



Idaho Supreme Court FY2024 Financial Needs and Budget Request

Idaho Supreme Court Fiscal Year 2024 JFAC Presentation January 30, 2023

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Mission of the Idaho Courts

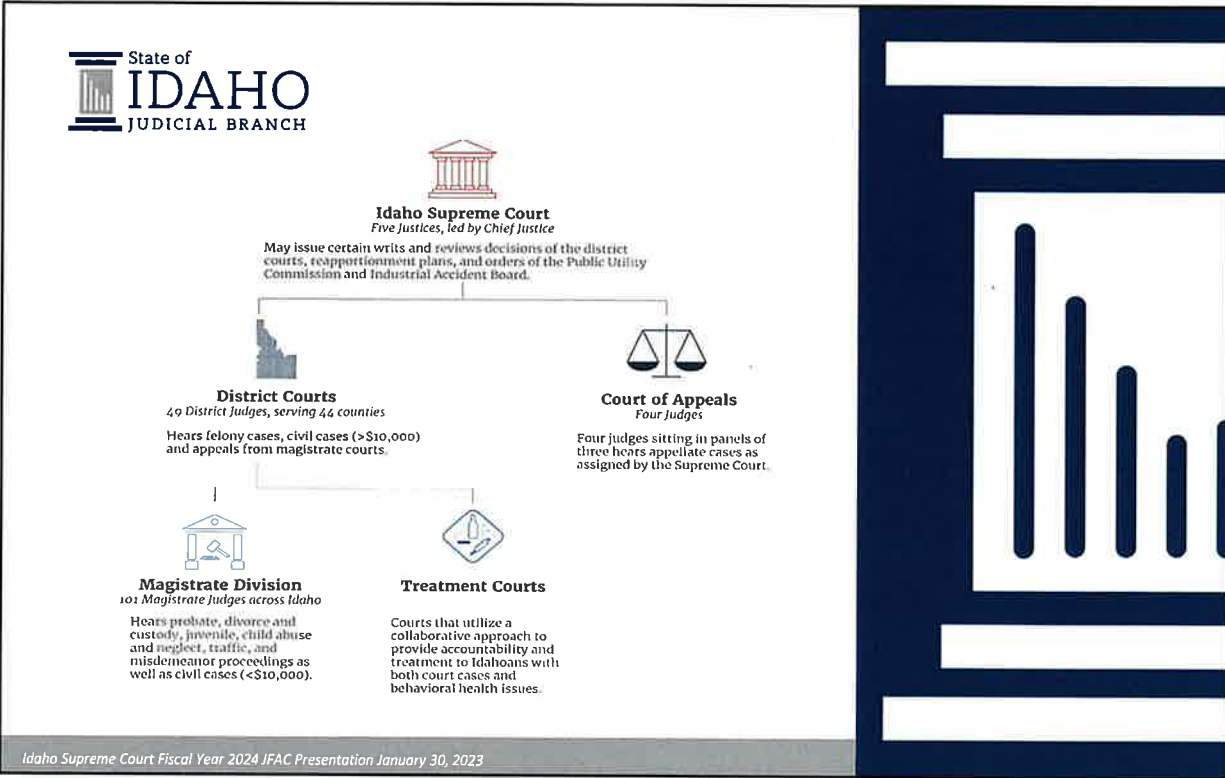
As the Third Branch of Government, We Provide Access to Justice by Ensuring Fair Processes and the Timely, Impartial Resolution of Cases

Values of the Idaho Courts

Integrity | Fairness | Independence | Respect | Excellence | Innovation

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Idaho's Trial Courts

Idaho Code §§ 1-801 to 808 divide the state into seven judicial districts

Idaho Code § 1-2201 further establishes a magistrate division of the district court in each county

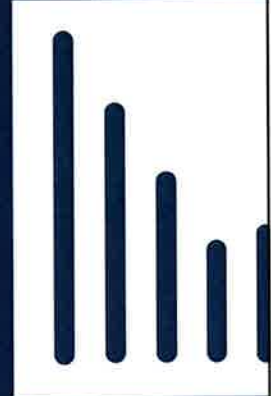
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FY 2022 Financial Activity

