

BEFORE THE BOARD OF COUNTY COMMISSIONERS

FOR TILLAMOOK COUNTY, OREGON

In the Matter of Implementing Budget) ORDER
Reduction Strategies During the) #20-015
COVID-19 Emergency)

This matter came before the Tillamook County Board of Commissioners on April 3, 2020. The Board of Commissioners, being fully apprised, finds as follows:

1. Under the emergency powers granted by ORS Chapter 401, on March 14, 2020 the Board of Commissioners signed Resolution #R-20-005 designating a State of Emergency within Tillamook County due to the spread of the COVID-19 virus.
2. It is the intent of Tillamook County to be fiscally responsive during emergency situations.
3. Board of Commissioners should provide guidance to County departments on strategies to adjust budgets due to a reduction in projected revenues as a result of a quick and dramatic slowing of the economy.
4. If the emergency is deemed to be temporary or short term, the use of operating reserves will be evaluated by the County Budget Officer. If deemed appropriate, the County Budget Officer will recommend to the Board of Commissioners the use of reserves in a specified amount for the current and/or upcoming fiscal year.

NOW, THEREFORE, IT IS HEREBY ORDERED THAT:

5. Upon execution of this order, the following budget reduction strategies will be implemented by all Tillamook County departments until further notice. The Board of Commissioners reserves the right to change, modify, amend, revoke, or rescind all or part of this directive at any time.
6. Personnel Costs
 - a. Filling position vacancies shall be on hold. If a Department Head/Elected Official has a vacant position they deem essential, a justification letter should be submitted to the Human Resources Director and the Board of Commissioners for consideration and approval prior to posting the position vacancy. Temporary reallocations of positions may occur to fill essential functions.
 - b. Overtime shall be limited to essential personnel.
 - c. Use of part-time/temporary employees shall be evaluated.

7. Materials & Services

- a. Any non-routine purchases over \$5,000 shall require the approval of the Budget Officer or Board of Commissioners prior to being purchased, with the exception of public health and safety programs. Only essential items, such as an urgent facility repair, shall be approved.
- b. A freeze or reduction shall be instituted, where feasible. These modifications shall be reviewed by Department Heads/Elected Officials with the Budget Officer.
- c. Planned contracts shall be reviewed to determine their necessity.
- d. All non-essential spending shall be prohibited.

8. Capital Projects

- a. Capital projects already under construction or design may continue. However, consideration should be given to delaying future phases.
- b. Capital projects not yet begun should be evaluated for deferment. Exceptions may include Public Works project and those required by grant-obligated funding, where grant budgets or timelines cannot be amended.
- c. Transfers to capital projects approved during the Fiscal Year 2019-2020, but not yet begun shall be placed on hold. This will allow for the transfer to be reversed and funding utilized for operating expenses, if required.

9. Core/Essential Services

- a. Department Heads/Elected Officials and the Budget Officer shall review services provided by the County to identify those not considered core/essential. These are services that could be eliminated or suspended.
- b. The services review shall occur at the department level but may include the Budget Officer or Board of Commissioners requiring departments to implement budget reductions of 3% to 5% for Fiscal Year 2019-2020.

10. Budget Recommendations for Fiscal Year 2020-2021

- a. During the budget development, all funding will be reviewed for possible deferment or elimination.
- b. Funding of computer, equipment, and vehicle replacement programs may be reduced. Replacement funding may be maintained for essential computers, equipment, and vehicles so that they are able to be replaced when required.
- c. A freeze in employee pay increase may be recommended, which may include certain salary changes.
- d. A new position freeze may be recommended.
- e. The Budget Officer will conduct an evaluation of the fiscal impact. Based on that evaluation, consideration will be given to recommending reduced budgets and/or level funding equal to current funding levels for departments.

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DATED THIS 3rd day of April, 2020.

THE BOARD OF COMMISSIONERS
FOR TILLAMOOK COUNTY, OREGON

	Aye	Nay	Abstain/Absent
<u>Bill Baertlein</u> Bill Baertlein, Chair	✓	—	— / —
<u>MFBell</u> Mary Faith Bell, Vice-Chair	✓	—	— / —
<u>David Yamamoto</u> David Yamamoto, Commissioner	✓	—	— / —

ATTEST: Tassi O'Neil
County Clerk

By: Tassi O'Neil
Special Deputy

APPROVED AS TO FORM:

Joel W. Stevens
Joel W. Stevens, County Counsel

