



## FY2027 BUDGET NARRATIVE

### INTRODUCTORY INFO/HIGHLIGHTS/GOALS

**Office Responsibilities:** The Canyon County Prosecutor’s Office (CCPA) is the cornerstone of Canyon County’s legal and public safety infrastructure, leading to the prosecution of criminal offenses—ranging from traffic violations to first-degree murder—to uphold the rule of law and protect our community. In addition to its core criminal justice mandate, CCPA safeguards the community’s most vulnerable people through mental commitments, guardianships, and child protection cases.

Equally significant is CCPA’s function as legal counsel to Canyon County’s elected officials and department heads, providing strategic guidance and legal advice on civil litigation, employment law, contract negotiation, and public records compliance. CCPA’s civil attorneys serve as advisors and risk managers, helping county leadership navigate complex legal issues, minimize liability exposure, and ensure decisions are made in accordance with applicable law and sound legal principles. CCPA’s civil team also reviews, drafts, and advises on county ordinances, policies, and procedures that shape county operations and governance across all departments.

#### **Mission Statement**

- Protect the people of Idaho by vigorously and effectively enforcing the law and pursuing justice for all without fear, favor, or affection.
- Protect the innocent, convict and appropriately punish the guilty, and protect the rights of victims.
- Whenever possible, deter criminals from reoffending and rehabilitate offenders to be contributing members of society.

### **Accomplishments for FY26:**

- *Brought a substantial portion of civil litigation in-house, creating savings for taxpayers.*
  - Under the leadership of the Civil Division and Aaron Bazzoli, CCPA significantly expanded its ability to manage civil litigation internally rather than relying on outside counsel for routine county matters. This is a recent transition, but it has already generated meaningful cost savings for Canyon County taxpayers by reducing expenditures on contracted legal services.
- *Strengthened attorney recruitment and retention efforts.*
  - Through targeted salary adjustments to keep CCPA competitive with comparable government agencies and prosecutor's offices, CCPA has seen a noticeable improvement in both the quantity and quality of attorney applicants. We have also experienced improved retention among deputy prosecutors, which lowers turnover-related costs, preserves institutional knowledge, and lowers the operational disruptions associated with recruiting and training new attorneys.
- *Maintained high-quality prosecution and public safety services despite increasing caseloads.*
  - CCPA has continued to effectively prosecute a wide range of criminal offenses while continuing the trend of increased guilty verdicts during Prosecutor Boyd's administration.

### **Top Priority Strategic Goals and Objectives for FY27:**

- *Implement salary adjustments for lower-paid support staff positions.*
  - A comprehensive salary review comparing similarly situated government entities revealed that several key support positions—including victim-witness coordinators and legal assistants—remain below market compensation levels. These employees perform essential functions that directly support prosecutions, victim services, case preparation, and day-to-day office operations. Competitive compensation is necessary to improve recruitment, reduce turnover, maintain operational stability, and recognize the critical role these employees play in the justice system.
- *Address facility and workspace limitations caused by continued office growth.*
  - CCPA is rapidly outgrowing its current office space, even after returning positions during the previous budget cycle. Continued growth in criminal caseloads, civil litigation responsibilities, staffing needs, and public records demands has placed significant strain on available workspace, meeting areas, and operational capacity. Long-term planning is needed to ensure the office can continue to effectively serve Canyon County while maintaining employee productivity, confidentiality, and efficient public service.
- *Expand Civil Division capacity to meet increasing legal demands.*
  - The growing volume of public records requests, employment matters, policy review, contract analysis, and in-house litigation continues to place increased demands on the Civil Division. Additional staffing resources are necessary to maintain timely legal support for county departments and reduce reliance on outside counsel.

- *Continue improving recruitment and retention across all divisions.*
  - CCPA will continue evaluating compensation, workload balance, professional development opportunities, and workplace support in order to remain competitive in attracting and retaining highly qualified attorneys and professional staff in an increasingly competitive legal market.

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

The Canyon County Prosecutor’s Office measures performance through a combination of quantitative workload data, case outcome metrics, timeliness standards, and operational efficiency indicators across both the criminal and civil divisions.

