

# CANYON COUNTY FY 2025 REQUESTED BUDGET

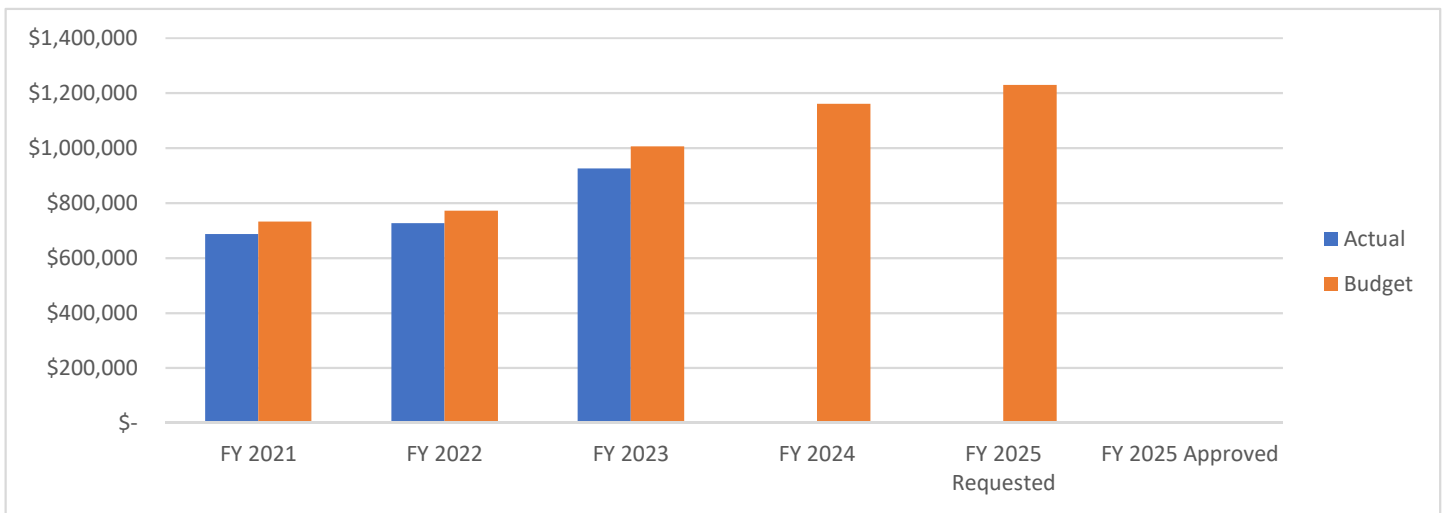
**Office/Department: Human Resources**

**FY 2024 full-time positions: 9**

To provide information and services to make Canyon County, an Employer of Choice.

## Actual - Budget Annual Comparison

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025 Requested	FY 2025 Approved
Actual	\$ 687,142	\$ 727,183	\$ 926,210			
Budget	\$ 732,845	\$ 771,852	\$ 1,006,252	\$ 1,160,678	\$ 1,229,231	



