

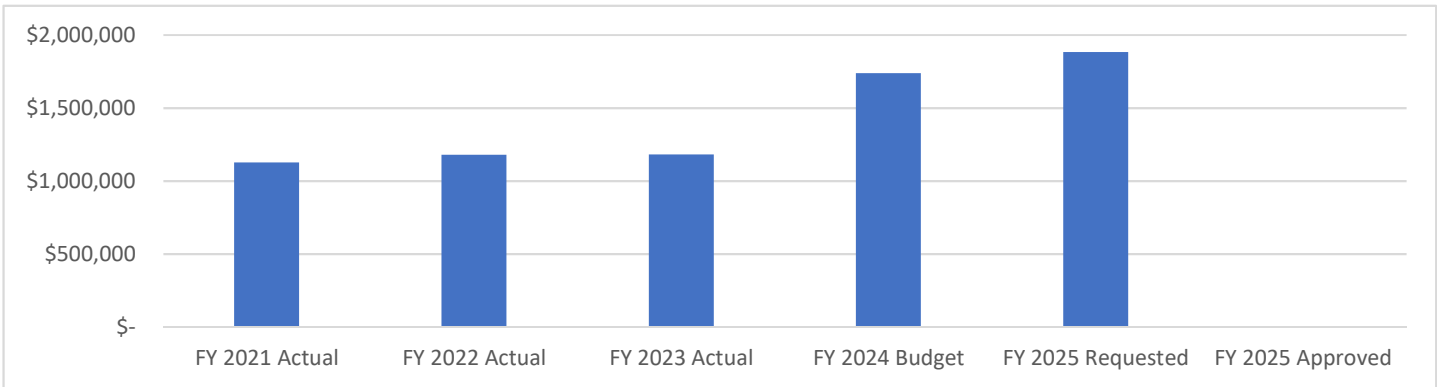
# CANYON COUNTY FY 2025 REQUESTED BUDGET

**Office/Department: Prosecuting Attorney      FY 2024 full-time positions: 91**

The Mission of the Canyon County Prosecuting Attorney’s Office is to protect the community and facilitate a well-functioning County government by pursuing justice and providing accurate and ethical counsel with dedication, courage and integrity.

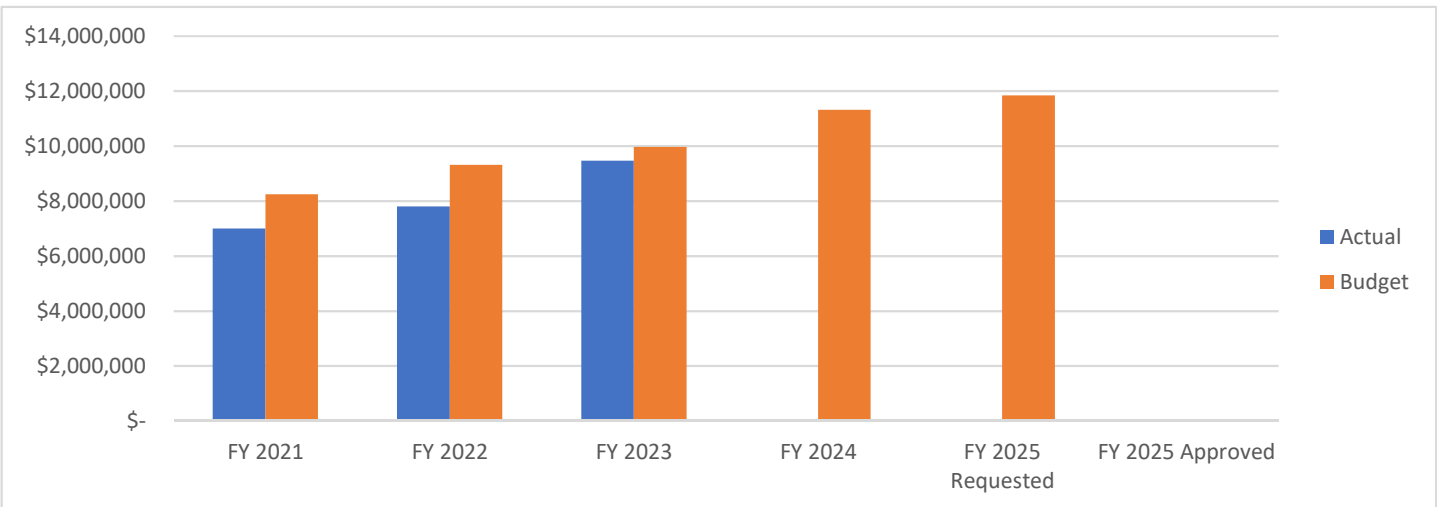
## Annual Office/Department Revenues

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Budget	FY 2025 Requested	FY 2025 Approved
<b>Revenues</b>	\$ 1,127,278	\$ 1,180,791	\$ 1,181,875	\$ 1,738,398	\$ 1,882,484	



## Actual - Budget Annual Comparison

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025 Requested	FY 2025 Approved
<b>Actual</b>	\$ 7,000,087	\$ 7,800,854	\$ 9,462,226			
<b>Budget</b>	\$ 8,248,141	\$ 9,318,171	\$ 9,969,454	\$ 11,321,073	\$ 11,842,069	



Entity: 001-08 - Curr Exp Prosecuting  
 Format: Annual Budget  
 Year: Fy2025  
 Scenario: Actual  
 Per. End: JUN  
 Units: 1  
 Currency: USD  
 Date Exported: 12-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
333167 Operating grants	0	0	22,495	0	0	0	0	0	0
333170 CARES Act	78	0	0	0	0	0	0	0	0
334164 Special assistant US Attorney	100,000	100,000	115,000	115,000	115,000	115,000	115,000	115,000	0
334201 PPD Grant	12,112	25,000	0	25,000	0	0	545,460	657,204	111,744
<b>33XXXX Total 33 Revenues</b>	<b>112,190</b>	<b>125,000</b>	<b>137,495</b>	<b>140,000</b>	<b>115,000</b>	<b>115,000</b>	<b>660,460</b>	<b>772,204</b>	<b>111,744</b>
341431 Attorney's fees-city of nampa	654,732	650,000	671,100	671,100	691,236	691,233	711,970	733,332	21,362
341432 Attorney's fees-other cities	21,900	25,000	29,900	25,000	26,500	25,750	25,750	26,523	773
341445 Attorney's fees city of Caldwell	311,340	305,000	320,682	305,000	330,300	330,309	340,218	350,425	10,207
<b>34XXXX Total 34 Revenues</b>	<b>987,972</b>	<b>980,000</b>	<b>1,021,682</b>	<b>1,001,100</b>	<b>1,048,036</b>	<b>1,047,292</b>	<b>1,077,938</b>	<b>1,110,280</b>	<b>32,342</b>
364402 Donations	10,000	0	0	0	0	0	0	0	0
369121 Other miscellaneous revenue	1,366	0	9,515	0	15,136	0	0	0	0
369502 PA's asset forfeiture account	15,579	0	12,099	10,000	3,703	0	0	0	0
369504 PA Court Restitution	171	0	0	0	0	0	0	0	0
<b>36XXXX Total 36 Revenues</b>	<b>27,116</b>	<b>0</b>	<b>21,614</b>	<b>10,000</b>	<b>18,839</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Revenue</b>	<b>1,127,278</b>	<b>1,105,000</b>	<b>1,180,791</b>	<b>1,151,100</b>	<b>1,181,875</b>	<b>1,162,292</b>	<b>1,738,398</b>	<b>1,882,484</b>	<b>144,086</b>
411010 Elected officials	140,097	139,735	152,216	139,735	164,108	149,640	164,739	169,681	4,942
412030 Regular employees	4,733,206	5,247,949	5,253,107	5,349,290	6,432,954	5,852,476	6,733,203	7,117,624	384,421
412035 Overtime	0	16,000	0	10,000	0	10,000	10,000	10,000	0
413050 Part-time	5,971	23,000	31,347	25,000	18,874	31,250	35,004	35,000	-4
413060 Temporary	8,505	25,000	26,890	25,000	26,876	31,250	35,004	35,000	-4
413075 Compensation program	0	131,205	0	469,307	0	725,159	186,785	0	-186,785
413080 New/reclassified positions	0	0	0	505,920	0	0	249,096	351,516	102,420
413090 Covid-19	5,091	0	0	0	0	0	0	0	0
<b>41XXXX Salaries</b>	<b>4,892,870</b>	<b>5,582,890</b>	<b>5,463,560</b>	<b>6,524,253</b>	<b>6,642,812</b>	<b>6,799,775</b>	<b>7,413,831</b>	<b>7,718,821</b>	<b>304,990</b>
421000 Social security	360,678	422,036	405,192	455,962	494,599	511,931	548,102	557,022	8,920
422000 Retirement	574,979	666,592	640,241	721,886	769,254	813,183	822,403	875,656	53,253
423101 Health insurance	829,253	969,836	859,905	969,836	947,690	1,012,680	1,039,944	1,063,314	23,370
423102 Dental	69,637	82,986	72,874	82,986	82,917	86,652	88,985	90,985	2,000
423104 Disability	15,953	17,685	17,044	17,905	20,631	19,336	21,422	22,398	976
423105 Life	12,834	15,678	13,497	15,691	15,400	16,685	17,492	17,928	436
424000 Workers compensation	15,174	28,608	17,074	38,492	22,038	46,462	35,589	29,937	-5,652
425000 Unemployment	0	35,381	0	38,211	0	0	0	0	0
<b>42XXXX Benefits</b>	<b>1,878,508</b>	<b>2,238,801</b>	<b>2,025,828</b>	<b>2,340,968</b>	<b>2,352,529</b>	<b>2,506,929</b>	<b>2,573,937</b>	<b>2,657,240</b>	<b>83,303</b>
<b>Salaries &amp; Benefits</b>	<b>6,771,378</b>	<b>7,821,691</b>	<b>7,489,387</b>	<b>8,865,221</b>	<b>8,995,341</b>	<b>9,306,704</b>	<b>9,987,769</b>	<b>10,376,061</b>	<b>388,292</b>
521120 Misc professional services	0	0	3,120	0	6,911	50,000	545,460	0	-545,460
521132 Expert Witness: Witness fee	6,103	15,000	6,785	10,000	25,162	20,000	20,000	20,000	0
521133 Expert Witness: airfare	0	0	783	5,000	120	10,000	10,000	10,000	0
521134 Expert Witness: hotel	318	500	0	500	98	2,500	2,500	2,500	0
521135 Expert Witness: Mileage	291	400	31	400	355	1,500	1,500	1,500	0
521136 Expert Witness: Meals	33	500	0	250	0	1,000	1,000	1,000	0
521175 Pre-Prosecution Diversion	0	0	0	0	0	0	0	657,204	657,204
521180 Conflict prosecution	0	500	0	0	0	0	0	0	0
521220 State v. Dalrymple	0	0	0	0	29,750	0	250,000	250,000	0
522212 Drug screens	0	250	0	250	0	250	250	250	0
522301 Document shredding	1,034	1,350	1,027	1,350	1,147	1,600	1,596	1,704	108
<b>52XXXX Total 52 Expenses</b>	<b>7,779</b>	<b>18,500</b>	<b>11,746</b>	<b>17,750</b>	<b>63,542</b>	<b>86,850</b>	<b>832,306</b>	<b>944,158</b>	<b>111,852</b>
533310 Copiers contract	5,450	10,500	6,257	10,500	7,301	5,500	7,500	7,500	0
<b>53XXXX Total 53 Expenses</b>	<b>5,450</b>	<b>10,500</b>	<b>6,257</b>	<b>10,500</b>	<b>7,301</b>	<b>5,500</b>	<b>7,500</b>	<b>7,500</b>	<b>0</b>
541108 Bonds	0	250	0	250	0	0	0	0	0
542201 Telephone	959	1,000	956	1,000	1,058	1,000	1,000	1,000	0
542203 Cellular phone	24,976	36,500	25,253	36,500	30,911	36,500	25,000	34,000	9,000
543301 Advertising	444	500	490	500	430	500	500	500	0
543305 Postage	6,107	8,800	7,637	8,800	8,070	8,800	8,796	8,796	0

