

CANYON COUNTY FY 2025 REQUESTED BUDGET

Office/Department: Constituent Services **FY 2024 full-time positions: 2**

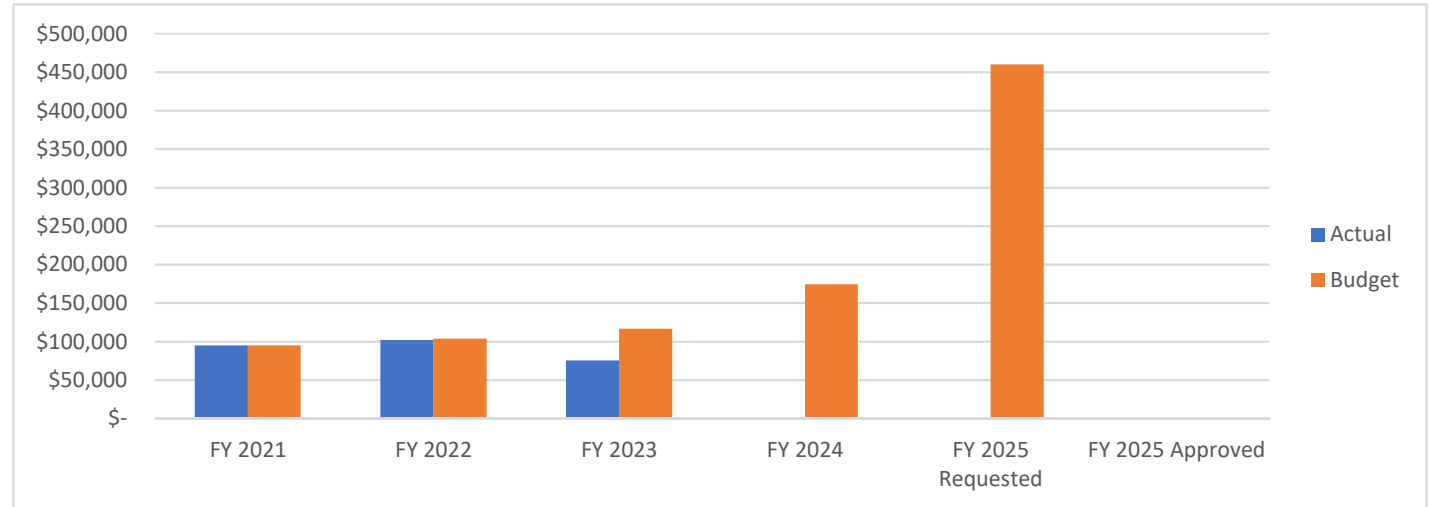
Under the general direction of the Board of County Commissioners, this department manages constituent services to include providing information and assistance to the public. We work closely with individuals, employees, department administrators, elected officials, advocacy groups, and other affiliates to provide information or referrals for County services. Other responsibilities include providing video surveillance footage upon request, Public Record Requests (PRR) processes and responses, advisory committee coordination, community events, outreach programs, and overseeing social media services.

FY 2025 Requested Budget Highlights

Requesting a Policy & Budget Analyst position

Actual - Budget Annual Comparison

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025 Requested	FY 2025 Approved
Actual	\$ 94,760	\$ 102,127	\$ 75,347	\$ -	\$ -	\$ -
Budget	\$ 95,019	\$ 103,684	\$ 116,640	\$ 174,248	\$ 459,931	



