



## FY2026 BUDGET NARRATIVE

### INTRODUCTORY INFO/HIGHLIGHTS/GOALS

The Human Resources Department is responsible for managing all phases of the employment cycle, including recruitment, hiring, onboarding, training, resignations, and terminations. It also oversees the administration of compensation and benefits for all Canyon County employees and Elected Officials. In addition, the department leads the development, review, and revision of County policies and procedures to ensure consistency and compliance.

**Mission Statement:** The Canyon County Human Resources Department is dedicated to fostering a fair, inclusive, and supportive work environment that attracts, develops, and retains a skilled and varied workforce. We provide strategic human resource leadership and services that promote employee engagement, ensure compliance with employment laws, and support the County's mission to serve the public with honesty, integrity, and efficiency.

We are committed to upholding the highest standards of ethical conduct among all County employees, appointees, and Elected Officials. Our policies reflect the core values and ethical principles essential to maintaining and strengthening public trust—trust with the community we serve, trust between leadership and staff, and trust among colleagues. Each day, we strive to model the values of transparency, respect, unity, service and teamwork in all that we do.

#### **Accomplishments Fiscal Year 2025**

The design and implementation of the Canyon County Leadership Academy stands as a significant accomplishment for the Human Resources Department, demonstrating a proactive commitment to developing internal talent and cultivating future leaders. The Academy was created to provide structured, competency-based leadership training tailored to the unique needs of county government. Through a combination of workshops, peer collaboration, and practical application, participants gain critical skills in communication, strategic thinking, personnel management, and ethical leadership. By

investing in employee development, the Academy strengthens organizational capacity, promotes succession planning, and reinforces a culture of continuous improvement and public service excellence throughout Canyon County.

Identifying and initiating the implementation of a new Human Resource Information System (HRIS), Dayforce, represents a major milestone for the Canyon County Human Resources Department. This accomplishment reflects a forward-thinking approach to modernizing HR operations and improving service delivery across the organization. Through a thorough evaluation process, Dayforce was selected for its robust capabilities in payroll, benefits administration, timekeeping, and talent management—all within a unified, user-friendly platform. Implementation of this system will streamline processes, reduce manual workloads, enhance data accuracy, and provide employees and supervisors with real-time access to critical information. This strategic investment not only supports operational efficiency but also positions the County for long-term success in workforce management and employee engagement.

Revising and updating the employee handbook is a key accomplishment for the Canyon County Human Resources Department, reflecting its dedication to clear communication, legal compliance, and organizational consistency. The comprehensive update ensures that policies are current with evolving federal, state, and local employment laws, and aligns with best practices in public sector human resource management. The revised handbook provides employees and supervisors with clear guidance on workplace expectations, benefits, conduct, and procedures, fostering transparency and accountability. By modernizing this foundational document, the department has strengthened internal communication, minimized risk, and reinforced a consistent, equitable workplace culture across all County departments.

### **Human Resources & Risk Analysis Report April 2025**

Current 2025 Total Full-Time Equivalent (FTE) Funded Positions:	873
Current 2025 Total Active FTE Funded Positions:	803
Total Vacant Positions (see 2nd & 3rd pages for details):	70
Current Posted Positions:	29

### **Strategic Goals and Objectives – FY26:**

#### **Goal 1: Strengthen Organizational Capacity through Talent Management**

- Implement structured workforce planning tools to identify current and future staffing needs.
- Develop and launch a countywide performance evaluation system with training for all supervisors, Department Administrators and Elected Officials.

- Expand outreach strategies to attract qualified candidates and promote public service careers throughout the treasure valley region.

### **Goal 2: Modernize HR Operations through Technology and Automation**

- Complete implementation of Dayforce HRIS, including modules for payroll, benefits, time tracking, and performance management.
- Transition remaining manual forms and workflows into digital formats integrated with HRIS
- Provide HRIS training and support resources for department administrators, elected officials, and employees to maximize adoption and functionality.

### **Goal 3: Promote Employee Engagement, Development, and Retention**

- Launch the next cohort of the Canyon County Leadership Academy and track post-program impact on promotion and retention
- Introduce a countywide onboarding checklist and orientation program to create consistent new hire experiences
- Conduct an employee engagement survey and develop action plans based on key findings

### **Goal 4: Foster a Culture of Ethics, Professionalism, and Public Service**

- Update and communicate the County's core values and code of conduct as part of orientation and leadership training
- Offer workshops that reinforce effective communication, conflict resolution, and professional conduct

### **Goal 5: Refine and Maintain a Competitive Compensation Program**

- Continuous comprehensive review of current compensation structure to ensure internal equity and external competitiveness
- Develop and document a standardized compensation philosophy and methodology for use in salary setting and classification reviews.
- Implement a consistent process for market analysis and job evaluation to support informed pay-related decisions across departments and offices

## 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 2026.

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

## “A” BUDGET - PERSONNEL BUDGET

## “B” BUDGET – OPERATING EXPENDITURES

See PowerPlan.