545501 Meals	779	5,000	2,846	5,000	2,771	5,000	5,000	5,000	0
545502 Mileage	0	1,000	0	1,000	0	1,000	0	0	0
545503 Taxi	0	350	114	250	673	250	504	504	0
545504 Parking	91	500	164	500	489	500	500	1,000	500
545505 Hotel	2,229	6,000	4,542	5,000	2,177	10,000	10,000	10,000	0
545506 Gasoline and oil	4,056	5,000	7,542	5,000	8,065	7,500	0	0	0
545507 Air fare	334	5,000	8,966	5,000	4,264	10,000	10,000	10,000	0
546610 Education and training	9,022	15,000	15,040	15,000	13,118	20,000	20,000	20,000	0
546620 Association dues	24,565	28,700	25,163	33,700	27,354	33,700	38,700	42,000	3,300
546622 Bar dues	13,725	16,000	13,245	20,000	16,080	20,000	20,000	23,000	3,000
546635 Subscriptions	240	500	240	500	492	500	500	500	0
548010 Jury fees	26	0	0	0	0	0	0	0	0
548011 Witness fees	0	5,000	0	5,000	0	5,250	5,244	0	-5,244
548012 Interpreter fees	0	2,000	658	2,000	0	6,000	5,000	5,000	0
548013 Transcript fees	458	2,000	3,965	2,000	3,833	5,000	5,000	5,000	0
548016 Lay Witness: Witness fee	0	250	127	250	0	250	250	250	0
548017 Lay Witness: Airfare	1,376	5,000	3,937	5,000	9,003	5,000	10,000	10,000	0
548018 Lay Witness: Hotel	779	1,500	561	1,500	2,848	1,500	3,000	3,000	0
548019 Lay Witness: Mileage	1,390	1,500	455	1,500	4,013	1,500	3,000	3,000	0
548020 Lay Witness: Meals	877	1,500	750	1,250	2,951	1,500	3,000	3,000	0
548023 Priors	164	500	709	250	311	1,000	1,000	1,000	0
548115 Investigation fees	200	4,650	1,829	4,500	2,545	4,500	4,500	4,500	0
548318 Youth court	0	0	0	0	0	0	20,000	20,000	0
548401 Employee appreciation	587	1,000	309	500	465	500	500	500	0
548406 Grants	0	0	19,795	0	0	0	0	0	0
548407 Prosecution miscellaneous	0	1,500	0	1,500	0	1,500	1,500	1,500	0
548470 Pa's asset forfeiture account	0	30,000	0	30,000	1,124	30,000	30,000	30,000	0
548475 Sequential Intercept Model	0	0	3,676	0	1,974	0	4,350	4,350	0
548501 Medical records	4,510	5,000	4,065	5,500	3,123	10,000	10,000	10,000	0
548504 Bank records	0	250	0	250	0	250	250	250	0
548512 Legal research fees	34,471	37,000	36,902	41,000	43,191	57,200	57,204	60,000	2,796
<b>54XXXX Total 54 Expenses</b>	<b>132,365</b>	<b>228,750</b>	<b>189,937</b>	<b>240,000</b>	<b>191,335</b>	<b>286,200</b>	<b>304,298</b>	<b>317,650</b>	<b>13,352</b>
551010 Office supplies	3,229	5,700	4,589	5,700	3,200	5,700	5,700	5,700	0
552210 Idaho code	5,163	5,000	5,445	5,000	6,419	5,000	5,000	5,000	0
554100 COVID-19	4,403	0	360	0	326	0	0	0	0
554403 Repair and maint supplies	71	1,500	605	1,000	6,401	1,500	4,000	3,000	-1,000
554443 Badges	845	500	0	1,000	0	1,000	1,000	2,000	1,000
554445 Uniforms	0	0	936	0	203	1,000	1,000	1,500	500
<b>55XXXX Total 55 Expenses</b>	<b>13,711</b>	<b>12,700</b>	<b>11,935</b>	<b>12,700</b>	<b>16,548</b>	<b>14,200</b>	<b>16,700</b>	<b>17,200</b>	<b>500</b>
577100 Computer equipment	27,378	30,000	41,557	40,000	98,480	100,000	75,000	105,000	30,000
577110 Software	0	75,000	0	75,000	55,012	75,000	75,000	75,000	0
577120 Small office equipment	3,563	4,000	4,537	5,000	5,987	5,000	7,500	7,500	0
577121 Office furniture	1,583	10,000	8,761	15,000	8,433	15,000	15,000	12,000	-3,000
<b>57XXXX Total 57 Expenses</b>	<b>32,524</b>	<b>119,000</b>	<b>54,855</b>	<b>135,000</b>	<b>167,912</b>	<b>195,000</b>	<b>172,500</b>	<b>199,500</b>	<b>27,000</b>
682270 Capital construction contracts	0	0	0	0	0	15,000	0	0	0
684230 Office furniture	0	0	0	0	20,247	22,000	0	0	0
684330 General vehicles	36,880	37,000	36,737	37,000	0	38,000	0	0	0
<b>68XXXX Capital</b>	<b>36,880</b>	<b>37,000</b>	<b>36,737</b>	<b>37,000</b>	<b>20,247</b>	<b>75,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Non Personnel</b>	<b>228,709</b>	<b>426,450</b>	<b>311,467</b>	<b>452,950</b>	<b>466,885</b>	<b>662,750</b>	<b>1,333,304</b>	<b>1,486,008</b>	<b>152,704</b>
<b>Total Expenses</b>	<b>7,000,087</b>	<b>8,248,141</b>	<b>7,800,854</b>	<b>9,318,171</b>	<b>9,462,226</b>	<b>9,969,454</b>	<b>11,321,073</b>	<b>11,862,069</b>	<b>540,996</b>

Notes for Parent Entity: 001-08-339-15 Including Entity Children

**Entity: 001-08-339-15      Account: 341432      Year: 2025      Scenario: Requested**

Awaiting for Cities to finalize their budgets.