On the **criminal** side, performance measures include the number of felony and misdemeanor cases screened and filed, jury trial outcomes, and management of case backlogs and aging caseloads. Additional indicators include the effectiveness of specialty court participation and diversion outcomes where appropriate, as well as overall conviction and resolution success rates.

On the **civil side**, performance is measured by the volume of public records requests processed, volume of requests for legal advice (RLAs) processed, number of civil matters handled in-house versus referred to outside counsel, and associated cost savings achieved through reduced reliance on contracted legal services. Additional metrics include the number of contracts, ordinances, resolutions, and policies reviewed or drafted, as well as responsiveness and turnaround time for legal advice provided to elected officials and county departments.

## 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.*

1. Please describe department generated revenues and how current events have impacted revenue receipts:
  - Our major city contracts for misdemeanor prosecution have not yet been finalized, but we expect an increase from \$900,000 to \$969,000 for our Nampa contract, and a substantial increase for our Caldwell contract. Negotiations are ongoing at this point.
2. Please outline anticipated department revenues for fiscal year 2027 including projected impacts from present circumstances:
  - We anticipate increases for our city contracts.
3. Have you had any recent fee adjustments that you included in your projections? Do you anticipate requesting fee adjustments in the upcoming fiscal year?
  - N/A

## “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

CCPA is in the process of completing its performance evaluations to determine which of our employees will qualify for promotions and/or step increases. For now, we are requesting two additional positions, and separately, an upward adjustment of 4.5% for our “A” budget to ensure that our lower-paid employees get the necessary market adjustments that our attorneys received during the prior budget cycle:

- DPA Civil Attorney      Grades 16-18      Max Salary \$162,636.24 (top of grade 18)
- DPA Public Affairs      Grade 15      Max Salary \$99,637.05 (top of grade 15)
- Plus an additional 4.5% increase, to be focused on lower-paid employees

**Please note that this will not result in a 4.5 percent pay increase for all employees.** Rather, we will be evaluating potential promotions and necessary market adjustments, focusing primarily on our lower-paid employees. Some employees may be adjusted by 1.5 percent, and others (like some of our lowest-paid legal assistants earning several dollars an hour less than comparable agencies) may need to adjust upward closer to 6 or 7 percent.

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

### *DPA Civil Attorney*

Due to the ever-increasing demand for responses to public records requests, combined with the expanding volume and complexity of civil matters handled by the County Prosecutor’s Office, CCPA is requesting funding for an additional Deputy Prosecuting Attorney-Civil position. Over the past 16 months, the civil team has assumed responsibility for keeping substantially more litigation and legal work in-house in an effort to reduce outside counsel costs. While this approach has created long-term value and cost efficiencies for the county, it has also significantly increased the workload placed on existing civil staff. Additionally, our need to provide responses to requests for legal advice continues to grow with the county’s population.

An additional DPA-Civil attorney would help ensure the office can continue to meet statutory public records request deadlines, continue our practice of effectively managing litigation in house, provide legal guidance to county departments, and maintain a high standard of public service while addressing the growing operational demands placed upon the Civil Division.

*DPA Public Affairs*

We are requesting approval for a new Deputy Prosecuting Attorney position dedicated to public affairs. Like the Sheriff's Office, the Canyon County Prosecutor's Office manages a high volume of criminal matters that generate multiple media inquiries each day, along with an ongoing need for timely and accurate press releases. Unlike other county departments, however, our office operates under strict legal and ethical constraints regarding what information can be disclosed publicly. These obligations require the oversight and judgment of a licensed attorney to ensure compliance, protect the integrity of prosecutions, and minimize liability risks for the County—all while also maintaining public confidence and transparency of County operations to the full extent possible.

At present, the growing volume of media requests is being managed through an informal, piecemeal process in which members of the executive team must divert time from their primary responsibilities to draft press releases and respond to inquiries as they arise. Establishing a dedicated Deputy Prosecuting Attorney for public affairs would provide legally and ethically sound communication with the public and media while allowing executive staff to remain focused on core prosecutorial and administrative functions.

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

Step-in-grade adjustments and promotions will be provided on a separate sheet (this will be provided in the coming weeks after our performance reviews, which are in process, are finalized).

6. 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?

