

Benton County
2025-27 Proposed Budget Deficit Strategy
Updated: May 28, 2025

Budget Adjustment Description	General Fund Impact	Dedicated Fund Impact	Total Fund Impact	FTE Elimination	FTE Freeze	Total FTE
REVENUES						
Non-Department						
\$6.0M Estimated Sale of Asset - \$5.0 million Reserves/\$1.0 million CIP (see Non-Department Expenses)	6,000,000	-	-	0.00	0.00	0.00
\$1.8M Employee Benefits Fund Transfer to offset cost of benefits	1,843,000	-	-	0.00	0.00	0.00
\$0.5M ARPA Interest Transfer to offset General Fund costs	490,390	-	-	0.00	0.00	0.00
Total Non-Department Revenues	8,333,390	-	-	0.00	0.00	0.00
TOTAL REVENUES	8,333,390	-	-	0.00	0.00	0.00
EXPENDITURE REDUCTIONS						
Non-Department						
Shift of Outside Agency Grants to Benton Co. Opportunity Fund	(130,648)	130,648	-	0.00	0.00	0.00
Eliminate General Fund Transfer to CHC	(1,582,500)	-	(1,582,500)	0.00	0.00	0.00
Increase in Community Improvement Program (see one-time revenues)	1,000,000	1,000,000	2,000,000	0.00	0.00	0.00
Increase in General Fund Unrestricted Reserves (see one-time revenues)	5,000,000	-	5,000,000	0.00	0.00	0.00
Reduced Debt Service Transfer - Paid from Contingency for Building Development Fund (Surplus Interest)	(2,400,000)	-	(2,400,000)	0.00	0.00	0.00
Cost Savings from Internal Service Department Reductions	(110,015)	(1,498)	(111,513)	0.00	0.00	0.00
Total Non-Departmental Expenditure Reductions	1,776,837	1,129,150	2,905,987	0.00	0.00	0.00
Board of Commissioners						
Elimination of Federal Lobby Services	(168,000)	-	(168,000)	0.00	0.00	0.00
Reduced carry over funding for SMMP Initiative	(50,000)	-	(50,000)	0.00	0.00	0.00
No ECI adjustments and reduce employer retirement contribution for Mgmt. and Unrep Staff in 2025-27	(197,637)	-	(197,637)	0.00	0.00	0.00
Increase Vacancy Factor from 4.0% to 10.8%	(345,734)	-	(345,734)	0.00	0.00	0.00
Elimination of carry over funding for enterprise funding initiative	(25,000)	-	(25,000)	0.00	0.00	0.00
Freeze Position 501055 - ACA Executive Assistant	(253,443)	-	(253,443)	0.00	(1.00)	(1.00)
Cost Savings from Internal Service Department Reductions	211,648	-	211,648	0.00	0.00	0.00
Elimination of JSIP Support Funding	(160,935)	-	(160,935)	0.00	0.00	0.00
Material and Supplies Reduction (Non Contracts)	(49,294)	-	(49,294)	0.00	0.00	0.00
Total Board of Commissioners Expenditures Reductions	(1,038,395)	-	(1,038,395)	0.00	(1.00)	(1.00)
County Counsel						
No ECI adjustments and reduce employer retirement contribution for Mgmt. and Unrep Staff in 2025-27	(48,122)	-	(48,122)	0.00	0.00	0.00
Cost Savings from Internal Service Department Reductions	(23,964)	-	(23,964)	0.00	0.00	0.00
Total County Counsel Expenditures Reductions	(72,086)	-	(72,086)	0.00	0.00	0.00
Assessment						
Freeze Position 500709 - Technical Specialist 2	(295,039)	-	(295,039)	0.00	(1.00)	(1.00)
No ECI adjustments and reduce employer retirement contribution for Mgmt. and Unrep Staff in 2025-27	(74,371)	-	(74,371)	0.00	0.00	0.00
Increase Vacancy Factor from 5.0% to 6.4%	(73,836)	-	(73,836)	0.00	0.00	0.00
Cost Savings from Internal Service Department Reductions	(39,146)	-	(39,146)	0.00	0.00	0.00
Material and Supplies Reduction	(10,938)	-	(10,938)	0.00	0.00	0.00
Total Assessment Expenditures Reductions	(493,330)	-	(493,330)	0.00	(1.00)	(1.00)

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<u>District Attorney</u>						
Increase Vacancy Factor from 9.2% to 14.0%	(467,317)	-	(467,317)	0.00	0.00	0.00
