

CANYON COUNTY FY 2025 REQUESTED BUDGET

Office/Department: Elections

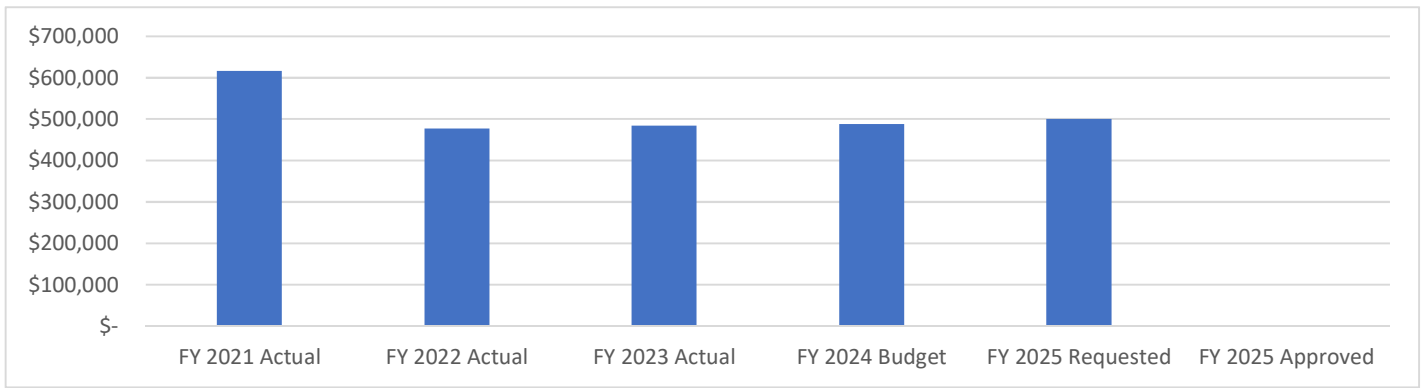
FY 2024 full-time positions: 5.33

The function of Elections is to administer fair and accurate elections to the citizens of Canyon County. Our office administers elections for all Federal, State, County, and Taxing Districts. These elections occur the third Tuesday in May and the Tuesday following the first Monday in November of each year.

Mission: To uphold the Constitution of the United States and the Constitution and laws of the State of Idaho and to faithfully provide fair, efficient and accurate elections in Canyon County. We strive to promote a positive election experience in a courteous and competent manner with integrity.

Annual Office/Department Revenues

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Budget	FY 2025 Requested	FY 2025 Approved
Revenues	\$ 616,673	\$ 477,749	\$ 483,915	\$ 488,000	\$ 500,000	

