

BUDGET BULLETIN

May 2025



In this edition:

- FY 2026 Upcoming Annual Budget Milestones
- FY 2026 Approved Budget - May 8th
- FY 2026 Proposed/Approved Budget Resources
- Happening Now - Budget Work Sessions
- Coming Soon - Public Hearings on the FY 2026 Budget
- Up Next - Preparing Budget Amendments
- General Fund Forecast Update - May 28, 2025 at 1:30 pm
- Budget Notes

FY 2026 Upcoming Annual Budget Milestones



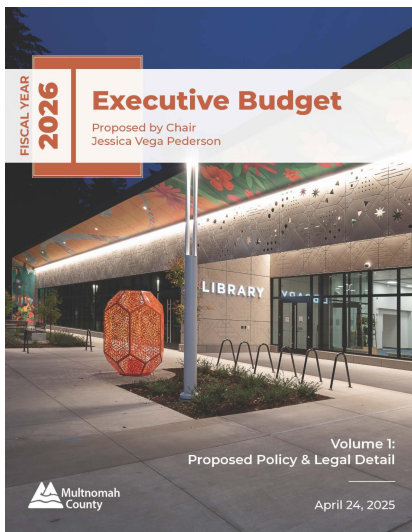
Here are the upcoming Budget Milestones *(subject to change)*:

- Now through June 1st - Department Budget Worksessions. A detailed calendar is on our [website](#).
- May 14th - Budget Public Hearing #1
- May 21st - Budget Public Hearing #2
- May 22nd - Department Adopted Amendments Due
- May 28th - General Fund Forecast Update (new date)
- May 28th - Budget Public Hearing #3
- June 3rd - Department Amendments Presented to Board
- June 4th - Tax Supervising & Conservation Commission Hearing
- June 12th - Budget Adopted by the Board of County

FY 2026 Approved Budget - May 8th

The Board voted on the Approved budget on May 8th. They expressed concerns and asked questions during the meeting and in budget work sessions leading up to it. However, they did not offer amendments before approval. (Oregon Budget Law allows, but does not require, changes to the budget document before approval.)

FY 2026 Proposed/Approved Budget Resources



Because no changes were made between the Proposed and Approved stages, the Proposed budget documents reflect the Approved budget. The entire Proposed budget is on our [website](#). The [Chair's Executive Message](#) and [Budget Director's Message](#) are useful overviews. They provide a comprehensive look at both the Chair's priorities and what is in the budget.

Would you like a refresher about the County's budget process and how we budget? Check out the [How Multnomah County Budgets](#) section of the budget.

Want to use a dynamic and interactive tool to explore the FY 2026 Proposed budget? Check out the [FY 2026 Proposed Budget Dashboard](#). The dashboard is available to you, the County Commissioners, County leadership, and the broader community on the Budget Office website. It provides an interactive, visual representation of the department's Proposed budget data. You can filter information by department, division, program offer, fund, and various characteristics (such as program offer type or ongoing/one-time-only).

Happening Now - Budget Worksessions

The Chair's Proposed Budget was released on April 24th. Then we began

holding budget work sessions on countywide topics. Now that the Board has approved the budget, department work sessions begin. During the work sessions, each department will provide an overview of its budget. The Board then has an opportunity to ask questions or request follow-up. Here is where you can find information on work sessions:



- The [Budget Office calendar website](#) - dates and times,
- the [FY 2026 Departmental and Countywide Budget Presentations website](#) - presentations and follow-up, and
- the [Board Clerk's website](#) - Agenda Placement Requests and attachments, transcripts, audio and video recordings.

Want to get an idea of the budget as a whole or see summary departmental data? Check out the [Budget Overview](#), which has information about the overall budget and lots of department-specific tables in the [appendices](#). You might even want to watch a [video of the presentation](#) or read the [follow up questions and responses](#).

Coming Soon

Public Hearings on the FY 2026 Budget



Community input is an important part of Multnomah County budget development. The Board and departments hear from the Community Involvement Committee and Community Budget Advisory Committees. In addition, community members can provide feedback during public hearings and forums. Our [website](#) has a page detailing the various ways members of our community can provide input. We encourage you to share the website as needed.

There will be three public hearings before the Board finalizes and adopts the budget:

- May 14 - In Person Public Hearing - 6:00 - 8:00 pm

(Multnomah Building)

- May 21 - In Person Public Hearing (Multnomah County East Building, Gresham) - 6:00 - 8:00 pm
- May 28 - Virtual Public Hearing - 6:00 - 8:00 pm

Community members can also speak in person or online at Thursday morning Board meetings. They can also email written testimony. The sign up information for public testimony at Board Meetings is on the [Board Clerk's website](#).