**Entity: 001-08-339-15      Account: 521120      Year: 2025      Scenario: Requested**

**Entity: 001-08-339-15      Account: 521132      Year: 2025      Scenario: Requested**

remain the same

**Entity: 001-08-339-15      Account: 521133      Year: 2025      Scenario: Requested**

remain the same

**Entity: 001-08-339-15      Account: 521134      Year: 2025      Scenario: Requested**

remain the same

**Entity: 001-08-339-15      Account: 521135      Year: 2025      Scenario: Requested**

remain the same

**Entity: 001-08-339-15      Account: 521136      Year: 2025      Scenario: Requested**

remain the same

**Entity: 001-08-339-15      Account: 521220      Year: 2025      Scenario: Requested**

We are anticipating massive expenses to this particular case, involving additional evidentiary testing, expert witness fees, and other trial related expenses. This case is very unique. If the BOCC is aware, you have seen the expenses in other cases around the state such as the Kohberger case up north and Vallow case in Boise. If the trial concludes in this budget cycle, then this line will be drastically reduced.

**Entity: 001-08-339-15      Account: 522212      Year: 2025      Scenario: Requested**

remain the same

**Entity: 001-08-339-15      Account: 522301      Year: 2025      Scenario: Requested**

**mlongoria 5/14/2024 1:33:50 PM**

A slight increase in fees.

**Entity: 001-08-339-15      Account: 533310      Year: 2025      Scenario: Requested**

remain the same

**Entity: 001-08-339-15      Account: 542201      Year: 2025      Scenario: Requested**

**mlongoria 5/14/2024 1:39:33 PM**

Modem Lease line for the office.

**Entity: 001-08-339-15      Account: 542203      Year: 2025      Scenario: Requested**

Notes for Parent Entity: 001-08-339-15 Including Entity Children

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Currently we are over where we should be. We have additional deputies as we weren't fully staffed. Now that we are, we are asking for an increase as the costs have also gone up.

**Entity: 001-08-339-15      Account: 543301      Year: 2025      Scenario: Requested**

currently about the same as last year spent

**Entity: 001-08-339-15      Account: 545502      Year: 2025      Scenario: Requested**

**mlongoria 5/14/2024 1:47:50 PM**

This line is not needed. It is not listed in 2024 budget. This is all ran through Fleet.

**Entity: 001-08-339-15      Account: 545503      Year: 2025      Scenario: Requested**

**mlongoria 5/14/2024 1:48:24 PM**

Remain the same.

**Entity: 001-08-339-15      Account: 545504      Year: 2025      Scenario: Requested**

**mlongoria 5/14/2024 1:49:20 PM**

Need to increase/IPAA parking went up quite a bit.

**Entity: 001-08-339-15      Account: 545505      Year: 2025      Scenario: Requested**

**mlongoria 5/14/2024 1:50:01 PM**

Needs to stay the same/upcoming conferences/training.

**Entity: 001-08-339-15      Account: 545506      Year: 2025      Scenario: Requested**

**Entity: 001-08-339-15      Account: 545507      Year: 2025      Scenario: Requested**

**mlongoria 5/14/2024 1:51:36 PM**

Need to stay the same, upcoming conference/training expenses.

**Entity: 001-08-339-15      Account: 546610      Year: 2025      Scenario: Requested**

**mlongoria 5/14/2024 1:54:08 PM**

Need to stay the same, upcoming conference/training expenses.

**Entity: 001-08-339-15      Account: 546620      Year: 2025      Scenario: Requested**

IPAA dues are going up. This includes other associations, such as ABA, IMLA, SHRM, etc.

**Entity: 001-08-339-15      Account: 546622      Year: 2025      Scenario: Requested**

With additional deputies and costs going up, need to increase.

Notes for Parent Entity: 001-08-339-15 Including Entity Children

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**Entity: 001-08-339-15      Account: 546635      Year: 2025      Scenario: Requested**

**mlongoria 5/14/2024 1:56:39 PM**

Remain the same.

**Entity: 001-08-339-15      Account: 548011      Year: 2025      Scenario: Requested**

**mlongoria 5/14/2024 1:58:15 PM**

We believe this is the same as line 548016.

**Entity: 001-08-339-15      Account: 548012      Year: 2025      Scenario: Requested**

We never know what type of case is going to arise.

**Entity: 001-08-339-15      Account: 548013      Year: 2025      Scenario: Requested**

We never know what type of case is going to arise.

**Entity: 001-08-339-15      Account: 548016      Year: 2025      Scenario: Requested**

remain the same

**Entity: 001-08-339-15      Account: 548017      Year: 2025      Scenario: Requested**

No change needed. Note: CCPA cannot anticipate which cases will be going to trial. Trials are becoming more frequent and expenses continue to rise.

**Entity: 001-08-339-15      Account: 548018      Year: 2025      Scenario: Requested**

No change needed. Note: CCPA cannot anticipate which cases will be going to trial. Trials are becoming more frequent and expenses continue to rise.

**Entity: 001-08-339-15      Account: 548019      Year: 2025      Scenario: Requested**

No change needed. Note: CCPA cannot anticipate which cases will be going to trial. Trials are becoming more frequent and expenses continue to rise.

**Entity: 001-08-339-15      Account: 548020      Year: 2025      Scenario: Requested**

No change needed. Note: CCPA cannot anticipate which cases will be going to trial. Trials are becoming more frequent and expenses continue to rise.

**Entity: 001-08-339-15      Account: 548023      Year: 2025      Scenario: Requested**

**mlongoria 5/14/2024 2:05:22 PM**

Remain the same.

**Entity: 001-08-339-15      Account: 548115      Year: 2025      Scenario: Requested**

**mlongoria 5/14/2024 2:05:57 PM**

No change needed.

Notes for Parent Entity: 001-08-339-15 Including Entity Children

**Entity: 001-08-339-15 Account: 548318 Year: 2025 Scenario: Requested**

The program continues to be a beacon in the criminal justice system. This past year, the program accepted 30 youth that is an increase of 4 from last year. As of to date, all have successfully completed the program. I have attached a copy of the request from Youth Court to our budget.

**Entity: 001-08-339-15 Account: 548401 Year: 2025 Scenario: Requested**

Additional plaques will be ordered this year.

**Entity: 001-08-339-15 Account: 548407 Year: 2025 Scenario: Requested**

**mlongoria 5/14/2024 2:09:41 PM**  
Remain the same.

**Entity: 001-08-339-15 Account: 334164 Year: 2025 Scenario: Requested**

This position is funded by the Treasure Valley Partnership.

**Entity: 001-08-339-15 Account: 548470 Year: 2025 Scenario: Requested**

Asset forfeiture line has remained consistant over the years as it is a dedicated line of funds. Prior Controller always kept it at this amount. The funds are designated and earmarked solely for drug prosecution related expenses and cannot be used for anything other than that per statute.

**Entity: 001-08-339-15 Account: 548475 Year: 2025 Scenario: Requested**

**mlongoria 6/10/2024 3:22:30 PM**  
**mlongoria 5/14/2024 3:39:32 PM**  
This is funded by a grant by St. Luk'e for the County. We still have a balance of \$4,350.00, would like to carry over please.

**Entity: 001-08-339-15 Account: 548501 Year: 2025 Scenario: Requested**

No change needed/unforseen expense for trials/need \$.

**Entity: 001-08-339-15 Account: 548504 Year: 2025 Scenario: Requested**

No change needed/unforseen expense for trials/need \$.

**Entity: 001-08-339-15 Account: 548512 Year: 2025 Scenario: Requested**

Cost of legal research sumpscriptions continues to go up.

**Entity: 001-08-339-15 Account: 551010 Year: 2025 Scenario: Requested**

No change.

**Entity: 001-08-339-15 Account: 552210 Year: 2025 Scenario: Requested**

No change.

**Entity: 001-08-339-15 Account: 554100 Year: 2025 Scenario: Requested**

Unsure of this line item in PowerPlan, it is currently used for Zoom Communications. Line created during COVID 19.

Notes for Parent Entity: 001-08-339-15 Including Entity Children

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**Entity: 001-08-339-15 Account: 554403 Year: 2025 Scenario: Requested**

**mlongoria 5/14/2024 3:48:33 PM**

No major anticipated projects, we plan on updating our victim witness rooms, but no build outs.

**Entity: 001-08-339-15 Account: 554443 Year: 2025 Scenario: Requested**

Costs have increased.

**Entity: 001-08-339-15 Account: 554445 Year: 2025 Scenario: Requested**

Costs have increased, this is for our investigative team.

**Entity: 001-08-339-15 Account: 577100 Year: 2025 Scenario: Requested**

IT Department's recommendation is \$101,450, we are asking for that plus a slight increase if something should arise.

**Entity: 001-08-339-15 Account: 577110 Year: 2025 Scenario: Requested**

The criminal division will remain with Justware for an additional year. In speaking with IT Director Higgins, we will wait for next PA to make that determination. We will need to keep paying for our services to Pine technology which is approximately - \$60,000. The additional \$15,000 is for other software, licenses, expenditures that may arise.

**Entity: 001-08-339-15 Account: 577120 Year: 2025 Scenario: Requested**

Keep the same, we will use this in the next 5 months/or close to using it all. We typically use this at the 4th quarter in fiscal year.

