

# BUDGET BULLETIN

August 2025



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## FY 2026 Budget Now Available!

The FY 2026 Adopted budget can be found at

<https://multco.us/info/fy-2026-adopted-budget>.

- Printed copies will be distributed to departments in the next few weeks.
- The budget is now available in Workday.



## FY 2026 Adopted Budget Dashboard

The [FY 2026 Adopted Budget Dashboard](#) is now available. The dashboard is a dynamic and interactive tool to explore the FY 2026 Adopted budget that is available to you, the County Commissioners, County Leadership, and the broader community. The dashboard provides an interactive, visual representation of the County's Adopted budget data, which can be filtered by department, division, program offer, fund, and various characteristics (such as program offer type or

ongoing/one-time-only).

For a list of all of the Central Budget Office's dashboards, see [All Budget Dashboards](#).

## Coming Soon: FY 2026 Budget Monitoring Dashboard

We hope you have found the [FY 2025 Budget Monitoring Dashboard](#) to be useful. The FY 2026 dashboard is in development, and will be available in late August. The dashboard provides an easily understood graphical representation of current budget spending by department, fund, major expense category (e.g. personnel, contractual services, etc.), and program offer. It also includes department historical spending information. The data will be refreshed monthly.

When the FY 2026 Budget Monitoring Dashboard is available, you will be able to find it on the [FY 2026 Budget page](#).

**Important note:** The Board adopted a formal [Budget Monitoring policy](#) as part of the FY 2026 budget. The main goals of the policy are to: (1) ensure the budget is adhered to and that spending remains within legal appropriation levels, and (2) allow the County to adjust to changing circumstances. The policy formalizes and expands upon some of the actions the Budget Office and departments have already begun to engage in through the Budget Monitoring Dashboard and the mid-year spending report.

## Revising the FY 2026 Budget

Now that the budget has been loaded into Workday, departments can revise it as needed. The [budget modification manual](#) provides details about this process. Additional resources can be found on our [website](#).



The following is a very brief overview of formal vs. internal budget modifications:

**Formal Budget Modifications:**

**Internal Budget Modifications:**



Change appropriations at the department/fund hierarchy level and require Board approval. Changes include:

- Transfers between fund hierarchies (4-digit funds)
- Transfers from contingency
- Changes in revenue amounts, appropriations, or FTE.
- Position reclassifications.
- Significant policy/programmatic changes, even if the budget impact nets to \$0.
  - Includes reorganizations, such as moving budget from one division or program offer to another.

Do not change appropriations at the department/fund hierarchy level and do not require Board approval. Internal budmods are only for technical accounting corrections and must include an accurate description of the changes being requested. **Internal budmods cannot:**

- Increase or decrease total expenditures by fund hierarchy level, by department
- Increase or decrease FTE
- Reclassify any positions
- Make significant policy/programmatic changes, even if the budget impact nets to \$0.

**Please note:**

**Consent Agenda vs. Regular Agenda**

- In general, formal budget modifications appear on the Board's regular agenda, with a few exceptions that can be approved on the consent agenda. Position reclassifications and FTE changes that do not change legal appropriation (other than service reimbursement changes) can usually appear on the consent agenda.
- Significant programmatic or policy impacts, or changes in the union status of a position, may elevate items to the regular agenda.
- Any Commissioner may request that a consent agenda item be moved to the regular agenda for consideration.

## Closing August 8th: FY 2026 Budget Survey

If you participated in the FY 2026 budget process, you should have received an invitation to take the Annual Budget Survey. This is our opportunity to hear from you about how the FY 2026 budget

**WE WANT TO  
HEAR FROM YOU!**

process went. We use information from the survey to help us understand what's working well and how we can improve next year's budget process. Information from the survey is also shared with Elected Leaders and Department Directors to help them improve internal processes. We need to hear from you in order to continue to improve.

Based on your feedback from previous years, we've already implemented several improvements:

- **Enhanced Communication:** We launched quarterly Budget Bulletin newsletters to keep you better informed.
- **Streamlined Program Offers:** We removed the Executive Summary from program offers, as it was duplicative with the program description, allowing more space for detailed descriptions.
- **Improved Resources:** The Budget Modification Manual was separated for easier access, and we created a Program Offer Writer's guide to assist beyond just budget analysis.
- **Optimized Tools:** We made edits to the budget dashboards for better usability.
- **"Budgeting for Results" Initiative:** We aligned our budgeting with One County Strategic Planning, including a separate manual in the Budget Instructions and dedicated sessions with departments to discuss outcomes and planning
- **Simplified Budget Preparation:** We've asked departments to prepare current service level budgets with add/cut packages and to generally reduce the number of program offers to streamline workload.

If you've already filled out the survey, thank you! If you haven't had a chance yet, the **survey closes on August 8th!**

## Coming Soon: State Rebalance Process

The County receives significant resources from the State of Oregon, particularly in program areas related to health and human services and public safety. We put together the County's



FY 2026 Adopted Budget assuming certain revenues and expenditures based on the Governor's Recommended Budget. However, the May State Revenue Forecast reduced expected tax collections by just over \$750 million for the coming biennium, necessitating cuts to programs including those that were proposed in the Governor's Recommended Budget. Now that the Oregon Legislature is done and the State Budget is final, we need to adjust our County budget to match those final State numbers.

The Budget Office recently sent out an email to department directors, elected officials, and finance/budget managers detailing the FY 2026 State Budget rebalance process. This will culminate with a September/October rebalance process, when the Board will receive a briefing, engage in a work session, and take formal action on necessary budget changes based on new information.

This process is also an opportunity to reconcile other significant funding sources like grants, local or Federal funding. If you need more information, but did not receive the recent email, please reach out to your department's finance/budget manager.

## Budget Office is Hiring



The Budget Office is recruiting for two Budget Analyst Seniors. These positions will provide advanced-level budgetary, management, analytics and financial expertise in preparation and coordination of the countywide budget, as well as budget and financial analysis for business recommendations and labor negotiations. If you or someone you know is interested, please check out the [job description](#). The positions are open continuous, with a first review date of August 4, 2025.

## Fond Farewell to Ching Hay

We wanted to let you know that Ching Hay has retired after 35 years of dedicated service at the County. As a Senior Budget Analyst, Ching quietly made the county a better place. His invaluable ability to not only find errors but, more importantly, to find effective solutions will be deeply missed.



# Subscribe to the Budget Bulletin

Was this Budget Bulletin forwarded to you? If you would like to join our mailing list, please send an email to [multco.budget.office@multco.us](mailto:multco.budget.office@multco.us) and type **SUBSCRIBE** in the header.

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