

Commissioners Minutes

June 18, 2024 – 2:48 p.m. to 3:05 p.m.

FY2025 BUDGET WORKSHOP FOR THE HUMAN RESOURCES DEPARTMENT

Commissioners Brad Holton, Zach Brooks, and Leslie Van Beek

Interim HR Director Rich Soto

Auditing Supervisor Sarah Winslow

Clerk Rick Hogaboam

Senior Systems Analyst Steve Onofrei

COO Greg Rast

Deputy Clerk Monica Reeves



FY2025 BUDGET WORKSHOP FOR THE HUMAN RESOURCES DEPARTMENT

The Board met today at 2:48 p.m. to conduct the FY2025 budget workshop for the Human Resources Department. Present were: Commissioners Brad Holton, Zach Brooks, and Leslie Van Beek, Interim HR Director Rich Soto, Auditing Supervisor Sarah Winslow, Clerk Rick Hogaboam, Senior Systems Analyst Steve Onofrei, COO Greg Rast, and Deputy Clerk Monica Reeves. Highlights from the workshop included:

- The department does not receive any revenue.
- The Benefit and training Coordinator resigned and the position will be eliminated. They plan to create a Benefits and Workers Compensation Coordinator position to cover workers comp claims and benefits. The department plans to eliminate the Risk and Safety position and the duties will be shared by the Interim HR Director and the Chief Operating Officer.
- Training line item will be increased to \$12,000.

"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 they had to replace theses employees with new employees with similar experience we would start them at Grade 15 mid-range. This is why he is 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. He is 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

It was reduced slightly but they are keeping historical spending and known needs. The service contract line item is \$97,000. It was previously in the miscellaneous professional services line item.

"C" BUDGET – CAPITAL BUDGET

There are no capital items.

There is Board consensus to accept the HR budget with the additions and changes as discussed. The meeting concluded at 3:05 p.m. An audio recording is on file in the Commissioners' Office.