



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:

Clerk-County Assistance

The County Assistance Office delivers services to qualifying residents including financial assistance for cremation expenses and the administration and oversight of medical reimbursement accounts. Additionally, the office coordinates guardian and conservator services for vulnerable adults in partnership with the Canyon County Board of Community Guardians. The mission of the County Assistance Office is to provide essential support to members of the community in circumstances where no other resources or alternatives are available.

Highlights for current or prior fiscal year:

- Fostered partnership with the Canyon County Board of Community Guardians
- Coordinated guardian and conservator services to support vulnerable adults
- Continued commitment to promoting the well-being of community members in need
- Provided financial assistance to eligible residents for cremation expenses
- Achieved increased revenue from medical reimbursement accounts

Goals & Objectives for FY27:

- Continue to provide a high-level of customer service to residents in need while maintaining a respectful, responsive and solution-oriented approach.
 - Strengthen reimbursement revenue through proactive collection of outstanding and delinquent accounts.
 - Assist in the recruitment and retention of qualified members to serve on the Board of Community Guardians.
2. Please provide any relevant data measures or key performance indicators or any metrics by which you measure production and performance in your department.
- Reviewed and processed 25 cremation assistance applications for eligible residents.
 - Recorded and reconciled \$238,255 in medical reimbursement payments to the County and State in FY25.
 - Retained \$21,695.46 in administrative fees for processing medical reimbursements in FY25; projected administrative fees for FY26 are estimated to be \$43,200.
 - Managed daily finances for approximately 30 protected individuals, including paying monthly expenses, reconciling bank statements, ensuring tax compliance, and preparing and filing annual guardian/conservator reports with the court.
 - During the first and second quarters of FY26, approximately \$180,000 in expenses were administered on behalf of individuals under the care of the Board of Community Guardians.
 - Guardianship and conservatorship duties are inherently human-centered, requiring judgment, advocacy, emotional support, and individualized decision-making for vulnerable adults. As a result, these responsibilities are not always easily captured through quantitative measures.

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:

County Reimbursement

The County Assistance office continues to process medical reimbursement payments for approved medical indigency cases. FY26 revenues are projected to increase over FY25. Additional resources to actively collect on unpaid medical reimbursement accounts positively impacts collection revenue as well as the sale of homes, generating lump sum payments to clear the liens.

Administration Fees

The County Assistance Office administers and manages medical reimbursement accounts on behalf of both Canyon County and the State’s Catastrophic Health Care Cost Program. The County retains a 30% administrative fee for the management of these medical accounts. Each May, the County remits the required reimbursement to the State and retains the authorized administrative fee at that time.

Guardian Ad Litem Reimbursement

For each new guardian/conservator case accepted by the Board of Community Guardians, a Guardian Ad Litem attorney is required to provide services by submitting a report to the Court. Funds are allocated by the County to pay the attorney fees. The reimbursement funds, administered by the State Public Defender’s office, are available each fiscal year in the amount of \$500,000 for all counties to seek reimbursement of the amounts paid for Guardian Ad Litem services.

Guardian & Conservator Fees

The Board of Community Guardians (BOCG) collects monthly fees ranging from \$25 to \$50 per client, as ordered by the Court upon approval of a guardianship and conservatorship. These fees generate an average monthly revenue of approximately \$1,000.

Funds collected are used to cover various operational expenses, including mileage, postage, office supplies, Court Visitor reports, annual membership dues, and client-related activities. By covering these costs, BOCG funds help reduce the amount of operating support required from the County. In certain circumstances, the Board may also use these funds to assist clients who lack sufficient financial resources.

As of May 1, 2026, the BOCG maintains a balance of approximately \$16,149 in its checking account and \$23,440 in a money market account. All BOCG fees are collected and managed by the County Assistance Office and are held in accounts separate from standard County-managed funds.

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

	FY27	FY26
County Reimbursement	\$108,000	\$98,400
Administrative Fees 30% (based on State reimbursement of \$178,000)	\$53,400	\$43,200
Guardian Ad Litem services	\$5,000	\$12,500
TOTAL:	\$166,400	\$154,100

The Guardian Ad Litem budget for FY26 is set at \$20,000. For the previous 6 months, approximately \$1,935.00 has been expended. Estimated expenses for guardian ad litem services are expected to be approximately \$500-\$850 per month or \$10,000 per year. Reimbursement from the State Public Defender’s office is estimated to be 50% of the \$10,000 budgeted amount or \$5,000.

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?

None

“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:

None requested

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

None requested

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?

None

“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:

	Total Budget
FY26	\$401,703
FY27	\$378,807
Net decrease	\$22,896

413075	The adjustments for the Compensation Program decreased from \$7,682 to \$0
413080	The reclassified position allocation decreased from \$4,314 to \$0
521190	The Guardian Ad Litem expenses decreased from \$20,000 to \$10,000
577110	The software subscription fee of \$1,200 for Quick books is eliminated
577120	The small office equipment expense of \$900 is eliminated

“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
N/A		

Priority Rating Scale

Priority I: Imperative (Must-do)

- Corrects a public health or safety condition, satisfies legal obligation, prevents severe damage to county property, essential to providing mandated services

Priority II: Essential (Should-do)

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

Priority III: Important (Could-do)

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

Priority IV: Desirable (Would like to do)

- Would be beneficial to operations but not an urgent need

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?