

IDAHO TRIAL COURT FINANCING REPORT - STATEWIDE TOTALS BY DISTRICT (EXCLUDES JAIL AND SHERIFF COSTS)

COUNTY FISCAL YEAR ENDED SEPTEMBER 30, 2019 *

IDAHO TRIAL COURT FUND BALANCES								STATEWIDE TOTALS
	DISTRICT 1	DISTRICT 2	DISTRICT 3	DISTRICT 4	DISTRICT 5	DISTRICT 6	DISTRICT 7	TOTALS
District Court Fund:								
Beginning Balance 10/1/2018	\$1,685,199	\$1,197,380	\$4,577,970	\$7,342,330	\$2,802,994	\$1,894,241	\$8,304,198	\$27,804,312
Total Revenues	5,080,031	1,764,279	11,442,741	17,647,605	3,144,352	4,071,095	9,855,784	53,005,887
Total Expenses	(4,890,770)	(1,744,952)	(11,101,408)	(16,633,479)	(2,331,485)	(4,188,480)	(9,401,288)	(50,291,862)
Ending Balance 9/30/2019	\$1,874,460	\$1,216,707	\$4,919,303	\$8,356,456	\$3,615,861	\$1,776,856	\$8,758,694	\$30,518,337
Total Taxes Included Above:								
Property Tax Revenue	\$2,479,470	\$716,797	\$5,888,052	\$12,654,818	\$1,438,429	\$2,720,673	\$5,357,102	\$31,255,341
Sales Tax Revenue	\$25,132	\$127,660	\$217,917	\$0	\$34,029	\$137,089	\$486,491	\$1,028,318
Court Facilities Fund:								
Beginning Balance 10/1/2018	\$465,173	\$346,768	\$1,029,721	\$304,794	\$465,820	\$219,622	\$318,450	\$3,150,348
Total Revenues	195,802	48,585	133,898	212,995	206,112	53,855	119,666	970,913
Total Expenses	(53,386)	(31,348)	(27,443)	(324,079)	(6,963)	(146,002)	(15,859)	(605,080)
Ending Balance 9/30/2019	\$607,589	\$364,005	\$1,136,176	\$193,710	\$664,969	\$127,475	\$422,257	\$3,516,181
Total Taxes Included Above:								
Sales Tax Revenue	\$0	\$0	\$2,280	\$0	\$0	\$0	\$0	\$2,280
Interlock Device Fund:								
Beginning Balance 10/1/2018	\$169,824	\$71,287	\$214,270	\$3,497	\$208,877	\$408,881	\$126,089	\$1,202,725
Total Revenues	21,053	7,495	18,941	33,686	15,265	7,792	12,510	116,742
Total Expenses	(9,796)	(97)	(12,539)	(32,970)	(14,385)	(3,286)	(13,678)	(86,751)
Ending Balance 9/30/2019	\$181,081	\$78,685	\$220,672	\$4,213	\$209,757	\$413,387	\$124,921	\$1,232,716
Total Taxes Included Above:								
Sales Tax Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Drug Court, Mental Health Court, and Family Court Services Fund:								
Beginning Balance 10/1/2018	\$40,025	\$139,163	\$23,865	\$5,124,499	\$256,511	\$712,059	\$258,921	\$6,555,043
Total Revenues	218,695	295,501	104,129	2,143,379	630,570	725,809	2,939,898	7,057,981
Total Expenses	(215,773)	(218,825)	(40,819)	(1,874,692)	(524,913)	(575,247)	(2,278,181)	(5,728,450)
Ending Balance 9/30/2019	\$42,947	\$215,839	\$87,175	\$5,393,186	\$362,168	\$862,621	\$920,638	\$7,884,574
Total Taxes Included Above:								
Sales Tax Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Court Funds:								
Beginning Balance 10/1/2018	\$0	\$0	\$196,703	\$0	\$205,162	\$0	\$98,573	\$500,438
Total Revenues	-	-	450,358	-	26,250	-	508,950	985,558
Total Expenses	-	-	(311,033)	-	(14,157)	-	(573,006)	(898,196)
Beginning Balance 10/1/2018	\$0	\$0	\$336,028	\$0	\$217,255	\$0	\$34,517	\$587,800
Total Taxes Included Above:								
Sales Tax Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OF ALL FUNDS								
Beginning Balance 10/1/2018	\$2,360,221	\$1,754,598	\$6,042,529	\$12,775,120	\$3,734,202	\$3,234,803	\$9,007,658	\$39,212,866
Total Revenues	5,515,581	2,115,860	12,150,067	20,037,665	3,996,299	4,858,551	12,927,858	62,137,081
Total Expenses	(5,169,725)	(1,995,222)	(11,493,242)	(18,865,220)	(2,877,746)	(4,913,015)	(11,709,006)	(57,610,339)
Ending Balance 9/30/2019	\$2,706,077	\$1,875,236	\$6,699,354	\$13,947,565	\$4,852,755	\$3,180,339	\$10,226,510	\$43,739,608
Total Taxes Included Above:								
Property Tax Revenue	\$3,523,478	\$716,797	\$650,720	\$12,915,689	\$1,438,429	\$2,720,673	\$5,357,102	\$31,255,341
Sales Tax Revenue	\$25,132	\$127,660	\$286,340	\$7,357	\$34,029	\$137,089	\$486,491	\$1,030,598