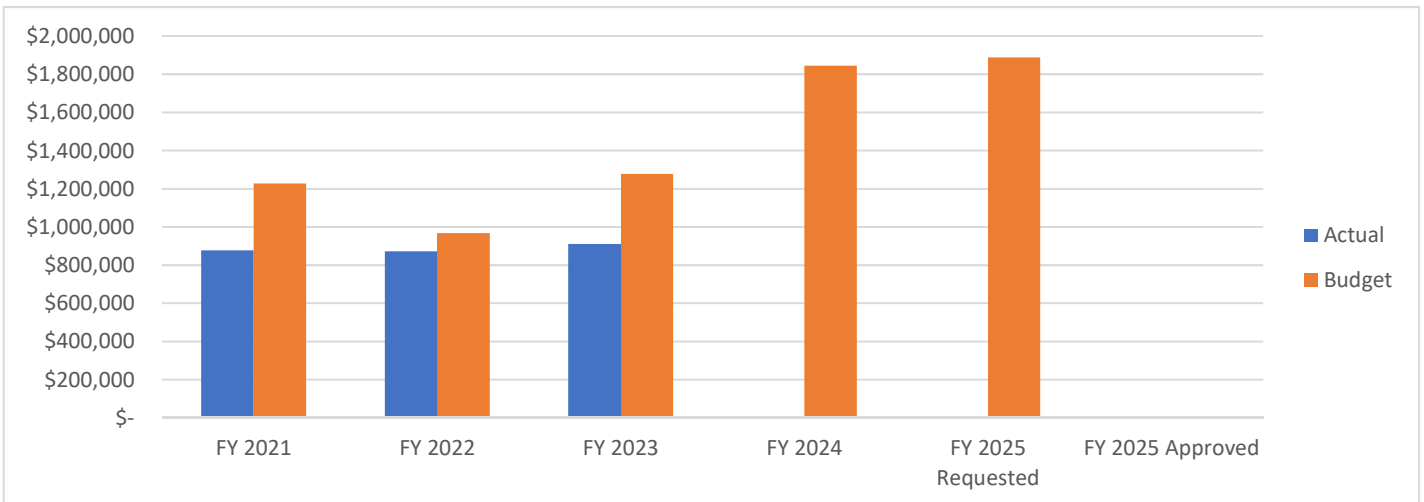


FY 2025 Requested Budget Highlights

Requesting a Large ballot printer, additional print on demand voting machines and additional precinct scanners.

Actual - Budget Annual Comparison

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025 Requested	FY 2025 Approved
Actual	\$ 878,268	\$ 871,823	\$ 910,618			
Budget	\$ 1,227,574	\$ 969,284	\$ 1,278,050	\$ 1,845,719	\$ 1,887,290	



Entity: 001-01-220-14 - Elections
 Format: Annual Budget
 Year: Fy2025
 Scenario: Actual
 Per. End: JUN
 Units: 1
 Currency: USD
 Date Exported: 5-Jun-24

