

BUDGET BULLETIN

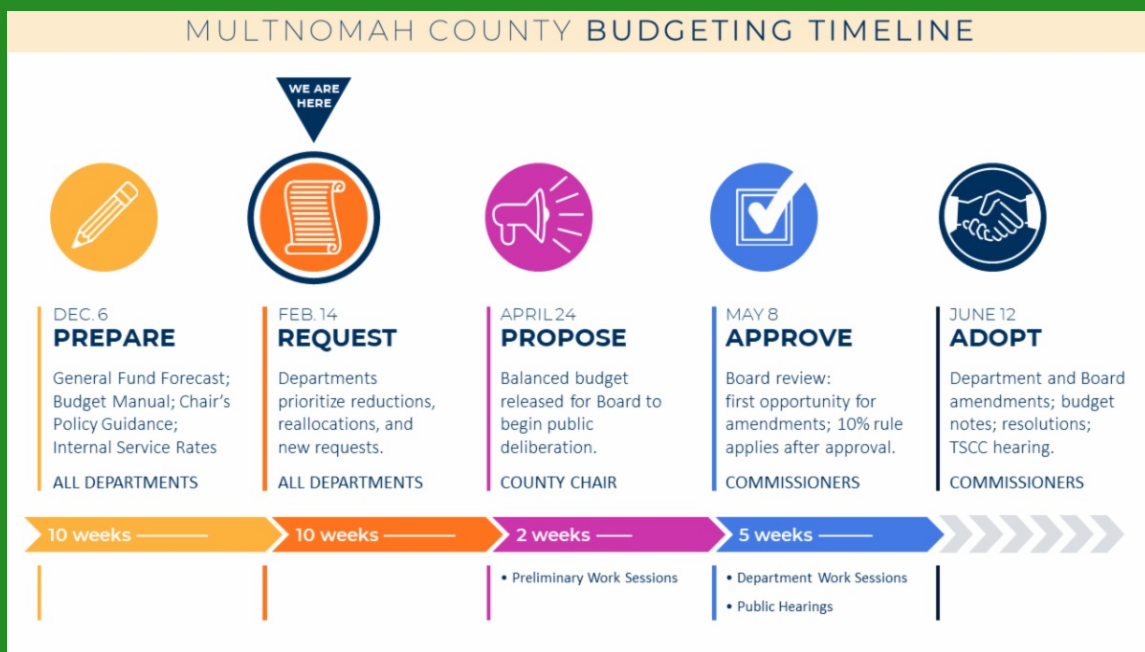
February 2025



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FY 2026 Upcoming Budget Milestones



Here are the upcoming Budget Milestones *(subject to change)*:

- **February 14th** - Department Requested Budgets Due
- **February 21st** - Program Offers, Reductions/Add packages, and Transmittal Letters posted online
- **March 18th** - General Fund Forecast Update
- **April 24th** - Chair's Executive (a.k.a. Proposed) Budget Released
- **May 8th** - Budget Approved by the Board of County Commissioners
- **June 4th** - Tax Supervising & Conservation Commission Hearing

- **June 12th** - Budget Adopted by the Board of County Commissioners

There are two parts to Requested budget submission – first, the submission of program offers through budgeting software, Questica; and second, the creation of documents to email/share via Google with the Central Budget Office. These documents include:

- Current year estimates,
- Reductions/Add packages,
- Department’s transmittal letter

See [page 29 of the FY 2026 Budget Manual](#) for the complete submission checklist, For additional information and instructions, please see [Section 2 of the FY 2026 Budget Manual](#).

FY 2026 Town Hall and Public Hearings on the Budget



Community input is an important part of Multnomah County budget development. Community input comes from the Community Involvement Committee, departments’ Community Budget Advisory Committees, and public hearings and forums.

The Chair will be holding a virtual town hall and listening session on Saturday, February 15th, and is conducting an [online budget survey](#) to inform her Executive budget. The [Chair’s Budget Process website](#) has additional details about the survey, Chair’s priorities, and more.