**Entity:** 001-18-246-19 - Human Resources  
**Format:** Annual Budget  
**Year:** Fy2025  
**Scenario:** Actual  
**Per. End:** JUN  
**Units:** 1  
**Currency:** USD  
**Date Exported:** 18-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	371,015	360,324	396,256	368,977	535,982	482,163	545,258	776,252	230,994
412035 Overtime	0	0	47	0	0	0	0	0	0
413050 Part-time	57,107	62,375	77,653	62,375	79,888	104,360	24,523	0	-24,523
413075 Compensation program	0	10,457	0	33,418	0	51,051	30,211	0	-30,211
413080 New/reclassified positions	0	0	0	0	0	0	206,940	31,308	-175,632
413090 Covid-19	888	0	0	0	0	0	0	0	0
<b>41XXXX Salaries</b>	<b>429,010</b>	<b>433,156</b>	<b>473,956</b>	<b>464,770</b>	<b>615,870</b>	<b>637,574</b>	<b>806,932</b>	<b>807,560</b>	<b>628</b>
421000 Social security	31,902	33,136	34,901	35,555	45,117	48,774	45,899	59,383	13,484
422000 Retirement	44,341	44,598	51,337	48,622	70,181	64,246	66,481	93,150	26,669
423101 Health insurance	58,443	70,109	46,803	70,109	67,900	81,480	81,793	105,163	23,370
423102 Dental	5,976	5,999	5,395	5,999	6,972	6,972	6,999	8,998	1,999
423104 Disability	1,290	1,213	1,207	1,233	1,749	1,560	1,708	2,369	661
423105 Life	1,073	1,142	982	1,144	1,302	1,363	1,391	1,789	398
424000 Workers compensation	1,943	3,626	2,358	4,350	3,253	6,202	3,686	3,105	-581
425000 Unemployment	0	2,816	0	3,021	0	0	0	0	0
<b>42XXXX Benefits</b>	<b>144,967</b>	<b>162,639</b>	<b>142,983</b>	<b>170,032</b>	<b>196,475</b>	<b>210,598</b>	<b>207,958</b>	<b>273,958</b>	<b>66,000</b>
<b>Salaries &amp; Benefits</b>	<b>573,978</b>	<b>595,795</b>	<b>616,940</b>	<b>634,802</b>	<b>812,344</b>	<b>848,172</b>	<b>1,014,890</b>	<b>1,081,518</b>	<b>66,628</b>
521101 Professional consultants	9,500	22,000	3,000	22,000	0	10,000	10,000	7,500	-2,500
521120 Misc professional services	75,262	75,000	73,534	75,000	80,764	85,000	95,004	0	-95,004
522301 Document shredding	156	200	216	200	156	230	276	280	4
<b>52XXXX Total 52 Expenses</b>	<b>84,918</b>	<b>97,200</b>	<b>76,750</b>	<b>97,200</b>	<b>80,920</b>	<b>95,230</b>	<b>105,280</b>	<b>7,780</b>	<b>-97,500</b>
533301 Service contracts	0	0	0	0	0	0	0	97,008	97,008
533310 Copiers contract	1,244	2,500	1,456	2,500	969	2,500	996	1,000	4
<b>53XXXX Total 53 Expenses</b>	<b>1,244</b>	<b>2,500</b>	<b>1,456</b>	<b>2,500</b>	<b>969</b>	<b>2,500</b>	<b>996</b>	<b>98,008</b>	<b>97,012</b>
542203 Cellular phone	734	1,000	693	1,000	635	1,000	2,004	2,000	-4
543302 Personnel advertising	51	500	0	500	249	500	500	500	0
543305 Postage	1,633	2,000	1,207	2,000	909	1,500	350	756	406
545501 Meals	0	1,000	424	1,000	102	1,000	1,000	996	-4
545502 Mileage	0	500	0	500	57	500	0	0	0
545503 Taxi	0	100	0	100	0	100	100	250	150
545504 Parking	0	100	0	100	0	100	100	100	0
545505 Hotel	0	2,000	0	2,000	0	2,000	2,000	2,000	0
545506 Gasoline and oil	0	0	0	0	8	0	0	0	0
545507 Air fare	0	2,000	0	2,000	0	2,000	2,000	2,000	0
545508 Car rental	0	150	0	150	0	150	150	252	102
546610 Education and training	188	5,000	2,765	5,000	7,787	7,000	7,000	8,004	1,004
546620 Association dues	737	1,000	0	1,000	738	1,000	1,000	1,000	0
546635 Subscriptions	0	500	0	500	4,800	5,000	0	0	0
548400 Miscellaneous	0	0	7	0	911	0	0	0	0
548401 Employee appreciation	0	0	0	0	63	500	1,000	2,496	1,496
548410 Employee Wellness	19,402	7,500	18,624	7,500	5,846	20,000	2,004	2,000	-4
548411 Risk assessments	1,018	5,000	3,343	5,000	2,155	5,000	5,000	4,500	-500
<b>54XXXX Total 54 Expenses</b>	<b>23,763</b>	<b>28,350</b>	<b>27,063</b>	<b>28,350</b>	<b>24,259</b>	<b>47,350</b>	<b>24,208</b>	<b>26,854</b>	<b>2,646</b>
551010 Office supplies	1,601	2,500	2,113	2,500	1,831	2,500	2,500	2,496	-4
<b>55XXXX Total 55 Expenses</b>	<b>1,601</b>	<b>2,500</b>	<b>2,113</b>	<b>2,500</b>	<b>1,831</b>	<b>2,500</b>	<b>2,500</b>	<b>2,496</b>	<b>-4</b>

