



FY2027 BUDGET NARRATIVE

Please fill this out and return by May 11th. Please save the document by the name of your division, underscore, and FY2027 as follows: FAIR_FY2027

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:

Trial Court Administration is the administrative arm of the courts. The mission of the Trial Court Administrator is to support the fair and efficient administration of justice by providing effective management and support services to the trial courts. We are dedicated to upholding the rule of law, safeguarding the rights of all parties, and promoting access to justice for our community. Through strategic planning, innovation, and collaboration with judicial stakeholders, we strive to ensure the integrity, transparency, and accessibility of our court system, thereby enhancing public trust and confidence in the judicial process.

Under the direction of the Trial Court Administrator (TCA), trial court administration encompasses a range of duties related to the management and operation of trial courts within the judicial system. The staff is multifaceted and is tasked with carrying out the daily operations of the courts. The department is comprised of divisions which include jury, court assistance office, family court services, court security, guardianship/conservatorship, treatment courts, judicial and administrative staff.

Key roles of Trial Court Administration include case management within the courts; including oversight, scheduling and management of case flow for magistrate and district

courts. This involves coordinating court calendars, assigning judges, courtrooms, and court reporters, and tracking case progress.

Additionally, Trial Court Administration manages the day-to-day operations of the court, including staffing, security, accessibility, ADA requests, public records requests under I.C.A.R. 32, facilities, and equipment; ensuring that court facilities are properly equipped with staff and technology for the types of hearings scheduled. Trial Court Administration also manages budgets and finances related to court operations which include both state and county revenue sources and expenditures.

Trial Court Administration also provides community education and outreach to improve civic engagement and understanding of court processes. The Trial Court Administrator's Office offers training annually for clerks and court personnel to educate on updated court processes, changes in court rules and legislation, as well as security and safety training for courthouse staff.

Accomplishments for FY26:

Civic Education:

The court has strengthened civic education in the community by building active partnerships with local schools and expanding hands-on learning opportunities for students. Through organized mock trial competitions, students gain practical insight into the judicial process, while volunteer judges and court staff generously contribute their time to preside over these exercises and provide feedback. These efforts not only enhance students' understanding of the rule of law, but also foster critical thinking, public speaking skills, and respect for the justice system.

Court Assistance Office (CAO):

The court has experienced a noticeable rise in self-represented (pro se) litigants, driven in part by the high cost of legal services and growing public comfort with handling matters independently. As a result, more individuals are turning to the Court Assistance Office for guidance on procedures, forms, and filing requirements. To better serve this population, the court has expanded access to plain-language forms, online resources, and instructional workshops, while staff provide neutral procedural assistance to help litigants navigate the system more effectively and ensure cases proceed efficiently.

In addition to the overall increased number of contacts, CAO has also seen an increase in the number of Spanish speaking individuals receiving services in the office. CAO has done a great job scheduling appointments to help individuals with language barriers to fill out court forms. Appointments are scheduled while CAO has two employees in the office to minimize delays with daily walk-ins.

There has also been an increase in the number of kiosk users who use the kiosk to e-file. Because kiosk users often require more hands-on help, we try to balance helping other walk-ins along with assisting kiosk users with whatever tech support we can provide.

Due to a significant rise in public demand for assistance, the Family Court Services Manager and TCA staff have provided additional support and coverage to

the Court Assistance Office. This ensures continued access for the public seeking assistance.

Judicial Marshals:

Judicial marshals have demonstrated exceptional professionalism amid increasing caseloads per judge and a corresponding rise in high-stress interactions with court users. Despite these challenges, they have maintained a safe and orderly environment by effectively managing agitated or disruptive individuals, de-escalating conflicts, and ensuring proceedings continue without interruption. Ongoing training in crisis intervention, communication, and security protocols, along with close coordination with judges and staff, has strengthened their ability to respond swiftly and appropriately, safeguarding all who enter the courthouse.

Treatment Courts:

Canyon County currently has four post-conviction treatment courts in operation. The treatment courts include DUI Court, Veteran’s Treatment Court, Adult Drug Court, and Mental Health Court.