There will be three public hearings after approval of the Chair’s budget and before the final budget adoption. In addition, community members can provide virtual or in-person testimony at Thursday morning Board meetings, as well as written testimony via email. The dates of the town hall and budget-specific public hearings are:

- **February 15th** - Chair’s Virtual Town Hall and Listening Session - 10:30 - 11:30 am ([RSVP Online](#))
- **May 14th** - In Person Public Hearing - 6:00 - 8:00 pm
(*Multnomah Building*)

- **May 21st** - In Person Public Hearing - 6:00- 8:00 pm (*East County; location TBD*)
- **May 28th** - Virtual Public Hearing - 6:00 - 8:00 pm

In addition, the Tax Supervising and Conservation Commission (TSCC) will hold a public hearing on the budget:

- **June 4th** - TSCC In Person Public Hearing - 9:00 - 11:30 am (*Multnomah Building*)

Budget History Crosswalk Updates Due February 14, 2025

The [budget history crosswalk](#) spreadsheet was sent to Departments in late December. The crosswalk is edited by departments to reflect accurate budget history for program offers, and is shown in the first two columns of the Revenue/Expense Detail table of each program offer.



Revenue/Expense Detail				
	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2019	2019	2020	2020
Personnel	\$431,825	\$0	\$611,197	\$0
Contractual Services	\$91,754	\$0	\$101,754	\$0
Materials & Supplies	\$17,230	\$0	\$18,810	\$0
Internal Services	\$35,829	\$0	\$48,975	\$0
Total GF/non-GF	\$576,638	\$0	\$780,736	\$0
Program Total:	\$576,638		\$780,736	
Program FTE	2.00	0.00	3.00	0.00
Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

The table is a useful reference while departments are refining their program offer narratives because it can reveal areas that require discussion. At the very least, increases/decreases in net position resources (FTE) and significant revenue increases/decreases should be explained in the [Significant Program Changes](#) section of the program offer.

The crosswalk information was updated recently, so departments should review the updated information in Program Offer reports and request additional crosswalk changes no later than February 14th if something is incorrect.

Technical Budget Tips and Reminders



Did you know you can use the Request Forms grid to update text and selections in program offers in Questica? Using this grid allows you to view and edit multiple program offers at once. The Budget Office has posted the following to the [Questica Commons page](#):

- Video on how to [update text for multiple program offers](#) using the Request Forms grid (a great way to verify that a Division has been selected for all program offers)
- Quick Reference Guide on how to update [performance measures](#) in the Request Forms grid

You can also use the Request Form Forecasts grid to review, validate, and update your budget expenditures, revenues, position allocations, and accompanying details. For example, you can find videos and Quick Reference Guides to:

- Review the Ledger Account Detail data to make sure you have provided all required information (QRG, video)
- Validate the Supplier has been selected and description provided on all Contracted Services lines (QRG, video)

There are a lot of Quick Reference Guides and videos available to you on [Commons](#). Please check them out, and don't hesitate to reach out to your Central Budget Analyst if you have additional questions or training needs.

In FY 2026 (same as in FY 2025), **each cost center must be associated with only one *parent* program offer to facilitate budget-to-actual reporting at the program offer level.** Parent program offers are a group of scaled program offers or individual, non-scaled offers. A parent program offer can have multiple cost centers, but each cost center can only be in one parent program offer. This means that all grant tags, projects, and MOCS associated with the same related cost center should be in the same parent program offer. There will be limited exceptions to this rule, which must be approved by the Central Budget Office.

Please check to make sure you have the correct cost center to program offer relationships prior to submitting your budget. For more information, please see the [Cost Object section](#) of the FY