<b>577100 Computer equipment</b>	0	2,000	1,564	2,000	3,320	2,500	8,796	10,500	1,704
<b>577110 Software</b>	879	1,000	885	1,000	978	1,000	0	0	0
<b>577120 Small office equipment</b>	759	3,000	0	3,000	217	3,000	2,004	575	-1,429
<b>577121 Office furniture</b>	0	500	414	500	1,371	4,000	2,004	1,500	-504
<b>57XXXX Total 57 Expenses</b>	<b>1,638</b>	<b>6,500</b>	<b>2,862</b>	<b>6,500</b>	<b>5,887</b>	<b>10,500</b>	<b>12,804</b>	<b>12,575</b>	<b>-229</b>
<b>Non Personnel</b>	<b>113,164</b>	<b>137,050</b>	<b>110,243</b>	<b>137,050</b>	<b>113,865</b>	<b>158,080</b>	<b>145,788</b>	<b>147,713</b>	<b>1,925</b>
<b>Total Expenses</b>	<b>687,142</b>	<b>732,845</b>	<b>727,183</b>	<b>771,852</b>	<b>926,210</b>	<b>1,006,252</b>	<b>1,160,678</b>	<b>1,229,231</b>	<b>68,553</b>

Notes for Parent Entity: 001-18-246-19 Including Entity Children

**Entity: 001-18-246-19 Account: 413050 Year: 2025 Scenario: Requested**

Benefit and Training Coordinator 15 hours/week at \$35.02/hour @ 19.5 Hours / Week  
Due to Resignation - Removing Part Time Position

**Entity: 001-18-246-19 Account: 521101 Year: 2025 Scenario: Requested**

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Historical Spend  
FY25 - 7,500 (Job Description Templates or Other Needs)  
FY24 - 10,000  
FY23 - 0  
FY22 - 3,000

**Entity: 001-18-246-19 Account: 542203 Year: 2025 Scenario: Requested**

One Cell Phone Upgrade Recommended by IT - 250.00  
Cell Service - 1,750

**Entity: 001-18-246-19 Account: 577100 Year: 2025 Scenario: Requested**

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Recommended by IT for FY2025  
9,250  
  
Monitor Replacements  
4 Sets of Dual Screens -  $150 * 8 = 1,200$

**Entity: 001-18-246-19 Account: 577120 Year: 2025 Scenario: Requested**

9A002 Xerox 3615 Replacement

**Entity: 001-18-246-19 Account: 413075 Year: 2025 Scenario: Requested**

**Entity: 001-18-246-19 Account: 413080 Year: 2025 Scenario: Requested**

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4 HR Business Partner Adjustments - No Grade Change  
Position 1 - 8,132 (20+ years Experience / 8 Years 2C)  
Position 2 - 8,132 (20+ years Experience / 8 Years 2C)  
Position 3 - 6,552 (10 years Experience 2C)

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HR Investigator Adjustment  
Grade Change from 15 - 16 Level 5-Mid  
41.90 to 47.35 (13%) - 8,487

Repurpose Risk & Safety Manager to Benefits & Workman Comp Business Partner  
Grade 15 will remain - No Fiscal Impact - \$0

**Entity: 001-18-246-19 Account: 533301 Year: 2025 Scenario: Requested**

Received updated quote from ADP, will be 4% increase in 2025 - 60,815.04

Notes for Parent Entity: 001-18-246-19 Including Entity Children

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Jobscore - 23,400 + 3% Increase = \$24,102  
ADP - 4,873 / month = 58,476 + 3% Increase = \$60,231  
Salary.com Subscription - 10,000

**Entity: 001-18-246-19      Account: 546610      Year: 2025      Scenario: Requested**

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(2) National SHRM Conference Attendees - In-Person Conference  
\$4,000 Each (Chhicago)

