



MARION COUNTY
BOARD OF COMMISSIONERS
BOC/CAO Issues Coordination

January 12, 2026
3:00pm to 5:00pm
Courthouse Square
Commissioners Boardroom
Salem, Oregon

Meeting Minutes

AGENDA

1. Welcome

Chair Willis

Chair Willis called the meeting to order at 3:10PM

Chair Willis, Commissioner Cameron, Commissioner Bethell, CAO Fritz, DCAO Eppley, CFO White, Budget Manager Adatto, Budget Analyst-2 Sliosoraite, and Administrative Services Manager White were present

2. Program and Services Budget Overview

Daniel Adatto

Daniel Adatto led a discussion about the status of the General Fund revenues and expenses projections through the end of this fiscal year, into next fiscal year, and trend analysis into the future. Daniel, Jan and the Commissioners discussed the importance of vacancy rates bringing savings from the current year into the next year as part of our revenue stream. The budget counts on this revenue to fund services and the gap between budgeted to actual vacancy savings is trending downward, creating pressure to make adjustments to current practices. The group also discussed General Fund transfers to other departments and overtime charges in the General Fund compared to vacancy rates. Options were provided to the Board including:

1. Status Quo
2. Hiring Freeze in current year
3. Targeted cuts in the General Fund and General Fund supported vacant FTEs
4. Audit GF overtime spending and provide recommendations

The Board wants additional information before making decisions. Staff will create and provide in the next week or two so that decisions can be made early enough to have a real impact on the trajectory of the GF expenses and reserves.

CFO White provided information and led a discussion on the method the County uses to calculate admin charges for Central Services. There was also a discussion of how external departments like PW and HHS calculate their internal admin charges, at what rate they charge them against grants and other revenue streams, and how they use them internally.

- Commissioner Cameron asked that a comparison of all our comparator counties be created that includes permanent tax rates and all adopted levies.
- Commissioner Bethell wants to see the data provided with a 5-years trend of budget to actual balances so that the Board can see historical data.
- Commissioner Willis would like to see a list of all GF supported positions by department and title along with information on what those positions are working on.
- The Board wants to push all items off the BOC CAO schedule and focus on departmental budget information until that work is complete.
- The Board wants to have a document provided that includes the variables that go into decision making for the calculation of admin charges.

3. Other

All

There were no other items discussed at the meeting

4. Adjourn

- a. Chair Willis adjourned the meeting at 5:30PM