



Chris Yamamoto
Canyon County Clerk of the District Court
Ex-Officio Auditor and Recorder



"Serving all of Canyon County in an efficient, accurate and friendly manner"

April 6, 2023

RE: Fiscal year 2024 budget requests

Canyon County Elected Officials and Department Administrators,

Thank you for your focused efforts and commitment in providing quality services that contribute meaningfully to the rich quality of life enjoyed in our community. The county budget process is an opportunity to celebrate achievements, consider current needs and prepare for the future. Each Office and Department budget is an important component to the county's financial and operational success. We recognize your expertise and effort to ensure valuable public services are delivered in a fiscally sound and responsible manner.

Below is the fiscal year 2024 budget calendar. Following the dates below is essential to the timely completion of the budget process and we appreciate your assistance in maintaining the defined schedule.

Budget Calendar:

April 6-May 15, 2023: develop and refine budget requests and supporting detail

May 15, 2023: finalized budget requests completed in PowerPlan and submitted to County Clerk

May 16-June 19, 2023: budget meetings with Clerk and Controller to review budget requests

July 17-21, 2023: budget meetings with the Board of County Commissioners

August 30, 2023: Canyon County budget hearing 5:00 PM – County Administration Building

In addition to entering requested budget amounts in PowerPlan, completion of the included budget request form is very much appreciated and helpful in developing the county's fiscal year 2024 financial plan. The budget request form is an opportunity to identify and establish current operating conditions, detail salaries and benefits requests and document requests for capital assets and the associated benefits of capital and equipment investments.

We look forward to working together in developing and implementing a sound fiscal program that provides sufficient resources at minimal taxpayer expense.

Sincerely,

Chris Yamamoto

Zach Wagoner

Fiscal Year 2024 Canyon County Budget Request Form

County Office/Department:

Office/Department Functions:

Please share current operating conditions in your Office/Department including statistical information or other detail describing required service levels.

Operating conditions at CCSO have changed dramatically in the past seven months. With the December 2022 passage of the new wage and compensation plan for commission deputies in patrol and the jail, the high level of turnover that had plagued our office for several years has essentially ceased. Ending turnover has enabled us to hire and retain deputies to the point that we have filled all of the currently funded positions in both patrol and the jail. That being said, we are at a critical juncture. Our staffing on patrol has not increased (due to prior wages and turnover) for twenty-five years, while during that same time period the county population has increased over 85%.

CCSO has devised a Three-year Strategic Plan which addresses both staffing and equipment needs that have been neglected or unable to be appropriately addressed in years past. The various projects documented within this plan, if approved, will properly staff and equip the Sheriff's Office to provide vital law enforcement services to the citizens of Canyon County.

Please describe the current environment for Office/Department generated revenue and the projected outlook for future revenues.

Revenues within the Sheriff's Office are fairly stable and routine. We do not anticipate any significant departures from prior year's revenues. We are going out to RFP in the jail for some revenue generating components. This may generate some changes.

"A" Budget – Salaries and Benefits:

Please share the current staffing levels and experiences with retaining and hiring qualified personnel.

Vacancies within the Sheriff's Office have diminished significantly. Now that we are nearing full staffing, it is time to address inadequacies within our current funded staffing levels. Of note, the quality of the individuals we have been able to hire and retain based on the new wage and compensation program has increased dramatically. Many of our new hires have college degrees, relevant work and military experience, and are still able to pass our strict background investigation for hire. These individuals will elevate the quality of the work we do and the services we provided to the citizens of Canyon County.

Please detail requests for new positions and/or upgrades to current positions.

These details are contained in the CCSO Three-year Strategic Plan. Project numbers are as noted below:

Project 1: Request for four (4) new Patrol Deputies for FY2024 (same number requested each year for FY25-27)

Project 10: Request for on-call pay (\$2,600/year) for two (2) Vic-Wit Specialists and three (3) Criminologists.

Project 17: Request for one (1) additional full-time Marine Deputy

Project 20: Request for SWAT specialty pay for two (2) additional operators (\$1,500 per operator)

Project 41: Request for restructuring supervisory positions (with nominal wage increases) within the Driver's License Division.

Project 42: Request to convert three (3) part-time Driver's License positions into one (1) full-time position.

Project 60: Request to increase annual K-9 Specialty Pay from \$2,300 to \$6,000 per handler.

Project 61: Request for an additional Booking Ad-Tech (Customer Service Specialist – Booking) in the jail.

