

RECORDS & ELECTIONS

2025-27 PROPOSED BUDGET PRESENTATION



RECORDS AND ELECTIONS DEPARTMENT 2025-27 PROPOSED BUDGET

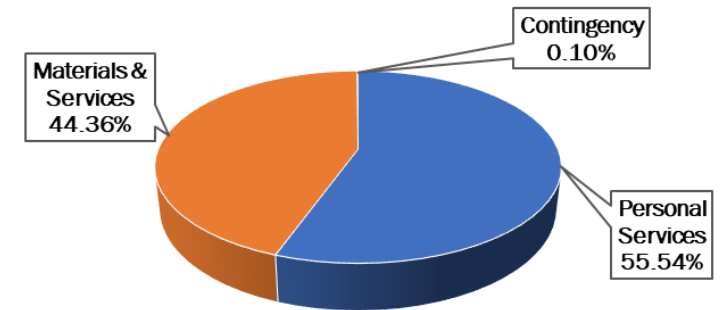
RECORDS AND ELECTIONS EXPENDITURE HISTORY								
Type	2021-23 Actuals	2023-25 Adopted	2025-27 Current Service Level	2025-27 Budget Adjustments	2025-27 Policy Packages	2025-27 Proposed	2025-27 CSL Growth	2025-27 Proposed Growth
Personal Services	\$ 1,617,892	\$ 1,837,284	\$ 2,292,559	\$ (69,208)	\$ 131,849	\$ 2,355,200	24.8%	28.2%
Materials & Services	1,091,134	1,467,611	1,628,696	(109,577)	-	\$ 1,519,119	11.0%	3.5%
Capital Outlay	18,875	-	-	-	-	\$ -	0.0%	0.0%
Contingency	-	3,429	53,921	-	-	\$ 53,921	1472.5%	1472.5%
Total	\$ 2,727,902	\$ 3,308,324	\$ 3,975,176	\$ (178,785)	\$ 131,849	\$ 3,928,240	20.2%	18.7%

- 2025-27 Current Service Level (CSL) for the Records and Elections Department is \$3.98 million which is approximate 20.2% above the 2023-25 Adopted Budget.
- The primary budget driver is a 24.8% increase in Personal Services from rising cost in salaries, PERS, and health insurance.
- Vacancy Factor of 2.6% (\$62,878) is included in CSL to match the approximate rate applied in 2023-25.
- Proposed Budget includes budget adjustments equaling a 4.5% decrease to CSL. These adjustments will be accomplished through a two-year freeze on ECI increases and reduction in retirement benefits for all management and unrepresented staff; reduced department material and supplies in Records Division; decreased temporary and seasonal employees in the Election Division; and savings from internal service department reductions.
- The proposed budget does recommend a \$131,849 increase for two policy packages that will provide for position reclassifications to address changing workloads, as well as succession planning.
- The net effect of budget adjustments and policy package is a 1.2% decrease to the CSL which brings Records and Elections total 2025-27 Proposed Budget down to a 18.7% increase from the current 2023-25 Adopted Budget.

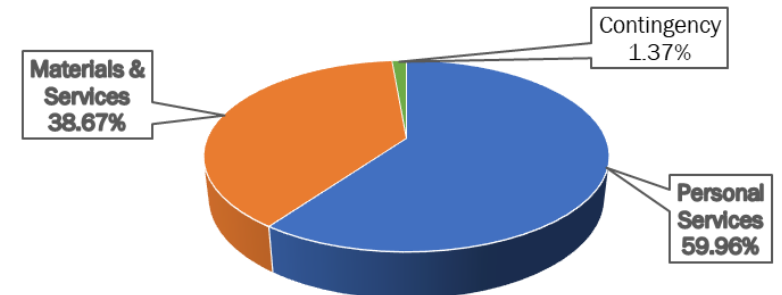
2025-27 BUDGETED EXPENDITURES

- For the 2025-27 Proposed Budget the Records and Elections Department maintains current service level staffing at 6.75 FTE.
- There are two policy package requests to formalize three Human Resource Department approved work out of class salary changes and one County Administrator approved reorganization position in the 2025-27 budget.
- Overall expenses have maintained relatively steady in Records and Elections with the primary shifts occurring in categorical spending to support department staffing and program-based software maintenance costs.