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- Substance Abuse Treatment Fund
- Court Technology Fund
- Miscellaneous Revenue Fund
- Federal Grant Fund



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FY 2023 Budget Enhancements

- Seven Deputy Trial Court Administrators (Ongoing) – All Judicial Districts have filled the position.
- Fourth Judicial District-Judges (Ongoing) – The district judge, magistrate judge, and court reporter positions are filled.
- Administration of the Courts Support (Ongoing) – All four FTPs have been filled.
- Electronic Envelope Fees (One-time) – The FY 2023 contract obligations were satisfied with the new funding. The Court has adopted a long-term plan to transfer these fees to filers beginning in FY 2024.
- SUDS Fund – Spending authority was allocated to the judicial districts to enhance residential & recovery support services, telehealth, drug testing supplies, and to pay for increased reimbursement rates.



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FY 2023 Budget Enhancements

- **Treatment Court (Ongoing)** – Spending authority in the Drug Court, Mental Health Court, Family Court Services Fund was allocated to the judicial districts to enhance services for treatment courts, domestic violence courts, and family court services and to align services with best practices.
- **Senior Magistrate Judge Memberships (Ongoing)** – Spending authority is available for active judges to retire and continue performing services as a senior judge.
- **Freelance Court Interpreter Services (Ongoing)** – Appropriation was allocated to the 3rd, 4th, and 6th Judicial Districts to help pay for services for persons who have limited English proficiency.
- **COVID-19 Related Expenses - ARPA (SLFRF)** – Five of the seven IT Field Technician positions have been filled in the Judicial Districts; mediation programs have been implemented; licensing for the remote court proceeding platform purchased; cybersecurity has been upgraded.

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FY 2024 Budget Enhancements

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Judicial Compensation

LBB pg. 3-65

- Judicial salaries are established in Idaho Code § 59-502.
- Any change would require an amendment to that statute through a trailer bill.

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Judicial Compensation continued...