Level - Account Mode	2021	2021	2022	2022	2023	2023	2024	2025	2024-2025
DESCRIPTION	Actual	Budget	Actual	Budget	Actual	Budget	Budget	Requested	Change
333170 CARES Act	110,942	111,000	0	0	0	0	0	0	-
33XXXX Total 33 Revenues	110,942	111,000	0	0	0	0	0	0	-
341201 Candidate filing fees	194	0	192	0	0	0	0	0	-
342210 Other agency reimbursement	0	0	24,050	0	0	0	0	0	-
34XXXX Total 34 Revenues	194	0	24,242	0	0	0	0	0	-
369121 Other miscellaneous revenue	70	0	386	0	0	0	0	0	-
36XXXX Total 36 Revenues	70	0	386	0	0	0	0	0	-
Revenue	111,206	111,000	24,628	0	0	0	0	0	-
412030 Regular employees	84,496	82,225	96,287	84,931	106,328	91,839	117,419	225,149	107,730
412035 Overtime	2,503	5,000	5,852	10,000	6,682	10,000	10,000	15,000	5,000
413060 Temporary	3,164	10,000	43,330	20,000	32,813	25,000	100,000	37,500	(62,500)
413075 Compensation program	0	3,119	0	7,234	0	13,626	3,178	0	(3,178)
413080 New/reclassified positions	0	0	0	0	0	18,750	168,024	25,000	(143,024)
413090 Covid-19	78,461	80,000	0	0	0	0	0	0	-
41XXXX Salaries	168,624	180,344	145,469	122,165	145,823	159,215	398,621	302,649	(95,972)
421000 Social security	12,588	7,676	10,948	9,346	11,021	10,746	17,641	17,224	(417)
422000 Retirement	10,402	10,922	11,739	12,432	12,847	13,976	15,150	27,018	11,868
423101 Health insurance	23,377	23,370	23,377	23,370	23,280	23,280	23,370	46,739	23,369
423102 Dental	1,992	2,000	1,992	2,000	1,992	1,992	2,000	3,999	1,999
423104 Disability	343	309	364	319	396	339	399	776	377
423105 Life	318	328	334	338	359	355	383	765	382
424000 Workers compensation	419	872	256	1,457	288	1,705	3,582	901	(2,681)
425000 Unemployment	0	652	0	794	0	0	0	0	-
42XXXX Benefits	49,439	46,129	49,011	50,055	50,183	52,393	62,525	97,422	34,897
Salaries & Benefits	218,063	226,473	194,480	172,220	196,006	211,608	461,146	400,071	(61,075)
521120 Misc professional services	4,500	4,500	0	250	5,818	250	7,500	6,000	(1,500)
522205 Election worker	1,009	4,000	1,193	4,000	2,012	4,000	9,000	5,000	(4,000)
522208 Accessibility	559	5,000	945	5,000	105	5,000	5,000	1,000	(4,000)
522301 Document shredding	264	225	0	225	282	225	275	275	-
52XXXX Total 52 Expenses	6,333	13,725	2,138	9,475	8,217	9,475	21,775	12,275	(9,500)
533301 Service contracts	63,362	64,000	68,194	70,000	70,600	71,008	146,448	76,550	(69,898)
533307 Misc maintenance services	0	400	0	400	0	400	400	400	-
533310 Copiers contract	671	500	1,741	500	1,167	2,000	2,000	2,000	-
534403 Polling place	588	2,500	1,150	1,500	713	1,500	2,500	3,260	760
534409 Delivery	2,020	15,000	4,832	10,000	10,280	20,000	23,500	30,000	6,500
535501 Construction contracts	0	10,000	0	500	2,697	4,000	0	0	-
53XXXX Total 53 Expenses	66,641	92,400	75,918	82,900	85,457	98,908	174,848	112,210	(62,638)
542203 Cellular phone	2,683	2,000	1,047	2,000	1,472	2,000	3,000	3,000	-
543301 Advertising	2,498	7,000	3,098	7,000	3,723	5,000	5,000	5,000	-
543305 Postage	8,522	25,000	38,263	25,000	21,551	42,625	47,150	40,000	(7,150)
545501 Meals	377	1,000	706	1,000	802	2,000	2,000	2,000	-
545502 Mileage	1,002	300	412	2,000	340	3,000	2,000	2,000	-
545505 Hotel	0	500	0	500	0	500	500	500	-
546610 Education and training	8	1,000	313	1,000	435	1,000	2,000	3,200	1,200
546635 Subscriptions	240	250	240	250	276	125	228	228	-
548211 Poll workers	29,359	87,500	30,419	87,500	61,682	40,000	220,000	110,000	(110,000)
548400 Miscellaneous	0	1,000	0	1,000	250	1,000	504	500	(4)
548401 Employee appreciation	0	0	0	150	0	250	250	500	250
54XXXX Total 54 Expenses	44,689	125,550	74,497	127,400	90,530	97,500	282,632	166,928	(115,704)
551010 Office supplies	466	1,000	787	1,000	916	1,000	1,000	1,000	-
554100 COVID-19	39,679	31,000	0	0	0	0	0	0	-
554401 Building supplies and materials	0	500	0	500	0	500	0	0	-
554403 Repair and maint supplies	0	0	0	0	0	0	7,500	2,500	(5,000)
554445 Uniforms	0	0	0	0	0	0	500	0	(500)
554475 Election supplies	7,264	12,500	8,704	12,500	14,477	15,000	40,000	40,000	-

554490 Misc supplies	0	500	189	500	0	500	500	500	-
554498 Election ballots	17,482	50,000	20,991	25,000	10,859	15,000	15,000	68,600	53,600
55XXXX Total 55 Expenses	64,891	95,500	30,671	39,500	26,252	32,000	64,500	112,600	48,100
577100 Computer equipment	0	1,000	1,048	1,500	0	4,375	14,269	17,500	3,231
577110 Software	72	0	376	75	0	75	0	0	-
577120 Small office equipment	0	500	3,177	3,700	191	1,000	0	0	-
577121 Office furniture	0	0	0	0	1,724	2,825	3,600	6,000	2,400
57XXXX Total 57 Expenses	72	1,500	4,601	5,275	1,915	8,275	17,869	23,500	5,631
680410 Machinery	11,711	11,500	0	0	0	0	0	0	-
682220 Office buildings	0	0	0	0	0	175,000	0	0	-
684221 Computer/networks/software	0	0	0	0	0	0	300,000	300,000	-
684240 Computer equipment	0	0	0	0	0	35,000	0	0	-
68XXXX Capital	11,711	11,500	0	0	0	210,000	300,000	300,000	-
Non Personnel	194,335	340,175	187,824	264,550	212,371	456,158	861,624	727,513	(134,111)
Total Expenses	412,398	566,648	382,305	436,770	408,376	667,765	1,322,770	1,127,584	(195,186)