Treatment courts provide individuals with access to treatment and structured support within the community, often reducing or avoiding incarceration altogether. In Canyon County, three coordinators oversee the operation of four treatment courts, managing daily functions and administrative responsibilities. They facilitate communication among a multidisciplinary team that includes the presiding judge, attorneys, treatment providers, counselors, and probation officers, and serve as the key link between the court, participants, and team members. While each program is tailored to the specific needs of its jurisdiction and population, all adhere to state-established standards. Beyond supporting participants and their families, treatment courts benefit the broader community by lowering jail utilization and requiring participants to complete community service projects prior to graduation.

Jury Service:

The Jury Commissioner’s Office has enhanced the jury service experience by implementing a reduced term of service, minimizing disruption to citizens’ daily lives while maintaining a representative jury pool. Emphasizing a customer service–focused approach, the office has improved communication, streamlined check-in and reporting processes, and provided clear, accessible information to jurors throughout their service. These efforts have resulted in consistently positive feedback from jurors, reflecting a more efficient, respectful, and user-friendly experience, while reinforcing public confidence in the judicial system.

Top Priority Strategic Goals and Objectives for FY27:

Looking forward to FY27, they remain committed to further improving their services. Their goals include:

- Data driven decision making to set goals and priorities
- Improve Access to Justice by streamlining self-help services, language access and enhanced civic education
- Continuing to enhance expedience and precision in all their operations

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

Marshals:

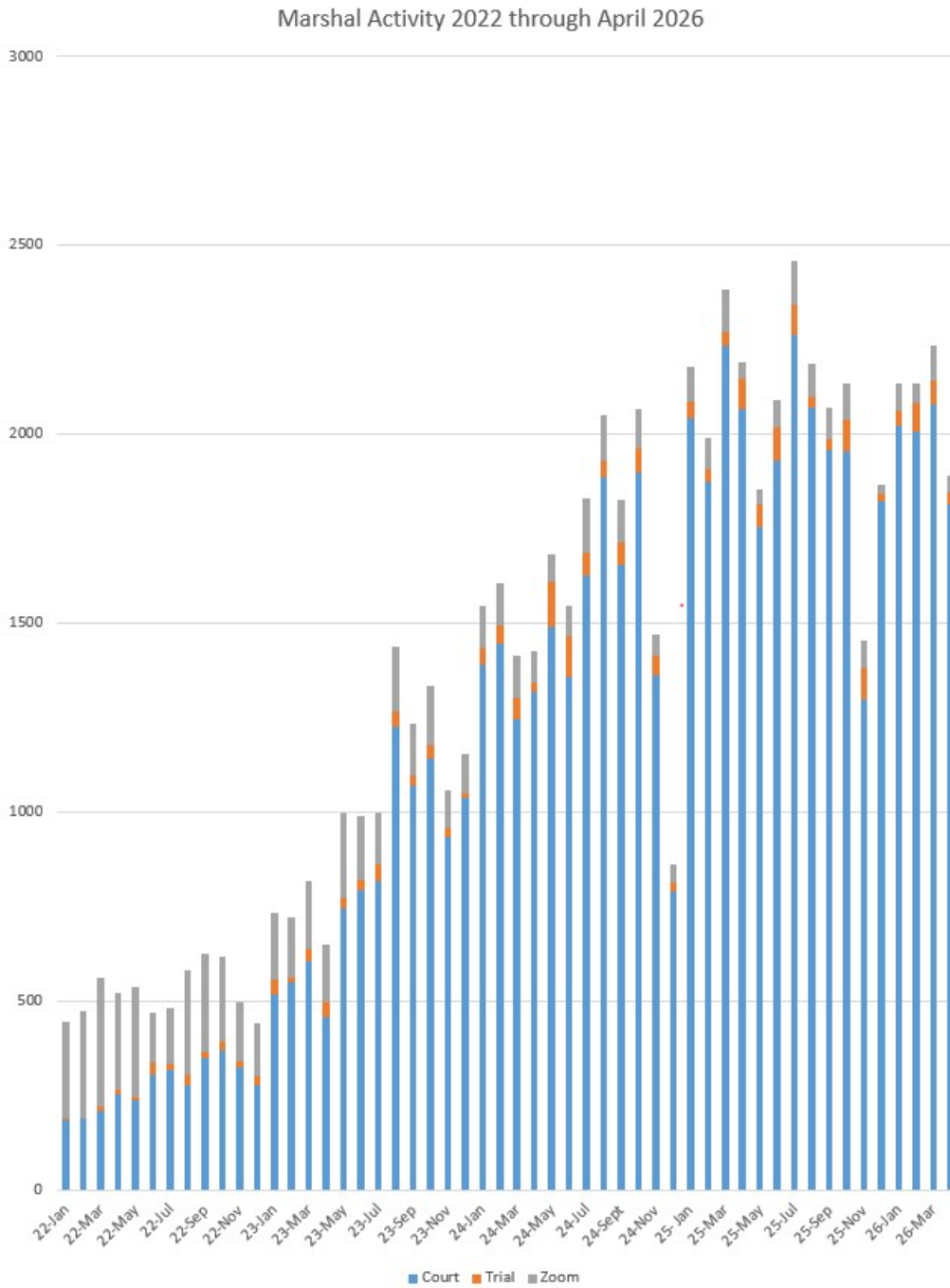
- Prohibited items detected
- Prohibited items confiscated
- Response times to calls from court staff, including, but not limited to court clerks, attorneys, judicial assistants, judges, court administration staff, treatment court personnel, etc.
- Number of courtroom disturbances resolved
- Compliance with court security protocols
- Incident reporting accuracy and timeliness
- Staffing coverage rates for courtrooms
- Courtroom coverage completion percentage
- Interactions with judges, attorneys, jurors, and the public
- Adhere and compliance with *Idaho Judicial Branch Code of Conduct for Non-Judicial Employees*