Entity: 001-26-207-13 - Constituent Services
Format: Annual Budget
Year: Fy2025
Scenario: Actual
Per. End: JUN
Units: 1
Currency: USD
Date Exported: 7-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
412030 Regular employees	67,248	66,284	74,214	66,729	55,631	71,937	82,362	144,549	62,187
413050 Part-time	0	0	0	0	0	0	20,000	20,000	0
413075 Compensation program	0	775	0	5,463	0	9,654	23,000	0	-23,000
413080 New/reclassified positions	0	0	0	0	0	0	0	102,132	102,132
41XXXX Salaries	67,248	67,059	74,214	72,192	55,631	81,591	125,362	266,682	141,320
421000 Social security	4,788	5,130	5,280	5,523	3,995	6,242	9,590	11,058	1,468
422000 Retirement	8,029	8,055	8,861	8,718	6,639	9,840	12,347	17,346	4,999
423101 Health insurance	11,689	11,085	11,689	13,185	7,760	11,640	11,685	23,370	11,685
423102 Dental	996	1,000	996	1,000	664	996	1,000	2,000	1,000
423104 Disability	227	217	239	218	174	230	254	462	208
423105 Life	186	199	186	199	124	198	199	398	199
424000 Workers compensation	134	288	134	431	79	553	1,512	578	-934
425000 Unemployment	0	436	0	469	0	0	0	0	0
42XXXX Benefits	26,049	26,410	27,385	29,742	19,435	29,699	36,586	55,211	18,625
Salaries & Benefits	93,296	93,469	101,598	101,934	75,066	111,290	161,948	321,893	159,945
521101 Professional consultants	0	0	0	0	0	0	0	85,000	85,000
52XXXX Total 52 Expenses	0	0	0	0	0	0	0	85,000	85,000
542203 Cellular phone	464	600	449	600	281	600	1,596	1,900	304
543301 Advertising	0	0	0	500	0	2,000	500	500	0
544401 Printing	0	100	0	200	0	200	200	200	0
545602 Local mileage	0	100	0	100	0	100	500	500	0
546610 Education and training	0	0	0	0	0	0	1,500	1,500	0
546620 Association dues	0	0	80	0	0	100	252	250	-2
548400 Miscellaneous	0	0	0	0	0	0	2,000	1,500	-500
54XXXX Total 54 Expenses	464	800	529	1,400	281	3,000	6,548	6,350	-198
554100 COVID-19	1,000	600	0	0	0	0	0	0	0
55XXXX Total 55 Expenses	1,000	600	0	0	0	0	0	0	0
577100 Computer equipment	0	0	0	0	0	0	2,500	2,000	-500
577110 Software	0	150	0	350	0	350	504	42,192	41,688
577131 Small equipment	0	0	0	0	0	2,000	2,748	2,496	-252
57XXXX Total 57 Expenses	0	150	0	350	0	2,350	5,752	46,688	40,936
Non Personnel	1,464	1,550	529	1,750	281	5,350	12,300	138,038	125,738
Total Expenses	94,760	95,019	102,127	103,684	75,347	116,640	174,248	459,931	285,683

Notes for Parent Entity: 001-26-207-13 Including Entity Children

Entity: 001-26-207-13 Account: 413080 Year: 2025 Scenario: Requested

awilliams 5/21/2024 8:39:01 AM

1. Move PCN766 (Communications Specialist) from the Commissioners "A" Budget (\$54,995.20 Salary + Benefits = \$79,102) to the Constituent Services "A" Budget. Also looking to make a step in grade from 13 Range 3 to grade 14, Range 2. This would put this position at \$61,962 with salary+benefits (\$87,490). Grade Adjustment PCN766 (Communications Specialist) Current Grade 13 - Range 3 - \$54,995.20 Salary + Benefits (\$79,102) Hourly Proposed Grade 14 - Range 2 - \$61,962 Salary + Benefits (\$87,490) Hourly Difference - \$8,388

2. Constituent Services requests a new position for a Policy & Budget Analyst, proposed at Grade 14 - Range 5 (\$67,157 + \$26,585 = \$93,742) - Exempt, to assist the Commissioners' Office with drafting and maintaining a county-wide policy and procedure handbook, assembling the annual budget book, running budget reports, and aiding in constituent services.

Entity: 001-26-207-13 Account: 577131 Year: 2025 Scenario: Requested

awilliams 5/22/2024 8:51:25 AM

awilliams 5/20/2024 1:49:56 PM

Camera supplies and care equipment, 2,500
Camera, batteries, Microphones, etc. - As needed.

Entity: 001-26-207-13 Account: 577110 Year: 2025 Scenario: Requested

awilliams 5/31/2024 2:29:10 PM

awilliams 5/30/2024 9:01:47 AM

awilliams 5/28/2024 9:44:00 AM

awilliams 5/22/2024 5:21:00 PM

awilliams 5/22/2024 9:17:15 AM

awilliams 5/20/2024 1:56:27 PM

Cost is assoicated with "Text Gov." \$18,400 (\$4,400 Implementation) +
Along with other programs for county work ie. photoshop subscription (\$660 a year)
JustFOIA- \$23,186.25 (\$10,490 anual fee)

Entity: 001-26-207-13 Account: 577100 Year: 2025 Scenario: Requested

awilliams 5/20/2024 1:57:28 PM

This will consist of monitor/ computer upgrades that may fail throughout the year

Entity: 001-26-207-13 Account: 546620 Year: 2025 Scenario: Requested

awilliams 5/20/2024 2:04:51 PM

subscriptions

Entity: 001-26-207-13 Account: 546610 Year: 2025 Scenario: Requested

Used for conferences both in person/ on-line.