Increases have been requested and notes are attached in the system

## “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

Entity: 001-18-246-19 - Human Resources  
 Format: Annual Budget  
 Year: Fy2026  
 Date Exported: 27-May-25

Level - Account Mode	2022	2022	2023	2023	2024	2024	2025	2026	Change
DESCRIPTION	Actual	Budget	Actual	Budget	Actual	Budget	Budget	Requested	
412030 Regular employees	396,256	368,977	535,982	482,163	648,167	545,258	644,281	678,983	34,701
412035 Overtime	47	0	0	0	0	0	0	0	0
413050 Part-time	77,653	62,375	79,888	104,360	15,838	24,523	0	30,000	30,000
413075 Compensation program	0	33,418	0	51,051	0	30,211	7,688	0	-7,688
413080 New/reclassified positions	0	0	0	0	0	206,940	38,977	0	-38,977
<b>41XXXX Salaries</b>	<b>473,956</b>	<b>464,770</b>	<b>615,870</b>	<b>637,574</b>	<b>664,005</b>	<b>806,932</b>	<b>690,946</b>	<b>708,983</b>	<b>18,036</b>
421000 Social security	34,901	35,555	45,117	48,774	49,026	45,899	49,288	51,942	2,655
422000 Retirement	51,337	48,622	70,181	64,246	72,279	66,481	79,569	83,854	4,286
423101 Health insurance	46,803	70,109	67,900	81,480	64,263	81,793	93,478	93,120	-358
423102 Dental	5,395	5,999	6,972	6,972	6,499	6,999	7,999	7,968	-31
423104 Disability	1,207	1,233	1,749	1,560	1,961	1,708	2,000	2,072	71
423105 Life	982	1,144	1,302	1,363	1,406	1,391	1,590	1,584	-6
424000 Workers compensation	2,358	4,350	3,253	6,202	1,072	3,686	2,577	2,716	139
425000 Unemployment	0	3,021	0	0	0	0	0	0	0
<b>42XXXX Benefits</b>	<b>142,983</b>	<b>170,032</b>	<b>196,475</b>	<b>210,598</b>	<b>196,506</b>	<b>207,958</b>	<b>236,501</b>	<b>243,256</b>	<b>6,755</b>
<b>Salaries &amp; Benefits</b>	<b>616,940</b>	<b>634,802</b>	<b>812,344</b>	<b>848,172</b>	<b>860,511</b>	<b>1,014,890</b>	<b>927,447</b>	<b>952,239</b>	<b>24,792</b>
521101 Professional consultants	3,000	22,000	0	10,000	0	10,000	7,500	7,500	0
521102 UA's	0	0	0	0	0	0	0	8,500	8,500
521120 Misc professional services	73,534	75,000	80,764	85,000	86,606	95,004	0	0	0
522301 Document shredding	216	200	156	230	247	276	280	400	120
<b>52XXXX Total 52 Expenses</b>	<b>76,750</b>	<b>97,200</b>	<b>80,920</b>	<b>95,230</b>	<b>86,853</b>	<b>105,280</b>	<b>7,780</b>	<b>16,400</b>	<b>8,620</b>
533301 Service contracts	0	0	0	0	0	0	97,000	147,897	50,897
533310 Copiers contract	1,456	2,500	969	2,500	1,150	996	1,000	1,500	500
<b>53XXXX Total 53 Expenses</b>	<b>1,456</b>	<b>2,500</b>	<b>969</b>	<b>2,500</b>	<b>1,150</b>	<b>996</b>	<b>98,000</b>	<b>149,397</b>	<b>51,397</b>
542203 Cellular phone	693	1,000	635	1,000	1,073	2,004	2,000	2,000	0
543302 Personnel advertising	0	500	249	500	0	500	500	500	0
543305 Postage	1,207	2,000	909	1,500	272	350	756	1,000	244
545501 Meals	424	1,000	102	1,000	136	1,000	1,000	1,000	0
545502 Mileage	0	500	57	500	0	0	0	0	0
545503 Taxi	0	100	0	100	0	100	250	250	0
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	8	0	0	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	252	252	0
546610 Education and training	2,765	5,000	7,787	7,000	2,225	7,000	12,000	16,000	4,000
546620 Association dues	0	1,000	738	1,000	1,540	1,000	1,000	2,500	1,500
546635 Subscriptions	0	500	4,800	5,000	0	0	0	0	0
548400 Miscellaneous	7	0	911	0	0	0	0	0	0
548401 Employee appreciation	0	0	63	500	1,559	1,000	2,500	2,500	0
548410 Employee Wellness	18,624	7,500	5,846	20,000	260	2,004	2,000	4,000	2,000
548411 Risk assessments	3,343	5,000	2,155	5,000	0	5,000	4,500	0	-4,500
<b>54XXXX Total 54 Expenses</b>	<b>27,063</b>	<b>28,350</b>	<b>24,259</b>	<b>47,350</b>	<b>7,065</b>	<b>24,208</b>	<b>30,858</b>	<b>34,102</b>	<b>3,244</b>
551010 Office supplies	2,113	2,500	1,831	2,500	1,524	2,500	2,500	2,500	0
<b>55XXXX Total 55 Expenses</b>	<b>2,113</b>	<b>2,500</b>	<b>1,831</b>	<b>2,500</b>	<b>1,524</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>0</b>
577100 Computer equipment	1,564	2,000	3,320	2,500	8,097	8,796	10,500	3,500	-7,000
577110 Software	885	1,000	978	1,000	842	0	0	0	0
577120 Small office equipment	0	3,000	217	3,000	1,037	2,004	575	0	-575
577121 Office furniture	414	500	1,371	4,000	411	2,004	1,500	1,500	0
<b>57XXXX Total 57 Expenses</b>	<b>2,862</b>	<b>6,500</b>	<b>5,887</b>	<b>10,500</b>	<b>10,387</b>	<b>12,804</b>	<b>12,575</b>	<b>5,000</b>	<b>-7,575</b>
<b>Non Personnel</b>	<b>110,243</b>	<b>137,050</b>	<b>113,865</b>	<b>158,080</b>	<b>106,979</b>	<b>145,788</b>	<b>151,713</b>	<b>207,399</b>	<b>55,686</b>
<b>Total Expenses</b>	<b>727,183</b>	<b>771,852</b>	<b>926,210</b>	<b>1,006,252</b>	<b>967,490</b>	<b>1,160,678</b>	<b>1,079,160</b>	<b>1,159,638</b>	<b>80,478</b>