In addition to the above noted projects, we have met at length with the County Wage and Compensation Specialist to discuss non-commissioned salaries within the Sheriff's Office. Over time there may be requested adjustments to ensure that we are fair and accurate in our salary bands. From this initial analysis, there are four positions (out of approximately 310 employees) within the Sheriff's Office that we believe are substantially out of range for the jobs being performed, and we intend to submit "blue sheets" with attached narratives to request salary adjustments, prior to or concurrent with FY2024, for these four employees as noted below.

1. Senior Finance Specialist (B. Kilbourne). Current salary \$53,012. Proposed Wage Grade of 13 (\$50,960 to 70,324). Mrs. Kilbourne has been employed by the County for close to 28 years. She is at the bottom of her wage grade, and we propose that she be moved slightly past the middle of the grade, to a salary of \$62,000.

2. Customer Services Specialist (S. Dutcher). Current salary \$42,850. This position is improperly classified. Mrs. Dutcher operates as a Senior Finance Specialist in the jail. The work she performs is outside of her current job classification. We propose that her PCN be reclassified as a Senior Finance Specialist, and that her salary be increased to the starting range of that position at \$50,960, proposed Wage Grade 13 (\$50,960 to 70,324).

3. Data Analyst Tech (K. Dickson). Current salary \$83,613. Proposed Wage Grade of 15 (\$70,720 to 97,593). Mrs. Dickson, with the transfer of the prior Sgt., is now the Manager for our Emergency Technical Services (ETS) department. Mrs. Dickson is supervising four individuals, and works closely with the County IT Department. In a managerial position, Mrs. Dickson's salary should be adjusted to reflect the responsibilities of her job. We propose a salary of \$91,000.

4. Senior Administrative Specialist (B. Malmin). Current salary \$47,997. Proposed Wage Grade of 12 (\$43,680 to 60,278). Mrs. Malmin functions more in the capacity of a Senior Executive Assistant in her job responsibilities, and performs at the high-end of her current job title. We propose a salary of \$56,000.

Please outline any additional requests related to compensation.

None at this time.

Capital Assets:

Please describe any requests for property, plant, equipment or capital projects with an estimated useful life of greater than one year and an initial cost greater than \$5,000.

Item or Project	Estimated Cost	Priority – see rating scale
Project 1: Patrol Proposal (vehicles and equipment for new Patrol Positions)	\$400,000	I
Project 2: Patrol Rifles	\$110,000	I
Project 3: Pistols	\$47,505	I
Project 4: Winter Patrol Gear	\$15,000	II
Project 5: Ballistic Shields	\$14,800	I
Project 11: Laptops for CID/Command Staff	\$56,323	I
Project 14: Microscope	\$3,450	II
Project 15: Fuming Chamber	\$4,500	II
Project 16: Faro Scanner	\$108,000	IV

Project 18: Marine Patrol Vehicle	\$60,000	I
Project 19: I-pads for Marine Patrol	\$2,500	I
Project 21: SWAT Drone	\$9,000	I
Project 22: SWAT Saw	\$900	I
Project 32: Civil Office Remodel	\$1,000	III
Project 34: Records Office Remodel	\$15,200	II
Project 40: Computer/Monitor Purchases	\$203,080	I
Project 43: Cameras for Driver's License Office	\$2,000	I
Project 44: Chairs for Driver's License Office	\$4,200	I
Project 46: Simulation Firearms for Training	\$40,200	II
Project 50: Gun locker	\$1,130	I
Project 52: Polygraph Instrument	\$10,000	I
Project 54: Relocation of Jail Laundry	\$350,000	I
Project 55: Padded Cells	\$40,000	I
Project 56: Property Room Sealer	\$15,750	I
Project 58: Update Jail Control Room	\$3,650	II

Please answer the following questions relating to each item or project requested.

1. How does the asset support the core mission of your Office/Department?

See the narratives (Background, Justification, and Cost) for each Project in the Three-year Strategic Plan.

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

See the narratives (Background, Justification, and Cost) for each Project in the Three-year Strategic Plan.

Priority Rating Scale:

Priority I – Imperative (must do) – corrects a public health or safety condition, satisfies a legal obligation, prevents severe damage to county property or is vital to providing mandated services.

Priority II – essential (should do) – repairs or replaces an obsolete facility or item, reduces future operating or maintenance costs, or leverages funding sources

Priority III – important (could do) – provides new or expanded services, reduces energy consumption or enhances cultural or natural resources

Priority IV – desirable (would like to do) – would provide public and operational benefit but not an urgent need