

CANYON COUNTY FY 2025 REQUESTED BUDGET

Office/Department: District Court

FY 2024 full-time positions: 87

Deputy Clerks are the record keepers of the Court. The District Courts hear criminal cases, civil cases where the amount involved is more than \$10,000, and appeals from magistrate court decisions. They may also hear domestic relation cases, and post-conviction relief actions where an inmate is challenging their conviction or incarceration.

Annual Office/Department Revenues

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Budget	FY 2025 Requested	FY 2025 Approved
Revenues	\$ 3,484	\$ -	\$ -	\$ -	\$ -	

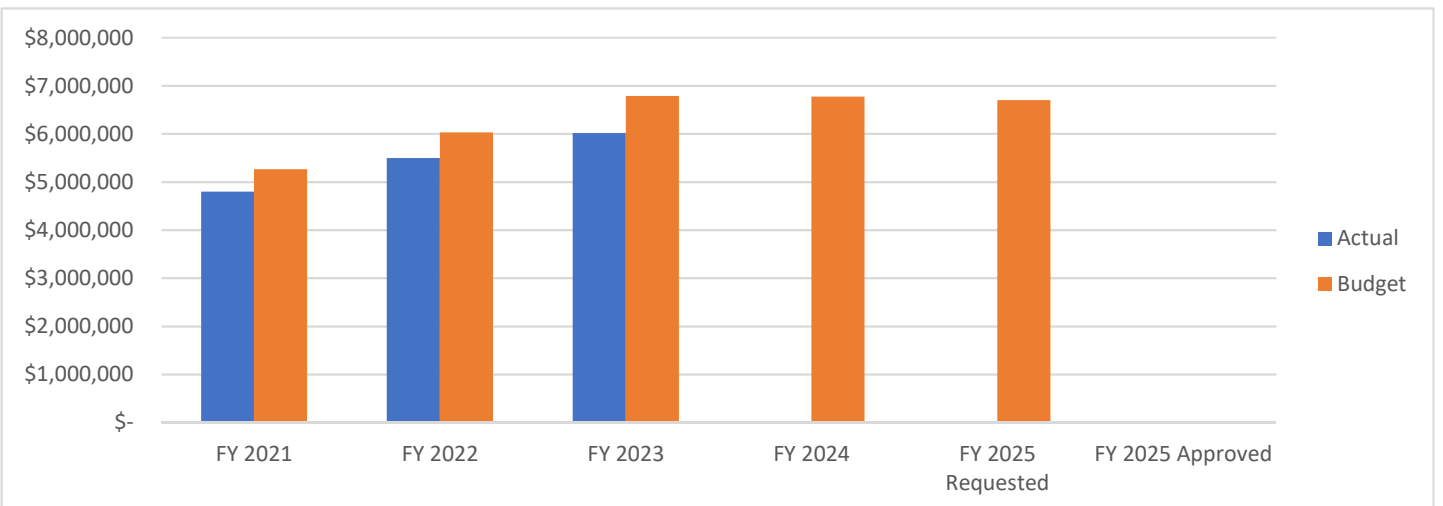


FY 2025 Highlights

The continuation of the newly implemented Traffic Court, a colaberation with the Prosecuting Attorney's office in which individuals have the opportunity to discuss their citations with counsel in hopes of coming to an agreement before proceeding to Court Trial with the Judiciary.

Actual - Budget Annual Comparison

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025 Requested	FY 2025 Approved
Actual	\$ 4,800,691	\$ 5,494,299	\$ 6,016,331			
Budget	\$ 5,263,470	\$ 6,030,809	\$ 6,787,181	\$ 6,773,155	\$ 6,698,486	



Entity: 104-07-336-12 - Clerk of the Court
Format: Annual Budget
Year: Fy2025
Scenario: Actual
Per. End: JUN
Units: 1
Currency: USD
Date Exported: 5-Jun-24