No ECI adjustments and reduce employer retirement contribution for Mgmt. and Unrep Staff in 2025-27	(357,732)	-	(357,732)	0.00	0.00	0.00
Cost Savings from Internal Service Department Reductions	(79,462)	(1,528)	(80,990)	0.00	0.00	0.00
Position Elimination - Position 500227, Paralegal, Currently Vacant	(232,678)	-	(232,678)	(1.00)	0.00	(1.00)
Total District Attorney Expenditures Reductions	(1,137,189)	(1,528)	(1,138,717)	(1.00)	0.00	(1.00)
<u>Juvenile Service</u>						
Position Elimination - Position 500948, QMHA, Currently Filled	(280,015)	-	(280,015)	(1.00)	0.00	(1.00)
No ECI adjustments and reduce employer retirement contribution for Mgmt. and Unrep Staff in 2025-27	(84,766)	-	(84,766)	0.00	0.00	0.00
Cost Savings from Internal Service Department Reductions	(41,738)	-	(41,738)	0.00	0.00	0.00
Increase Vacancy Factor from 1.8% to 2.5%	(29,865)	-	(29,865)	0.00	0.00	0.00
Total Juvenile Services Expenditures Reductions	(436,384)	-	(436,384)	(1.00)	0.00	(1.00)
<u>Records and Elections</u>						
No ECI adjustments and reduce employer retirement contribution for Mgmt. and Unrep Staff in 2025-27	(56,208)	-	(56,208)	0.00	0.00	0.00
Material and Supplies Reduction (Records)	(7,597)	-	(7,597)	0.00	0.00	0.00
Temporary Staffing Reduction (Elections)	(13,000)	-	(13,000)	0.00	0.00	0.00
Cost Savings from Internal Service Department Reductions	(101,980)	-	(101,980)			0.00
Total Records and Elections Expenditure Reductions	(178,785)	-	(178,785)	0.00	0.00	0.00
<u>Human Resource</u>						
Increase Vacancy Factor from 0% to 4.9%	-	(187,389)	(187,389)	0.00	0.00	0.00
Cost Savings from Internal Service Department Reductions	-	(8,148)	(8,148)	0.00	0.00	0.00
No ECI adjustments and reduce employer retirement contribution for Mgmt. and Unrep Staff in 2025-27	-	(203,521)	(203,521)	0.00	0.00	0.00
Eliminate Contract for Gallup	-	(63,400)	(63,400)	0.00	0.00	0.00
Total Human Resources Expenditure Reductions	-	(462,458)	(462,458)	0.00	0.00	0.00
<u>Information Technology</u>						
Increase Vacancy Factor from 0% to 4.5% of just management fund	-	(307,466)	(307,466)	0.00	0.00	0.00
Reduce Temps and Interns Budget	-	(40,000)	(40,000)	0.00	0.00	0.00
Cost Savings from Internal Service Department Reductions	-	(19,038)	(19,038)	0.00	0.00	0.00
No ECI adjustments and reduce employer retirement contribution for Mgmt. and Unrep Staff in 2025-27	-	(101,673)	(101,673)	0.00	0.00	0.00
Capital Outlay Reductions	-	(42,000)	(42,000)	0.00	0.00	0.00
Materials and Supplies Reductions	-	(186,700)	(186,700)	0.00	0.00	0.00
Total Information Technology Expenditure Reductions	-	(696,877)	(696,877)	0.00	0.00	0.00
<u>Financial Services</u>						
Increase Vacancy Factor from 0% to 1.5%	-	(114,653)	(114,653)	0.00	0.00	0.00
No ECI adjustments and reduce employer retirement contribution for Mgmt. and Unrep Staff in 2025-27	(8,698)	(241,523)	(250,221)	0.00	0.00	0.00
Materials and Supplies Reductions	-	(40,000)	(40,000)	0.00	0.00	0.00
Cost Savings from Internal Service Department Reductions	(37,852)	(14,372)	(52,224)	0.00	0.00	0.00
Shift Grant Manager from Management Fund to ARPA	-	(165,570)	(165,570)	0.00	0.00	0.00
Total Financial Services Expenditure Reductions	(46,550)	(576,118)	(622,668)	0.00	0.00	0.00

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Community Development						
Elimination of 3.35 FTE in CSL	-	-	-	0.00	(3.35)	(3.35)
No ECI adjustments and reduce employer retirement contribution for Mgmt. and Unrep Staff in 2025-27	(80,873)	-	(80,873)	0.00	0.00	0.00
Materials and Supplies Reductions	(30,028)	-	(30,028)	0.00	0.00	0.00