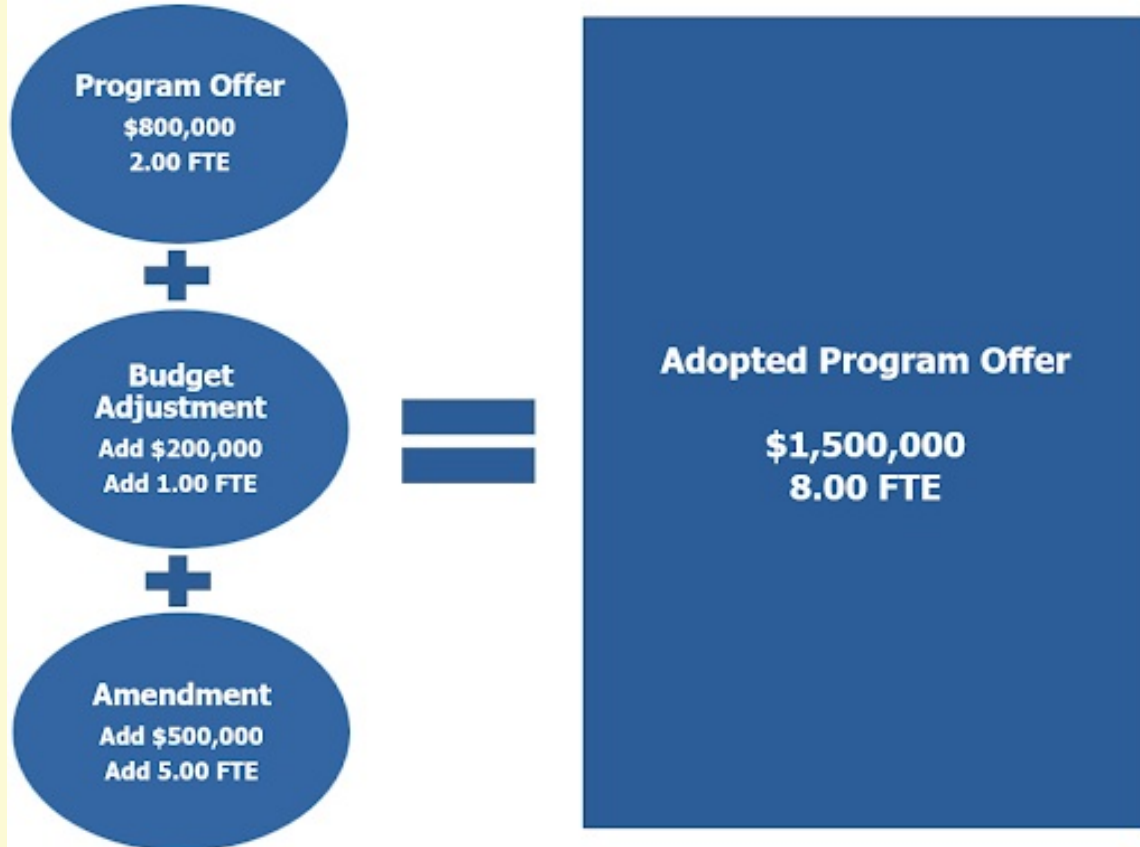
The Tax Supervising and Conservation Commission (TSCC) will also hold a public hearing on the budget:

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

Up Next - Preparing Budget Amendments

In the time leading up to budget adoption on June 12th, departments or County Commissioners can request amendments. At the end of this process, the Board votes on the final version of the budget to adopt.

- We use Amendments in Questica to change the Approved budget to the final Adopted budget. The original program offers, plus budget adjustments, plus amendments create the Adopted budget.



- There are two categories of amendments:
 - Board Amendments - offered by one or more County Commissioners
 - Department amendments - created by departments. This can be for a variety of reasons, such as:
 - Correcting cost objects (Technical Amendments),
 - Changes to positions (Staffing Amendments),
 - New grant revenue (Revenue Amendment, unless it results in a program change), or
 - Program changes like adopting a new service delivery model or increasing activities because of higher grant funding (Program Amendment).

A special note about staffing amendments: Staffing amendments are technical amendments. They only affect positions and do not change a department's FTE count at the 4-digit fund level. There is a countywide staffing amendment that updates positions for reclassifications already approved by the Board. **The position reclassification cutoff for the Countywide Staffing Amendment is the May 15th Board Meeting.** Otherwise, you must use a department staffing

amendment.

Department Budget Managers should work with their Central Budget Analyst when creating amendments. You can find instructions in the FY 2026 Budget Manual, [Section 5: Preparing the Adopted Budget: Adopted Amendments](#).

Reminder: If your amendment impacts an internal service (e.g. IT projects, capital projects, changes in Fleet, Motorpool, Distribution, or Records), you should work with DCA.

Here are some important technical dates:

- **Position Reclassification cutoff - May 15th Board Meeting** to be part of the Countywide Staffing Amendment
- **Placeholder Cost Object updates** - placeholders used in the Chair's Proposed budget - **must be created in Workday by May 15th** or you must use a technical amendment to move the budget to a different cost object.
- **Department Amendments due on May 22nd**
- Department Amendments **presented to the Board by departments on June 3rd**

General Fund Forecast Update 1:30 p.m. on May 28, 2025

On May 28th, County Economist Jeff Renfro will present an updated [General Fund Forecast](#) to the Board of County Commissioners. The forecast provides a five-year projection of revenues and expenses. It was first presented in November, then updated in March. The May presentation will be the final update before adoption of the FY 2026 budget.

Budget Notes



As we get ready to finalize the budget, you may hear Board members offer “budget notes.” They use budget notes to ask for specific policy discussions in the future. They also use them to point out topics they would like to look at more closely during the year. Budget notes also specify when the Board has set aside money in General Fund contingency for a specific purpose.

The Board can also use budget notes to summarize what they talked about and decided during budget work sessions, and to tell departments what they need to do to reach Board's policy goals during the fiscal year.

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