OTHER COUNTY ALLOCATIONS								TOTAL DISTRICTS
	DISTRICT 1	DISTRICT 2	DISTRICT 3	DISTRICT 4	DISTRICT 5	DISTRICT 6	DISTRICT 7	TOTAL
Juvenile Corrections Fund (Block):								
Total Revenues	\$323,298	\$1,102,687	\$583,513	\$818,912	\$419,806	\$276,168	\$574,858	\$4,099,242
Tobacco Tax Fund:								
Total Revenues	\$433,208	\$275,405	\$729,100	\$1,240,565	\$496,698	\$321,085	\$675,494	\$4,171,555
Millennium Fund - Youth Court/Status Offender:								
Total Revenues	\$0	\$0	\$8,325	\$0	\$0	\$0	\$10,437	\$18,762
Justice Fund*:								
Total Revenues	\$3,558,044	\$22,648	\$324,032	\$7,202	\$8,900,671	\$2,428,019	\$8,837,304	\$24,077,920
* Excludes Jail and Sheriff								
Misdemeanor Probation Fund:								
Total Revenues	\$311,712	\$662,720	\$505,040	\$636,604	\$1,314,324	\$268,135	\$464,696	\$4,163,231
Current Expense Fund*:								
Total Revenues	\$0	\$1,390,422	\$734,504	\$27,783	\$786,783	\$0	\$2,251,202	\$5,190,694
*Includes only Criminal Justice, Juvenile Justice, and Court Revenues, Excludes Jail and Sheriff.								
TOTAL OTHER COUNTY ALLOCATIONS	\$ 4,302,964	\$ 2,351,195	\$ 2,301,001	\$ 1,912,154	\$ 11,498,476	\$ 3,017,239	\$ 12,239,133	\$ 37,622,162