Cost Savings from Internal Service Department Reductions	16,588	-	16,588	0.00	0.00	0.00
Total Community Development Expenditure Reductions	(94,313)	-	(94,313)	0.00	(3.35)	(3.35)
Public Works						
Position Elimination - Position 500221, Senior Mechanic, Vacant	-	(368,612)	(368,612)	(1.00)	0.00	(1.00)
No ECI adjustments and reduce employer retirement contribution for Mgmt. and Unrep Staff in 2025-27	-	(163,734)	(163,734)	0.00	0.00	0.00
Mothballing BOC Office	-	(106,002)	(106,002)	0.00	0.00	0.00
Reduced Capital Outlay and Contingency from Revenue Adjustments	-	(160,055)	(160,055)	0.00	0.00	0.00
Cost Savings from Internal Service Department Reductions	-	(120,860)	(120,860)	0.00	0.00	0.00
Materials and Supplies Reductions (Fleet) Insurance Decrease	-	(30,000)	(30,000)	0.00	0.00	0.00
Total Public Works Expenditure Reductions	-	(949,263)	(949,263)	(1.00)	0.00	(1.00)
Health Department						
Freeze Position 500917 - Public Health Nurse CD	-	(288,144)	(288,144)	0.00	(1.00)	(1.00)
Position Elimination - Position 501059 - Health Equity Comm. Mgr. - Vacant	-	(354,603)	(354,603)	(1.00)	0.00	(1.00)
Increase Vacancy Factor 2.6% to 3.7% by adding Health Business Administration Fund Vacancy Factor	-	(459,159)	(459,159)	0.00	0.00	0.00
Cost Savings from Internal Service Department Reductions	(2,768)	(136,895)	(139,663)	0.00	0.00	0.00
No ECI adjustments and reduce employer retirement contribution for Mgmt. and Unrep Staff in 2025-27	-	(365,379)	(365,379)	0.00	0.00	0.00
Materials and Supplies Reductions	-	(64,780)	(64,780)	0.00	0.00	0.00
Total Health Department Expenditure Reductions	(2,768)	(1,668,960)	(1,671,728)	(1.00)	(1.00)	(2.00)
Community Health Centers						
No ECI adjustments and reduce employer retirement contribution for Mgmt. and Unrep Staff in 2025-27	-	(550,915)	(550,915)	0.00	0.00	0.00
Cost Savings from Internal Service Department Reductions	-	(496,887)	(496,887)	0.00	0.00	0.00
Total Community Health Centers Expenditure Reductions	-	(1,047,802)	(1,047,802)	0.00	0.00	0.00
Natural Areas, Parks, and Events						
Work crew Eliminated - Payment to Sheriff's Office	(237,169)	-	(237,169)	0.00	0.00	0.00
Increase Vacancy Factor from 7.9% to 13.9%	(274,379)	-	(274,379)	0.00	0.00	0.00
No ECI adjustments and reduce employer retirement contribution for Mgmt. and Unrep Staff in 2025-27	(82,867)	(6,218)	(89,085)	0.00	0.00	0.00
Cost Savings from Internal Service Department Reductions	(11,818)	(30,402)	(42,220)	0.00	0.00	0.00
Total Natural Ares Parks, and Events Expenditure Reductions	(606,233)	(36,620)	(642,853)	0.00	0.00	0.00
Sheriff's Office						
Increase Vacancy Factor from 3.6% to 5.1%	(578,641)	-	(578,641)	0.00	0.00	0.00
No ECI adjustments and reduce employer retirement contribution for Mgmt. and Unrep Staff in 2025-27	(829,161)	-	(829,161)	0.00	0.00	0.00
Close Jail Beds at Norcor and Linn; Add Clatsop County	(169,560)	-	(169,560)	0.00	0.00	0.00
Position Elimination - 1.0 FTE Position 501056 - Federal Grant Ended	(157,891)	-	(157,891)	(1.00)	0.00	(1.00)
Discontinue Medications for Opioid Use Disorder - HB4002 phase out	(308,217)	-	(308,217)	0.00	0.00	0.00
Cost Savings from Internal Service Department Reductions	(365,090)	(2,088)	(367,178)	0.00	0.00	0.00
Materials and Supplies Reductions - Reduce Travel & Training	(33,428)	-	(33,428)	0.00	0.00	0.00
Total Sheriff's Office Expenditure Reductions	(2,441,988)	(2,088)	(2,444,076)	(1.00)	0.00	(1.00)
TOTAL EXPENDITURE REDUCTIONS	(4,771,184)	(4,312,564)	(9,083,748)	(5.00)	(6.35)	(11.35)