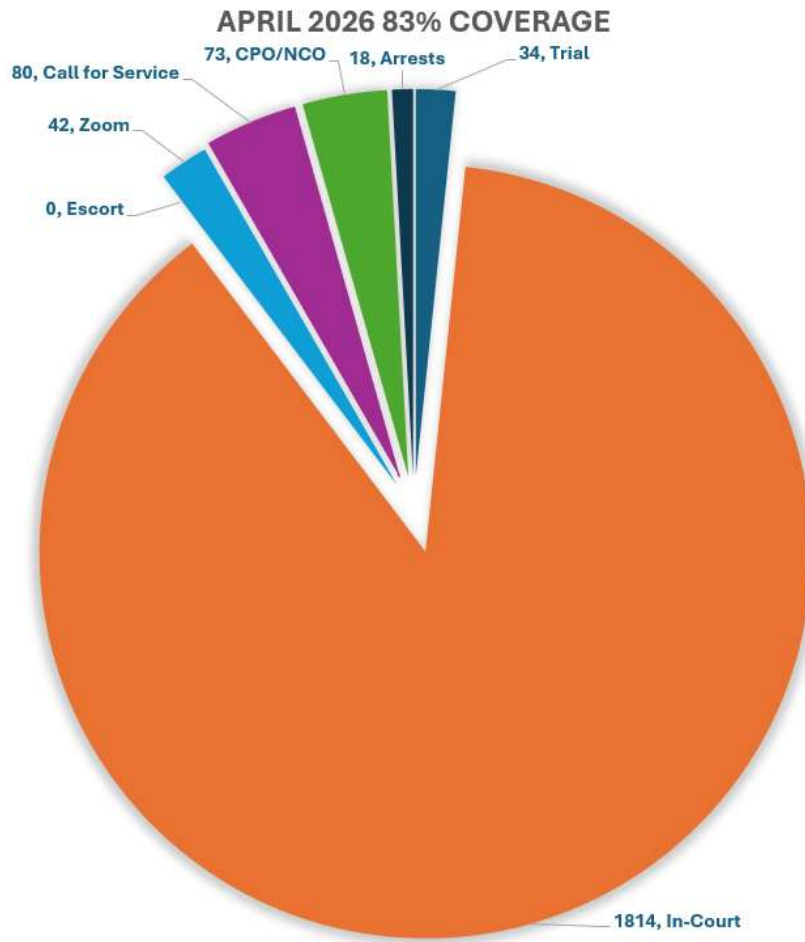
Judicial Assistants:

- Timeliness of docket preparation
- Calendar scheduling accuracy
- Case processing turnaround times
- Percentage of deadlines met
- Continuance or scheduling conflict rates
- Orders processed within required timeframe
- Error/rework rates in legal work product
- Compliance with court procedures, civil and criminal rules and judicial directives
- Responsiveness to judicial request
- Time management and prioritization effectiveness
- Coordination of courtroom logistics
- Efficiency in communication with senior judge personnel, attorneys, attorney's legal assistant staff, self-represented litigants, probation and parole officers, jail, transports and pre-trial release personnel

- Email and correspondence response times
- Attendance and punctuality
- Workload volume handled and completed per judge
- Professionalism interaction with the public and legal community
- Absenteeism rates
- Adhere and compliance with *Idaho Judicial Branch Code of Conduct for Non-Judicial Employees*

Judicial Marshals:

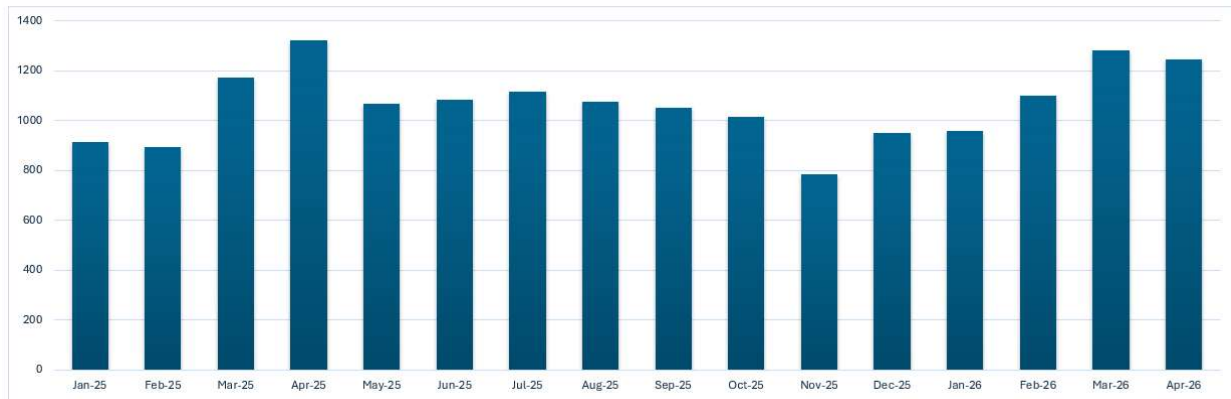




Court Assistance Office (CAO):



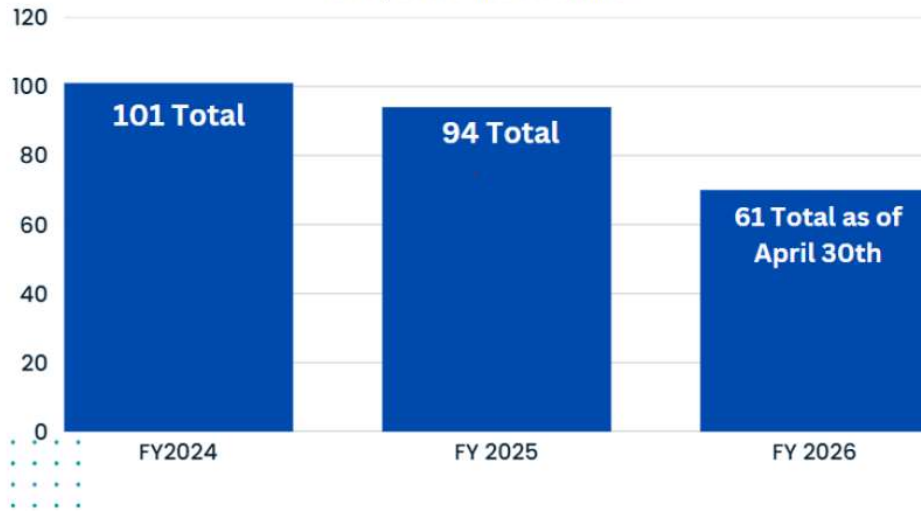
	Jan-25	Feb-25	Mar-25	Apr-25	May-25	Jun-25	Jul-25	Aug-25	Sep-25	Oct-25	Nov-25	Dec-25	Jan-26	Feb-26	Mar-26	Apr-26
Total Contacts	912	893	1171	1323	1067	1084	1114	1075	1050	1014	783	951	958	1098	1280	1247
Family Law Cases	635	611	822	990	684	725	766	767	750	708	524	632	612	753	854	834
Spanish	56	42	86	54	46	34	42	32	39	38	40	46	19	56	65	47