Level - Account Mode	2021	2021	2022	2022	2023	2023	2024	2025	2024-2025
DESCRIPTION	Actual	Budget	Actual	Budget	Actual	Budget	Budget	Requested	Change
333170 CARES Act	3,484	0	0	0	0	0	0	0	-
33XXX Total 33 Revenues	3,484	0	0	0	0	0	0	0	-
Revenue	3,484	0	0	0	0	0	0	0	-
412030 Regular employees	3,075,196	3,213,421	3,617,033	3,207,864	3,962,261	3,722,048	4,307,370	4,465,955	158,585
412035 Overtime	23,446	10,000	17,119	15,000	11,572	20,000	20,000	12,500	(7,500)
413050 Part-time	76,189	65,000	65,247	75,000	81,967	93,750	93,756	50,000	(43,756)
413060 Temporary	6,550	0	0	0	8,028	0	8,640	0	(8,640)
413075 Compensation program	0	41,215	0	269,621	0	630,080	138,072	0	(138,072)
413080 New/reclassified positions	0	18,750	0	428,000	0	36,250	30,000	0	(30,000)
413090 Covid-19	13,091	0	0	0	0	0	0	0	-
41XXXX Salaries	3,194,471	3,348,386	3,699,398	3,995,485	4,063,828	4,502,128	4,597,838	4,528,455	(69,383)
421000 Social security	235,893	254,717	275,726	272,913	301,534	341,640	349,440	341,646	(7,794)
422000 Retirement	369,090	392,268	433,150	421,944	466,937	527,971	515,107	535,915	20,808
423101 Health insurance	800,638	934,782	845,743	934,782	887,550	1,012,680	1,016,575	1,016,575	-
423102 Dental	70,218	79,986	75,530	79,986	78,269	86,652	86,985	86,985	-
423104 Disability	12,172	12,161	13,649	12,126	15,142	13,861	15,463	15,858	395
423105 Life	10,959	12,528	12,379	12,516	13,688	14,323	15,878	16,161	283
424000 Workers compensation	7,731	16,198	8,265	23,468	9,665	35,180	24,227	17,693	(6,534)
425000 Unemployment	0	21,643	0	23,189	0	0	0	0	-
42XXXX Benefits	1,506,702	1,724,284	1,664,443	1,780,924	1,772,784	2,032,305	2,023,675	2,030,832	7,157
Salaries & Benefits	4,701,173	5,072,670	5,363,841	5,776,409	5,836,612	6,534,433	6,621,512	6,559,287	(62,225)
522301 Document shredding	2,957	5,000	2,902	3,000	2,764	3,450	3,555	3,200	(355)
52XXX Total 52 Expenses	2,957	5,000	2,902	3,000	2,764	3,450	3,555	3,200	(355)
533301 Service contracts	3,573	4,000	3,573	4,000	0	4,000	4,000	3,700	(300)
53XXX Total 53 Expenses	3,573	4,000	3,573	4,000	0	4,000	4,000	3,700	(300)
542203 Cellular phone	3,598	4,000	3,151	4,500	3,178	4,500	4,500	3,500	(1,000)
545501 Meals	0	1,500	0	1,500	1,201	1,500	1,800	1,600	(200)
545502 Mileage	0	300	0	400	32	400	0	0	-
545505 Hotel	0	5,000	0	4,000	5,438	5,000	5,500	5,500	-
545507 Air fare	0	2,500	0	2,500	1,776	3,000	4,000	3,500	(500)
546610 Education and training	1,287	6,000	0	5,000	4,609	5,000	5,600	5,100	(500)
548012 Interpreter fees	60,721	120,000	98,519	135,000	103,147	135,000	90,000	90,000	-
548401 Employee appreciation	173	500	311	500	435	500	600	600	-
54XXX Total 54 Expenses	65,780	139,800	101,981	153,400	119,816	154,900	112,000	109,800	(2,200)
551010 Office supplies	10,624	30,000	14,925	30,000	17,638	20,000	20,000	20,000	-
554100 COVID-19	10,120	0	105	0	0	0	0	0	-
554401 Building supplies and materials	414	0	1,714	4,500	0	7,500	0	0	-
55XXX Total 55 Expenses	21,158	30,000	16,744	34,500	17,638	27,500	20,000	20,000	-
577100 Computer equipment	925	4,000	1,849	5,000	0	0	0	0	-
577120 Small office equipment	2,820	5,000	851	16,500	556	3,472	1,375	0	(1,375)
577121 Office furniture	2,305	3,000	2,558	8,000	891	4,000	3,000	2,499	(501)
57XXX Total 57 Expenses	6,050	12,000	5,258	29,500	1,447	7,472	4,375	2,499	(1,876)
680421 Computer/networks/software	0	0	0	0	15,426	15,426	7,713	0	(7,713)
682270 Capital construction contracts	0	0	0	30,000	22,630	40,000	0	0	-
68XXXX Capital	0	0	0	30,000	38,056	55,426	7,713	0	(7,713)
Non Personnel	99,518	190,800	130,457	254,400	179,720	252,748	151,643	139,199	(12,444)
Total Expenses	4,800,691	5,263,470	5,494,299	6,030,809	6,016,331	6,787,181	6,773,155	6,698,486	(74,669)