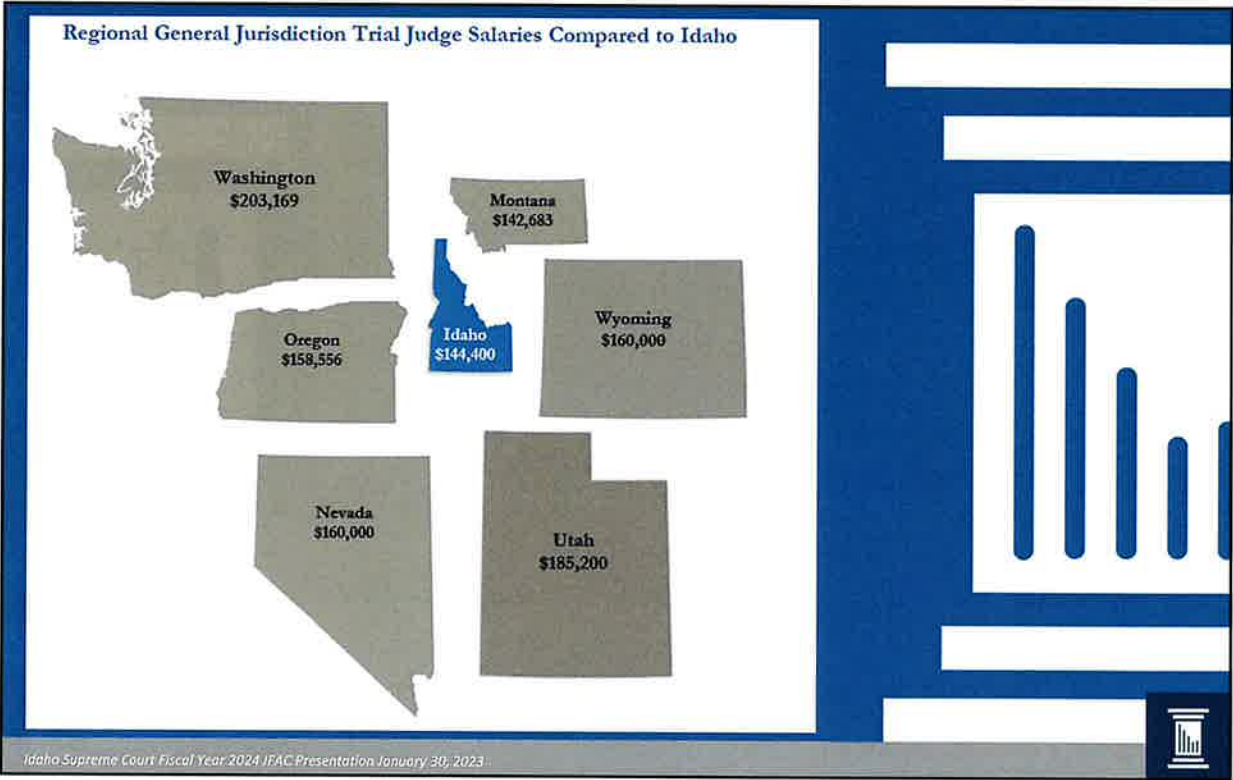
LBB pg. 3-65

- Highly Qualified Judges – The recruitment and retention of highly qualified judges is, and remains, essential to the Court’s constitutional mission to ensure fair processes and the timely, impartial resolution of cases.
- Decreasing Applications – Average 5 attorney applicants per district judge vacancy.
- Increasing Attorney Salaries – Idaho judge’s salaries rank 2nd to last compared to neighboring states, affecting the ability to recruit highly qualified attorneys as judges.
- FY 2023 – Funding for a judicial salary increase was appropriated, but the substantive statute was not updated to allow it to be paid.

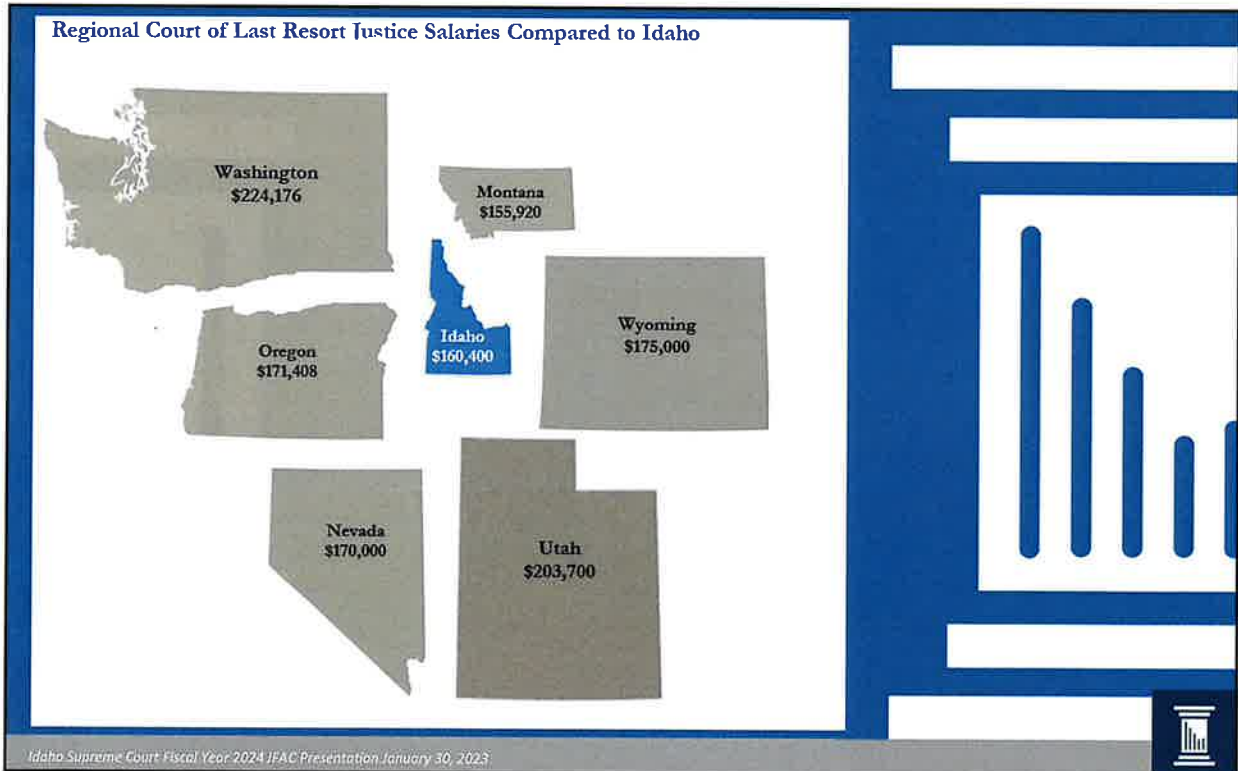
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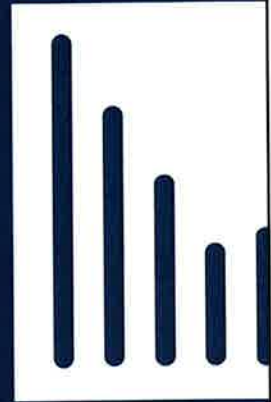
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Court Technology