Jury:

FY 2024 - FY 2026 JURY TRIALS

Below shows the amount of jury trials held between fiscal year 2024, 2025 and 2026 to date.



FY 2024, 2025 AND 2026 GRAND JURY

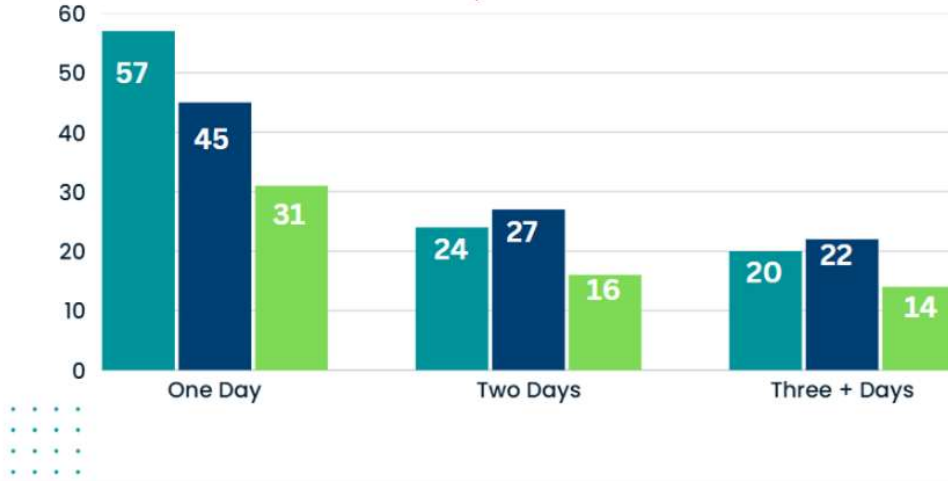
Listed below are the number of Grand Jury Session held in FY 2024, FY 2025, and FY 2026 to date (April 30th).





TRIAL LENGTH

The chart below indicates the length of each jury trial that was scheduled during FY 2024, FY 2025, and FY 2026 to date (April 30th).



REVENUES

All of the revenues have carried over. Do not change anything dealing with property taxes, sales tax, ARPA, or interest. All other lines may be updated to reflect your requested changes.

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

TCA Revenues come from several different sources. State funds supplement several areas for staff and services including Language Access, Treatment Court coordinator and drug testing funds, Court Assistance Office, and Family Court Services. Additional revenue sources include ordered court costs, fines, and fees. Revenue is also collected from Treatment Court fees, which are filtered through the priority of payment schedule as set forth by the Idaho Legislature.

Revenue for the TCA budget also includes court costs and fines as ordered by both the Magistrate and District Judges. These revenues fluctuate based on the number of adjudicated cases within the county,

Revenue from the rural counties in the 3rd Judicial District:

Third Judicial District consists of six counties (Adams, Canyon, Gem, Owyhee, Payette & Washington). Each county pays \$350.00 for a training held for the clerks during the judicial conference and Adams, Gem and Owyhee pay a percentage of the staff attorney salary based on the judges' caseload in their respective county.

5 TCA Training Fee: $\$350 \times 5 = \$1,650$

Gem County's fee: \$8,125 (3279 filed cases and Gem County has 233 filed cases from October 1, 2024 to September 30, 2025, which is 7.11% of the caseload). The staff attorney's salary and benefit cost is \$114,343.04.