Currently, we only have one open attorney position, one open legal assistant position, and one open paralegal position. We anticipate that we will be able to fill those. All three of those positions are needed. Having returned multiple positions to the BOCC during the last budget cycle to fund much-needed pay increases for our attorneys, we are not in a position to return any PCNs this year.

## “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.

7. 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:

CCPA has made several smaller adjustments to its “B” budget in Questica, most of which provide explanatory notes. Below are the major adjustments.

- *Create a “major litigation” fund of \$50,000.*
  - This would apply only to costs in cases of great significance/complexity, such as multi-defendant gang homicides, or a murder case where expensive experts might be needed to testify as to ballistics, blood spatter, etc.
- *Increase fuel related line items by 50%.*
  - Due to the volatility in fuel prices and the increase in cost of gas and airfare, we are asking for a 50% increase in fuel-related line items as follows:
    - Expert Witness Mileage: increase from \$1,000 to \$1,500;
    - Expert Witness Airfare: increase from \$8,000 to \$12,000;
    - Lay Witness Mileage: increase from \$3,000 to \$4,500;
    - Lay Witness Airfare: increase from \$9,000 to \$13,500;
    - Regular Airfare: increase from \$10,000 to \$15,000
- *Increased legal research fees line item from \$48,000 to \$56,172.*
  - This accounts for the increase in cost of our Westlaw subscription.
- *Increased training budget by \$10,000*
  - Currently we have a \$20,000 training budget. This has traditionally been focused on the attorneys. However, recognizing that it is important for our victim-witness coordinators, paralegals, legal assistants, and investigators also receive training, we are requesting an increase to \$30,000 so that all of our staff can regularly receive training.
- *Requested \$86,000 computer equipment line item per IT recommendation*
  - Many of our deputies use out-of-date computer equipment. We agree with IT’s recommendation to replace this equipment.
- *Decreased software line item from \$280,000 to \$216,700*
  - Our software line item has decreased by more than \$60,000 due to the increased costs of onboarding Karpel last year.

**“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
Office improvements - carried over from FY26	\$17,000	II
Build out additional office space on third floor of courthouse	unknown	I

**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

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

*Office improvements—carried over from FY26:*

These improvements include updates previously discussed during the FY26 budget cycle, including the addition of tables for the CCPA training room, which currently lacks adequate seating and workspace capacity for all attorneys and staff during trainings and meetings. The project also includes minor improvements within the Civil Division workspace to improve efficient use of existing office space. These improvements support ongoing staff development and training and operational efficiency necessary for the office to effectively carry out its public safety and legal responsibilities.

*Build out additional office space on third floor of courthouse:*

The Canyon County Prosecutor's Office has outgrown its current office space, even after returning several positions during the prior fiscal year. Attorneys are, in some cases, doubled up in offices. Continued growth in criminal caseloads, civil litigation responsibilities, public records compliance, and staffing demands has created significant operational strain on the office's existing workspace capacity. As staffing needs continue to increase, attorneys will be required to temporarily share offices in the coming months, creating substantial challenges to day-to-day operations.

CCPA's prosecutorial and civil legal work requires our attorneys to regularly participate in confidential meetings with law enforcement officers, victims, witnesses, county officials, and members of the public. Attorneys also regularly appear remotely for court hearings and proceedings via Zoom, often multiple times throughout the day. Shared office arrangements make it extremely difficult for two attorneys to simultaneously conduct confidential meetings, prepare for hearings, participate in remote court proceedings, and complete legal work without significant interruptions.

Expanding office space is necessary to support both the continued delivery of effective prosecution services as well as CCPA's civil legal representation.

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

Operational costs associated with the office improvements are expected to be minimal and mostly limited to routine maintenance and normal facility upkeep. The additional office space buildout may result in modest increases related to utilities, maintenance, furniture, and technology infrastructure; however, these costs are expected to be offset by improved operational efficiency, increased productivity, and reduced workplace disruptions caused by overcrowding and shared office arrangements.

Additionally, adequate workspace supports employee retention and recruitment efforts by providing a more functional and professional work environment. It is almost unheard of for attorneys to be expected to office-share, and such arrangements could be detrimental to our ability to retain attorneys. Expanded office space will also help CCPA continue to effectively manage increasing caseloads and civil legal demands without excessive reliance on outside legal services or temporary operational workarounds.