Entity: 124-12-221-14 - Consolidated Elections
 Format: Annual Budget
 Year: Fy2025
 Scenario: Actual
 Per. End: JUN
 Units: 1
 Currency: USD
 Date Exported: 5-Jun-24

Level - Account Mode	2021	2021	2022	2022	2023	2023	2024	2025	2024-2025
DESCRIPTION	Actual	Budget	Actual	Budget	Actual	Budget	Budget	Requested	Change
333170 CARES Act	110,942	111,000	0	0	0	0	0	0	-
335185 Consolidated elections	394,525	390,000	423,335	400,000	483,915	450,000	488,000	500,000	12,000
33XXXX Total 33 Revenues	505,467	501,000	423,335	400,000	483,915	450,000	488,000	500,000	12,000
342210 Other agency reimbursement	0	0	24,050	0	0	0	0	0	-
34XXXX Total 34 Revenues	0	0	24,050	0	0	0	0	0	-
369147 Settlement	0	0	5,736	0	0	0	0	0	-
36XXXX Total 36 Revenues	0	0	5,736	0	0	0	0	0	-
Revenue	505,467	501,000	453,121	400,000	483,915	450,000	488,000	500,000	12,000
411010 Elected officials	0	33,201	37,295	33,201	36,442	35,555	39,235	40,412	1,177
412030 Regular employees	111,223	108,396	126,331	110,459	138,107	117,510	153,820	156,308	2,488
412035 Overtime	8,701	10,000	11,107	10,000	9,581	30,000	30,000	15,000	(15,000)
413060 Temporary	3,193	10,000	34,726	20,000	27,866	25,000	0	37,500	37,500
413075 Compensation program	0	2,605	0	11,015	0	20,530	4,210	0	(4,210)
413080 New/reclassified positions	0	0	0	28,125	0	12,500	15,000	0	(15,000)
413090 Covid-19	79,854	80,000	0	0	0	0	0	0	-
41XXXX Salaries	202,971	244,202	209,458	212,800	211,996	241,095	242,265	249,220	6,955
421000 Social security	15,196	12,561	15,703	14,128	15,822	17,488	17,386	15,049	(2,337)
422000 Retirement	14,507	18,630	20,495	19,971	21,477	24,689	26,478	23,606	(2,872)
423101 Health insurance	35,066	38,910	37,006	38,910	36,375	38,761	38,910	38,910	-
423102 Dental	2,988	3,329	3,154	3,329	3,154	3,317	3,329	3,329	-
423104 Disability	466	521	581	528	632	554	657	667	10
423105 Life	418	500	494	508	545	535	618	622	4
424000 Workers compensation	528	1,245	547	1,805	501	2,689	1,713	787	(926)
425000 Unemployment	0	852	0	985	0	0	0	0	-
42XXXX Benefits	69,168	76,549	77,979	80,164	78,506	88,032	89,091	82,972	(6,119)
Salaries & Benefits	272,140	320,751	287,437	292,964	290,502	329,127	331,355	332,191	836
521120 Misc professional services	4,500	4,500	0	250	5,818	250	7,500	6,000	(1,500)
522205 Election worker	1,009	4,000	1,193	4,000	2,013	4,000	9,000	5,000	(4,000)
522208 Accessibility	559	5,000	945	5,000	105	5,000	5,000	1,000	(4,000)
522301 Document shredding	0	225	0	225	258	225	275	275	-
52XXXX Total 52 Expenses	6,069	13,725	2,138	9,475	8,193	9,475	21,775	12,275	(9,500)
533301 Service contracts	63,362	64,000	68,194	70,000	70,600	71,008	0	76,550	76,550
533307 Misc maintenance services	0	400	0	400	0	400	400	400	-
533310 Copiers contract	671	500	1,742	500	1,167	2,000	2,000	2,000	-
534403 Polling place	588	2,500	1,150	1,500	713	1,500	2,500	3,260	760
534409 Delivery	2,020	15,000	3,822	10,000	10,280	20,000	23,500	30,000	6,500
535501 Construction contracts	0	10,000	0	500	2,697	4,000	0	0	-
53XXXX Total 53 Expenses	66,641	92,400	74,908	82,900	85,457	98,908	28,400	112,210	83,810
542203 Cellular phone	2,683	2,000	1,047	2,000	1,472	2,000	3,000	3,000	-
543301 Advertising	2,498	7,000	3,098	7,000	3,723	5,000	5,000	5,000	-
543305 Postage	8,522	25,000	38,263	25,000	21,551	42,625	47,150	40,000	(7,150)
545501 Meals	377	1,000	706	1,000	802	2,000	2,000	2,000	-
545502 Mileage	1,002	300	366	2,000	340	3,000	2,000	2,000	-
545505 Hotel	0	500	0	500	0	500	500	500	-
546610 Education and training	8	1,000	313	1,000	435	1,000	2,000	3,200	1,200
546635 Subscriptions	0	250	0	250	0	125	228	228	-
548211 Poll workers	29,210	87,500	45,970	62,500	61,384	40,000	0	110,002	110,002
548400 Miscellaneous	0	1,000	0	1,000	250	1,000	1,000	500	(500)
548401 Employee appreciation	0	0	0	150	0	250	250	500	250
54XXXX Total 54 Expenses	44,300	125,550	89,763	102,400	89,956	97,500	63,128	166,930	103,802
551010 Office supplies	554	1,000	787	1,000	882	1,000	1,000	1,000	-
554100 COVID-19	39,679	31,000	0	0	0	0	0	0	-
554401 Building supplies and materials	0	500	0	500	0	500	0	0	-

