

# BOARD OF COMMISSIONERS OFFICE

2025-27 PROPOSED BUDGET PRESENTATION



# BOARD OF COMMISSIONERS OFFICE 2025-27 PROPOSED BUDGET

## BOARD OF COMMISSIONERS EXPENDITURE HISTORY

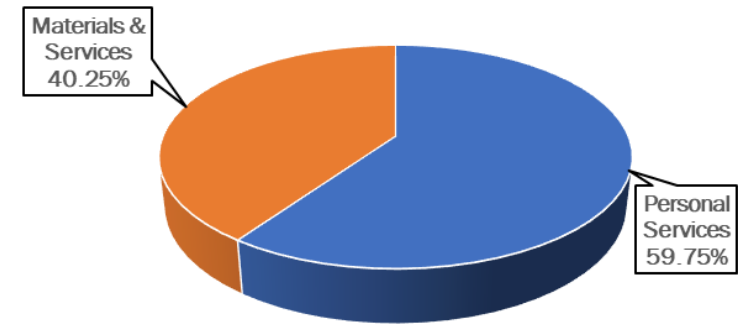
Type	2021-23 Actuals	2023-25 Adopted	2025-27 Current Service Level	2025-27 Budget Adjustments	2025-27 Policy Packages	2025-27 Proposed	2025-27 CSL Growth	2025-27 Proposed Growth
Personal Services	\$ 3,507,937	\$ 4,367,131	\$ 5,287,185	\$ (796,814)	\$ -	\$ 4,490,371	21.1%	2.8%
Materials & Services	2,926,790	2,941,706	2,768,070	(241,581)	-	\$ 2,526,489	-5.9%	-14.1%
Transfers	1,130	-	-	-	-	\$ -	0.0%	0.0%
<b>Total</b>	<b>\$ 6,435,857</b>	<b>\$ 7,308,837</b>	<b>\$ 8,055,255</b>	<b>\$ (1,038,395)</b>	<b>\$ -</b>	<b>\$ 7,016,860</b>	<b>10.2%</b>	<b>-4.0%</b>

- 2025-27 Current Service Level (CSL) for Board of Commissioners Office is \$8.06 million, which is approximately 10.2% above the 2023-25 Adopted Budget.
- The primary budget driver is a 21.1% increase in Personal Services from rising cost in salaries, PERS, and health insurance, and a decrease in staffing cost from the transfer of the webmaster position to the Information Technology Department.
- Vacancy Factor of 4.0% (\$199,184) is included in CSL to match the approximate rate applied in 2023-25.
- Proposed Budget includes budget adjustments equaling a \$1.04 million decrease to CSL. These adjustments will be accomplished through a two-year freeze of ECI increases and reductions in retirement benefits for all management and unrepresented staff; elimination or renegotiation of the federal lobbyist contract; phase out of contract services related to Justice Systems Improvement Project (JSIP) initiative; reduction in carry over funding support for the Sustainable Materials Management Plan (SMMP) and Enterprise Permitting Project; and increase in vacancy factor from 4.0% to 10.8%.
- The net effect of budget adjustments and policy packages is a 12.9% decrease to the CSL which brings the 2025-27 Proposed Budget for Board of Commissioners Office to 4.0% less than the current 2023-25 Adopted Budget.

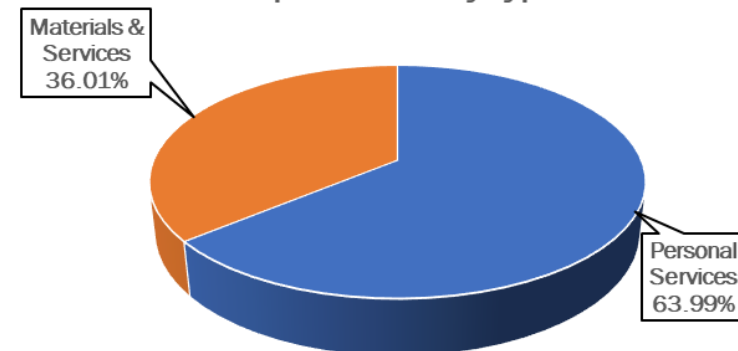
# 2025-27 BUDGETED EXPENDITURES

- The Board of Commissioners (BOC) largest expense for 2025-27 is Personal Services cost, which is 64.0% of total budget.
- While total personal services is higher due to salary and benefits, the BOC has reduced from 15.0 FTE to 13.0 FTE resulting in only a 2.8% estimated cost increase.
- FTE reductions are accomplished through the transfer of 1.00 FTE to the Information Technology Department and the other is a position freeze for the 2025-27 biennium.
- Total Materials and Services has been reduced by 14.1% due to reductions in contract services that were targeted for specific county initiatives, realignment of the office staffing, and applying standardization on discretionary expenses (office supplies, travel, contracting).