**Entity: 001-08-339-15 Account: 577121 Year: 2025 Scenario: Requested**

Down \$3,000 requested/large chair order not paid yet - around \$4,000 this year.

**Entity: 001-08-339-15 Account: 680430 Year: 2025 Scenario: Requested**

**mlongoria 5/14/2024 4:05:58 PM**

Last year we purchased cubicles/approved purchase for 2024.

**Entity: 001-08-339-15 Account: 682270 Year: 2025 Scenario: Requested**

**mlongoria 5/14/2024 4:03:46 PM**

We have most of our capital improvement projects completed, but there may be some slight modifications that are unforeseen. We have requested \$5000,00. be placed in maintenance budget for unforeseen requests we may have for FY'2025. Spoke with Rick and Sarah and they are aware.

**Entity: 001-08-339-15 Account: 684230 Year: 2025 Scenario: Requested**

**mlongoria 5/14/2024 4:05:41 PM**

Approved for cubicle purchase last year.

**Entity: 001-08-339-15 Account: 684330 Year: 2025 Scenario: Requested**

Regular rotation of PA vehicles are now in the fleet budget.



Notes for Parent Entity: 001-08-339-15 Including Entity Children

**Entity: 001-08-339-15      Account: 334164      Year: 2025      Scenario: Suggested**

This position is funded by the Treasure Valley Partnership.

**Entity: 001-08-339-15      Account: 341432      Year: 2025      Scenario: Suggested**

Awaiting for Cities to finalize their budgets.

**Entity: 001-08-339-15      Account: 521120      Year: 2025      Scenario: Suggested**

We are unsure what this line item and why this is so large from last year.

**Entity: 001-08-339-15      Account: 521132      Year: 2025      Scenario: Suggested**

remain the same

**Entity: 001-08-339-15      Account: 521133      Year: 2025      Scenario: Suggested**

remain the same

**Entity: 001-08-339-15      Account: 521134      Year: 2025      Scenario: Suggested**

remain the same

**Entity: 001-08-339-15      Account: 521135      Year: 2025      Scenario: Suggested**

remain the same

**Entity: 001-08-339-15      Account: 521136      Year: 2025      Scenario: Suggested**

remain the same

**Entity: 001-08-339-15      Account: 521220      Year: 2025      Scenario: Suggested**

We are anticipating massive expenses to this particular case, involving additional evidentiary testing, expert witness fees, and other trial related expenses. This case is very unique. If the BOCC is aware, you have seen the expenses in other cases around the state such as the Kohberger case up north and Vallow case in Boise. If the trial concludes in this budget cycle, then this line will be drastically reduced.

**Entity: 001-08-339-15      Account: 522212      Year: 2025      Scenario: Suggested**

remain the same

**Entity: 001-08-339-15      Account: 522301      Year: 2025      Scenario: Suggested**

remain the same

**Entity: 001-08-339-15      Account: 533310      Year: 2025      Scenario: Suggested**

remain the same

**Entity: 001-08-339-15      Account: 542201      Year: 2025      Scenario: Suggested**

**mlongoria 5/14/2024 1:39:33 PM**  
Modem Lease line for the office.

Notes for Parent Entity: 001-08-339-15 Including Entity Children

**Entity: 001-08-339-15 Account: 542203 Year: 2025 Scenario: Suggested**

Currently we are over where we should be. We have additional deputies as we weren't fully staffed. Now that we are, we are asking for an increase as the costs have also gone up.

**Entity: 001-08-339-15 Account: 543301 Year: 2025 Scenario: Suggested**

currently about the same as last year spent

**Entity: 001-08-339-15 Account: 545502 Year: 2025 Scenario: Suggested**

This line is not needed. It is not listed in 2024 budget. Based on the new policy issued by the BOCC this is all ran through Fleet.

**Entity: 001-08-339-15 Account: 545503 Year: 2025 Scenario: Suggested**

**mlongoria 5/14/2024 1:48:24 PM**

Remain the same.

**Entity: 001-08-339-15 Account: 545504 Year: 2025 Scenario: Suggested**

**mlongoria 5/14/2024 1:49:20 PM**

Need to increase/IPAA parking went up quite a bit.

**Entity: 001-08-339-15 Account: 545505 Year: 2025 Scenario: Suggested**

**mlongoria 5/14/2024 1:50:01 PM**

Needs to stay the same/upcoming conferences/training.

**Entity: 001-08-339-15 Account: 545506 Year: 2025 Scenario: Suggested**

**mlongoria 5/14/2024 1:50:54 PM**

Needs to stay the same.

**Entity: 001-08-339-15 Account: 545507 Year: 2025 Scenario: Suggested**

**mlongoria 5/14/2024 1:51:36 PM**

Need to stay the same, upcoming conference/training expenses.

**Entity: 001-08-339-15 Account: 546610 Year: 2025 Scenario: Suggested**

**mlongoria 5/14/2024 1:54:08 PM**

Need to stay the same, upcoming conference/training expenses.

**Entity: 001-08-339-15 Account: 546620 Year: 2025 Scenario: Suggested**

IPAA dues are going up. This includes other associations, such as ABA, IMLA, SHRM, etc.

**Entity: 001-08-339-15 Account: 546622 Year: 2025 Scenario: Suggested**

Notes for Parent Entity: 001-08-339-15 Including Entity Children

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With additional deputies and costs going up, need to increase.

**Entity: 001-08-339-15      Account: 546635      Year: 2025      Scenario: Suggested**

**mlongoria 5/14/2024 1:56:39 PM**

Remain the same.

**Entity: 001-08-339-15      Account: 548011      Year: 2025      Scenario: Suggested**

**mlongoria 5/14/2024 1:58:15 PM**

We believe this is the same as line 548016.

**Entity: 001-08-339-15      Account: 548012      Year: 2025      Scenario: Suggested**

We never know what type of case is going to arise.

**Entity: 001-08-339-15      Account: 548013      Year: 2025      Scenario: Suggested**

We never know what type of case is going to arise.

**Entity: 001-08-339-15      Account: 548016      Year: 2025      Scenario: Suggested**

remain the same

**Entity: 001-08-339-15      Account: 548017      Year: 2025      Scenario: Suggested**

No change needed. Note: CCPA cannot anticipate which cases will be going to trial. Trials are becoming more frequent and expenses continue to rise.

**Entity: 001-08-339-15      Account: 548018      Year: 2025      Scenario: Suggested**

No change needed. Note: CCPA cannot anticipate which cases will be going to trial. Trials are becoming more frequent and expenses continue to rise.

**Entity: 001-08-339-15      Account: 548019      Year: 2025      Scenario: Suggested**

No change needed. Note: CCPA cannot anticipate which cases will be going to trial. Trials are becoming more frequent and expenses continue to rise.

**Entity: 001-08-339-15      Account: 548020      Year: 2025      Scenario: Suggested**

No change needed. Note: CCPA cannot anticipate which cases will be going to trial. Trials are becoming more frequent and expenses continue to rise.

**Entity: 001-08-339-15      Account: 548023      Year: 2025      Scenario: Suggested**

**mlongoria 5/14/2024 2:05:22 PM**

Remain the same.

**Entity: 001-08-339-15      Account: 548115      Year: 2025      Scenario: Suggested**

Notes for Parent Entity: 001-08-339-15 Including Entity Children

**mlongoria 5/14/2024 2:05:57 PM**

No change needed.

**Entity: 001-08-339-15 Account: 548318 Year: 2025 Scenario: Suggested**

The program continues to be a beacon in the criminal justice system. This past year, the program accepted 30 youth that is an increase of 4 from last year. As of to date, all have successfully completed the program. I have attached a copy of the request from Youth Court to our budget.

**Entity: 001-08-339-15 Account: 548401 Year: 2025 Scenario: Suggested**

Additional plaques will be ordered this year.

**Entity: 001-08-339-15 Account: 548407 Year: 2025 Scenario: Suggested**

**mlongoria 5/14/2024 2:09:41 PM**

Remain the same.

**Entity: 001-08-339-15 Account: 548470 Year: 2025 Scenario: Suggested**

Asset forfeiture line has remained consistant over the years as it is a dedicated line of funds. Prior Controller always kept it at this amount. The funds are designated and earmarked solely for drug prosecution related expenses and cannot be used for anything other than that per statute.

**Entity: 001-08-339-15 Account: 548475 Year: 2025 Scenario: Suggested**

This is funded by a grant by St. Luk'e for the County. There is no additional monies left over to our knowledge.

**Entity: 001-08-339-15 Account: 548501 Year: 2025 Scenario: Suggested**

No change needed/unforseen expense for trials/need \$.

**Entity: 001-08-339-15 Account: 548504 Year: 2025 Scenario: Suggested**

No change needed/unforseen expense for trials/need \$.

**Entity: 001-08-339-15 Account: 548512 Year: 2025 Scenario: Suggested**

Cost of legal research sumscriptions continues to go up.

**Entity: 001-08-339-15 Account: 551010 Year: 2025 Scenario: Suggested**

No change.

**Entity: 001-08-339-15 Account: 552210 Year: 2025 Scenario: Suggested**

No change.

**Entity: 001-08-339-15 Account: 554100 Year: 2025 Scenario: Suggested**

Unsure of this line item in PowerPlan, it is currently used for Zoom Communications. Line created during COVID 19.