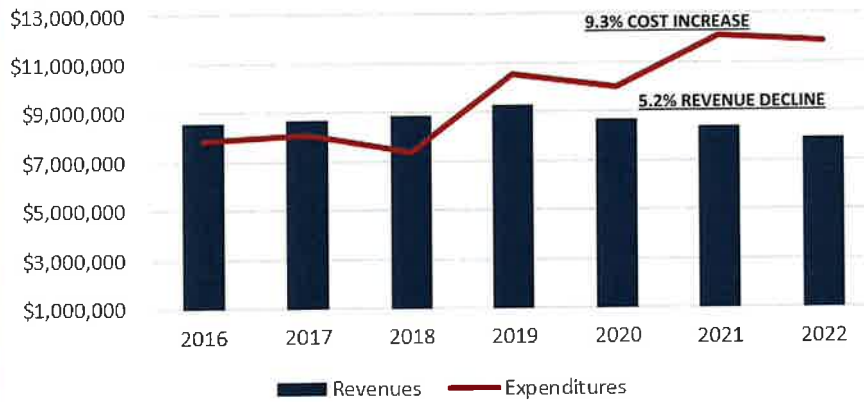
- Idaho's court technology system is supported through the Court Technology Fund, a dedicated fund established by Idaho Code 1-1623.
- 91% of the Fund's Revenue – Revenue is provided through legislatively established fees imposed in both criminal and civil court cases.
- Independent Consultant – The Court has contracted with a 3rd party consultant to develop best practice staffing models and efficient costing of court services.
- Statewide Technology Transformation – The Court is developing a statewide court infrastructure plan and long-term funding model to support the plan.
- ARPA – “Cloud” transition plan is primarily funded by ARPA, but due to declining revenue, funding is needed.



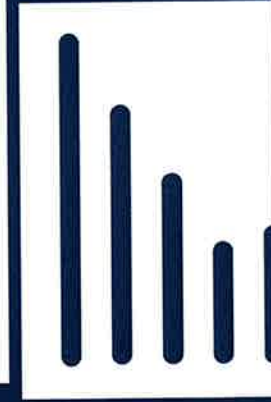
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Court Technology Fund Financial Activity



- 5.2% Revenue Decline over past 3-years in court fines & fees, particularly in civil filing fees which comprise over 60% of the revenue in the fund.
- 9.3% Cost Increase in technology over past 5-years. e.g., increase in existing licensing costs, cybersecurity, remote video hearings, computer replacements, personnel.