Notes for Parent Entity: 001-26-207-13 Including Entity Children

Entity: 001-26-207-13 Account: 521101 Year: 2025 Scenario: Requested

Consultant line item to account for developing the CIP for the county.

Entity: 001-26-207-13 Account: 542203 Year: 2025 Scenario: Requested

1.5 Positions - 3 Devices
(1) Stipend / County Device - 55.00 / Month
(1) Stipend / County Device - 55.00 / Month

Entity: 001-26-207-13 Account: 543301 Year: 2025 Scenario: Requested

Community Outreach Events as Needed
Market Canyon County through projects and social media

Entity: 001-26-207-13 Account: 544401 Year: 2025 Scenario: Requested

Printing flyers and mailers for various committees and events.

Entity: 001-26-207-13 Account: 548400 Year: 2025 Scenario: Requested

1,500 for stuff that may come up throughout the year that is un-expected.

Entity: 001-26-207-13 Account: 413080 Year: 2025 Scenario: Suggested

awilliams 5/21/2024 8:39:01 AM

1. Move PCN766 (Communications Specialist) from the Commissioners "A" Budget (\$54,995.20 Salary + Benefits = \$79,102) to the Constituent Services "A" Budget. Also looking to make a step in grade from 13 Range 3 to grade 14, Range 2. This would put this position at \$61,962 with salary+benefits (\$87,490). Grade Adjustment PCN766 (Communications Specialist) Current Grade 13 - Range 3 - \$54,995.20 Salary + Benefits (\$79,102) Hourly Proposed Grade 14 - Range 2 - \$61,962 Salary + Benefits (\$87,490) Hourly Difference - \$8,388

2. Constituent Services requests a new position for a Policy & Budget Analyst, proposed at Grade 14 - Range 5 (\$67,157 + \$26,585 = \$93,742) - Exempt, to assist the Commissioners' Office with drafting and maintaining a county-wide policy and procedure handbook, assembling the annual budget book, running budget reports, and aiding in constituent services.

Entity: 001-26-207-13 Account: 521101 Year: 2025 Scenario: Suggested

Consultant line item to account for developing the CIP for the county.

Entity: 001-26-207-13 Account: 542203 Year: 2025 Scenario: Suggested

1.5 Positions - 3 Devices
(1) Stipend / County Device - 55.00 / Month
(1) Stipend / County Device - 55.00 / Month

Entity: 001-26-207-13 Account: 543301 Year: 2025 Scenario: Suggested

Community Outreach Events as Needed

Notes for Parent Entity: 001-26-207-13 Including Entity Children

Market Canyon County through projects and social media

Entity: 001-26-207-13 Account: 544401 Year: 2025 Scenario: Suggested

Printing flyers and mailers for various committees and events.

Entity: 001-26-207-13 Account: 546610 Year: 2025 Scenario: Suggested

Used for conferences both in person/ on-line.

Entity: 001-26-207-13 Account: 546620 Year: 2025 Scenario: Suggested

awilliams 5/20/2024 2:04:51 PM
subscriptions

Entity: 001-26-207-13 Account: 548400 Year: 2025 Scenario: Suggested

1,500 for stuff that may come up throughout the year that is un-expected.

Entity: 001-26-207-13 Account: 577100 Year: 2025 Scenario: Suggested

awilliams 5/20/2024 1:57:28 PM

This will consist of monitor/ computer upgrades that may fail throughout the year

Entity: 001-26-207-13 Account: 577110 Year: 2025 Scenario: Suggested

awilliams 5/31/2024 2:29:10 PM
awilliams 5/30/2024 9:01:47 AM
awilliams 5/28/2024 9:44:00 AM
awilliams 5/22/2024 5:21:00 PM
awilliams 5/22/2024 9:17:15 AM
awilliams 5/20/2024 1:56:27 PM

Cost is associated with "Text Gov." \$18,400 (\$4,400 Implementation) +
Along with other programs for county work ie. photoshop subscription (\$660 a year)
JustFOIA- \$23,186.25 (\$10,490 annual fee)


Entity: 001-26-207-13 Account: 577131 Year: 2025 Scenario: Suggested

awilliams 5/22/2024 8:51:25 AM
awilliams 5/20/2024 1:49:56 PM

Camera supplies and care equipment, 2,500
Camera, batteries, Microphones, etc. - As needed.