2023-25 Adopted  
Expenditures by Type

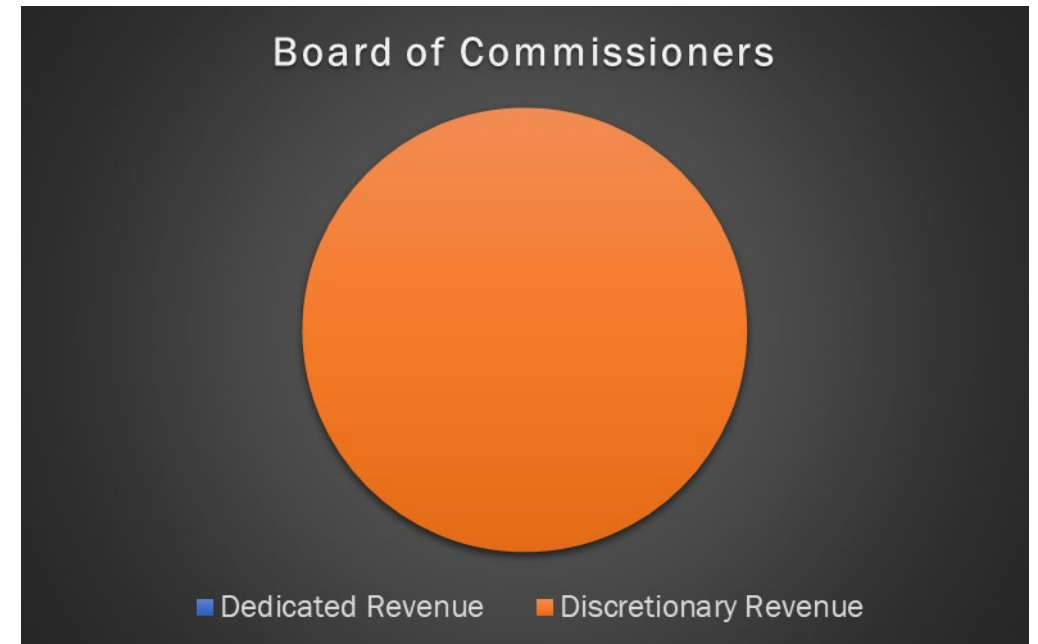


2025-27 Proposed  
Expenditures by Type



## 2025-27 REVENUE SOURCES

- The resources that support the BOC Office budget are funded 100% from the General Fund.
- The BOC Office resources in the General Fund are all discretionary, as there are no dedicated revenue sources.



## 2025-27 BUDGET BY FUNCTIONAL AREA

Functional Area (in millions)	2021-23 Actuals	2023-25 Adopted	2025-27 CSL	2025-27 Net Change	2025-27 Proposed	CSL Increase	Proposed Increase
Board of Commissioners *	\$1.79	\$1.93	\$3.31	(\$0.22)	\$3.09	71.5%	60.2%
Office of County Administration	\$1.89	\$2.29	\$2.67	(\$0.64)	\$2.03	16.4%	(11.5%)
Justice System Improvement Program	\$1.77	\$1.15	-	-	-	(100%)	(100%)
Sustainability and Resiliency	\$0.45	\$0.53	-	-	-	(100%)	(100%)
Office of Resiliency, Equity, and Change Management	-	-	\$1.10	(\$0.17)	\$0.93	100%	100%
Office of Public Relations and Communication	\$0.34	\$1.00	\$0.97	(\$0.01)	\$0.96	(3.6%)	(4.7%)
Equity, Diversity, and Inclusion	\$0.19	\$0.40	-	-	-	(100%)	(100%)
<b>Total Budget</b>	<b>\$6.43</b>	<b>\$7.30</b>	<b>\$8.05</b>	<b>(\$1.04)</b>	<b>\$7.01</b>	<b>10.2%</b>	<b>(4.0%)</b>