Owyhee County's fee: \$3,389 (3279 filed cases and Owyhee County has 96 filed cases from October 1, 2024 to September 30, 2025, which is 2.93% of the caseload). The staff attorney's salary and benefit cost is \$115,750.03.

Adams County's fee: \$1,874 (3279 filed cases and Adams County has 45 filed cases from October 1, 2024 to September 30, 2025, which is 1.37% of the caseload). The staff attorney's salary and benefit cost is \$136,562.30.

The Idaho Supreme Court provides supplemental revenue to support positions and services in Court Assistance, Treatment Courts, and Language Access.

4. Please outline anticipated department revenues for fiscal year 2027 including projected impacts from present circumstances:

Revenues in the District Court Fund are consistent, many of the revenue sources are outside of our influence, such as, District Court fines and fees and revenue received from the State of Idaho. Revenue received from the State of Idaho has been consistent:

Court Assistance:	\$ 60,000
Treatment Court:	\$189,166
Testing:	\$178,200
Language Access:	\$161,992

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

No

“A” BUDGET - PERSONNEL BUDGET

Please contact HR for review of all requested changes and new positions. Please reach out to the controller’s office to get an estimate for benefits. 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 as a variable cost contingent on the approval of a new position. You will need to build the following lines from zero:

- 412032 Extended Shift
- 412035 Overtime
- 413050 Part-time
- 413060 Temporary
- 413065 Seasonal
- 413080 New/reclassified positions

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

No new positions requested in FY27

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

In FY27, we are requesting budget approval for the reclassification of positions within the Trial Court Administration department. After reviewing the duties and responsibilities assigned to these positions, it has been determined that the work being performed is more appropriately assigned with higher classifications. This is to ensure

that the classifications accurately reflect the level, complexity, responsibility and scope of work required of these positions.

Chief Judicial Marshal – Grade 14 to Grade 15

Deputy Judicial Marshal – Grade 12 to Grade 14

District Judge Judicial Assistant – Grade 13 to Grade 14

Justification for Reclassification:

- Appropriate alignment between duties, responsibilities and compensation
- Improved recruitment and retention outcomes
- Continual and consistent operation efficiency, service delivery

Please see attached Memo – Attachment “A”

8. 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?

“B” BUDGET – OPERATING EXPENDITURES

Please note that all “B” budget items have rolled over as is from FY26 except for:

- 577100 Computer Equipment
- 577110 Software
- 577120 Small Office Equipment
- 577121 Office Furniture

You will need to consult with IT and Facilities to build those respective lines in Euna. Whereas, last year, we requested zero-based budgeting, these are really the only variable lines that need to be constructed from scratch with input from It and Facilities. You will need justifying narrative for line items comprised within these lines.

9. 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:

FY27 “B” budget request increased by \$136,270 over FY26. Increase is due to treatment courts in the outer counties testing expense, but the state revenue received offsets the increase.

Trial Court Administration Funds			
B Budget			
Funds	FY26 Budget	FY27 Budget	Difference
104-40-285-12 - District Court	\$ 575,313	\$ 677,939	\$ (102,626)
104-40-822-92 - Family Court Services	\$ 8,075	\$ 8,075	\$ -
114-62-358-21 - Court Device	\$ 22,000	\$ 22,000	\$ -
117-80-355-12 - Court Facilities	\$ 25,000	\$ 25,000	\$ -
122-46-823-92 - Mental Health Court	\$ 49,150	\$ 57,850	\$ (8,700)
122-46-825-92 - Drug Court	\$ 62,500	\$ 103,570	\$ (41,070)
122-46-829-92 - Misdemeanor DUI Court	\$ 29,776	\$ 27,400	\$ 2,376
122-46-830-92 - Veteran's Court	\$ 13,750	\$ 13,750	\$ -
122-46-832-12 - Juvenile Drug Court	\$ 13,750	\$ -	\$ 13,750
TOTAL	\$ 799,314	\$ 935,584	\$ (136,270)

“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. Please note that all Capital lines have also been zeroed out. You will need to consult with Facilities where relevant for building these lines.

- 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.

Item or Project	Estimated Cost	Priority – see rating scale

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

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

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