



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: Judicial Department

Budget Contact Person: Andrea Logan, Chief Deputy Clerk of the Court
Stephen McDougall Graham, Clerk of the Court

Budget Team Members: Susan Barton, Heidi Schiers, Angie Ovard, April Piña, Caylee Compton and Yessenia Lopez.

Office/Department Profile

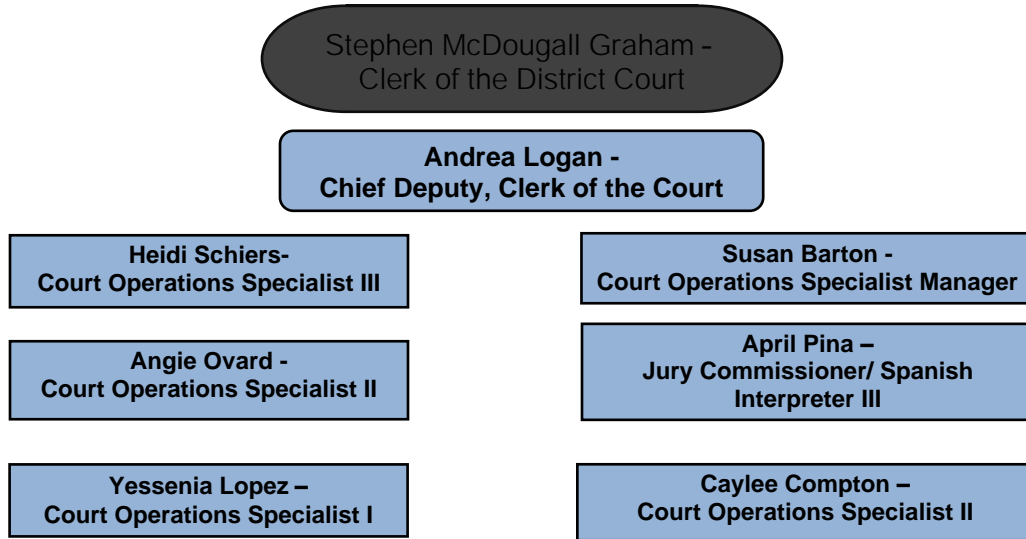
Operational Description

The Judicial Department is the foundation of the Blaine County Court System and the gateway to the judges. We are often the first stop for someone going through the court process. Team Members ensure information moves efficiently through the courts. We fulfill the needs of our customers, including various county and state agencies, and members of the community.

Department Mission

Members of the Judicial Department work together to support the Blaine County Courts and Idaho State Judiciary and provide optimum customer service to all patrons to make them feel at ease while going through the court system.

Organizational Structure



FY23 Fiscal Year Review

FY23 Performance Metrics

(Provide a bulleted list of at least 3 performance metrics - Note – going forward these should be reported on year-over-year as well as a history of this data)

- Continue management of Blaine County’s caseload and collection of monetary penalties in an efficient manner to align with Idaho Supreme Court standards.
 - 2-year comparison of caseloads.

Case Type	10/01/21-05/01/22 (FY22)	10/01/22-05/01/23	Difference
Misdemeanors & Infractions	2725 (5293)	2733	0%
Magistrate Civil	156 (264)	146	-6%
Magistrate Family	90 (147)	98	9%
Probate	87 (149)	74	-15%
Mental Commitment	8 (27)	18	125%
Juvenile	23 (34)	30	30%
Felony	29 (45)	25	-14%
District Civil	73 (78)	43	-41%
Totals	3191 (6037)	3164	-1%

- 2-year comparison of collected court costs, fines, restitution, civil fees, and method of payment.

Tender Type	10/01/21-05/01/22 (FY22)	10/01/22-05/01/23	Difference
Cash	\$117,554.90 (\$217,992.04)	\$ 175388.54	49%
Cashier's Checks	\$1,510.50 (\$4198.00)	\$ 481.50	-68%
Checks	\$95,224.92 (\$174,412.76)	\$ 80,075.63	-16%
Credit/Debit Card	\$204,524.31 (\$347,753.92)	\$ 174,581.15	-15%
E-File	\$51,233.15 (\$84,899.80)	\$ 47,057.20	-8%
E-Pay	\$91,956.52 (\$185,060.23)	\$ 109,361.44	18%
Justice Reinvestment Initiative	\$10 (\$759.32)	\$ 1,620.16	16100%
Money Orders	\$1,907.50 (\$4,736.00)	\$ 3,219.00	55%
Tax Intercept	\$10,074.46 (\$17,963.25)	\$ 30,222.36	145.81%
Totals	\$573,986.26 (\$1,037,775.32)	\$ 622,006.98	8%

- Provide customers with fair and impartial access to the courts and available resources.