554403 Repair and maint supplies	0	0	0	0	0	0	7,500	2,500	(5,000)
554445 Uniforms	0	0	0	0	0	0	500	0	(500)
554475 Election supplies	7,224	12,500	8,704	12,500	14,477	15,000	40,000	40,000	-
554490 Misc supplies	0	500	189	500	0	500	500	500	-
554498 Election ballots	17,482	50,000	20,991	25,000	10,859	15,000	15,000	68,600	53,600
55XXXX Total 55 Expenses	64,938	95,500	30,671	39,500	26,219	32,000	64,500	112,600	48,100
577100 Computer equipment	0	500	1,048	1,500	0	4,375	11,670	17,500	5,830
577110 Software	72	0	376	75	0	75	0	0	-
577120 Small office equipment	0	1,000	3,177	3,700	191	1,000	0	0	-
577121 Office furniture	0	0	0	0	1,724	2,825	2,121	6,000	3,879
57XXXX Total 57 Expenses	72	1,500	4,601	5,275	1,915	8,275	13,791	23,500	9,709
680410 Machinery	11,711	11,500	0	0	0	0	0	0	-
684240 Computer equipment	0	0	0	0	0	35,000	0	0	-
68XXXX Capital	11,711	11,500	0	0	0	35,000	0	0	-
Non Personnel	193,730	340,175	202,080	239,550	211,740	281,158	191,594	427,515	235,921
Total Expenses	465,870	660,926	489,518	532,514	502,241	610,285	522,949	759,706	236,757

Elections

The function of Elections is to administer fair and accurate elections to the citizens of Canyon County. Our office administers elections for all Federal, State, County, and Taxing Districts. These elections occur the third Tuesday in May and the Tuesday following the first Monday in November of each year.

Mission: To uphold the Constitution of the United States and the Constitution and laws of the State of Idaho and to faithfully provide fair, efficient and accurate elections in Canyon County. We strive to promote a positive election experience in a courteous and competent manner with integrity.

