



FY2027 BUDGET NARRATIVE

INTRODUCTORY INFO/HIGHLIGHTS/GOALS

1. Deputy Clerks provide essential clerical and administrative support to the courts and are responsible for the accurate processing, maintenance, and preservation of all court records and filings. The Clerk’s Office is committed to serving the citizens of Canyon County, as reflected in our mission statement: “Serving all of Canyon County in an efficient, accurate, and friendly manner.”

Accomplishments for FY26:

- **Implemented a new public queueing system within the Court Clerk’s Office to improve customer flow, enhance organization, reduce confusion at service counters, and create a more efficient and consistent experience for the public and staff.**

Top Priority Strategic Goals and Objectives for FY27:

- **Reallocate existing personnel funding to continue correcting identified pay grade inequities without requesting additional budgetary resources**
- **Expand employee recognition and appreciation efforts to support morale, retention, and workplace culture through modest but meaningful staff engagement initiatives**

Key Operational Data	2024	2025	Change	Percentage Change
Civil/Family Law Cases Opened	12,795	14,830	+2,035	+15.9%
Criminal Cases Opened	25,923	26,391	+468	+1.8%
Electronically Filed Envelopes	137,627	156,179	+18,552	+13.5%

REVENUES

1. Revenue activity associated with Court Clerk operations is gathered, monitored, and reported through the Trial Court Administrator's Office as part of the Court's centralized financial reporting and oversight processes.

“A” BUDGET - PERSONNEL BUDGET

1. The Court Clerk’s Office is not requesting any new positions for FY27. Instead, our office is proposing the elimination of PCN 675 and the reallocation of those existing personnel funds to continue addressing pay grade inequities identified during FY26. If approved, this reallocation would fully correct the remaining identified pay grade inequities within the Court Clerk’s Office and align affected positions with the intended compensation structure. HR has been consulted regarding this proposal. This change would have no additional fiscal impact.
2. Overtime funding is proposed to increase by \$8,000 to better align with operational demands after the FY26 overtime budget was exhausted approximately 60% through this fiscal year. The increase will be fully offset through the reallocation of existing personnel savings resulting from reduced part time staffing and will create no additional fiscal impact.
3. Part time personnel funding is reduced by \$20,000 following the departure of a part time employee whose position is not being replaced, reflecting continued efforts to reduce long term reliance on part time staffing and realign existing resources to operational priorities.

“B” BUDGET – OPERATING EXPENDITURES

<u>Line Item</u>	<u>Description</u>	<u>FY27 Request</u>	<u>Note</u>	<u>Increase/Decrease From FY26</u>
533301	Service Contracts	\$4,200	Covers anticipated 10% vendor increase at Spring 2027 renewal.	Decrease of \$1,000
542203	Cellular Phones	\$3,000	Reduction reflects return of two unnecessary devices.	Decrease of \$500
545505	Hotel	\$0	Line item sunset; funds reallocated to Employee Appreciation following expiration of FY26 furlough reduction.	Decrease of \$1,500
548012	Interpreter Fees	\$0	Transferred to Trial Court Administrator’s Office for centralized oversight and authorization.	Decrease of \$95,282

548401	Employee Appreciation	\$6,000	Increased through reallocation of existing Hotel funds; no new fiscal impact.	Increase of \$5,400
551010	Office Supplies	\$20,000	Increase accounts for inflationary costs and operational needs.	Increase of \$2,000
577100	Computer Equipment	\$14,000	One-time purchase of three printers approved by IT.	Decrease of \$86,000

“C” BUDGET – CAPITAL BUDGET

The Court Clerk’s Office is not requesting any items within the “C” Budget for FY27. Existing facilities and equipment continue to meet operational needs, and no capital expenditures are anticipated at this time.

BUDGET PHILOSOPHY

The FY27 Court Clerk's Office budget was developed with a focus on strategic reallocation, operational sustainability, and responsible stewardship of existing resources. The proposed budget does not pursue meaningful budget expansion, but instead reflects a deliberate effort to evaluate current expenditures, staffing structures, and operational priorities in order to better align existing resources with the ongoing operational demands of the courts.

As the official record keeper for the Court, the Court Clerk's Office manages a high volume and service driven operation that requires consistency, accuracy, and workforce stability across multiple divisions and case types. This year's budget prioritizes long term operational sustainability through targeted compensation alignment, selective operational reinvestment, and the reallocation of funding from lower priority expenditures into areas expected to provide greater long term operational value.

Overall, the proposed budget reflects an intentional effort to balance fiscal restraint with the operational realities of a high volume court system. Through strategic reallocation and targeted reinvestment, the Court Clerk's Office seeks to maintain reliable service, support workforce stability, and ensure continued operational consistency while remaining positioned to serve the public and the Court in an efficient, accurate, and responsible manner.