

Commissioner Moyer Budget Amendment: Budget Office

Addition of 2.5 FTE Senior Budget Analyst and increased required program deliverables for Budget Office balanced with cuts of 3.0 FTE Staff Assistant (Communications) in Chair's Office

In #72001: Budget Office

ADD

2.5 FTE Senior Budget Analyst positions (Job Code 6365)

Source of funds: General fund balanced with cuts below

EDIT PROGRAM OFFER (EDITS IN RED)

ISSUE:

Every year, the County develops and publishes its budget, which must use tax payer 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.

PROGRAM GOALS:

The Budget Office's goal 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.

PROGRAM ACTIVITIES:

The Budget Office manages the countywide budget process by:

- Designing and publishing budget materials that help decision-makers and community members understand programs and how they affect the community;
- Creating a guide for developing the budget that includes the Chair's policy guidance, financial context, a calendar with key dates, and detailed instructions;
- Collecting, analyzing, and publishing budget data that informs decision makers and the community through reports, presentations, and online tools;
- Providing training and materials to support budget development; and
- Ensuring the budget complies with Oregon Budget Law and County financial and budget policies;
- Working with departments to develop their program offers and verifying the accuracy of the financial aspects of program offers before submitting to the Chair and commissioners;
- Reviewing program offers for potential redundancies, cost savings, and efficiencies and presenting findings to the Office of the COO.

Additionally, the Budget Office evaluates how economic trends impact the County's financial health, identifying issues and collaborating to find solutions. These activities include:

- Creating General Fund forecasts to inform the Board of how much funding is available for the budget;
- Reviewing and creating forecasts for the Library District and Preschool for All, and;
- Estimating the costs of proposals for union staff, non-union staff, **contracts**, and policies, and evaluating their long-term effects on the County's budget.

PROGRAM OUTPUTS:

This program offer:

- Provides budget development instructions, templates, and training for decision makers and departments;
- Publishes an annual budget and related materials for decision makers, departments, and the community;
- **In collaboration with the Office of the COO**, reviews **and analyzes** budget proposals, changes, and decisions **for efficacy, efficiency, and equity impacts; overall performance of the program in relation to stated measurable goals;**
- Provides accurate, timely information and advice on short- and long-term financial issues to the Chair, Board, other elected officials, and departments.

Commissioner Moyer's Proposed Cuts to Balance Additions to Chair's Proposed FY26 Budget:

In #10000A Chair's Office

ELIMINATE:

1.0 FTE Staff Assistant (Communications) (Job Code 9400) \$151,839

[New communications position proposed in Chair's recommended budget]

1.0 FTE Staff Assistant (Communications) (Job Code 9400) \$223,678

1.0 FTE Staff Assistant (Communications) (Job Code 9400) \$196,370

Total \$571,887