**Entity: 001-08-339-15 Account: 554403 Year: 2025 Scenario: Suggested**

No major projects, we plan on updating our victim witness rooms, but no build outs.

**Entity: 001-08-339-15 Account: 554443 Year: 2025 Scenario: Suggested**

Notes for Parent Entity: 001-08-339-15 Including Entity Children

Costs have increased.

**Entity: 001-08-339-15      Account: 554445      Year: 2025      Scenario: Suggested**

Costs have increased, this is for our investigative team.

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IT Department's recommendation is \$101,450, we are asking for that plus a slight increase if something should arise.

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The criminal division will remain with Justware for an additional year. In speaking with IT Director Higgins, we will wait for next PA to make that determination. We will need to keep paying for our services to Pine technology which is approximatley - \$60,000. The additional \$15,000 is for other software, licenses, expenditures that may arise.

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Keep the same, we will use this in the next 5 months/or close to using it all. We typically use this at the 4th quarter in fiscal year.

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**Entity: 001-08-339-15      Account: 682270      Year: 2025      Scenario: Suggested**

We have most of our capital improvement projects completed, but there may be some slight modifications that are unforeseen.

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Last year we purchased cubicles.

**Entity: 001-08-339-15      Account: 684330      Year: 2025      Scenario: Suggested**

Regular rotation of PA vehicles are now in the fleet budget.

**Entity: 001-08-339-15      Account: 413080      Year: 2025      Scenario: Requested**

New total of \$351,516 is for promotions and new positions only, step adjusmtents have been removed.

**mlongoria 6/6/2024 12:56:49 PM**

Two (2) new requested positions- Victim Witness Coordinator and a DPA position. In additon step requests adjustments (meeting with HR and the Clerk regarding requests for step increases/and grade changes).

**Entity: 001-08-339-15      Account: 52XXXX      Year: 2025      Scenario: Requested**



## FY2025 BUDGET NARRATIVE FOR THE CANYON COUNTY PROSECUTING ATTORNEY'S OFFICE

Please fill this out and return by May 20<sup>th</sup>. If you already completed the items in the excel workbook, you can simply copy and paste into this document. You may insert graphs and/or pictures into this document. Please save the document by the name of your division, underscore, and FY2025 as follows: FAIR\_FY2025

### INTRODUCTORY INFO/HIGHLIGHTS/GOALS

1. Please list the name of your department/division and provide a statement of what your department is responsible for, your mission statement, and any highlights from the current and prior fiscal year for your department. Please add what your goals and objectives are for the next fiscal year:

*a. Office's responsibilities*

The Office of Prosecuting Attorney is established by Article V, Section 18 of the Idaho Constitution. As a Constitutional Office, the legal duties of the Office are “essential” and its funding – like that of the other Constitutional Offices – must be prioritized over that of the Board’s departments, which are largely administrative agencies of convenience, not necessity. The legal duties of the Prosecuting Attorney are generally established by I.C. § 31-2604 and include two primary components: criminal and civil.

The criminal prosecution function is the most well-known and public-facing duty of the CCPA. In 2023, the last year for which we have complete data, we processed approximately 4,782 felony counts (this is up by almost 600) and 13,707 misdemeanor counts (also slightly up), along with thousands of infractions and juvenile matters, hundreds of child protection cases, post-conviction cases, mental commitment cases, search warrants, after hours calls to law enforcement, and other

matters. Both felony and misdemeanor charges were up from 2022 totals. In addition to our statutory duties, which include county-wide felony prosecution, CCPA contracts with each city in the County to prosecute their misdemeanors and infractions. This results in numerous efficiencies for all partners involved in the criminal justice system. The annual revenue from these contracts, all of which goes directly to the County, is approximately \$1,000,000. More, the savings to the cities – and most importantly all county taxpayers – of contracting with the County are significant, as are the operational efficiencies realized by the local judiciary, Clerk of the Court, and Sheriff.

The less publicly visible civil function of the CCPA requires us to give legal advice and serve as in-house counsel for the Board of County Commissioners and its departments, as well as the other elected officials of the County in the conduct of their public business. It is likely that the Civil Division played a role in many of the significant achievements noted by the other Offices and departments in their budget letters. Each year, our civil team provides thousands of “billable” hours of legal work, risk and business management, and general assistance to our clients at a fraction of the market cost a private law firm of similar size and experience would charge. The CCPA provides expert advice and project assistance to every County elected official, as well as the County’s administrative departments, including assistance with personnel matters, financial transactions, inmate civil rights, construction, tax valuation, land use, and much more. These services help the County maintain insurance coverage and avoid expensive damages.

*b. Mission Statement*

The mission of the Prosecuting Attorney’s Office is to protect the community and facilitate a well-functioning County government by pursuing justice and providing accurate and ethical counsel with dedication, courage, and integrity.

*c. Highlights from past fiscal year*

The criminal division of the CCPA has seen more cases proceeding to trial than ever before. The volume of cases and complexities require top talent. We are also just beginning to try a 40-year-old cold case that could transform the evidentiary landscape in the realm of biological evidence. This case has attracted the attention of prosecutor offices around the country. In 2023 in addition to the thousands of cases prosecuted, the CCPA was able to successfully prosecute and get to sentence 12 homicide cases. We currently have nine pending for this current year.

CCPA received a \$1.8 million grant from the Department of Corrections to implement a Justice Education Diversion Initiative. This initiative will hopefully be a model for other counties in the state in addressing mental health and criminal justice encounters. CCPA will be collaborating with other community partners in southwest Idaho to utilize the Collective Impact Model to develop an effective Pre-Prosecution Diversion program.

The civil division provided expert legal advice, document preparation and contract negotiation for an increased number of public works construction projects for new county facilities including the Elections Building, Sheriff’s Office Building, Warehouse, Celebration Park deck and dock, A & E for gun range expansion, and Landfill Gas Collection System. In addition, the civil division provided those same services for several procurements of equipment. Increased activity by county residents relating to land use/planning and zoning issues increased the time and expertise

devoted to assist with those issues, including defense of the county on several substantial judicial review procedures that are still pending in the Idaho District and Supreme Courts. The civil division also provided legal support to HR and other County Offices on employment matters which helped reduce potential employment-related claims.

Finally, after 14 years as the elected Prosecuting Attorney, Prosecutor Taylor decided to not seek re-election and retire from his career as a prosecutor. He has given over 23 years of service to Canyon County including his time as the city prosecutor for Nampa and Caldwell.

2. Please provide any relevant data measures or key performance indicators or any metrics by which you measure production and performance in your department.

a. *Criminal division*

Prosecutorial performance metrics, particularly as to “conviction” can often be misleading. The same data can support vastly different conclusions, depending on how key terms are defined. For example, does a conviction result when the original charge results in guilty verdict or plea, even if the original charge had to be amended? Does a conviction on an original charge count if a lesser charge is dismissed in exchange for a plea? What about actual innocence? The PA’s role is not to win arguments, but to be a minister of justice. For nearly 15 years, the CCPA has avoided promulgating false, simplistic narratives in favor of the nuanced truth. We focus on Justice as a driving concept and goal, not a mathematical equation. The numerical metrics we rely on are simple and quantifiable: caseloads, charges, etc.

The following charts provide overall statistics for charges handled by the Canyon County Prosecutor’s Office. The Canyon County Prosecutor’s Office is responsible for prosecuting all felonies that occur within the County regardless of the city. The Prosecutor’s Office also prosecutes misdemeanors and infractions for every city in Canyon County (Nampa, Caldwell, Middleton, Parma, Notus, Wilder, Greenleaf, Star, and Melba). Further, it is also responsible for prosecuting misdemeanor and infractions that occur in non-municipal parts of the county, including but not limited to the I-84 corridor.

A couple of points to consider:

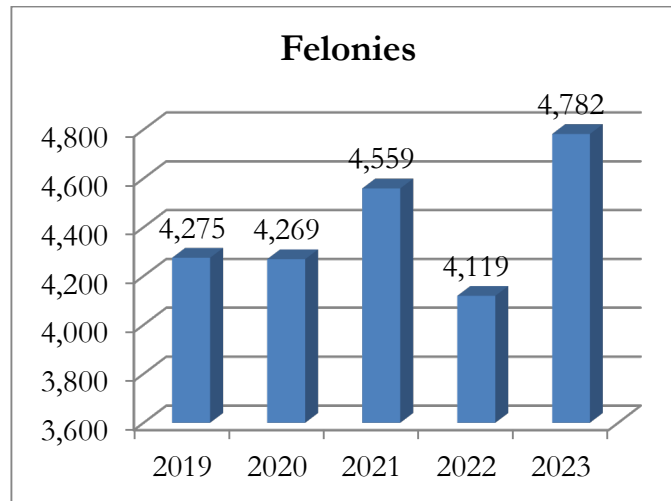
First, it is important to remember when reading these statistics that the numbers represent only the matters handled by the Canyon County Prosecutor’s Office. Law enforcement deals with a higher volume of incidents than are prosecuted. Cases may not be prosecuted for a variety of reasons; some of the main reasons are: (1) cannot identify a suspect, (2) witnesses disappear, and (3) lack of sufficient evidence. Moreover, prosecutors have an ethical duty to only prosecute cases in which they reasonably believe that admissible evidence will be sufficient to support conviction beyond a reasonable doubt.

