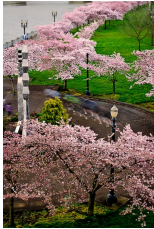


BUDGET BULLETIN

April 7, 2022



In this edition:

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- The Budget Office is Fully Staffed!

Department Budgets Submitted!

The Department Submitted Budget was released to the public on Friday March 4th. Creating the department submittals is a herculean task carried out by hundreds of people across the County. This year's department submittal totaled nearly three billion dollars and included:

- 530 Programs submitted using current service level funding
- 123 out of target programs submitted
- 56 programs submitted funded by the American Rescue Plan
- ~5,527 FTE submitted using current service level funding and an additional ~172 FTE submitted out of target

You can find the FY 2023 Department Submitted budget including Program Offers and Department Transmittal Letters on the [Budget Office website](#).

Chair's Proposed Budget In Process

COUNTYWIDE BUDGET PROCESS TIMELINE



Since the Departments have submitted their budgets the Chair's Office

has been working to craft the Proposed Budget. On April 1st the Chair finalized her decisions and now department budget staff work with the Budget Office to incorporate those decisions in the budget.

Here are the upcoming key dates:

- Budget Adjustments to update the Submitted budget based on Chair decisions are due by the end of day on **April 7th**
- Updates to Program Offer narratives finalized by departments on **April 8th**
- [State of the County April 13th at 12pm](#)
- Department and Division narratives sent to the Budget Office by **April 14th**
- Budget Office sends the Proposed Budget to the printer on **April 28th**
- Chair's Proposed Budget released & approved by the Board on **May 5th**

Up Next - Preparing the Adopted Budget



Once the Chair's Proposed Budget is released and approved we begin preparing the Adopted budget and public hearings and work sessions begin. During this deliberation, amendments to the Proposed budget can be requested by either the departments or a County Commissioner. At the end of this process, the Board votes on the final version of the budget to adopt.

More information to come on getting to the Adopted Budget and amendments in the next Budget Bulletin, but here are some important technical dates for now:

- Position Reclassification cutoff for the Overall Staffing Amendment is the **May 26th** Board Meeting
- Placeholder Cost Objects used in the Chair's Proposed budget must be created in Workday by **May 26th** or a technical amendment should be used to move the budget to a different cost object.
- Department Amendments Due on **May 27th**

The most up to date Budget Worksession calendar can be [found here](#), know that dates are subject to change as needed. Expect to see the Budget Worksession template by early next week.

The Budget Office is Fully Staffed!



Please welcome **Aaron Kaufman**, our newest Sr. Budget Analyst, to the Central Budget Office. Aaron joins us from the Portland Bureau of Transportation

where he worked as a Senior Performance Analyst. He focused on transportation capital project reporting and general bureau-wide performance analysis. Before PBOT, Aaron was at the City of Portland's Budget Office as a Budget Analyst. When not at work, Aaron can be found hiking in the forest, summiting a mountain, or rock climbing.

Budget Office Contact Information

Christian Elkin

christian.m.elkin@multco.us
Budget Director
503 988-7689

Althea Gregory

althea.gregory7@multco.us
Senior Budget Analyst
District Attorney's Office and Joint Office of Homeless Services
503 988-7987

Shannon Gutierrez

shannon.gutierrez@multco.us
Principal Budget Analyst
Questica Co-Administrator
503 988-7989

Ching Hay

ching.l.hay@multco.us
Senior Budget Analyst
Department of County Assets and
Department of County Management
503 988-7988

Leah Isaac

leah.isaac@multco.us
Senior Budget Analyst

Dianna Kaady

dianna.kaady@multco.us
Administrative Analyst
Administrative Services, Public Notices and
Special Projects
503 988-7967

Aaron Kaufman

aaron.kaufman@multco.us
Senior Budget Analyst

Ashlye Manning

ashlye.manning@multco.us
Principal Budget Analyst
Sheriff's Office, Health Department and
Questica Co-Administrator
503 988-8283

Jeff Renfro

jeff.renfro@multco.us
Economist
Library, Economic and Revenue
Forecasting
503 988-9788

Erin Russell

erin.russell@multco.us
Senior Budget Analyst
Department of County Human Services and
NonDepartmental
503 988-0583

Chris Yager

chris.d.yager@multco.us
Senior Budget Analyst
Department of Community Justice and
Department of Community Services
503 988-7581