Accomplishments Fiscal Year 2024

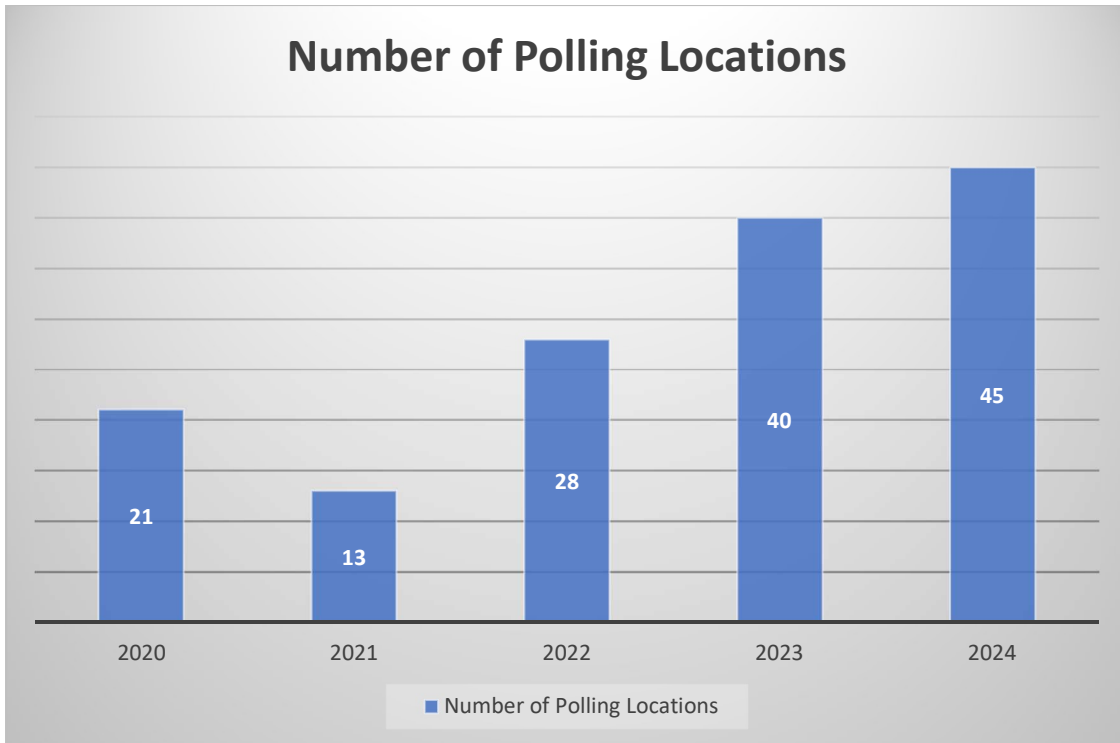
- Successful elections administered-
 - November 2023: Municipal races/measures, School District trustees/measures, and Fire District commissioner races.
 - May 2024 Primary: State and County candidate races, County measures, Municipal measures, School district measures, and Fire district measures
- Successful recounts administered-
 - Caldwell General Obligation Bond November 2023
- Voting equipment software upgrade-
 - Successfully completed the software upgrade to Windows 10 and Hart Intercivic Software version 2.7
- Implementation of Print on Demand ballot option in select polling locations-
 - We purchased 20 Print on Demand devices for deployment to polling locations with complex ballot eligibility. Locations that offer these devices provide voters with two ballot marking options, hand marked or ballot marking device (duo)
- Full-time staff additions-
 - We hired two new full-time election specialist positions. These additions will allow our office to serve the voters in Canyon County more efficiently