Second, you will discover that the numbers are updated annually, and may slightly differ from the numbers from last year. This is because cases are continually being prosecuted, and although most cases are handled during the same year, it can take numerous years for a case to reach its final disposition.

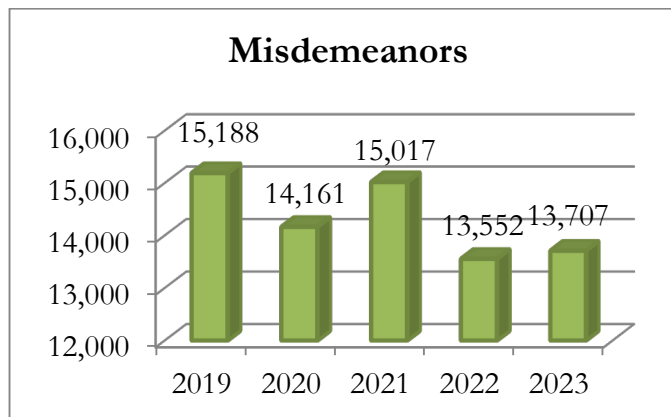


Overall, case filings for the year of 2023 have increased compared to 2022. The number of felonies and misdemeanors were both up. Although there is an increase in crime, I am optimistic that our community is still safe. Charts 1 and 2 provide the overall numbers of felonies and misdemeanors prosecuted by the Canyon County Prosecutor’s Office for the past five years.

*Chart 1: Totally Felonies past five years*



*Chart 2: Total Misdemeanors past 5 years*



It should be noted that these numbers do not reflect the other matters that the CCPA handles. These would include but are not limited to: juvenile matters, child protection matters, post-conviction matters, mental holds, on-call, search warrants, etc.

*b. Civil Division*

The Civil Division serves a much different purpose, measures its workload differently than the Criminal Division.

Private civil law firms commonly use key performance indicators related to their financial well-being: client growth rate, average fee per client, client retention rate, realization rate (billed

hours/actual hours), collection rate (paid invoices/billed hours) and the like. For several years in the mid-2010s, the CCPA floated ideas about how to bring that sort of system to its Civil Division to enhance transparency and show the true cost of in-house legal services to each Office and Department. These ideas were unable to gain traction, leaving us with more general quantitative metrics appropriate to government attorneys. Those KPIs reflect the reality that our clients are static and dependent on voter approval, and that the goal of our “firm” is to provide accurate and ethical counsel, regardless of outcome or client approval. Although we value client satisfaction as measured by EO and DA experience, my overriding duty is owed to the public interest. This means that if my team provides accurate and ethical advice, we have been successful whether or not the client’s subjective experience was favorable or their purpose satisfied.

As the second-longest tenured County EO (Treasurer Tracie Lloyd may always hold that title), I have maintained the same basic Civil Operations Model for at least 12 of my nearly 15 years.

For the purposes of this request, this operations model can be split in two: Intake/Process and Performance, both of which can be broken down into measurable components.

The General Counsel component of the Intake/Process portion is based on two primary metrics: Requests for Legal Advice (RLAs) and Client Contacts. RLAs are the more formal of the two, opened when a client asks a question requiring significant research or requests assistance that will require phased work. Client contacts include stop-by meetings, formal meetings, email exchanges, calls, etc. RLAs can turn into Client Contacts, and vice versa, depending on the level of work required or time invested. We strive to document time to completion (including any formal Deadline Compliance) and attorney time on these. Given post-pandemic turnover, reduction in staff, changes in leadership and other issues, recent record-keeping is not as complete as I would prefer. However, email retention practices and calendar items can be used to supplement existing documentation, and my team will be asked to recommit to logging uncaptured client contacts. It is worth noting that at least 270 of the Board’s action items in FY23 involved some degree of attorney review or responsibility.

Other intake metrics are in place to measure those tasks which are more specific than General Counsel. These “Other Than General Counsel” matters involve: Public Record Requests, U-Visa Application reviews, Civil Asset Forfeitures, Guardianships, and Public Administrator cases. Again, we strive to document time to completion and attorney time, as well as legal support staff time as appropriate.

My Office would be happy to work with the Auditing team and others to review these Intake/Process metrics in light of other variables such as the budget to produce metrics such as average cost per RLA for in-house legal, or average cost per Client Contact, or to calculate what percentage of a given project’s budget was spent on in-house legal assistance. What likely would be needed is new case management software to help in those calculations.

Measuring the Performance components of our operations model requires more qualitative metrics. As noted above, my focus is largely on accuracy and ethics (which includes keeping clients informed as to progress). We have long suggested that clients who disagree with our written advice memorialize their concerns for a written response. Similarly, if any client requests that oral advice be reduced to writing, we will do so – and strive to keep most in writing anyway. I have very high

expectations for my Civil team, and have no reason to believe that they are not consistently achieved. I am unaware of any sustainable complaint about the accuracy or ethical performance of CCPA Civil. Indeed, I am aware of no allegation of malpractice, of being wrong, of causing liability, of missing statutory deadlines, of violating any client's privilege. Attorney fees against the County based on Legal's work have not been assessed, and I am unaware of any actionable complaint based on Civil's advice. Anecdotally, I believe one could show that the cost of not following Civil's advice has cost the County a great deal over the years, leading to my final point: it is difficult to measure a government attorney's performance when their best work is privileged and results in no action.

Attached you will please find the extant Intake/Process KPIs for FY23; the absence of performance metrics should be understood to suggest that I am unaware of any malpractice or fault attributable to Civil's performance.

You will also see that approximately 1500 PRRs were processed by CCPA in FY23. Some of these required around 2 hours of secretary time and 15 minutes of attorney time, not including meetings or questions. Some required significantly more work, many of which did not qualify for reimbursement. The law requires that only those requests taking longer than 2 hours or more than 100 pages may be charged a fee, and then only if the subject matter is not of general public concern. In our view, this means that requests associated with private litigation not involving a public entity, or aggregate requests issued by individuals who are not representative of the general public (inmates, non-Idaho residents, etc.) are among the only ones potentially appropriate for fees. As to that class of requests, we err on the side of transparency at no cost. In FY2023 we sent 29 cost of copy letters, and received payment (and thus provided) 9. I am confident that this appropriately reflects the public interest, even though we have at least 2 attorneys and 3 legal secretaries spending hours each day processing public record requests. True transparency can be uncomfortable, time-consuming, and thankless.

It has been a hallmark of CCPA's administration of PRR during my tenure that the process serves no political or personal interest and that sensitive subject matter is fully shared with the appropriate custodians and that an opportunity to discuss internally is afforded prior to public release. Our practice contemplates the possibility that the custodian of record (an EO) for any record might disregard our advice, or value a different priority, subject to the understanding that Legal's position is a matter of internal record. I am convinced that the PRR process administered by CCPA is the most transparent and lawful in the state; it is a point of pride for us that PRIMA-certified risk managers conduct first-level review of every PRR shared with CCPA. These are experts in the field, and I am aware of no successful lawsuit alleging any deficiency in my Office's PRR process or related decision-making.

I would be happy to discuss these KPIs or any other matter involving CCPA's Civil Division. I would put their work product and professionalism up against that of any law firm in the state, and am confident that the vast majority of EOs and DAs who have come and gone during my tenure would agree.

Below is a chart that provides an overview of RLA's for the CCPA.

Chart 5: Civil RLAs for 2023

<b>OVERVIEW</b>	
<b>Combined (Open and Closed RLA Entries)</b>	255
<i>Included in RLA entries among many other projects are:</i>	
<i>Procurements</i>	25
<i>Contracts</i>	95
<i>Resolutions/ Ordinances</i>	55
<i>Civil Asset Forfeitures</i>	22
<i>Guardianship Cases/ Issues</i>	8
<i>Public Administrator Cases</i>	1
<i>Combined RLA Minutes</i>	116,808
<b>CCSO PRRs</b>	1, 090
<i>Combined PRR Minutes</i>	<i>Not tracked this period</i>
<b>X-Status PRRs</b>	445
<b>U Visa Applications</b>	50
<i>U Visa Minutes</i>	1330
<b>Client Contacts</b>	
<i>Action Items</i>	270
<i>Meetings</i>	<i>Not tracked this period</i>
<i>Emails</i>	<i>Not tracked this period</i>
<i>Phone Calls</i>	<i>Not tracked this period</i>
<i>Combined Client Contact Minutes</i>	<i>Not tracked this period</i>

3. Please provide a brief SWOT analysis for your department. List STRENGTHS, WEAKNESSES, OPPORTUNITIES, and THREATS to your department. (See an example to the right of a SWOT analysis for NETFLIX.)

The CCPA has implemented a comprehensive strategic plan and strategic management document which has been executed over the past decade. This plan has helped transform the CCPA into a model prosecution office in the State of Idaho. With Prosecutor Taylor retiring from the profession of prosecution, it would be most appropriate for the incoming prosecutor to do their own SWOT analysis.