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Court Technology Support

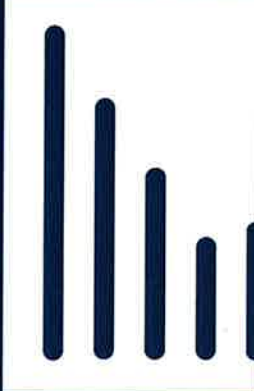

LBB pg. 3-66

- **FY 2024 Request - \$990,000 one-time General Fund Appropriation.**

Credit Card Fees	\$ 350,000
Software Licensing	640,000
FY 2024 Request	\$ 990,000

- Due to current economic conditions, the Court has experienced significant increases in software costs and credit card processing fees.
- In FY 2023, software costs increased approximately 30% and credit card processing increased 63%.

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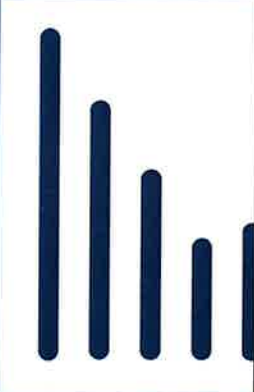

Court Technology Personnel

LBB pg. 3-66

Permanent Transfer of IT Personnel Cost – The Court is requesting ongoing funding to transfer three key IT management positions to the General Fund.

	Chief Information Officer	Deputy Chief Information Officer	Chief Information Security Officer	Total
Salary	\$ 152,400	\$ 116,200	\$ 112,900	\$ 381,500
Benefits	43,600	36,700	36,100	116,400
Salary & Benefits	\$ 196,000	\$ 152,900	\$ 149,000	\$ 497,900
Operations-Ongoing	\$ 5,000	\$ 5,000	\$ 5,000	15,000
FY 2024 Request	\$ 201,000	\$ 157,900	\$ 154,000	\$ 512,900

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County Courtroom Improvements

LBB pg. 3-67

- **Court/County Partnership** – When a county upgrades or renovates a courtroom, the Judiciary provides certain equipment to ensure all courtrooms have consistent and appropriate technology to preserve the official court record, to present evidence and to manage remote proceedings when needed.
- **Increase in Requests** - Average of 6 pending courtroom builds or renovations each year over fiscal years 2020 through 2023.
- **Funding** – For FY 2024, we currently have requests for 14 courtrooms builds or renovations throughout 9 counties. There is inadequate funding in the Court Technology Fund to support all requests.
- **FY 2024 Request** - \$816,900 one-time General Fund (Bear Lake, Payette, Shoshone, Lincoln, Cassia, Bonner, Camas, Nez Perce, Custer)

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Jury Selection System for Counties

LBB pg. 3-67

- **Enterprise Jury Management (EJM)** – Add-on services that allows Idaho courts to oversee the summoning and managing of juries efficiently.
- **County Relief** – Strong county interest to use EJM as their own systems are being decommissioned. The EJM solution will be free of charge to the counties!
- **Consistency for Jurors across the State** – Jurors and counties will all have consistent, simplified, and efficient services.
- **FY 2024 Request** - \$340,700 ongoing General Fund request to provide add-on services to counties.

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Court Reporter Support Resources

LBB pg. 3-68

- Trial Courts – Idaho courts are “courts of record”.
- Idaho Code § 1-1101 – Requires each district to have a court reporter.
- National Shortage – Extraordinary difficulty to attract skilled real-time court reporters.
- Remote Court Reporters – Retrofit courtrooms for system design and implementation.
- FY 2024 Request - \$192,900 One-time General Fund: 1st Judicial District (1); 5th Judicial District (1); 7th Judicial District (4)

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Opioid Settlement Fund

LBB pg. 3-68

- Idaho Behavior Health Council (IBHC) Recommendation
- Pre-plea Intervention Pilot Program – Tool to identify adults and juveniles who are of lower risk to the community and have behavioral health needs for consideration of an early alternative to traditional case processing.
- Low-Risk, High Need Treatment Court Track – Tracks are intended to serve Idaho communities by addressing the needs of an underserved criminal justice involved population.
- FY 2024 Request - \$286,500 ongoing (2 FTP) and \$104,300 one-time Opioid Settlement Fund