**Entity: 001-18-246-19      Account: 546620      Year: 2025      Scenario: Requested**

SHRM and Other Job Related Certificates - HR Business Partners

**Entity: 001-18-246-19      Account: 577121      Year: 2025      Scenario: Requested**

Regular Conference Room and Staff Replacements



## FY2025 BUDGET NARRATIVE

### INTRODUCTORY INFO/HIGHLIGHTS/GOALS

The Human Resources Department is responsible for managing recruiting, hiring, onboarding, training, terminations and resignations. The department is also responsible for managing compensation and benefits for all Canyon County employees and Elected Officials. Furthermore, the department is responsible for the review, creation and revisions to Canyon County policies and procedures.

Mission Statement: It is important for the County, its employees, appointees, and EOs to embrace the highest ideals of ethical behavior. We are proud that these policies identify the values and ethical provisions we believe necessary to maintain and enhance the public trust. Trust is integral to our mission of public service; that is, trust with the public we serve, trust between EOs and the employees who work here, and trust between each of the employees as we carry out our daily responsibilities. Each day, we must all strive to meet the values of honesty, integrity, respect, responsibility, and good citizenship.

#### Accomplishments Fiscal Year 2024

- \*Moved new hire benefit enrollment online.
- \*Moved open enrollment benefit enrollment online.
- \*Introduced an additional supplemental life insurance option to open enrollment.
- \*Started the process of moving paper employment files to electronic files.
- \*Completed Supervisor training on several HR topics. (Expand)
- \*Introduced new vacation accrual rates for non-exempt and exempt employees. Updated the Employee Handbook.

\*Implemented driver's license record compliance on employees who operate / drive county vehicles.

Human Resources & Risk Analysis Report April 2024;

Current 2024 Total Full-Time Equivalent (FTE) Funded Positions:	910
Current 2024 Total Active FTE Funded Positions:	862
Total Vacant Positions (see 2nd & 3rd pages for details):	48
Current Posted Positions:	23

**RECRUITMENT Applications Received / Processed**

April 2024	259	Hired: 15
2024 (YTD):	942	Hired: 37
2023:	2476	Hired: 122
2022:	1716	Hired: 170

**TURNOVER REPORT**

2024 YTD FTE Terminations: 22	(Part-Time/Seasonal/Temp not included)
2024 YTD Turnover Rate: 2.55%	2024 YTD Retention Rate: 97.45% (Goal 90% +)
2023 Turnover Rate: 11.81%	2023 Retention Rate: 88.19%
2022 Turnover Rate: 17.37%	2022 Retention Rate: 82.63%

### **Strengths**

A combined total of approximately 80 years of combined Human Resources experience which contributes to problem solving and forward-thinking ideas. More than half of the department employees have worked in the HR Department for over seven (7) years. We also believe we have a competitive compensation package which will continue to attract and retain talented employees.

### **Weakness**

The Human Resources Department is actively searching / recruiting a new HR Director. At this point in time, we are not fully staffed. However, we are projecting to have the HR Director position filled in July 2024.

### **Opportunities**

The Human Resources Department is actively seeking methods and currently employing methods to become the role model for other departments within the county. The HR Department is currently under new leadership which is strongly adhering to the philosophy of our mission statement to be excellent stewards of confidentiality, cooperation, professionalism, thoroughness, honesty and an overall healthy work environment. We are also always seeking methods to invest in HR technology to accelerate HR operations by automating and streamlining repetitive tasks like candidate screening, onboarding, payroll, timekeeping, and creating and maintaining employee records. We are always researching methods to make the HR processes more transparent, efficient, and consistent.

### **Threats**

In a labor market where job vacancies are plentiful and available talent is scarce, HR is currently evaluating strategies to lure and retain top talent. We are always reviewing market data so we can continue to offer attractive compensation packages. We also trying to mitigate risk of losing employees to other organizations which may offer better pay or better working conditions.

## REVENUES

The Human Resources Department is a non-revenue generating department. However, we are always aware of the fact we are tax payer funded and we must be good stewards of the funds allocated to our department to facilitate our vital services.

The Human Resources Department does not anticipate any revenues for fiscal year 2025.

The Human Resource Department does not have any projected fee adjustments.