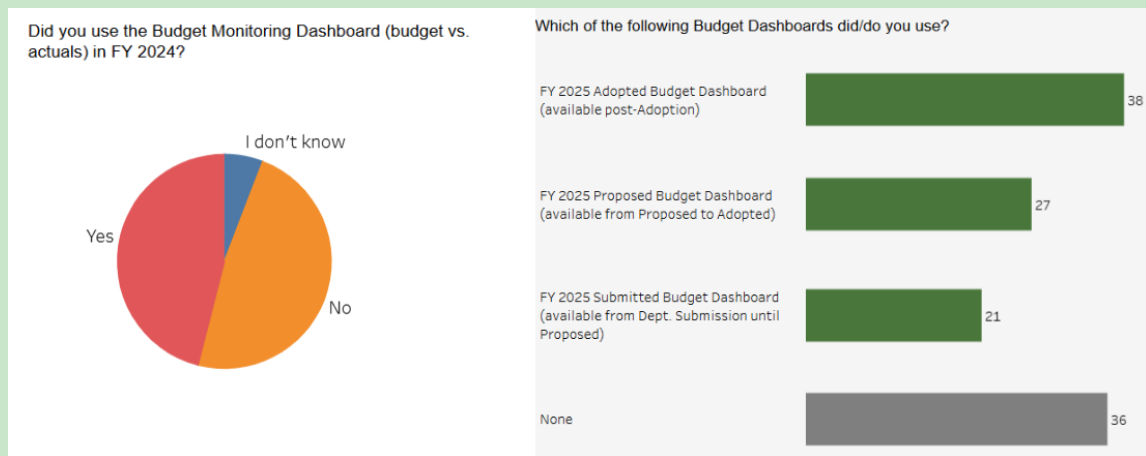
FY 2025 Budget Survey Results



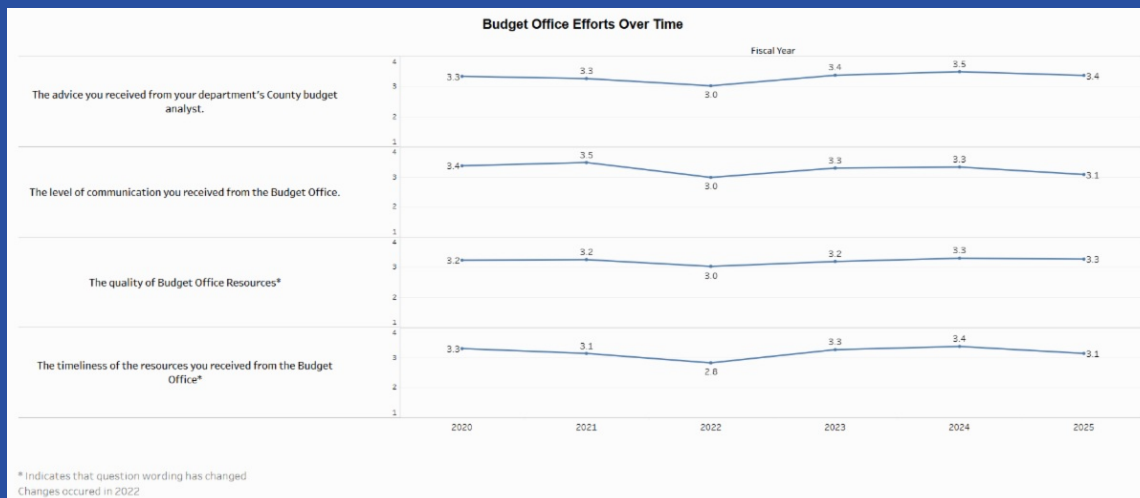
Thank you all for participating in the annual budget survey. Check out the [FY 2025 Budget Survey](#) results on the Budget Office website, alongside survey results dating back to FY 2016 (additional results dating back to FY 2004 are available upon request). And thank you to the Evaluation and Research Unit for putting together such an informative and interactive Tableau presentation.

The survey includes questions on County policy direction, internal service allocations, departments’ budget processes, and Central Budget Office products and performance. Past responses to this survey have led to specific changes in the budget process, such as offering new training modes and opportunities, tailoring updates in written documentation, and more robust communication.

We’re glad to see that almost half of respondents used the Budget Monitoring Dashboard (budget vs. actuals) in FY 2024, and a similar proportion of respondents used at least one of the dashboards for the FY 2025 Submitted, Proposed, or Adopted budgets. We have used your feedback to continue to improve our dashboards, which you can find on our [Budget Office Dashboards](#) page and coming soon to the [FY 2026 Budget](#) page.



We appreciated that your FY 2025 experience with the Budget Office was consistent, albeit slightly lower than the previous year. We will keep working to improve our service and resources.



The Budget Office values your feedback, and you don't have to wait until the next budget survey to share your thoughts. Please reach out to anyone in our office with your suggestions, comments, or struggles as we move through the FY 2026 budget development process. You can find our contact information on the [Budget Office website](#).

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