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American Rescue Plan Act (ARPA) State & Local Recovery Fund

SLFRF Expense Category	Formal Project Name	Project Line Items	FY 2023	FY 2024	FY 2025	Total Budget	
EC 3.5	Public Health-Negative Economic Impact: Public Sector Capacity: Administrative Needs Caused or Exacerbated by the Pandemic	Access to Justice - Case Backlog and Remote Operations Support	Online Dispute Resolution	\$ 150,000	\$ 150,000	\$ 75,000	\$ 375,000
			Court Navigator & Mediation Programs	348,940	338,940	187,120	875,000
			Remote Services - Equipment	310,214	241,727	-	551,941
			Remote Services - Software & Licensing	477,283	672,744	9,875	1,159,902
			Remote Services - Courtroom Technology Improvement	762,322	-	-	762,322
			Remoted Services - ISC Conference Room Technology	45,115	12,876	-	57,991
			Total	2,093,874	1,416,287	271,995	3,782,156
EC 3.4	Public Health-Negative Economic Impact: Public Sector Capacity: Effective Service Delivery	Idaho Courts Technology Infrastructure Stabilization Project	Network Infrastructure Development	770,832	1,099,138	306,725	2,176,695
			Cloud Migrations - Case Management Systems	673,242	3,576,748	3,305,870	7,555,860
			Remote Systems Access - Software	1,494,523	1,616,044	1,267,620	4,378,187
			Information Security Enhancements	120,002	152,211	79,606	351,819
			Field Technician Support	700,469	670,383	344,931	1,715,783
			Total	3,759,068	7,114,524	5,304,752	16,178,344
EC 1.5	Public Health: COVID-19 Mitigation & Prevention: Personal Protective	Court Operations Safety	Personal Protective Equipment	10,000	10,000	10,000	30,000
			Total	10,000	10,000	10,000	30,000
			\$ 5,862,942	\$ 8,540,811	\$ 5,586,747	\$ 19,990,500	

- **FY 2024 Request – Carryover spending authority in FY 2024. As of January 2023, \$517,388 has been spent on ARPA projects.**



SLFRF Policy and Procedure Guide

**Idaho Supreme Court
State and Local Fiscal Recovery Fund
Policy and Procedure Guide**

Approval Authority
Authority to commit and authorize transactions using SLFRF funds is based on the following chart. At all times, the person approving the transaction must be available from the person approving the request.

Transaction Type	Authority Level	SLFRF Approval	SLFRF Approval	SLFRF Approval
Contracts	> \$10,000	Public Health/SLFRF	Public Health/SLFRF	Public Health/SLFRF
Purchase Orders	> \$10,000	Public Health/SLFRF	Public Health/SLFRF	Public Health/SLFRF
Grants	> \$10,000	Public Health/SLFRF	Public Health/SLFRF	Public Health/SLFRF

Procurement Methods

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    graph TD
      A[Procurement Methods] --> B[Substantial]
      A --> C[Formal]
      A --> D[Non-Competitive Bids/RFI]
      B --> B1[Major Purchases > $100,000]
      B --> B2[Small Purchases < $100,000]
      C --> C1[Small Purchases < $10,000]
      C --> C2[Proposals < $10,000]
      D --> D1[Proposals < $10,000]
    
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- **Major Purchases - \$1 - \$100,000**
 - All bid procurements require a competitive procurement. Reasonableness can be determined by comparing the price to past or published prices and/or requesting price information from one vendor.
 - Distributed equitably among a range of qualified vendors when practical.
- **Small Purchase - \$10,001 - \$100,000**
 - Price quotations must be obtained from at least two vendors.
 - Certain informal (e.g. phone call or web search).
 - All quotes, including phone calls, web searches, etc. must be documented and on file submitted to JFAC.
 - Price quotes received to be a determining factor, but all quotes must be kept and should factor in all values.
- **Formal Procurement Method**
 - Sealed bid > \$100,000 and greater
 - Used when the selection of a qualified bidder can be made principally on the basis of price.





Questions?



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