FY2025 BUDGET NARRATIVE

INTRODUCTORY INFO/HIGHLIGHTS/GOALS

1. Canyon County Court Clerks. Deputy clerks provide clerical support for the courts and are responsible for the processing and maintaining of all court filings. Deputy clerks are the record-keepers of the Court. Our mission statement is “Serving all of Canyon County in an efficient, accurate and friendly manner”. This year we are very proud to boast of our collaborative effort to create a “Traffic Court”, in which every Friday morning numerous contested infraction citations are brought, in-person, to a Pre-Trial Infraction calendar. This calendar includes members of the clerk’s office as well as members of our Prosecuting Attorney’s office and allows individuals the opportunity to discuss their citations with counsel in hopes of coming to an agreement before proceeding to Court Trial with the judiciary. This has led to great judicial efficiency, and thoughtful interactions between our Prosecutor’s office and the public. For the next fiscal year, we hope to continue to strive for further expedience and precision. We will continue to work with state and county agencies on judicial efficiencies and clerical productivity.
2. Important 2023 metrics: 144,551 “envelopes” filed; 3678 warrants issued; 5,398 in-custody arraignments processed; \$6.7 million dollars receipted (\$820,000 through State Tax Intercept); 22,735 criminal cases (including 14,000 infractions); 657 juvenile cases; 11,512 civil / family / probate cases.

REVENUES

3. Any revenue the Court Clerk is responsible for is gathered and monitored by the Trial Court Administrators Office.

“A” BUDGET - PERSONNEL BUDGET

4. The Court Clerk’s office is requesting no new positions this fiscal year.
5. The Court Clerk’s office is requesting no step-in-grade adjustments and promotions from one grade to a new grade this fiscal year.
6. Fully staffed the Court Clerk’s Office boasts 87 full time positions. Unsurprisingly, it is quite difficult to keep all positions filled year-round, especially when considering the large number of entry-level positions we employ. The only position unfilled that may be of note is PCN 641 (Clerk IV). This PCN is reserved for our Lead District In-Court Clerk, a position which has been vacant for some time, but we fully intend on filling in the near future as it is vital to the department.

“B” BUDGET – OPERATING EXPENDITURES

- 522301- Document Shredding: Per monthly amount with projected increase communicated by Facilities.
 - 533301 Service Contracts: Allocated for MSI Laserfiche service contract
 - 542203 Cellular Phone: Per cell phone usage 3x County issued cell, 2x personal cell county reimbursement
 - 545501 Meals: allotment for Tyler conference stay per diem and IICM lunch per diem
 - 545505 Hotel: calculated per 4-5 night conference stay, average rates per prior years
 - 545507 Air fare: calculated per 4-5 employee’s flights, average rates per prior years
 - 546610 Education and Training: calculated using average rates per prior years. IICM / Tyler Connect
 - 548012 Interpreter Fees: Total based on current projection by Language Access Coordinator. Awaiting final fund allocation from State Courts and TCA office.
 - 548401 Employee Appreciation: calculated per prior year averages - Employee of the month / year items
 - 551010 Office Supplies: calculated per prior year averages - general office supplies
 - 577121 Office Furniture: Reduced per prior year averages and estimated need - general office chair replacement
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: **Don’t have this information yet – can provide upon my return 5/24**

“C” BUDGET – CAPITAL BUDGET

The Court Clerks is not requesting any budget items in the “C” Budget for this fiscal year. Current facilities are functioning as necessary and I.T.’s recommendation for equipment replacement shows no current items required.