



Blaine County
Fiscal Year 2024
Budget Narrative Template

Prepared by:
Blaine County Administrator's Office
May 1, 2023

FY24 Strategic Priorities

Each budget request for FY24 should directly correlate to at least one of the FY24 Strategic Priorities. All funding requests and approvals will be weighed against how they align with the Strategic Priorities.



General Information

Office/Department: Clerk/Auditor/Recorder

Budget Contact Person: Stephen McDougall Graham

Budget Team Members: Stephen McDougall Graham, Barbie Royal

Office/Department Profile

Operational Description

The Blaine County Auditor's office is responsible for the financial transactions of Blaine County. Funds are received and disbursed through Accounts Payable and Payroll. Budgets and tax levies are calculated and prepared for the Board of County Commissioners' review and approval. Land records and other documents for Blaine County are recorded and maintained per Idaho Statute. Tort and liability insurance claims are maintained. Beverage and marriage licenses are issued. Passport applications are accepted. The fixed asset system is updated and maintained.

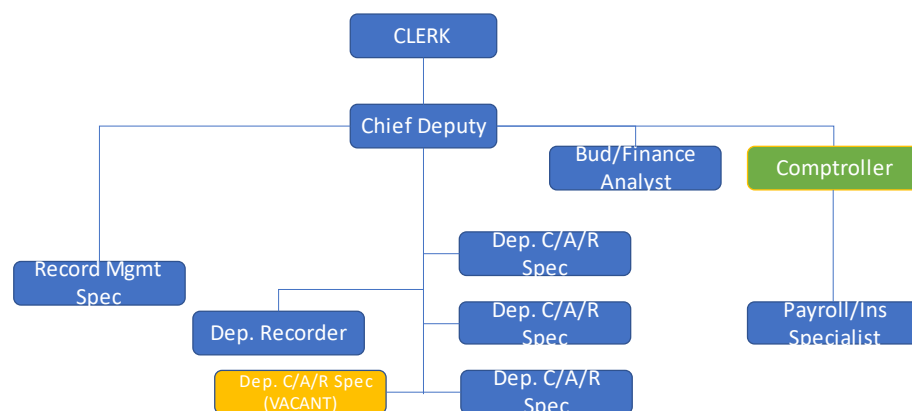
Department Mission

Our mission is to ensure fiscal responsibility and stability for Blaine County, and to serve all citizens of Blaine County by providing them with complete and accurate Blaine County records in an effective, efficient and professional manner.

Organizational Structure

Include a current organizational chart that highlights any new FTEs that were added the last FY and highlights in a different color any new FTEs being requested in the upcoming FY.

FY24 – Clerk / Auditor / Recorder



C/A/R staff under Clerk: 10

FY23 Fiscal Year Review

FY23 Performance Metrics

- Auditor:
 - Successful FY 2022 audit with no material weaknesses or significant deficiencies identified.
 - 58 Active County credit cards managed.

C-A-R WORKLOAD TRACKING

Type	10-1-21 to 4-30-22	10-1-21 to 9-30-22	10-1-22 to 4-30-23	% Difference
A/C's	1875	3387	1772	-5%
J.E.'s	363	595	337	-7%
Claims	8185	15,381	8567	5%
Passports	243	413	321	32%
Marriage Licenses	79	214	94	19%
Liquor Licenses	12	147	8	-33%
New Hires	29	38	19	-34%
Terminations	14	30	10	-28%
Insurance Changes	52	83	33	-36%
FMLA Requests	12	18	9	-25%
Payroll Records	178 (4/21 PR)	180 (9/22 PR)	182 (4/20 PR)	2%
Public Record Requests*	64	121	105	64%

*Via website request form. Excludes requests to Assessor & BCSO departments. Includes requests for departments other than C/A/R.

FY23 Fiscal Year Highlights

- Hired new Chief Deputy/**Organizational Development**
- Hired Budget and Finance Analyst/**Organizational Development**
- Hired Records Management Specialist/**Organizational Development**

FY23 Other Highlights

- Developed revised job descriptions for C/A/R Specialists I-IV/**Organizational Development**
- Successful use of ClearGov software for FY23 budget/**Organizational Development**

FY24 Fiscal Year Budget Request Highlights

Requested Resources and Associated Costs

- People
 - Comptroller/Deputy Auditor--Possibly net zero--**Organizational Development**
- Facilities
 - Remodel break room/Public access (reading) room/Payroll storage closet/Chief Deputy storage cabinet refresh—See associated costs under Facilities—**Organizational Development**
- Furniture
 - Office Furniture--\$3,500.00—**Community Well-Being**
- Equipment
 - Postage Machine--\$15,000.00—**Organizational Development/Community Well-Being**
- Vehicles
 - N/A
- Other
 - Tyler Technologies Eagle Recording Software--\$200,000.00—**Organizational Development/Community Well-Being**
 - Professional Services Contracts (e.g., local expertise for special projects in C/A/R office; short term support) – Estimated at \$10,000.00—**Organizational Development**

*NOTE: Phones, computers, printers, etc. – **IT will include this in their budget** – please be sure to coordinate with IT for any new FTE requests. *Will need phone/laptop for Comptroller, laptop for Chief Deputy, Keyboard for Chief Deputy**

FY24 Fiscal Year Anticipated Highlights

FY24 Anticipated Projects, Performance and Highlights

- Launch implementation of new Financial ERP (??)
- Launch of Tyler Technologies Eagle Recording
- Comptroller position
- Development of financial accounting policies

- Preservation and digitization initiative for vault records
- Development of a record retention policy and schedule
- Office Remodel:
 - Improvements to public access workspace/Reading Room
 - Refresh Breakroom
 - Repurpose payroll closet area into workspace
 - Retrofit cabinets in Chief Deputy Office into file drawers