Court record requests.

Completed an average of 35 public record requests per month in FY2023.

Year	10/1/21-05/01/22 (FY22)	10/1/22-05/01/23	Difference
Number of Requests Completed	210 (363)	245	17%

Court E-Filings.

Accepted and reviewed case filings made by attorneys, businesses and self-represented litigants using Odyssey File & Serve.

Date Range	10/1/21-05/01/22 (FY22)	10/1/22-05/01/23	Difference
Envelopes in OFS	6366 (10,592)	6247	-2%

FY23 Fiscal Year Highlights

(Provide a bulleted list of three to five highlights from FY23 – should tie directly to budget requests and approvals from current FY and how the budget approvals helped your department achieve your metrics)

- Organization and audit of case files in the Judicial Building basement for destruction continues. Estimated date of completion August 31, 2023. This will clear the basement of scanned files that are currently accessible in LaserFiche program.
- The amount spent on transcripts of proceedings has decreased. The total budget in FY22 for the line item was \$10,000; at the end of FY22 the balance was -\$5824.50. The total budget for this line item in FY23 was increased to \$18,000. As of May 9, 2023, there remains a balance of \$12,897.75.

FY23 Other Highlights

(Provide any other highlights and updates from FY23)

- **Organizational Development.** Four clerks attended the Idaho Institute of Court Management (IICM), a professional development conference for court personnel in October 2022. The first one held in-person since 2019. The entire department attended the Fifth District Court Training held in April 2023.
- **Organizational Development.** Three team members have been participating in Blaine County's Next Level Leaders Program.
- **Community Well-Being.** Department won Blaine County's Halloween Best Costume; helped Doug Wynn, Court Security, win Best Costume. We ordered pizza and played games (Family Feud, corn hole, volleyball, and a shooting game) with the winnings.
- **Organizational Development.** This year Heidi Schiers will be recognized for her 15 years of service to the County.
- **Organizational Development.** April Piña was recognized by another county employee, Kristy Heitzman, in May 2023, for going above her job and helping her with a new county machine.
- **Organizational Development.** The department continued cross training, concentrating on the court clerk's role and responsibility in different court proceedings.
- **Organizational Development.** Continued quarterly staff meetings.

FY24 Fiscal Year Budget Request Highlights

Requested Resources and Associated Costs

(Identify any significant budget requests and applicable information to support the requests. Explain how the requests will support increased performance of the above identified performance metrics.)

- People
 - Identify request.
 - Review job description, title, and compensation of law clerk position.

- Identify associated cost of request.
 - \$20,000 increase.
- Identify which **Strategic Priority** this request will help support.
 - **Organizational Development.** This increase will align the County’s staff attorney/law clerk position with the rest of the Fifth District and State’s positions.
- Facilities
 - Identify request.
 - Provide security improvements to Judicial Building.
 - Court Security’s front door station add a mechanism/button to automatically lock front entrance doors and sound alarm throughout building.
 - Bullet proof glass at front entrance of building. Eventually all building exterior windows.
 - Building and courtroom signage explaining prohibited items and security check-in protocols.
 - Identify associated cost of request:
 - \$25,000 annually until completion.
 - Identify which **Strategic Priority** this request will help support.
 - **Community Well-Being.** Installing a button that Court Security officers can push to automatically lock the front entrance doors and sound an alarm will deter an armed intruder from entering the Judicial Building to cause harm to employees and community members. Replacing exterior windows of the building with bullet proof glass will deter a shooter from harming people working or doing business in the building.

FY24 Fiscal Year Anticipated Highlights

FY24 Anticipated Projects, Performance and Highlights

(Provide a bulleted list of at least 3 anticipated highlights based upon budget requests or anticipated projects.)

- Start security improvements on Judicial Building. Anticipate installation of front door lock, alarm, and bullet proof glass at front entrance.
- Resume support to Administrative Services’ newly funded Treatment Court Coordinator position.
- Attend Idaho Institute of Court Management (IICM), a professional development conference for court personnel, October 16-19, 2023, in Boise, Idaho.

- Register Yessenia Lopez for Idaho Supreme Court's next Spanish certification training cycle.
- Caylee Compton will be recognized for 5 years of service and April Piña will be recognized for 10 years of service.
- Improve speed of acknowledgment of receiving a court record request; provide fillable .pdf request forms on department webpage.
- Moving from Computer Arts jury program to Tyler Tech's jury module-Jury Enterprise Module (EJM). Our county is scheduled to switch to the new jury program with the next phase of counties. This was scheduled to occur in April 2023.
- Transitioning to the Idaho Supreme Court's more secure email. Anticipated court employees will have a separate state email address to conduct court business.
- Continue quarterly staff meetings and cross training schedule.