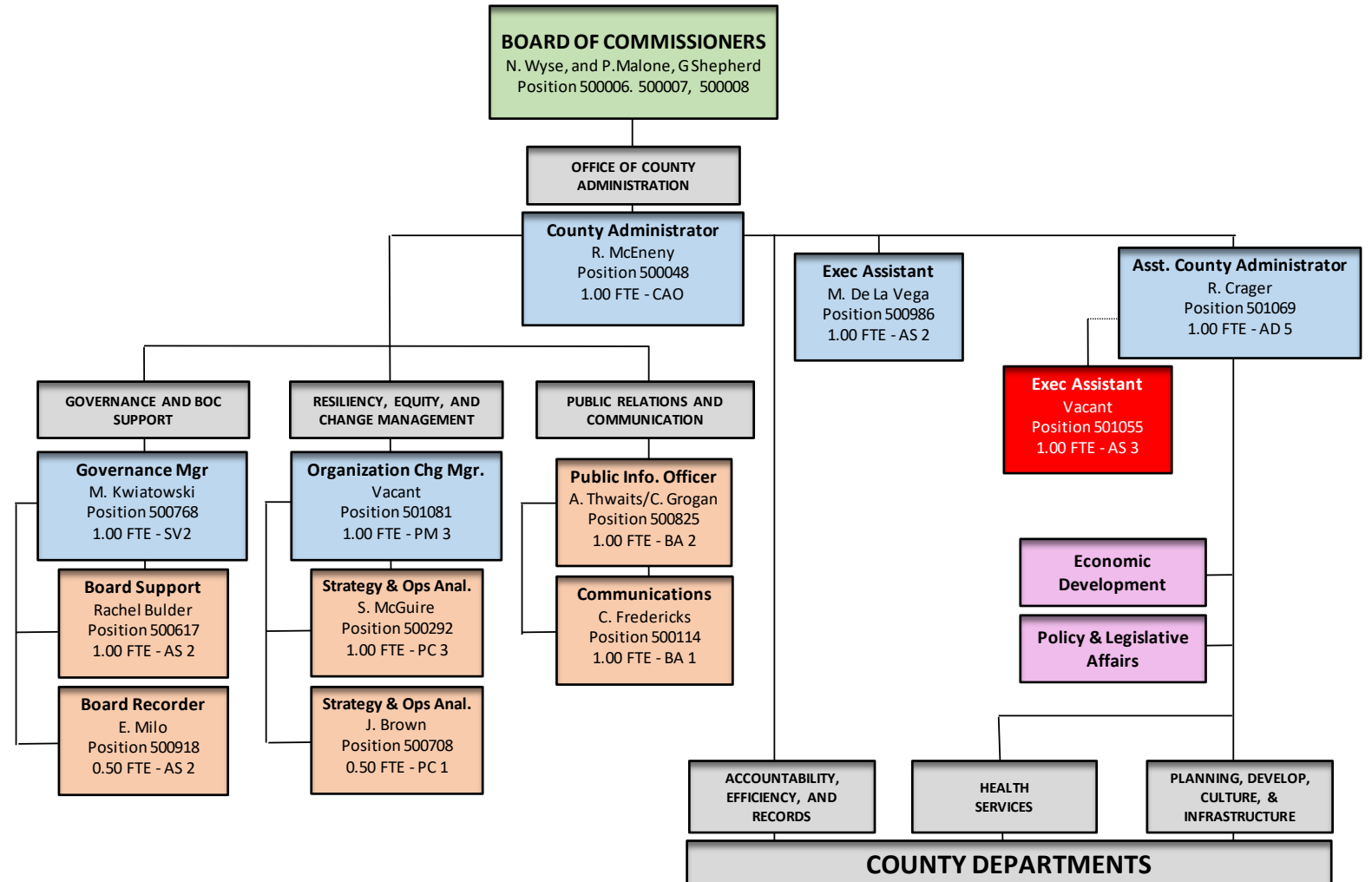
\* Includes Office of Governance and BOC Support

# BOARD OF COMMISSIONERS (BOC) OFFICE OVERVIEW

The 2025-27 Current Service Level for the BOC Office is comprised of 14.0 FTE. The four primary functions within the Office are as follows:

- BOC Governance and Support
- County Administration
- Resiliency, Equity, and Change Management
- Public Relations and Communication

*Proposed Budget reduces 1.00 FTE due to General Fund budget constraints.*



# BOARD OF COMMISSIONERS

The Board of Commissioners (BOC) serve as the chief executive and legislative body and hear certain matters, such as land use issues in a quasi-judicial setting. Under the County Charter, they have broad authority to enact ordinances, appoint citizen boards and committees, take administrative actions, and enter into agreements with other public agencies and organizations. They make up 3.00 FTE in the County Budget.

