

Commissioner Minutes

July 12, 2023 – 10:04 a.m. to 11:05 a.m.

FY2024 BUDGET REVIEW/WORKSHOP FOR PROSECUTING ATTORNEY'S OFFICE

Commissioners Leslie Van Beek, Brad Holton and Zach Brooks

Prosecuting Attorney Bryan Taylor

Civil Chief Deputy P.A. Carl Ericson

Criminal Chief Deputy P.A. Doug Robertson

Clerk Chris Yamamoto

Controller Zach Wagoner

Accountant Sarah Winslow

COO Greg Rast

Deputy Clerk Jenen Ross_____

FY2024 BUDGET REVIEW/WORKSHOP FOR PROSECUTING ATTORNEY'S OFFICE

The Board met today at 10:04 a.m. for a FY2024 budget review/workshop for the Prosecuting Attorney's Office. Present were: Commissioners Leslie Van Beek, Brad Holton and Zach Brooks, Prosecuting Attorney Bryan Taylor, Civil Chief Deputy P.A. Carl Ericson, Criminal Chief Deputy P.A. Doug Robertson, Clerk Chris Yamamoto, Controller Zach Wagoner, Accountant Sarah Winslow, COO Greg Rast and Deputy Clerk Jenen Ross.

COO Rast provided Prosecutor Taylor with the questions noted below and today's workshop with the Prosecutor's Office centered on the following discussion topics:

In regard to the IDOC monies will be a separate accounting division under the umbrella of the Prosecutor's budget.

A Budget – Personnel

1. (4) FTE Requests – Populate New Position / Reclassification – Reduce to (3)
 - a. (2) Criminal Division
 - i. Domestic Violence Deputy
 - ii. Misdemeanor Cases Deputy
 - b. (2) Civil Litigation Division
 - i. Reduced to (1) – Land Use Hearings / Assessor Support – *Prosecutor Taylor is okay with this reduction with the caveat that if insurance claims become unmanageable he may need additional support.*

Discussion ensued regarding tracking system being developed by IT for the PA's office for tracking of Board projects.

Total number of employees in the PA's Office is 90 + 3 new requests.

Revenues

2. Enter projected City Revenues – PowerPlan
 - a. 341432 Other Cities – What makes up PowerPlan – \$25,750
 - b. Others appear to be populated – Nampa, Caldwell

Nampa and Caldwell are separated out due to being the largest cities, the others are grouped together as they are individually small amounts. Prosecution contracts are only entered into with cities with their own law enforcement.

B Budget

3. 521120 Misc. Professional Services
 - a. Leave at zero with new Civil Deputy Additions
4. 545502 Mileage – Transfer to Fleet – \$1,000
5. 545506 Gasoline and Oil – Zero Out – No Transfer
6. 548023 Priors
 - a. What is this line item for? \$1,000: *When there are prior convictions and certified copies need to be obtained from another state. Line will be renamed to more clearly define what this is being used for.*
7. Reduce 577110 Software
 - a. \$400K to \$60K – Pine Technologies for Support
 - b. No longer wanting to RFP for Case Management

Biggest concern is that they don't have enough licenses. At this time Prosecutor Taylor would like to pause on this line item. The \$400K is just a placeholder but he is hoping to have a clearer answer as to what will be necessary by the end of the month.

8. 682270 – Capital Construction
 - a. Move the \$5,000 to Facilities
9. 684330 General Vehicles – Transfer \$48,000 to Fleet
10. 548318 – Youth Court – \$20,000
 - a. Move to 122-46 (Treatment Courts) – *This is not a treatment court, it's a diversion program. Prosecutor Taylor would like to see the entire \$20,000 funded (vs. \$10,000*

in previous years) as the program has been successful and the recidivism rate is essentially zero. Controller Wagoner believes the best place for this is in department 13, which is in the current expense fund. The Board is supportive of this being put in department 13.

General Question – Why budget expenses are itemized for Nampa/Caldwell when actuals remain zero?

Prosecutor Taylor reviewed with the Board a few modifications he'd like to make:

- *413050, Part-time and 413060, Temporary: they were entered as \$25,000 – should have actually been \$35,000 in each of those line items.*
- *545503, Taxi – request to increase to \$500 as they are already over budget this year.*
- *548475, Sequential Intercept Model – would like to see the remaining \$4350 still in this line item accounted for in FY24.*

Based on a question from Commissioner Brooks, Prosecutor Taylor spoke about what the forfeiture line item is used for.

The meeting concluded at 11:05 a.m. and an audio recording is on file in the Commissioners' Office.

Draft Only