With that said the following is a broad overview of the CCPA:

*Strength:*

The biggest strength of the CCPA is its employees, who are essential to its current success. Finding ways to keep those employees from leaving is critical. In the ever-changing landscape of the criminal justice system, it is becoming harder and harder to attract and retain talent. The same challenges are found in law enforcement. The CCPA civil division handles cases very effectively and provides accurate and ethical legal counsel to the elected offices and their departments, but know that the value of their skills in the private market is significantly greater than taxpayers can afford.

*Weaknesses:*

The biggest weakness of the CCPA is that the attorneys and staff are overwhelmed in the volume of the work they are doing and getting burned out. The CCPA needs to find ways to mitigate the overwhelming volume being handled as well as address the vicarious trauma based on the nature of the cases being dealt with.

*Opportunities:*

The CCPA is about to get a change in leadership which brings an opportunity to continue moving the Office forward.

*Threats:*

The biggest threat to the CCPA is external. With the changing political landscape and attacks on prosecutors and law enforcement, it is becoming increasingly more difficult to recruit and retain amazing personnel. Another threat is the lack of resources and funding for the CCPA to handle the ever-growing job responsibilities. Criminal cases are becoming more complex, and the volume continues to grow. This same is true for issues that the civil division is tasked with, which they are required to navigate while subjected to intense political pressures unrelated to their actual performance.

## REVENUES

**4. Please describe department generated revenues and how current events have impacted revenue receipts:**

CCPA's financial contribution to the County's operation lies mostly in the tax dollars our work saves in legal fees, damage claims, and efficiencies. Direct revenue generated by CCPA consists of approximately one million dollars per year for providing prosecutorial services to the cities, as well as the County's share of civil forfeiture proceeds awarded in court. In the past decade, the CCPA has contracted with every municipality within the County for its misdemeanor and infraction prosecution. The annual revenue from these contracts, all of which goes directly to the County, is approximately \$1,000,000. More, the savings to the cities – and most importantly all county taxpayers – of contracting with the County are significant, as are the operational efficiencies realized by the local judiciary, Clerk of the Court, and Sheriff. We do not anticipate significant change to direct revenue this year, as our fees to provide misdemeanor/infraction prosecution for the cities are not based on any profit margin.

Further, the CCPA receives approximately \$115,000 from the Treasure Valley Partnership to fund the Special Assistant United States Attorney to address the violent crime in Canyon County. This program has been very successful over the years.

5. Please outline anticipated department revenues for fiscal year 2025 including projected impacts from present circumstances:

We anticipate that our revenue stream for fiscal year 2025 will remain the same. It is anticipated that all the municipalities will continue with the current contractual agreements for misdemeanor and infraction prosecution services. The revenue line may increase by up to 3% dependent on the cities and whether they provide a COLA/salary adjustment to their employees.

6. Have you had any recent fee adjustments that you included in your projections? Do you anticipate requesting fee adjustments in the upcoming fiscal year?

The fees that we receive are based on contractual agreements with the municipalities, which may increase by up to 3%.

We also receive funding from the Treasure Valley Partnership. The Clerk of the Court has been working with the partnership on whether additional funds would be provided and/or the current contributions will remain the same.

## “A” BUDGET - PERSONNEL BUDGET

*Please use the work/spreadsheet for requesting new positions or reclassified positions. You can copy/paste the graph into this document. Please note that we are working on a benefit calculator to apply to the cost of salaries. For the time being, please identify the salary grade. Please make sure to budget for all ancillary costs in onboarding a new employee. Please note such “B” budget costs associated with a new employee in your “B” budget itemization.*

7. Please explain the need for all new position requests. Please highlight each request if more than one request:

The market for experienced attorneys willing to work in the public sector has traditionally been difficult because of high caseloads, high stress, in person appearance requirements, and comparably lower pay than some other government offices and the private sector. The CCPA’s admin team has never seen more difficult conditions for hiring and retention.

It is important to retain experienced attorneys. Newer attorneys at the beginning of the prosecution learning curve have had to rapidly scale their abilities and caseloads, without significant financial reward. The County spends a lot of money training newer prosecutors and staff, just to see them leave after a few years for better pay from other public entities or private law firms. On May 13, 2024, we were able to get approved job descriptions and adjustments to bands and positions for attorneys. We anticipate that this will lead to higher retention of deputies. We have been extremely fortunate to be fully staffed for most of the budget year. With that said, we are still behind where we should be in the number of needed positions. With the current caseloads trending upwards, the CCPA needs to be proactive in creating positions to handle mandated constitutional duties.

For FY 25’, the CCPA is requesting two positions. A Deputy III Criminal Deputy and a Victim Witness Coordinator.

a. *Deputy PA III (Criminal Deputy) (misdemeanor team lead).*

The impact of large workloads in the criminal division and inadequate funding creates an obvious problem for prosecutors by diminishing a prosecutor's ability to fully vet cases for procedural, legal or evidentiary deficiencies, adhere to the Constitutional constraints, and maintain public safety. Due to increases in forensic evidence, body camera footage, increased number of officers in the field, and other related matters, prosecutors are now required to process more complex and time-consuming cases, even on the misdemeanor level. Case management is a significant component of prosecutorial decision-making. It affects victims, the community, multimillion dollar budget decisions, and represents one of the biggest decision points in the criminal justice system. More importantly, it impacts justice, retribution, and freedom. Canyon County has always done more with less, but we are getting to a tipping point in which we need to begin to invest for the ever-expanding County needs. As indicated in this workbook, we have seen a significant increase in the criminal case loads of the Office. The CCPA requested this position last year but it was not funded. We have increased our felony case load by over 600 new charges in 2023 (4,782). Our misdemeanor case load has increased by over 200 hundred (13,707). This position is needed to provide the proper oversight, management, training, and development of new attorneys who are assigned to handle misdemeanors. The Chief Deputy of the criminal division has been responsible for this management as well as numerous other duties, including the felony dockets, juvenile dockets, Child Protection dockets, mental hearings, and others matters. This team lead will be in charge of overseeing the misdemeanor team and legal interns.

b. *Victim Witness Coordinator.*

The CCPA is requesting an additional staff member to ensure continued quality service for victims of crime. Under the Idaho Constitution and Idaho State Statute, victim services are constitutionally and statutorily mandated. This request For an additional victim witness coordinator is based on a significant increase in caseloads over the past five years, coupled with the complex needs of victims requiring comprehensive support.

The VWU caseload has grown steadily over the past five years. From 2018 to 2023, the number of cases assigned to VWU coordinators has increased by 14.4%. During the same period, the number of actions taken to support victims (letters, phone calls, meetings, etc.) has risen by 67.3%.

The current workload makes it difficult to provide victims with the quality services they deserve. VWU coordinators are struggling to find the time for essential tasks such as:

- Providing emotional support and crisis intervention.
- Same day case updates.
- Assisting victims with completing victim impact statements.
- Accompanying victims to court appearances.
- Follow up on resource referrals.



This lack of time can lead to feelings of isolation and frustration for victims as they navigate the criminal justice system, and burnout for the employee.

Also, the VWU Supervisor plays a critical role in unit performance. Currently, the supervisor carries a significant caseload, limiting time for crucial tasks such as staff training, policy development, and collaboration with other agencies. This, in turn, impacts the overall efficiency and effectiveness of the unit.

The addition of a VWC will allow the unit to distribute the workload more effectively, ensuring victims receive the personalized support they deserve. Furthermore, it will free up the supervisor's time to focus on strategic initiatives that will enhance the unit's long-term capacity and service delivery.

**8. Please provide information for step-in-grade adjustments and promotions from one grade to a new grade:**

The CCPA has worked with the County's Compensation Specialist and the County Controller' to identify those employees who are to be moved up in step and/or grade as well as promotions. Attached to this workbook is the list of those employees.

Further, we are providing updates to the following job descriptions to better reflect the current job duties and responsibilities. The requests were made by the HR department. Those positions are:

- Deputy Prosecuting Attorney, Magistrate Team Lead
- Legal IT Specialist
- CCPA Administrative Supervisor
- Civil Legal Assistant

*See Attachment*

**9. Please provide helpful information about any current vacancies that have been vacant for 6 months or more and reasons contributing to the prolonged vacancy. Is this position still needed? Are there adjustments needed to help fill this position?**

We currently have two open positions at this time. First is for a Deputy Prosecutor in the criminal division. We are still waiting for applicants to apply for the position. This will allow for a smooth transition to take place. Second, is legal support for the civil division. Considering current operations, we were assessing the need for this position in civil or in the criminal division. Currently all other positions have been filled.

## **“B” BUDGET – OPERATING EXPENDITURES**

*Please provide narrative for B budget requests. Please copy/paste “B” budget information into notes in Power Plan. Please create an itemized worksheet in the workbook/excel that you can copy/paste into this word document. You can also save the spreadsheet and send additionally for our reference.*



10. How does your total B budget this year compare to last year? Please list the net difference. Please note any significant adjustments among various line items:

Overall, the CCPA will be requesting approximately \$321,604 less than the FY24 budget. The primary reason for this decrease is from a few line items. 684330 (Vehicles) was moved to fleet. 521120 (Miscellaneous professional services) is no longer needed. 682270 (Capital construction) we completed our major remodel. We are also anticipating that costs associated with 521220 *State v. Dalrymple* may be reduced depending on the course of the trial. There are slight increases in some areas and slight decreases in others. The CCPA has remain consistent in its overall “B” operations.