**IDAHO TRIAL COURT
EXPENSES**

	DISTRICT 1	DISTRICT 2	DISTRICT 3	DISTRICT 4	DISTRICT 5	DISTRICT 6	DISTRICT 7	TOTAL DISTRICTS
Deputy Clerks								
Number of Full Time Positions	90.00	35.00	95.00	150.00	65.75	45.00	81.05	561.80
Number of Part Time Positions	5.50	13.00	5.00	1.00	6.50	5.00	18.25	54.25
Total Salaries	\$ 3,554,742	\$ 1,577,302	\$ 3,931,259	\$ 5,355,216	\$ 2,670,018	\$ 1,708,093	\$ 3,146,776	\$ 21,943,406
Total Benefits	1,603,912	622,085	1,862,243	2,473,272	1,076,305	1,038,884	1,534,723	10,211,423
Total Personnel Costs	5,158,654	2,199,386	5,793,502	7,828,488	3,746,323	2,746,977	4,681,500	32,154,829
Total Operations	296,794	281,195	351,816	359,446	427,803	472,126	937,077	3,126,258
Total Capital Improvements/Equipment	9,953	6,731	29,673	34,283	241,727	182,803	5,137	510,307
Less: Transfers In from Other Counties	-	-	-	-	-	-	-	-
Total Deputy Clerks Expenses	\$ 5,465,400	\$ 2,487,313	\$ 6,174,991	\$ 8,222,217	\$ 4,415,853	\$ 3,401,906	\$ 5,623,714	\$ 35,791,393
Jury Staff								
Number of Full Time Positions	3.00	-	1.00	5.00	4.25	2.00	2.00	17.25
Number of Part Time Positions	-	3.00	3.00	1.00	4.00	1.00	4.00	16.00
Total Salaries	\$ 115,392	\$ 54,306	\$ 126,862	\$ 212,161	\$ 206,907	\$ 78,286	\$ 86,750	\$ 880,663
Total Benefits	74,572	20,352	54,450	88,348	87,567	48,264	37,223	410,776
Total Personnel Costs	189,964	74,658	181,312	300,508	294,474	126,550	123,973	1,291,439
Total Operations	4,438	103,291	174,294	477,129	100,138	49,706	63,132	972,128
Total Capital Improvements/Equipment	-	-	-	7,995	-	-	-	7,995
Less: Transfers In from Other Counties	-	-	-	-	-	-	-	-
Total Jury Staff Expenses	\$ 194,402	\$ 177,948	\$ 355,606	\$ 785,632	\$ 394,612	\$ 176,256	\$ 187,105	\$ 2,271,561
Bailiff/Court Security								
Number of Full Time Positions	33.00	4.00	5.00	31.00	27.00	14.00	17.00	131.00
Number of Part Time Positions	2.00	-	11.00	3.00	5.00	-	1.00	22.00
Total Salaries	\$ 1,265,556	\$ 180,507	\$ 359,242	\$ 243,016	\$ 1,399,657	\$ 633,981	\$ 871,101	\$ 4,953,060
Total Benefits	591,959	70,580	121,699	603,757	502,481	363,979	348,598	2,603,054
Total Personnel Costs	1,857,515	251,086	480,942	846,774	1,902,138	997,960	1,219,698	7,556,114
Total Operations	509,945	-	49,743	46,744	23,185	23,098	5,634	658,349
Total Capital Improvements/Equipment	3,314	-	-	25,033	-	-	-	28,347
Less: Transfers In from Other Counties	-	-	-	-	-	-	-	-
Total Bailiff/Court Security Expenses	\$ 2,370,774	\$ 251,086	\$ 530,685	\$ 918,551	\$ 1,925,323	\$ 1,021,058	\$ 1,225,332	\$ 8,242,809
Court Interpreters								
Number of Full Time Positions	-	-	1.00	2.00	5.00	-	1.00	9.00
Number of Part Time Positions	-	-	-	-	4.00	-	1.00	5.00
Total Salaries	\$ -	\$ -	\$ 81,006	\$ 93,784	\$ 239,097	\$ -	\$ 64,814	\$ 478,701
Total Benefits	-	-	26,013	43,841	91,967	-	28,910	190,730