In addition, the Commissioners are supported by the Office of Governance and Support which reports to the County Administrator. This office includes 2.50 FTE that provides direct support to the Commissioners and Advisory Boards in administering their governance function. This office is critical in ensuring all public meetings are run in accordance too state and county regulations, and that Commissioners are provided with accurate, relevant, and timely information that help them in making critical policy decisions.

The BOC is also supported by contract by both a state and federal lobbyist to help represent county policy interests; support critical policy changes; and identify and pursue funding opportunities for services that effectively meet the needs of the community.

**2025-27 Current Service Level Budget: \$3,313,090**

**FTE: 5.50**

*2025-27 Proposed Budget reduces CSL by \$218,277 due to General Fund budget constraints.*

## OFFICE OF COUNTY ADMINISTRATION

The Office of County Administration includes the County Administrator, Assistant County Administrator and 2.0 FTE administrative staff to provide leadership to County departments and ensure operations and services is meeting the goals and objectives adopted by the Board of Commissioners. County Administration is also charged with overseeing execution of Board policies and key initiatives, managing the BOC Office, advising the BOC on administrative matters, and providing oversight that ensures effective stewardship and accountability for all County programs, services, and/or processes.

**2025-27 Current Service Level Budget: \$2,670,484**  
**FTE: 4.00**

*2025-27 Proposed Budget reduces CSL by \$639,788 and  
1.00 FTE due to General Fund budget constraints.*



# OFFICE OF PUBLIC RELATIONS AND COMMUNICATION

The Office of Public Relations and Communication supports the County and Board of Commissioners (BOC) to ensure high-quality communication and information to the state, local partners, community organizations, and the public. This includes, but is not limited to:

- Preparation, coordination, and dissemination of public information and communication.
- Coordination of various events supported by County and BOC.
- Communication support to other County Departments in administering key initiatives, processes, or press releases.
- County oversight for information on the website.
- Administration of county branding and publication content.
- County spokesperson for all media related activities.

**2025-27 Current Service Level Budget: \$968,401**  
**FTE: 2.00**

*2025-27 Proposed Budget reduces CSL by \$11,326 due to General Fund budget constraints.*

# OFFICE OF RESILIENCY, EQUITY, AND CHANGE MANAGEMENT

The Office of Resiliency, Equity and Change Management (ORSCM) is a new office that mobilizes 2.50 FTE of existing positions to focus on the following:

- Evaluating and changing county service design, delivery methods, and the quality of services, and embedding county values into all service delivery processes.
- Planning and implementing new ways of operating that effectively meet the needs of the population being served.
- Overseeing operational improvement projects, comprehensive research studies, and/or countywide initiatives or projects that are part of the County Strategic Plan.
- Applying an equitable service lens before and during initial outreach on new programs, services, projects and initiatives.
- Leading the County's strategic planning and development processes.
- Improving and redesigning services to more effectively accomplish the County's strategic goals and core values.

**2025-27 Current Service Level Budget: \$1,103,280**

**FTE: 2.50**

*2025-27 Proposed Budget reduces CSL by \$169,004 due to General Fund budget constraints*

# 2040 THRIVING COMMUNITIES INITIATIVE

## Goal #1

Develop and implement a leadership dashboard to enable the Board of Commissioners and Department Heads to make data-driven decisions through the identification of trends and leveraging data. Develop data points and metrics by December 31, 2025, and implement dashboard no later than June 30, 2026.

Core Value/Focus Area:	All Core Value/Focus Areas
Commissioner Priority:	Responsible Governance
How Funded:	2025-27 Board of Commissioners CSL

# 2040 THRIVING COMMUNITIES INITIATIVE

## Goal #2

By June 30, 2026, lead the creation of a plan that successfully right sizes all current facilities for existing and future needs; reduces excess cost and waste; leverages existing surplus assets to rebuild county reserves; and improves public perception of upkeep and quality.

**Core Value/Focus Area:**

All Core Value/Focus Areas

**Commissioner Priority:**

Responsible Governance

**How Funded:**

2025-27 Board of Commissioners and Public Works CSL

# 2040 THRIVING COMMUNITIES INITIATIVE

## Goal #3

Identify current actions, as well as best practices, that effectively support and stimulate the growth of workforce housing and economic development in Benton County. By June 30, 2026, formulate a regional advisory workgroup to complete a strategic plan on how best to support efforts going forward.