### “C” BUDGET – CAPITAL BUDGET

Please describe any property, equipment, project or similar items with an estimated useful life in excess of one year and an initial cost greater than \$5,000.

- An individual item \$5,000-\$15,000 use 680 expense codes and are not depreciated.
- An individual item \$15,000 and over use 681, 682, 683, 684 codes and are depreciated.

Please copy/paste “C” budget information into notes in Power Plan using the code designations identified above. You can either copy/paste from excel or use the graph below:

Item or Project	Estimated Cost	Priority – see rating scale
Technology Replacement	\$101,475	1
State v. Dalrymple (CR14-20-07840)	\$250,000	1

### Priority Rating Scale

**Priority I: Imperative** (Must-do)

- o 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)

- o Repairs or replaces an obsolete facility or item, reduces future operating or maintenance costs, leverages funding sources

**Priority III: Important** (Could-do)

- o Provides new or expanded services, reduces energy consumption, enhances cultural or natural resources

**Priority IV: Desirable** (Would like to do)

- o Would be beneficial to operations but not an urgent need

11. How does the asset support or further the core mission of the county?

- a. Technology:

- i. Technology replacement is being requested by the IT Department. This capital expense will improve operational vitality and be able to continuing performing constitutional and statutory obligations. IT provided the CCPA with the estimated costs of replacing outdated technology in order for the CCPA to perform its job. The figure is the cost point given by IT.
  - ii. It may be worth emphasizing that failures in the County's telephone infrastructure have been significant this past year, causing significant disruption to CCPA operations. CCPA would support additional investment in that system regardless of sunk costs, to be assured of consistent baseline performance.
  
- b. State v. Dalrymple (CR14-20-07840)
  - i. This is a unique homicide that we anticipate will need to have adequate resources dedicated. The BOCC can see how expensive some of these types of trials are (i.e. the Kohberger case up north, the Vallow case in Boise). The trial has started, so this amount maybe reduced by the time the County's budget is formally approved.

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

The estimated ongoing operational costs and cost savings are articulated in the CCPA's B Budget requests. The primary operational costs are the expenditures related to the constitutional duties required of the CCPA (i.e. trials, victim services)

TITLE	CURRENT GRADE	CURRENT SALARY	TITLE REQUEST	STEP UP OR NEW GRADE	NEW SALARY	ADDITIONAL BENEFITS CALCULATION	JUSTIFICATION
DPA I	15	\$ 75,000.00	DPA II	16	\$ 83,200.00	\$ 9,870.99	This employee will hit two years' experience as of October 1, 2024. Under the job description positions within this multi-level class, this employee is eligible for promotion from a DPA I, Grade 15 to a DPA II, Grade 16.
DPA I	15	\$ 75,000.12	DPA II	16	\$ 83,200.00	\$ 9,870.84	The employee who is currently assigned to this PCN is a DPA with two years of experience. Under the definition of the positions within this multi-level class, this employee is eligible for promotion from a DPA I, Grade 15 to a DPA II, Grade 16.
DPA II	16	\$ 88,500.00	DPA III	16	\$ 97,760.00	\$ 11,146.99	This employee who is currently assigned to this PCN will hit five years' experience during FY25. She is currently assigned to the special victim's unit. Under the definition of the positions within this multi-level class, she is eligible to promote from Attorney II to Attorney III during FY25. Her salary will increase \$9,260.
DPA I	15	\$ 77,000.00	DPA II	16	\$ 83,200.00	\$ 7,463.43	The employee who is currently assigned to this PCN is a DPA I with nearly 2.5 years' experience. Under the definition of the positions within this multi-level class, this employee is eligible for promotion from a DPA I, Grade 15 to a DPA II, Grade 16. The employee's salary would change to \$83,200, which is an increase of \$6,200. Employee qualifies based on experience level for Salary Grade 16 step 1.
DPA I	15	\$ 77,000.00	DPA II	16	\$ 85,463.00	\$ 10,187.58	The employee who is currently assigned to this PCN is a DPA I with nearly 2.5 years' experience and is assigned to the district court team prosecuting felony cases. Under the definition of the positions within this multi-level class, this employee is eligible for promotion from a DPA I, Grade 15 to a DPA II, Grade 16. Based on increased responsibilities of a felony caseload, I am recommending a he be placed at the top of Salary Grade 16 step 1.
DPA I	15	\$ 75,000.12	DPA II	16	\$ 83,200.00	\$ 9,870.84	The employee who is currently assigned to this PCN is a DPA I with 2 years' experience. Under the definition of the positions within this multi-level class, this employee is eligible for promotion from a DPA I, Grade 15 to a DPA II, Grade 16.
DPA II	16	\$ 88,500.00	DPA III	17	\$ 97,760.00	\$ 11,146.99	The employee who is currently assigned to this PCN is a DPA II with 5 years' experience and is assigned to the district court prosecuting felony offenses. Under the definition of the positions within this multi-level class, this employee is eligible for promotion from a DPA II, grade 16 to DPA III, grade 17.

DPA IV	18	\$ 137,500.00	DPA IV	18	\$ 145,000.00		The employee who is currently assigned to this PCN is a deputy prosecutor with 26 years' experience and is assigned to the district court team prosecuting our most complex felony offenses. Based on his years of experience and outstanding performance, I am recommending a two-step increase to \$145,000, which is an increase of \$7,500.00.
Investigator I	15	\$ 72,841.60	Investigator II	15	\$ 76,651.00	\$ 4,680.72	The employee who is currently assigned to this PCN is an investigator with 15 years of law enforcement service. He holds an advance certification and is awaiting his master's certification. Recommended that he is moved to an Investigator II. Grade remains the same.
Investigator I	15	\$ 74,650.94	Investigator II	15	\$ 79,000.00	\$ 5,343.82	The employee who is currently assigned to this PCN is an investigator with 18 years of law enforcement service. He holds an advance certification. Recommending that he is moved to Investigator II. Grade remains the same
Investigator I	15	\$ 70,720.00	Investigator II	15	\$ 75,000.00	\$ 5,258.96	The employee who is currently assigned to this PCN is an investigator with 12 years of law enforcement service. She holds an advanced certification and holds a bachelors degree in criminal justice. Recommended that she be moved to Investigator II. Grade remains the same.
Legal Assistant I	12	\$ 48,068.80	Legal Assistant II	13	\$ 50,960.00	\$ 3,485.77	This employee who is currently assigned to this PCN has been a legal assistant for five years, has been given additional duties and responsibilities working in the SVU unit. It is recommended she be moved from Legal Assistant I, band 12, to Legal Assistant II, grade 13move from a.
Legal Assistant II - Civil Div	13	\$ 67,225.60	Legal Assitant III - Civil	14	\$ 67,225.60	\$ -	This employee who is currently assigned to this PCN has more than 10 years experience and based on the job description, it is recommended this assistant be moved from a civil legal assistant II, grade 13, to a civil Legal Assistant III, grade 14. Should not have a budgetary impact
Legal Assistant II - Civil Div	13	\$ 67,808.00	Legal Assitant III - Civil	14	\$ 67,808.00	\$ -	This employee who is currently assigned to this PCN has more than 10 years experience and based on the job description, it is recommended this assistant be moved from a civil legal assistant II, grade 13, to a civil Legal Assistant III, grade 14. Should not have a budgetary impact.
Legal Assistant II - Civil Div	13	\$ 68,369.60	Legal Assitant III - Civil	14	\$ 68,369.60	\$ -	This employee who is currently assigned to this PCN has more than 10 years experience and based on the job description, it is recommended this assistant be moved from a civil legal assistant II, grade 13, to a civil Legal Assistant III, grade 14. Should not have a budgetary impact

Systems Administration Liason	16	\$ 86,417.50	Senior Legal IT Specialist	16	\$ 90,176.00	\$ 4,524.40	This employee who is currently assigned to this PCN provides technology support within the prosecutors office. He is an exemplary employee. A new job description is being requested that mirrors the IT job descriptions. Recommending the new description be adopted and he be moved up two steps within grade 16.
DPA III - Civil	17	\$ 123,833.06	DPA IV - CIVIL	18	\$ 127,000.00	\$ 3,805.47	This employee who is currently assigned to this PCN, has more than 15 years experience. He has seen work load increase, broaden their responsibilities, gaining more experience, and continues to be an excellent employee. Based on the job description, its recommended that he be moved from DPA III - civil, grade 17, to a DPA IV - civil, grade 18.
DPA IV	18	\$ 132,021.00			\$ 132,021.00	\$ 171,797.00	New Position being requested to oversee Magistrate Team
Victim Witness Coordinator	13	\$ 58,280.00			\$ 58,280.00	\$ 83,062.00	New Position being requested for Victim Witness Team

\$ 1,563,736.34

\$ 1,651,274.20 \$ 351,515.80

Total cost of increase (new salary +  
Benefit Adjustment) **\$ 351,515.80**