Total Personnel Costs	-	-	107,019	137,625	331,064	-	93,724	669,432
Total Operations	556	43,956	183,151	232,128	26,001	16,650	8,375	510,815
Total Capital Improvements/Equipment	-	-	-	-	-	-	-	-
Less: Transfers In from Other Counties	-	-	-	-	-	-	-	-
Total Court Interpreter Expenses	\$ 556	\$ 43,956	\$ 290,170	\$ 369,753	\$ 357,065	\$ 16,650	\$ 102,098	\$ 1,180,247
Total Contracted Services Included in Operations:								
Contracted Services for Court Interpreters	\$ -	\$ 2,998	\$ 125,586	\$ -	\$ 21,079	\$ -	\$ 20,539	\$ 170,202
Law Clerks								
Number of Full Time Positions	5.20	4.00	7.00	12.00	7.00	4.25	8.00	47.45
Number of Part Time Positions	1.00	-	-	-	-	-	-	1.00
Total Salaries	\$ 288,684	\$ 236,680	\$ 417,644	\$ 736,000	\$ 337,448	\$ 238,073	\$ 454,229	\$ 2,708,758
Total Benefits	123,598	73,421	167,952	186,461	113,415	132,465	115,780	913,092
Total Personnel Costs	412,282	310,101	585,596	922,461	450,863	370,538	570,009	3,621,850
Total Operations	121,453	1,665	69,714	7,701	6,797	59,137	274,486	540,953
Total Capital Improvements/Equipment	-	-	-	-	-	-	-	-
Less: Transfers In from Other Counties	-	-	-	-	-	44,951	417,971	462,922
Total Law Clerk Expenses	\$ 533,735	\$ 311,766	\$ 655,310	\$ 930,162	\$ 457,660	\$ 384,724	\$ 426,524	\$ 3,699,881
Trial Court Administrators Staff								
Number of Full Time Positions	1.00	1.00	6.00	17.00	1.00	1.00	1.00	28.00
Number of Part Time Positions	-	-	1.00	1.00	1.00	-	-	3.00
Total Salaries	\$ 38,592	\$ 55,662	\$ 332,282	\$ 824,730	\$ 54,358	\$ 43,104	\$ 51,080	\$ 1,399,808
Total Benefits	17,722	19,583	140,106	357,739	20,055	30,258	18,607	604,070
Total Personnel Costs	56,314	75,245	472,388	1,182,469	74,413	73,362	69,687	2,003,878
Total Operations	-	15,326	31,620	158,276	9,654	-	24,790	239,666
Total Capital Improvements/Equipment	-	-	6,850	4,257	-	-	-	11,107
Less: Transfers In from Other Counties	-	-	-	-	19,755	-	23,537	43,292
Total Trial Court Administrators Expenses	\$ 56,314	\$ 90,571	\$ 510,858	\$ 1,345,002	\$ 64,312	\$ 73,362	\$ 70,940	\$ 2,211,359
Court Assistance								
Number of Full Time Positions	1.00	1.00	2.00	5.00	3.00	1.00	1.00	14.00
Number of Part Time Positions	-	-	1.00	-	2.00	1.00	1.00	5.00
Total Salaries	\$ 60,519	\$ 39,961	\$ 132,539	\$ 233,356	\$ 112,750	\$ 44,978	\$ 86,212	\$ 710,315
Total Benefits	27,791	16,196	54,263	99,856	51,238	29,286	44,359	322,988
Total Personnel Costs	88,310	56,157	186,802	333,212	163,988	74,264	130,571	1,033,303
Total Operations	522	21,646	10,022	1,023	572	30,426	26,939	91,149
Total Capital Improvements/Equipment	-	-	-	-	-	-	-	-
Less: Transfers In from Other Counties	-	-	-	-	4,516	2,535	22,095	29,146
Total Court Assistance Expenses	\$ 88,831	\$ 77,803	\$ 196,823	\$ 334,235	\$ 160,044	\$ 102,155	\$ 135,415	\$ 1,095,306