FY2025 BUDGET NARRATIVE



Canyon County FY2025 Budget Process

Rick Hogaboam, MPA – Canyon County Clerk



Budget Process

Planning // Goal-Setting



Compiling // Refining



Reviewing // Public Input // Finalizing



Fiscal Year: October, 2024 – September, 2025 = FY2025



TRANSPARENCY
RESPECT
UNIFY
SERVICE
TEAMWORK

Please fill this out and return by May 20th. If you already completed the items in the excel workbook, you can simply copy and paste into this document. You may insert graphs and/or pictures into this document. Please save the document by the name of your division, underscore, and FY2025 as follows: FAIR_FY2025

INTRODUCTORY INFO/HIGHLIGHTS/GOALS

- 1. Please list the name of your department/division and provide a statement of what your department is responsible for, your mission statement, and any highlights from the current and prior fiscal year for your department. Please add what your goals and objectives are for the next fiscal year:**

The name of the department is Constituent Services. Under the general direction of the Board of County Commissioners, this department manages constituent services to include overseeing concerns by receiving requests and providing information and assistance to the public. We work closely with individuals, employees, department administrators, elected officials, advocacy groups, and other affiliates to provide information or referrals for County services. Other responsibilities include providing video surveillance footage upon request, Public Record Requests (PRR) processes and responses, advisory committee coordination, community events, outreach programs, and overseeing social media services.

The 5-core values (Transparency, Respect, Unify, Service, Teamwork) that makeup TRUST was adopted to reflect how we will work cooperatively with our partners including the citizens we serve. We seek to get the public more informed about how the County operates as well as find different avenues to communicate with the public. Our main goal is to make County government as transparent as possible. Here in the constituent services department, we also are looking to make a stronger connection with outside agencies so we all can advance the county forward. Next fiscal year we are hoping to develop a stronger foundation for the Constituent Service Department. We are also hoping to solidify the Impact Fee Advisory Committee as well.

- 2. Please provide any relevant data measures or key performance indicators or any metrics by which you measure production and performance in your department.**

Some key performance measures that we use within our department are website clicks, social media interactions, and Public Record Requests. We utilize efficiency, effectiveness, and public satisfaction as performance indicators (KPIs) and metrics for county government operations. The Constituent Services Department looks at the county as a whole, for example, we examine relevant data measures for evaluating the success of the new election's facility such as the number of early voters served.

3. Please provide a brief SWOT analysis for your department. List **STRENGTHS**, **WEAKNESSES**, **OPPORTUNITIES**, and **THREATS** to your department.

Strengths

Financial Management and Years of Experience
Meeting Schedule Control to Maintain Budget Momentum and Progress
Commitment of Time and Efforts to Meet Budget Deadlines or Milestones
Social Media
Other County Departments

Challenges

Time to Conduct Regular County Business Amongst The 4-Month Budget Process
New Constituent Services Director Due to Promotion
New Chief Information Officer Due to Promotion
Hearing every voice of the public
Connecting with partners
PRR
Website

Opportunities

Availability to Assist or understand elected and department budgets
Engage with all Elected Officials and Department Administrators
Holding Public workshops
Connecting with the media
PRR

Threats

Multiple voices from county to public
Overlapping board meetings
May 2024 Election Season with Potential New Elected Officials
The media not getting full story
Website

REVENUES

4. Please describe department generated revenues and how current events have impacted revenue receipts:

The Canyon County Constituent Services Department do not generate revenue; the BOCC sets and oversees all County fees for offerings, licenses, and other costs

associated to county services. The Board supports the Offices and Departments that generate, collect, and account for revenues coming into the County to help alleviate the tax burden of the citizen, voter, and taxpayer. The Board has the best interests of the public in mind when it comes to public safety, budget accountability, being fiscal conservative, and providing necessary staffing for mandated services.

5. Please outline anticipated department revenues for fiscal year 2025 including projected impacts from present circumstances:

N/A

6. Have you had any recent fee adjustments that you included in your projections? Do you anticipate requesting fee adjustments in the upcoming fiscal year?

N/A

“A” BUDGET - PERSONNEL BUDGET

Please use the work/spreadsheet for requesting new positions or reclassified positions. You can copy/paste the graph into this document. Please note that we are working on a benefit calculator to apply to the cost of salaries. For the time being, please identify the salary grade. Please make sure to budget for all ancillary costs in onboarding a new employee. Please note such “B” budget costs associated with a new employee in your “B” budget itemization.