Goals Fiscal Year 2025

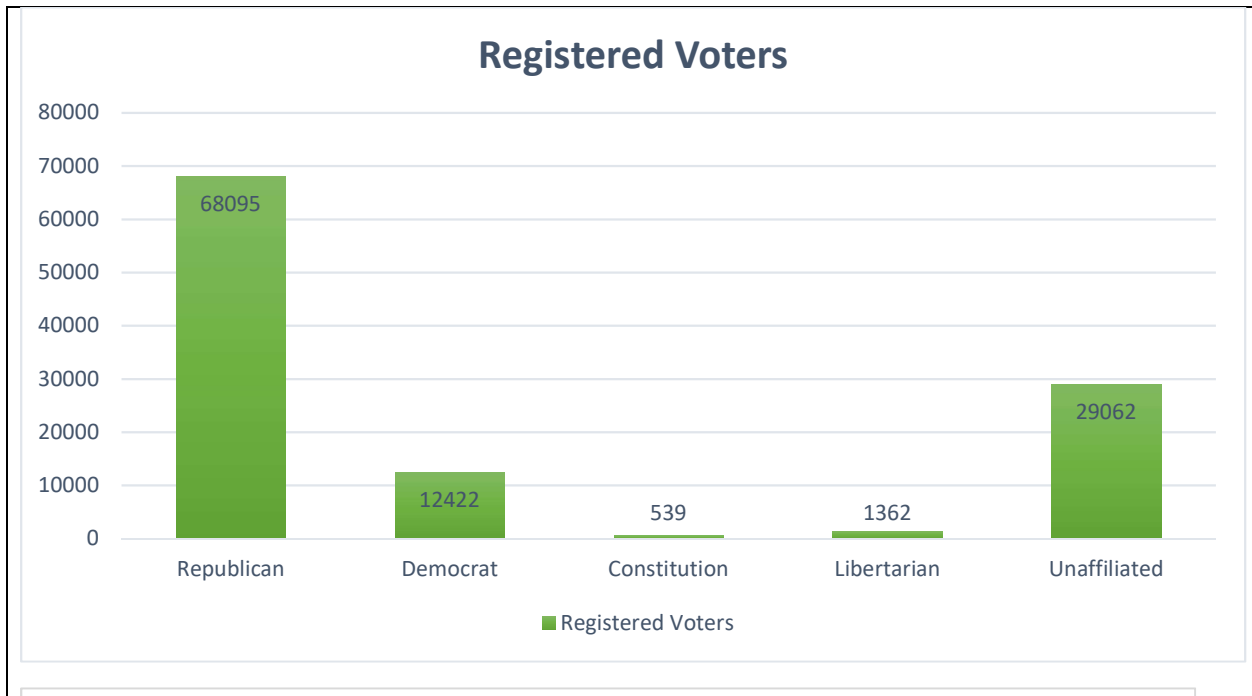
- Successfully administer a fair and accurate Presidential election in November 2024
- Move into our new facility once completed
- Recruit an efficient amount of poll workers to ensure teams have a sufficient number of workers and back up workers on stand by in the event of emergencies/illness
- Redistrict current precincts to reduce the number of eligible poll workers to 1500 or less
- Provide efficient and productive poll worker training
 - Re-design training handouts, reference binders, and material handouts
 - Offer more training opportunities between elections to ensure poll workers are prepared and ready to work the elections
- Increase public trust in the election process
 - Participate in more community activities to provide voter education and resources
 - Provide opportunities for voters to get engaged and learn about the voting process

Data Highlights

- Secured more polling locations bringing the total number of locations to forty-five. Thirty-nine of our locations only have one precinct assigned. Reducing the number of precincts assigned to one location allows for shorter lines and reduced voter wait times.



- Canyon County currently has 111,487 registered voters.



SWOT Analysis

<p>Strengths:</p> <ul style="list-style-type: none">• Established knowledgeable team that works well together and supports each other• Sufficient number of polling locations• Support from other County offices when needed	<p>Weaknesses:</p> <ul style="list-style-type: none">• Lack of storage and work space in current facility• Poll worker training done off site due to lack of space• Early voting conducted off site due to lack of space• Full-time staff numbers have not kept up with the growth of the County• Heavily rely on seasonal staff to complete work load• In need of a delivery company large enough to deliver/pick up all precinct supplies each election• Lack of a lead or assistant supervisor position to assist Office Manager with work load and overlapping deadlines
<p>Opportunities:</p> <ul style="list-style-type: none">• Larger facility projected to be completed early 2025• Seasonal staff that are committed and return to assist every election• Facilities that allow us to utilize their facility for 2 weeks or more to conduct poll worker training and early voting	<p>Threats:</p> <ul style="list-style-type: none">• Work load the current Office Manager position is responsible for is astronomical. Election Statutory deadlines conflict and overlap with County and budget deadlines.• In the current facility, space is extremely limited requiring constant shifting of equipment between on room and another depending on the task at hand