>\$3,296,182</b>	<b>\$0</b>
<b>Total Expenses:</b>	<b>\$3,307,231</b>		<b>\$3,296,182</b>	
<b>Program FTE</b>	13.00	0.00	12.00	0.00
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Number of budget actions reviewed (program offers, adjustments, amendments, & budget modifications)	1,069	1,000	1,000
Number of group trainings provided to internal stakeholders (including leadership, staff, and advisory groups)	18	18	21