7. Please explain the need for all new position requests. Please highlight each request if more than one request:

Currently, Constituent Services has (1) staff funded for fiscal year 2023 and requests continued funding for fiscal year 2024 (October 1, 2023 – September 30, 2024).

Current Staffing Structure

- Constituent Services – (1) Director of Constituent Services
 - a. Working with the Chief Operating Officer, I am proposing to move **Communication Specialist (PCN 766)** from the Commissioners budget to the dedicated Constituent Services budget.
 - i. Move PCN766 (Communications Specialist) from the Commissioners “A” Budget - \$54,995.20 Salary + Benefits (\$79,102) to Constituent Services “A” Budget.
 - b. Constituent Services - New Position Request – Policy & Budget Analyst
 - i. Proposed Grade 14 – Range 5 (\$67,157 + \$26,585 = \$93,742) – Exempt
 - ii. This position function would to help the Commissioners’ Office with drafting and maintaining a county-wide policy and procedure handbook as well as assemble the annual budget book, run budget reports as needed, and assist in Constituent Services in a backup capacity to the Communications Specialist in

those assignments. Examples of what would consist in a policy and procedure handbook:

- | | |
|------------------------------------|-------------------------------------|
| Vehicle Use Policy | Cell Phone Stipend / County |
| Mileage Reimbursement | Performance Reviews |
| Procurement Process & Guidelines | Public Record Request Workflow |
| Purchase Order and Claim Process | Retention Policy – Data & Financial |
| Travel and Per Diem Substantiation | Telecommute Guidelines |
| Credit Card Use | Titles and Job Descriptions |
| Employee Appreciate Use | Compensation Program |
| Business Meals | Fleet Motor Pool Checkout |
| Petty Cash Handling | Mileage Reimbursement |
| etc. | |

8. Please provide information for step-in-grade adjustments and promotions from one grade to a new grade:

- a. Grade Adjustment PCN766 (Communications Specialist)
 - i. Current Grade 13 – Range 3 – \$54,995.20 Salary + Benefits (\$79,102) Hourly
 - ii. Proposed Grade 14 – Range 2 - \$61,962 Salary + Benefits (\$87,490) Hourly
 - iii. Difference - \$8,388

The Communications Specialist is a like position of the Public Information Officer of the Sheriff's Office that is currently in a Grade 15 due to his longevity at the County and job duties. The Communications Specialist should be graded at a 14.

9. Please provide helpful information about any current vacancies that have been vacant for 6 months or more and reasons contributing to the prolonged vacancy. Is this position still needed? Are there adjustments needed to help fill this position?

No Vacancies

“B” BUDGET – OPERATING EXPENDITURES

Please provide narrative for B budget requests. Please copy/paste “B” budget information into notes in Power Plan. Please create an itemized worksheet in the workbook/excel that you can copy/paste into this word document. You can also save the spreadsheet and send additionally for our reference.

10. How does your total B budget this year compare to last year? Please list the net difference. Please note any significant adjustments among various line items:

The Constituent Service budgets will look different with a shift of one PCN position as well as the request of one new position on the “A” budget side. The expenditures of the “B” budget are being increased to reflect the proposed work on establishing impact fees for Canyon County. We will be adding a consultant line item to account for developing the CIP for the county. See Power Plan for notes.

“C” BUDGET – CAPITAL BUDGET

Please describe any property, equipment, project or similar items with an estimated useful life in excess of one year and an initial cost greater than \$5,000.

- *An individual item \$5,000-\$15,000 use 680 expense codes and are not depreciated.*
- *An individual item \$15,000 and over use 681, 682, 683, 684 codes and are depreciated.*

Please copy/paste “C” budget information into notes in Power Plan using the code designations identified above. You can either copy/paste from excel or use the graph below:

Item or Project	Estimated Cost	Priority – see rating scale

Priority Rating Scale

- Priority I: Imperative (Must-do)**
- Corrects a public health or safety condition, satisfies legal obligation, prevents severe damage to county property, essential to providing mandated services
- Priority II: Essential (Should-do)**

- Repairs or replaces an obsolete facility or item, reduces future operating or maintenance costs, leverages funding sources

Priority III: Important (Could-do)

- Provides new or expanded services, reduces energy consumption, enhances cultural or natural resources

Priority IV: Desirable (Would like to do)

- Would be beneficial to operations but not an urgent need

11. How does the asset support or further the core mission of the county?

12. What are the estimated ongoing operational costs and cost savings?