2023-25 Adopted
Expenditures by Type

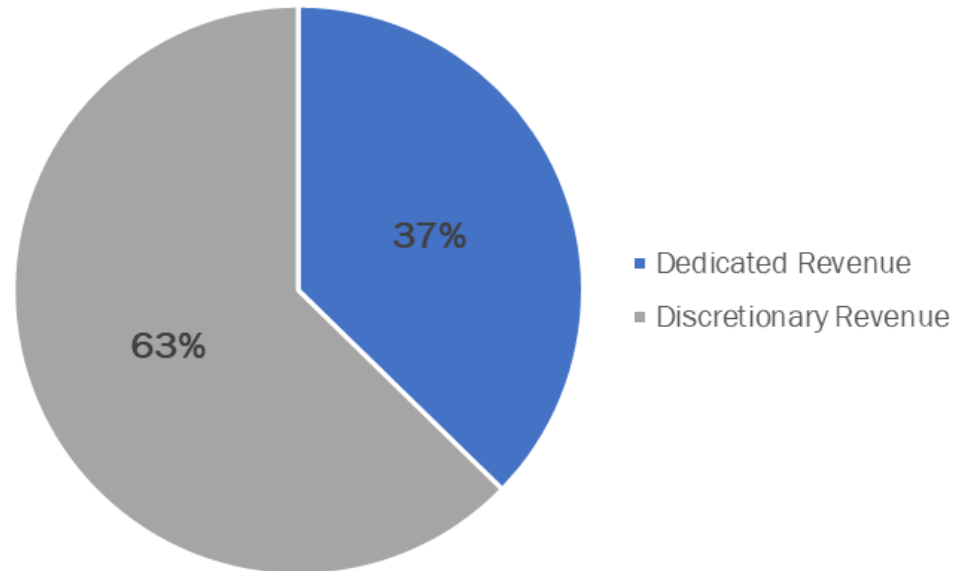


2025-27 Proposed
Expenditures by Type



2025-27 REVENUE SOURCES

Records and Elections Revenue Sources



- The resources that support the Records and Elections Department budget are funded 100% from the General Fund.
- 37% of the total revenue resources are dedicated specifically for State and County programs including the Clerk's Records System dedicated fund.
- Dedicated revenues are derived from fees on document recordings, and fees that offset the cost of dog licensing, marriage & partnerships, US Passport services, election billings, some recording fees, copies and a variety of other fee-based service.
- Dedicated revenue for records is down by approximately 11.3% due to the slow down of document recording activities.
- Conversely, dedicated revenues for elections are forecasted 31.6% higher mostly driven by estimated increases in district billings and other miscellaneous charges.