Juvenile Detention

Number of Full Time Positions	52.00	9.00	36.00	55.00	37.00	12.00	47.00	248.00
Number of Part Time Positions	-	11.00	4.00	-	5.00	15.00	28.00	63.00
Total Salaries	\$ 2,335,315	\$ 475,048	\$ 1,623,182	\$ 2,002,927	\$ 1,404,743	\$ 592,740	\$ 2,584,255	\$ 11,018,210
Total Benefits	1,010,697	161,587	804,206	793,442	543,330	311,811	1,161,273	4,786,346
Total Personnel Costs	3,346,012	636,635	2,427,388	2,796,369	1,948,073	904,551	3,745,528	15,804,556
Total Operations	209,928	97,085	321,415	220,577	722,979	264,913	1,798,180	3,635,078
Total Capital Improvements/Equipment	-	437	16,078	-	1,455	-	299,734	317,704
Less: Transfers In from Other Counties	-	-	-	-	605,892	290,380	2,065,267	2,961,539
Total Juvenile Detention Expenses	\$ 3,555,940	\$ 734,157	\$ 2,764,881	\$ 3,016,946	\$ 2,066,615	\$ 879,084	\$ 3,778,175	\$ 16,795,798
Total Contracted Services Included in Operations:								
Contracted Services Juvenile Detention Officers	\$ 15,000	\$ 22,000	\$ 29,258	\$ -	\$ 13,524	\$ -	\$ -	\$ 79,782

Youth Court/Status Offender - Millennium

Number of Full Time Positions	-	-	-	3.00	1.00	-	-	4.00
Number of Part Time Positions	-	-	-	-	-	3.00	-	3.00
Total Salaries	\$ -	\$ -	\$ -	\$ 169,505	\$ 33,383	\$ 22,886	\$ -	\$ 225,775
Total Benefits	-	-	-	67,365	9,843	1,842	-	79,050
Total Personnel Costs	-	-	-	236,870	43,226	24,728	-	304,824
Total Operations	-	-	-	9,164	300	15,801	8,000	33,265
Total Capital Improvements/Equipment	-	-	-	-	-	-	-	-
Less: Transfers In from Other Counties	-	-	-	-	-	-	-	-
Total Millennium Fund - Youth Court/Status Offender	\$ -	\$ -	\$ -	\$ 246,034	\$ 43,526	\$ 40,529	\$ 8,000	\$ 338,089

TOTAL COURT EXPENSES

Number of Full Time Positions	136.20	47.00	120.00	261.00	116.00	70.25	116.55	867.00
Number of Part Time Positions	9.50	18.00	24.00	7.00	22.50	12.00	28.25	121.25
Total Salaries	\$ 5,451,078	\$ 2,237,739	\$ 5,567,031	\$ 9,344,313	\$ 5,178,324	\$ 2,873,284	\$ 5,104,024	\$ 35,755,793
Total Benefits	2,496,110	857,207	2,499,811	4,619,509	2,002,823	1,707,720	2,264,232	16,447,412
Total Personnel Costs	7,947,188	3,094,946	8,066,842	13,963,822	7,181,147	4,581,004	7,368,255	52,203,205
Total Operations	935,760	585,211	1,157,693	1,790,075	943,093	988,698	1,814,288	8,214,819
Total Capital Improvements/Equipment	13,267	6,731	36,523	71,688	241,727	182,803	25,135	577,873
Less: Transfers In from Other Counties	-	-	-	-	158,415	57,686	846,450	1,062,550
Total Court Expenses	\$ 8,896,215	\$ 3,686,888	\$ 9,261,059	\$ 15,825,585	\$ 8,207,552	\$ 5,694,819	\$ 8,361,229	\$ 59,933,347