<b>Core Value/Focus Area:</b>	All Core Value/Focus Areas
<b>Commissioner Priority:</b>	Housing Insecurity
<b>How Funded:</b>	2025-27 Board of Commissioners CSL

# 2025-27 BUDGET ADJUSTMENTS

## SUMMARY OF OFFICE IMPACTS

Proposed Budget Adjustment	Amount	<p>The Board of Commissioners Office is proposing a reduction in its 2025-27 budget of \$1.04 million. This create the following estimated impacts:</p> <ul style="list-style-type: none"><li>▪ Reduced administrative and professional capacity to help support state and federal initiatives and funding opportunities.</li><li>▪ County will reduce its scope and anticipated outcomes for key county projects – SMMP, operational efficiencies, project management.</li><li>▪ Position freezes will be required to meet extremely high vacancy factor – Organizational Change Manager may be at risk of delayed hiring and/or biennial freeze.</li><li>▪ Reduced flexibility in supporting unanticipated funding requests, initiative supports, and/or other identified priority projects.</li></ul>
Elimination of Management ECI and reduced retirement benefits.	(\$197,637)	
Elimination of 1.0 FTE ACA Executive Assistant.	(\$253,443)	
Increase vacancy factor from 4.6% to 12.5%	(\$345,734)	
Elimination of Federal lobbyist/grant writing contract	(\$168,000)	
Phase out of Contract Services for one-time JSIP support	(\$160,935)	
Materials and Services Cost Savings from administrative actions	(\$49,294)	
Reduced Contract Services for carry over activities for SMMP and Enterprise Permitting Project	(\$75,000)	
Cost increase from Internal Service Department Adjustments.	\$211,648	
<b>Total Proposed Budget Adjustment</b>	<b>(\$1,038,395)</b>	

# 2025-27 POLICY PACKAGE REQUEST SUMMARY

## \$0 Recommended Budget Increase with 0.00 FTE Increase

- In addition to the Office of the Board of Commissioner's 2025-27 Current Service Level Budget of \$8.1 million, there were two requests for additional policy packages totaling \$948,270 – all supported by General Fund.
- Based on review by County Administrator, neither of these packages were recommended due to current General Fund budget constraints.
- As a result of not recommending the requested policy packages and applying \$1.04 million in net budget decreases, the 2025-27 Proposed Budget is 4.0% less than the 2023-25 Adopted Budget.

# 2025-27 POLICY PACKAGE REQUEST – NOT RECOMMENDED

## Policy Package BOC–01: BOC Operational Improvements

**Request:** Establish a 1.00 FTE permanent manager to oversee the Office of Public Relations and Communication and improve the overall management and oversight of county communications.

**Requested Amount:** \$275,106

**Recommended Amount:** \$0

**Source:** General Fund - Discretionary

**Basis for Estimate:** Financial Services position pricing calculator and estimated contract services.

**Outcome:** Improved customer service and public relations.

**RECOMMENDATION:** BOC-01 was not recommended due to General Fund budget constraints. County Administrator will be evaluating options for accomplishing this need through existing position management.



# 2025-27 POLICY PACKAGE REQUEST – NOT RECOMMENDED

## Policy Package BOC-02: County Policy and Project Initiatives

**Request:** Establish a 1.00 FTE permanent policy and operations position to staff a Regional Housing Subcommittee and create a Housing Production Strategic Plan, as well as support other countywide priorities and initiatives.

**Requested Amount:** \$673,164

**Recommended Amount:** \$0

**Source:** General Fund - Discretionary

**Basis for Estimate:** Financial Services position pricing calculator and estimated needs provided by a regional subcommittee created by the Planning Commission.

**Outcome:** Creates a larger presence in the county and region in identifying strategies and solutions that effectively address housing crisis.

**RECOMMENDATION:** BOC-02 was not recommended due to General Fund budget constraints.

# FUTURE CHALLENGES AND OPPORTUNITIES

## Challenges

- Hiring and onboarding new department leadership positions.
- Continuing to seek solution for an aging and undersized county jail.
- Increasing county costs outpacing current resources.
- Hiring and retaining leadership positions for county departments.

## Opportunities

- Modernizing county facilities – courthouse, district attorney's office, crisis center, emergency operations center.
- Reorganizing BOC Office to clearly identify responsibilities and expectations – Change Manager.
- Continuing support for Sustainable Materials Management Plan, and a County Solid Waste Plan.
- Committing to process improvement and data driven decision making.