## “A” BUDGET - PERSONNEL BUDGET

HR Business Partner #1 was recently promoted and the current salary is at the minimum salary for Grade 15. No increase is requested.

HR Business Partner #2 compensation is being increased to the mid-range of the current pay Grade 15. Current Salary: \$36.55 increased by 10% to \$40.46. Annual increase of \$8132.80. 20 years of experience and 8 years at Canyon County.

HR Business Partner #3 compensation is being increased to the mid-range of the current pay Grade 15. Current Salary: \$36.55 increased by 10% to \$40.46. Annual increase of \$8132.80. 20 years of experience and 8 years at Canyon County.

HR Business Partner #4 compensation is being increased to slightly under mid-range for the current pay Grade 15. Current Salary: \$35.02 increased by 9% to \$38.17. Annual increase of \$6552.00. 10 years of experience at Canyon County.

HR Administrative Position is a new hire at mid-range for the pay Grade 12. No increase is requested.

HR Investigator is being moved from mid-range Grade 15 to mid-range Grade 16 to align with the other Lead Investigators at the county. Current salary \$41.90 increased by 13% to \$47.34. Annual increase of \$8486.40. 26 years of experience and 6 years at Canyon County.

HR Compensation & Benefits position is at mid-range Grade 16 and no increase is requested.

The HR Department's A budget last year FY 2024 was \$606,614.12. This years A budget will be \$681,136.48. The HR Department is proposing to eliminate the vacant Risk & Safety Position which will reduce our A budget to \$582,128.00 which will be a reduction of \$24,485.64 from FY 2024.

Human Resources Risk and Safety position has been vacant since April 4, 2024. We do not believe the position needs to be filled moving forward. The delegation for the duties of this position is currently being reviewed. We are transferring the safety aspect of this position to the Facilities Department. We are also assigning the risk management duties to be shared responsibilities with the Chief Operating Officer and the Chief Civil Attorney.

The HR Risk and Safety Business Partner position is budgeted at mid-range, Grade 16 (\$99,008.00) and the HR Department will be repurposing the PCN to a HR Benefits & Workman Comp Business Partner with a salary of mid-range Grade 15 which will need an annual budgeted salary of (\$80,787.00). This repurposing of job classification will be a reduction in our budget by (\$18,221.00).

Furthermore, by repurposing the above listed job description, the HR Department will be eliminating the Benefits & Training Business Partner which will also reduce our budget requirements by (\$35,510.28.)

In conclusion, the repurposing of the HR Risk & Safety Business Partner to HR Benefit & Workman Comp Business Partner and the elimination of the HR Benefit & Training Partner will result in a total reduction of (\$53,731.28.) to the HR Department “A” Budget.

**Justification for increases**

HR Business Partner #2 and #3 are currently below mid-range for their pay grade. Each employee has been employed at Canyon County for (8) eight years. If we had to replace these employees with new employees with similar experience we would start them at Grade 15 mid-range. This is why I am requesting the step-in grade adjustment.

The HR Investigator position is currently listed one pay grade below the other Canyon County Lead Investigators. The HR Investigator has been employed with the county for approximately (6) six years and has a total combined investigative experience of 26 years. His job complexity is comparable to the other Lead Investigators and their experience. On 11/29/2021 the HR Investigator was reclassified as a HR Lead Investigator and the supporting documentation, "Employee Status Change Form" is attached. I am requesting the HR Investigator position be moved from mid-range Grade 15 to mid-range Grade 16 to reflect the proper job classification.

HR Business Partner #4 has 10 years HR experience with Canyon County. If we had to replace this employee with an employee with similar experience, we would offer mid-range Grade 15. With the 9% increase request, HR Business Partner #4 is slightly below mid-range for her pay grade.

No increase is requested for the Benefits & Compensation Manager, he is currently at mid-range for his pay Grade 16. No increase can be justified.

The total requested salary increase is \$31,304.00

**"B" BUDGET – OPERATING EXPENDITURES**

See PowerPlan.

Reduced slightly but keeping historical spending and known needs.

**"C" BUDGET – CAPITAL BUDGET**

Item or Project	Estimated Cost	Priority – see rating scale
N/A	N/A	

**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