TOTAL CRIMINAL JUSTICE EXPENSES

Number of Full Time Positions	16.00	9.00	13.00	20.00	28.00	13.50	27.75	127.25
Number of Part Time Positions	1.00	6.00	1.00	1.00	2.25	3.50	11.00	25.75
Total Salaries	\$ 646,651	\$ 599,682	\$ 621,076	\$ 777,066	\$ 1,087,683	\$ 969,537	\$ 1,447,840	\$ 6,149,535
Total Benefits	290,148	222,343	299,087	367,835	465,473	374,017	627,282	2,646,185
Total Personnel Costs	936,799	822,025	920,163	1,144,902	1,553,155	1,343,554	2,075,122	8,795,720
Total Operations	80,346	68,728	156,816	114,505	534,719	93,916	365,635	1,414,665
Total Capital Improvements/Equipment	325	10,910	15,565	6,687	8,621	-	21,469	63,578
Less: Transfers In from Other Counties	-	-	-	-	156,912	-	131,273	288,185
Total Criminal Justice Expenses	\$ 1,017,469	\$ 901,664	\$ 1,092,544	\$ 1,266,094	\$ 1,939,584	\$ 1,437,470	\$ 2,330,953	\$ 9,985,778

TOTAL JUVENILE JUSTICE EXPENSES

Number of Full Time Positions	84.00	23.00	70.00	116.00	75.00	34.00	81.25	483.25
Number of Part Time Positions	3.00	17.00	6.00	-	8.00	27.00	41.00	102.00
Total Salaries	\$ 3,861,848	\$ 1,263,823	\$ 3,250,001	\$ 4,304,843	\$ 3,033,480	\$ 1,692,014	\$ 4,274,783	\$ 21,680,792
Total Benefits	1,672,509	445,316	1,292,252	1,791,421	1,178,463	866,316	1,912,313	9,158,589
Total Personnel Costs	5,534,358	1,709,138	4,542,252	6,096,264	4,211,943	2,558,329	6,187,097	30,839,381
Total Operations	357,099	822,131	890,632	295,698	1,132,734	553,405	2,569,728	6,001,427
Total Capital Improvements/Equipment	325	3,148	40,499	-	4,837	257	418,887	467,952
Less: Transfers In from Other Counties	-	-	-	-	723,699	291,940	2,065,267	3,080,906
Total Juvenile Justice Expenses	\$ 5,891,782	\$ 1,914,418	\$ 5,473,384	\$ 6,391,962	\$ 4,625,815	\$ 2,820,050	\$ 7,110,444	\$ 34,227,854

TOTAL COURT, CRIMINAL AND JUVENILE JUSTICE EXPENSES

Number of Full Time Positions	236.20	79.00	203.00	397.00	219.00	117.75	225.55	1,477.50
Number of Part Time Positions	13.50	41.00	31.00	8.00	32.75	42.50	80.25	249.00
Total Salaries	\$ 9,959,577	\$ 4,101,244	\$ 9,438,108	\$ 14,426,222	\$ 9,299,487	\$ 5,534,835	\$ 10,826,647	\$ 63,586,120
Total Benefits	4,458,767	1,524,866	4,091,150	6,778,765	3,646,759	2,948,052	4,803,827	28,252,186
Total Personnel Costs	14,418,345	5,626,110	13,529,258	21,204,988	12,946,246	8,482,887	15,630,474	91,838,306
Total Operations	1,373,205	856,071	2,205,142	2,200,278	2,610,546	1,636,018	4,749,652	15,630,912
Total Capital Improvements/Equipment	13,917	20,789	92,587	78,375	255,185	183,060	465,491	1,109,403
Less: Transfers In from Other Counties	-	-	-	-	1,039,026	349,626	3,042,990	4,431,642
Total Court, Criminal and Juvenile Justice Expenses	\$ 15,805,467	\$ 6,502,970	\$ 15,826,986	\$ 23,483,641	\$ 14,772,951	\$ 9,952,339	\$ 17,802,626	104,146,979
Less: Idaho Supreme Court Operations Transfers	-	-	-	-	-	-	-	(8,319,631)
Total County Funded Trial Court Expenditures								\$ 95,827,348

*Idaho counties' fiscal year-end is September 30, which differs from the state's fiscal year-end of June 30. Due to the limited time that counties have to submit their trial court financial information to the Idaho Supreme Court, Idaho court financial information is presented for the previous fiscal year. This information is submitted by each county court to the Idaho Supreme Court for reporting purposes. The data has not been audited or validated.