2025-27 BUDGET BY FUNCTIONAL AREA

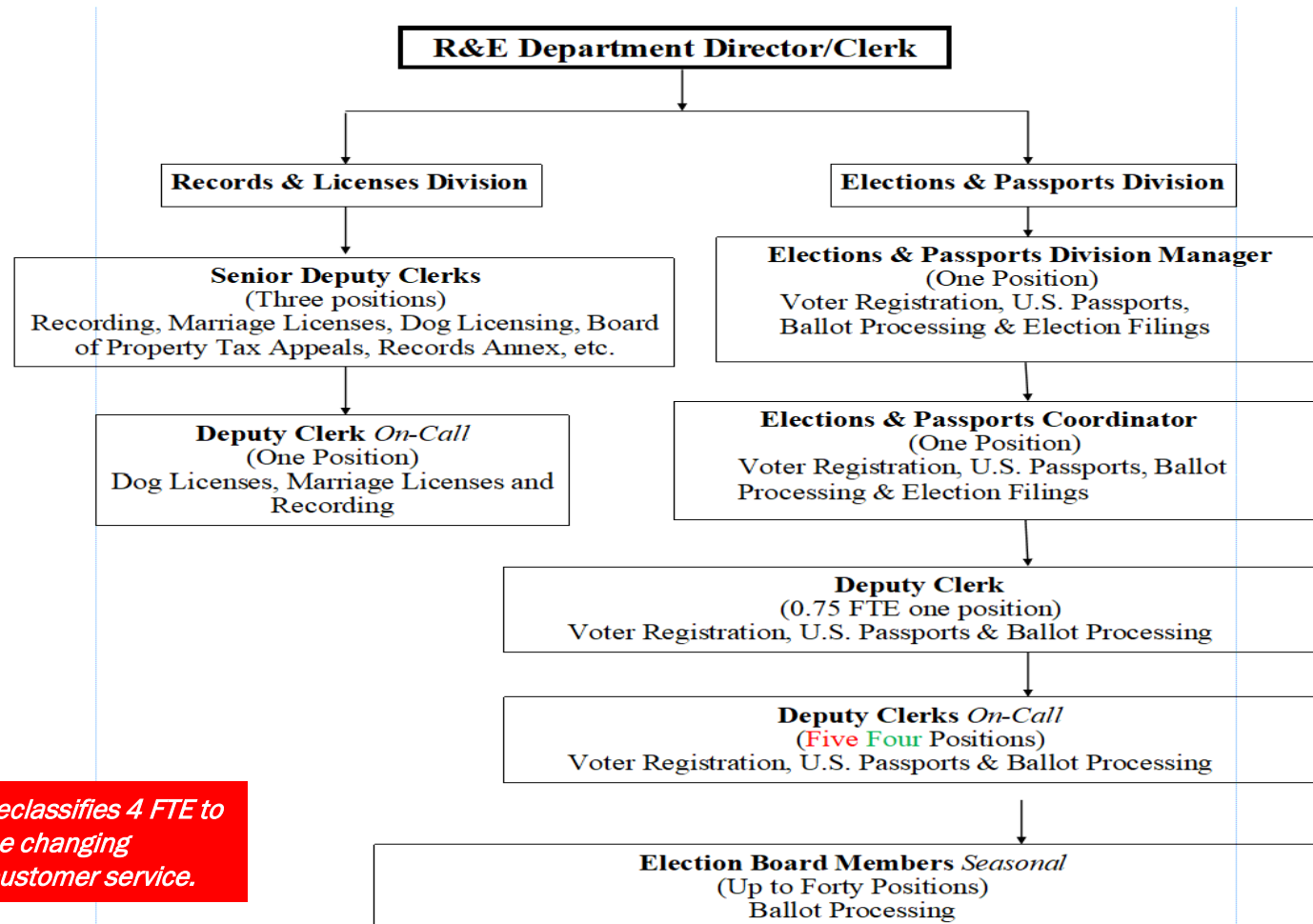
Functional Area (in millions)	2021-23 Actuals	2023-25 Adopted	2025-27 CSL	2025-27 Net Change	2025-27 Proposed	CSL Increase	Proposed Increase
Records	\$1.24	\$1.52	\$1.70	(\$0.04)	\$1.66	11.7%	8.9%
Elections	\$1.49	\$1.78	\$2.27	(\$0.00)	\$2.27	27.4%	27.2%
Total Budget	\$2.73	\$3.30	\$3.97	(\$0.04)	\$3.93	20.2%	18.7%

RECORDS AND ELECTIONS OVERVIEW

MISSION: Enable property ownership and a vibrant local economy by maintaining accurate real property deed, mortgage & lien records. Help families grow and thrive with marriage and domestic partnership services. Defend each citizen's right to vote with secure and accessible voter registration and election management systems. Maintain a robust dog licensing program for community health and safety. Support the property value appeal board and hearing process. Provide travel access to the world with U.S. Passport application & photo services.

- Real Property Records
- Marriage Licenses & Domestic Partnerships
- Election Management and Voter Registration
- U.S. Passport Applications and Photos
- Dog Licensing
- Property Value Appeal Board (PVAB)

RECORDS AND ELECTIONS ORGANIZATION CHART



Proposed Budget permanently reclassifies 4 FTE to help more effectively address the changing workload and create improved customer service.

RECORDS AND ELECTIONS - TRENDS IN KEY FUNCTIONAL AREAS

Elections: Changing mailing requirements are driving increases in mailing and material costs that contain complex and resource intensive process changes in elections. Proposed legislative changes to election law present a potential impact on the budget needs for Election Administration. Special District election related cost recovery revenue is dependent on at least one unscheduled special election being held this biennium.

Passports: U.S. Passport application activity is currently running at a high-level. We believe the Real ID Act is a key driver. This is a very detail oriented, optional, community service performed by trained R&E staff certified by the U.S. Department of State.

Animal Licensing: The dog licensing program for Benton County and municipalities therein has remained consistent over the last several years. We attribute the program's success to processes unique to Benton County in that we enter dog vaccination records supplied by local veterinarians into our system and generate mailings alerting dog custodians regarding their dog's license status and requirements.

Recording: The downturn in recording activity over the last few years has resulted in a significant reduction in the revenue generated for programs dependent on real estate instrument fees. The duration and depth of these events is unpredictable.

Marriage & Domestic Partnerships: The number of marriage licenses we process has remained consistent year after year. With the passage of HB 3386 we are anticipating an increase in marriage ceremony related revenue in the proposed budget.

Property Value Appeals Board: PVAB, is tasked with reviewing appeal petitions submitted by citizens challenging property values set by the County Assessor. An average of around 30 appeals per year are anticipated to continue through the upcoming biennial budget.

