

**2027**  
**Budget**  
**Development**  
**Tip-Off**



# Agenda



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## **Welcome and Introduction**

Dr. Ronica Watkins,  
Budget Officer




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## **Overview of Budget Priorities & Strategic Planning**

Darryl Martin,  
County Administrator

Dana Foster-Allen,  
Chief Fiscal Officer



# Agenda-cont.



Budget Process and Timeline (10 min.)



Departmental Expectations and Responsibilities (25 min.)



Q&A and Networking (10 min.)

# Welcome and Introduction



Introductory  
Comments

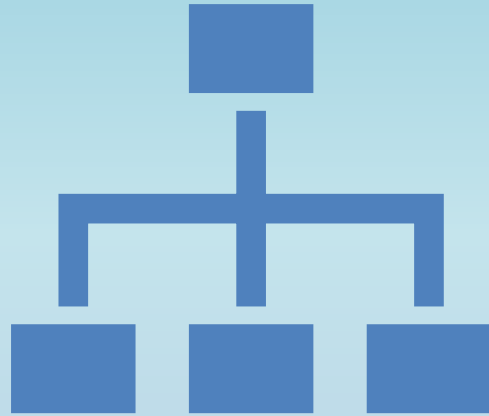


Dr. Ronica  
Watkins



Budget Officer





# FY27 Fiscal Priorities & Organizational Realignment

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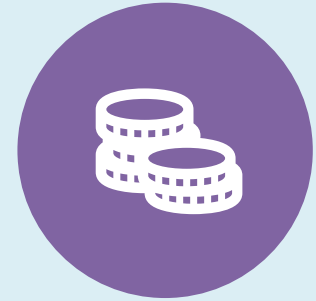
# Overview of Budget Priorities



**STABILIZE THE  
COUNTY'S FINANCIAL  
STANDING**



**ENHANCE  
OPERATIONAL  
EFFICIENCY**



**WORK WITHIN  
CURRENT FINANCIAL  
CONSTRAINTS**

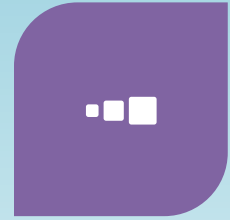
# Strategic Planning and Goal Setting



**OPERATIONAL  
EFFICIENCIES**



**COSTS SAVINGS IN  
PROCUREMENT**



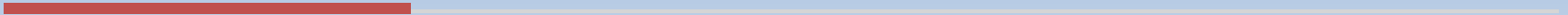
**OPTIMIZING OF  
EXISTING STAFF**



**PROGRAM &  
PROJECT  
EVALUATIONS**



**ENERGY &  
RESOURCE  
MANAGEMENT**



# Category Management

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Review	Review contracts and vendor relationships
Identify	Identify consolidation & savings opportunities
Engage	Engage in category strategy development
Lower	Expected: lower vendor volume and documented savings

# Performance Management

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DEFINE LIMITED  
STRATEGIC PRIORITIES



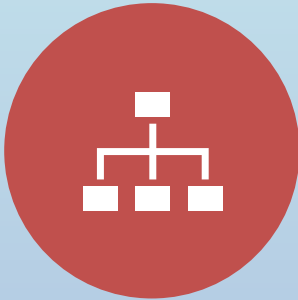
LINK FUNDING TO  
RESULTS



STRENGTHEN  
DECISION-MAKING FOR  
INVESTMENTS

# Organizational Alignment

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UPDATE ORG CHARTS  
AND SPANS OF CONTROL



ENSURE STRUCTURE  
ALIGNS WITH MISSION



EVALUATE SPANS OF  
CONTROL AND  
MANAGEMENT LAYERS

# Strategic Human Capital Management

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90-day rolling  
freeze starting  
March 16, 2026

Review all vacancies  
for elimination or  
repurpose

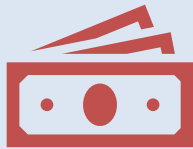
No temp or  
contract labor to  
bypass freeze

Exceptions:  
legislative mandate,  
life-safety, critical  
operations

Ongoing vacancy  
analysis with OBE  
and HR

# Escrow & Enterprise Funds

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Use eligible funds for  
goods and staffing



Reduce pressure on  
General Fund



Encourage evaluation  
by elected offices

# DEPARTMENT RESPONSIBILITIES



Attend/Request Training



Complete FY27 Submission



Provide Workforce Optimization Data



Submit Travel Needs



Communicate with  
Analyst



Visit Budget Webpage

FY2027 BUDGET TIP-OFF

# Budget Timeline – March and June

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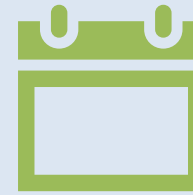


## March 2026

11th OpenGov Open to Departments

Three (3) Virtual OpenGov Training  
Starting March 13, Time TBD

**30th Budget Submission Deadline**



## June 2026

9th-11th BET Presentations

# Budget Timeline – August and September

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## Aug. 2026

August 11<sup>th</sup> - Commissioners Court Work Session

August 18<sup>th</sup> - FY 2027 Budget Presentation #1



## Sep. 2026

September 2<sup>nd</sup> - FY 2027 Budget Presentation #2 & finalize FY 2027 Budget

September 8<sup>th</sup> - Tax Rate and FY 2027 Budget Adoption

# Q&A

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Questions?



Let's Connect