2040 THRIVING COMMUNITIES INITIATIVE

Goal #1

Implement Online, shopping cart for real property record review, copy and certified copy orders using existing technology in the Records and Elections Department's (Helion) real property records, receipting and credit/debit card systems by June 30, 2027.

Core Value/Focus Area:	Environmental and Natural Resources
Commissioner Priority:	Responsible Governance
How Funded:	2025-27 Records and Elections Department CSL

2040 THRIVING COMMUNITIES INITIATIVE

Goal #2

Implement expanded appointment calendars for Passport and Marriage License services by 1 hour each day for our constituents by January 1, 2026. Support this goal by revising staff schedules with expanded work hours that will also eliminate the drive to work one (1) out of every ten (10) days thereby reducing the current environmental impact of staff commutes ten (10%) percent.

Core Value/Focus Area:	Environment and Natural Resources
Commissioner Priority:	Responsible Governance
How Funded:	2025-27 Records and Elections Department CSL

2025-27 BUDGET ADJUSTMENTS AND IMPACTS

SUMMARY OF DEPARTMENT IMPACTS

Proposed Budget Adjustment	Amount
Elimination of Management ECI and reduced retirement benefits.	(\$56,208)
Reduce temporary and seasonal employees for Elections Division.	(\$13,000)
Material and Supplies Reductions (Records)	(\$7,597)
Cost savings from Internal Service Department Reductions.	(\$101,980)
Total Proposed Budget Adjustment	(\$178,785)

The Records and Election Department 2025-27 Proposed Budget includes \$178,785 of recommended reductions. These reductions create the following estimated impacts:

- Reduction in funding for election support staff, boards and ballot pick up teams.
- May result in slower processing of ballots returned by voters.
- Election returns may take longer to generate and release to the public.
- Increased workloads for full-time staff.

2025-27 POLICY PACKAGE REQUEST SUMMARY

\$131,849 Recommended Budget Increase with 0.00 FTE Increase

- In addition to the Records and Election 2025-27 Current Service Level Budget of \$3.98 million, there was two policy package requests totaling \$137,116 from the General Fund.
- Based on review by County Administrator, both packages were recommended with an adjusted increase of \$131,849.
- These packages, along with the recommended budget adjustments, creates a net decrease of \$46,936 in the Department's General Fund.
- In total, this request represents a 1.2% decrease to the Records and Election Budget 2025-27 CSL Budget.
- The 2025-27 Proposed Budget is 18.7% higher than the 2023-25 Legislative Adopted Budget.

2025-27 POLICY PACKAGE REQUEST - RECOMMENDED

Policy Package RE-01

Request: Reclassification of 3.0 FTE Administrative Specialist 2's to Technical Specialist 3's

Amount Requested: \$53,324

Amount Recommended: \$53,324

Source: General Fund

Basis for Estimate: Financial Services position pricing calculator.

Outcome: Improved customer services to the public.

RECOMMENDATION: RE-01 is recommended for funding due to low cost and unique duties are being performed by each position. This change expands the department's capacity to serve the community and will aid in county's efforts to recruit and retain high performing individuals in these unique to county government positions. The incumbents in these positions will gain extensive knowledge and new skills with this change.

2025-27 POLICY PACKAGE REQUEST - RECOMMENDED

Policy Package RE-02

Request: Provides for reclassification of existing Elections & Passports Division Manager with Records and Elections Deputy Director.

Amount Requested: \$83,792

Amount Recommended: \$78,525

Source: General Fund

Basis for Estimate: Financial Services position pricing calculator

Outcome: Improved customer services to the public

RECOMMENDATION: RE-02 is recommended for funding to support the evolution of duties currently being performed by the position. The County Administrator and the Department Director reorganized the department structure to reflect the increased operational responsibilities of the position. This package will position the R&E Department for succession planning and future leadership transitions.

FUTURE CHALLENGES & OPPORTUNITIES

Challenges:

- Find practical and creative ways to offset the negative impacts of the current economic downturn, particularly in relation to the decline in recording related revenue.
- Adjust work plans and periodically re-evaluate staff assignments to keep pace with shifting priorities throughout the calendar year, as needed, to meet requirements and adopt procedures that result from changes in statute and the implementation of opportunity-based tasks.
- Attract and retain qualified staff who are well suited for the demanding positions in this department.

Opportunities:

- With the passage of HB 3386 (2025), we will be able to expand the number of staff available to perform marriage ceremonies at the Kalapuya Building. This presents both a revenue opportunity and an expansion of services to our constituents.
- By bringing together the two operational divisions in the department into a single office space, this strategic move to re-organize staff has improved our ability to continue and expand upon recent cross-training successes.